KEBBI STATE GOVERNMENT



APPROVED 2021 BUDGET

MINISTRY OF BUDGET AND ECONOMIC PLANNING



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PRESENTATION OF 2021 BUDGET PROPOSAL

TO KEBBI STATE HOUSE OF ASSEMBLY

BY

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

ON

25th November, 2020





Mr. Speaker, Honorable Members

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

The year 2020 had been a very challenging year. The Nation and the States had to contend with the Corona Virus pandemic and Economic challenges resulting from the pandemic. States had to sustain their economies and also mitigate the impact of the pandemic on its people. To crown it all, Kebbi State had to contend with a serious case of flooding that had not been experienced in the last century. Government attention was immediately shifted to the provision of relief services to the affected, restoration of critical infrastructure and provision of fertilizer and other farm inputs to farmers who had lost their means of livelihood to the flood. The End SARS protest also contributed to further disruptions on economic activity.

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

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





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

Hon Members in our bid to provide fertiliser to our farmers, a sum of over N500,000,000 was expended in the purchase of fertilizer. Improved seedlings on different variety of crops were also made available to farmers. We equally purchased some livestock feeds and sold to herders at a subsidised rate and also purchased other veterinary drugs for our livestock. We have continued to accord Education a high priority, we have rehabilitated some institutions and provided feeding welfare to schools in sum of N1,6bn.

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

ASUMPTIONS OF THE 2021 BUDGET

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





The Proposed 2021 Budget of Economic Rejuvenation.

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

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

<u>SUMMARY OF THE 2021</u> DRAFT REVENUE EXPENDITURE ESTIMATES

A. RECURRENT REVENUE PROJECTION 2021

Opening Balance Internally Generated Revenue (IGR) Statutory Allocation	8,941,647,823 12,200,790,747 <u>42,117,096,330</u> <u>N 63,259,534,900</u>
B. RECURRENT EXPENDITURE ESTIMATE 2021	
Consolidated Revenue Fund Charges Personnel Cost Overhead Cost	11,372,400,667 21,418,907,936 <u>16,714,731,183</u> <u>₩ 49,506,039,786</u>
<u>C. TRANSFER TO CAPITAL BUDGET</u> Recurrent Revenue Less Recurrent Expenditure Recurrent Budget Surplus	<u>63,259,534,900</u> <u>49,506,039,786</u> <u>N 13,753,495,114</u>
D. CAPITAL ACCOUNTS FUNDS 2021	
Transfer from Recurrent Budget Surplus Value Added Tax (VAT) Internal Loans External Loans Grants Sales of Government Assets Other FAAC Transfers and Miscellaneous Revenue	13,753,495,114 16,563,707,139 8,900,000,000 804,262,180 30,554,787,280 <u>16,025,134,503</u> 5,536,844,117 <u>N 92,138,230,333</u>

E. CAPITAL EXPENDITURE ESTIMATE 2021

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

Economic Sector

Ministry of Agriculture

7,991,537,363





Ministry of Animal Health Husbandry and Fisheries Ministry of Environment Ministry of Commerce and Industries Rural and Electrification Board (R.E.B) Economic Sector:	2,285,000,000 1,045,000,000 2,612,000,000 <u>1,160,000,000</u> 26,637,537,363 - 28.91%
Social Sector	
Ministry of Basic and Secondary Education 9,220,000,000 Ministry of Higher Education Kebbi State University Aleiro State Universal Basic Education Ministry of Health Primary Health Care Development Agency State Agency for the Control of AIDS (KBSACA) Ministry of Information Ministry of Information and Communication Technology Ministry of Youth and Social Development Social Sector:	4,710,000,000 510,000,000 6,300,000,000 4,300,000,000 3,039,879,144 50,000,000 256,000,000 1,513,000,000 1,604,000,000 31,502,879,144 - 34.19%
Environmental Sector	
Ministry of Water Resources and Rural Development Ministry of Lands and Housing Ministry of Local Government and Chieftaincy Affairs Environmental Sector:	2,881,000,000 8,489,000,000 <u>30,000,000</u> 11,400,000,000 - 12.37%
Administration Sector	
Office of the Secretary to the State Government (SSG) General Administration Fire Service Ministry of Finance Ministry of Budget and Economic Planning Ministry of Justice High Courts Sharia Courts Judicial Service Commission Ministry for Women Affairs and Social Development Kebbi State House of Assembly Kebbi State House of Assembly Commission Administration Sector:	8,120,105,000 3,490,000,000 328,000,000 2,614,000,000 2,544,500,000 955,000,000 444,000,000 334,240,380 1,468,212,000 1,621,495,000 <u>32,000,000</u> 22,224,552,380 - 24.12%
Grand Total Capital	N92,138,230,333
RECURRENT AND CAPITAL	N141,644,270,119





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

ECONOMIC SECTOR

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

ENVIRONMENTAL SECTOR

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

ADMINISTRATIVE SECTOR

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





Mr. Speaker, Hon. Members, I have the pleasure to present to this Honorable House the Appropriation Bill for 2021 Budget to the tune of \$141,644,270,119 for your consideration. May Almighty Allah continue to bless us all Ameen.





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





Kebbi State Govern	nent 2021 Approved Budget - Fund by Reven	ue (Including Capital Receipts)
Code	Fund	2021 Approved Budget
	<u>Total Revenue (including Capital</u> <u>Receipts)</u>	<u>132,702,622,296.00</u>
	1 FEDERATION ACCOUNT	64,219,647,586.00
1	I FAAC DIRECT ALLOCATION	64,219,647,586.00
110	1 FAAC DIRECT ALLOCATION	64,219,647,586.00
	2 CONSOLIDATED REVENUE FUND	68,482,974,710.00
2	1 MAIN ENVELOP	68,482,974,710.00
210	1 MAIN ENVELOP - BUDGETARY ALLOCATION	68,482,974,710.00
Kebbi State Go	vernment 2021 Approved Budget - Fund Sour	ce for Capital Expenditure
Code	Fund	2021 Approved Budget
	Total Capital Expenditure	<u>92,010,230,333.00</u>
	3 CAPITAL DEVELOPMENT FUND	92,010,230,333.00
3	1 CDF MAIN	92,010,230,333.00
310	1 CAPITAL DEVELOPMENT FUND	92,010,230,333.00





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





Kel Code	obi State Government 2021 Approved Budget - Tota Adminstrative Unit	al Revenue (Including Capital 2020 Revised Budget	2020 Performance January	assification 2021 Approved Budget
	Total Revenue	85.241.252.066.92	to September 49.362.392.172.00	132.702.622.296.00
1000000000	Administration Sector	69,030,000.00	55,695,530.00	70,500,000.00
	Governor's Office	0	-	5,000,000.00
	Sustainable Development Goals (SDGs)	0	-	5,000,000.00
	Ministry of Information and Culture	9,030,000.00	3,229,530.00	5,500,000.00
	Kebbi State Television (KBTV)	3,030,000.00	1,060,000.00	3,000,000.00
	Kebbi Broadcasting Corporation (KBC) Kebbi State Independent Electoral Commission	6,000,000.00 60,000,000.00	2,169,530.00 52,466,000.00	2,500,000.00 60,000,000.00
	Kebbi State Independent Electoral Commission	60,000,000.00	52,466,000.00	60,000,000.00
	Economic Sector	84,725,061,121.92	49,219,925,029.00	132,194,772,788.00
	Ministry of Agriculture	1,654,396,474.00	2,865,525.00	2,506,080,000.00
21500100100	Ministry of Agriculture	1,649,196,474.00	1,892,925.00	2,501,580,000.00
21502100100	College of Agriculture Zuru	3,200,000.00	24,000.00	3,500,000.00
	Forestry II Prosject	2,000,000.00	948,600.00	1,000,000.00
	Ministry of Animal Health Husbandry	1,605,000.00	15,860,000.00	50,340,000.00
	Ministry of Animal Health Husbandry	1,605,000.00	15,860,000.00	50,340,000.00
	Ministry of Finance	83,265,345,221.92	49,036,497,118.00	129,174,111,549.00
	Ministry of Finance (Hqt)	37,476,114,357.00	41,278,758,502.00	64,289,447,586.00
	Accountant General's Office	45,273,039,919.92	1,360,681,143.00	56,284,183,963.00
	Board of Internal Revenue	616,190,945.00	6,397,057,473.00	8,600,480,000.00
	Ministry of Commerce and Industry	19,541,600.00	9,267,932.00	68,510,000.00
	Ministry of Commerce and Industry (Hqt)	11,041,600.00	2,943,410.00	4,900,000.00
	Tourisms Board Birnin Kebbi Central Market	1,500,000.00	3,930,107.00	51,000,000.00
		7,000,000.00	2,394,415.00	12,610,000.00
	Ministry of Works and Transport Ministry of Works and Transport	17,003,428.00	5,112,816.00	24,300,000.00
25400100100	Ministry of Water Resources and Rural	17,003,428.00 140,416,656.00	5,112,816.00 95,942,007.00	24,300,000.00 265,796,787.00
	Development Ministry of Water Resources and Rural Development	1,000,000.00	573,719.00	2,000,000.00
	Water Board	139,416,656.00	95,368,288.00	263,796,787.00
2530000000	Ministry of Lands and Housing	142,943,687.00	54,379,631.00	105,634,452.00
25300100100	Ministry of Lands & Housing	61,000,000.00	43,055,631.00	90,554,452.00
25300110100	State Housing Corporation	36,850,000.00	90,000.00	1,280,000.00
25300120100	State Development & Property Authority (KUDA)	45,093,687.00	11,234,000.00	13,800,000.00
	Law and Justice Sector	103,394,000.00	6,969,581.00	14,592,508.00
3180000000		-	4,983,950.00	11,945,000.00
	Judicial Service Commission	-	3,361,000.00	6,825,000.00
31805100100		1,510,000.00	1,079,000.00	2,470,000.00
	Sharia Court	1,884,000.00	543,950.00	2,650,000.00
	Ministry of Justice Ministry of Justice	100,000,000.00 100,000,000.00	1,985,631.00	2,647,508.00
	Social Sector	243,766,945.00	1,985,631.00 79,802,032.00	2,647,508.00 422,757,000.00
	Ministry of Youths & Sports	243,780,943.00		500,000.00
	Ministry of Youths & Sports	0.00	-	500,000.00
	Ministry of Warran Affairs and Casial			,
5140000000	Development	200,000.00	30,000.00	500,000.00
51400100100	Ministry of Women Affairs and Social Development	200,000.00	30,000.00	500,000.00
5170000000	Ministry of Education	14,000,000.00	264,640.00	17,600,000.00
51700100100	Ministry of Education	14,000,000.00	258,700.00	17,500,000.00
	Abdullahi Fodio Islamic Centre	0.00	5,940.00	100,000.00
	Ministry of Higher Education	148,847,946.00	47,602,420.00	308,620,000.00
	Ministry of Higher Education	2,533,200.00	472,000.00	3,000,000.00
	State Polytechnic, Dakin Gari	4,300,000.00	3,135,700.00	6,000,000.00
	College of Education, Argungu	87,390,064.00	38,082,800.00	90,100,000.00
	State University of Science & Technology Aliero College of Preliminary Studies, Yauri	51,874,682.00 2,750,000.00	5,462,900.00 449,020.00	193,020,000.00 16,500,000.00
	Ministry of Health	2,750,000.00 24,688,999.00	449,020.00 29,461,172.00	84,537,000.00
	Ministry of Health	3,338,999.00	19,474,112.00	33,937,000.00
	Sir-Yahaya Memorial Hospital	5,000,000.00	1,117,190.00	10,000,000.00
	School of Nursing and Midwifery	10,850,000.00	8,819,870.00	25,000,000.00
	School of Health Technology, Jega	5,500,000.00	50,000.00	15,600,000.00
	Ministry of Environment	56,030,000.00	2,443,800.00	11,000,000.00
	Ministry of Environment	56,030,000.00	2,443,800.00	11,000,000.00
	Kebbi State Government 2021 Proposed E	udget - Recurrent Revenue hu	Administrative Classification	
Code	Administrative Unit	2020 Revised Budget	2020 Performance January	2021 Proposed Budget
	Total Recurrent Revenue	<u>62.658.884.491.62</u>	to September <u>48.001,711.029.00</u>	76.418.438.333.00
1000000000	Administration Sector	<u>69,030,000.00</u>	<u>46,001,711,029.00</u> 55,695,530.00	<u>70,418,438,353.00</u> 70,500,000.00
	Governor's Office			5,000,000.00
	Sustainable Development Goals (SDGs)			5,000,000.00
	Ministry of Information and Culture	9,030,000.00	3,229,530.00	5,500,000.00
	Kebbi State Television (KBTV)	3,030,000.00	1,060,000.00	3,000,000.00
	Kebbi Broadcasting Corporation (KBC)	6,000,000.00	2,169,530.00	2,500,000.00
	Kebbi State Independent Electoral Commission	60,000,000.00	52,466,000.00	60,000,000.00
	Kebbi State Independent Electoral Commission	60,000,000.00	52,466,000.00	60,000,000.00
	Economic Sector	62,242,693,546.62	47,859,243,886.00	75,910,588,825.00
2150000000	Ministry of Agriculture	1,654,396,474.00	2,865,525.00	2,506,080,000.00





2200000000	Ministry of Finance	60,266,786,701.62	47,675,815,975.00	72,889,927,586.00
	Ministry of Finance (Hqt)	59,301,829,811.62	41,278,758,502.00	64,289,447,586.00
		59,301,829,811.62	41,278,758,502.00	64,289,447,586.00
	Accountant General's Office	-	-	-
	Board of Internal Revenue	964,956,890.00	6,397,057,473.00	8,600,480,000.00
	Ministry of Commerce and Industry	19,541,600.00	9,267,932.00	68,510,000.00 4,900.000.00
	Ministry of Commerce and Industry (Hqt) Tourisms Board	11,041,600.00	2,943,410.00	1
		1,500,000.00	3,930,107.00	51,000,000.00
	Birnin Kebbi Central Market	7,000,000.00	2,394,415.00	12,610,000.00
2340000000	Ministry of Works and Transport Ministry of Works and Transport	17,003,428.00 17,003,428.00	5,112,816.00 5,112,816.00	24,300,000.00 24,300,000.00
	Ministry of Water Resources and Rural	17,005,428.00		24,300,000.00
2520000000	Development	140,416,656.00	95,942,007.00	265,796,787.00
25200400400		1 000 000 00	572 740 00	2 000 000 00
25200100100	Ministry of Water Resources and Rural Development	1,000,000.00	573,719.00	2,000,000.00
25210200100	Water Board	139,416,656.00	95,368,288.00	263,796,787.00
2530000000	Ministry of Lands and Housing	142,943,687.00	54,379,631.00	105,634,452.00
	Ministry of Lands & Housing	61,000,000.00	43,055,631.00	90,554,452.00
25300110100	State Housing Corporation	36,850,000.00	90,000.00	1,280,000.00
25300120100	State Development & Property Authority (KUDA)	45,093,687.00	11,234,000.00	13,800,000.00
300000000	Law and Justice Sector	103,394,000.00	6,969,581.00	14,592,508.00
3180000000		-	4,983,950.00	11,945,000.00
	Judicial Service Commission	-	3,361,000.00	6,825,000.00
31805100100	5	1,510,000.00	1,079,000.00	2,470,000.00
	Sharia Court	1,884,000.00	543,950.00	2,650,000.00
	Ministry of Justice	100,000,000.00	1,985,631.00	2,647,508.00
	Ministry of Justice	100,000,000.00	1,985,631.00	2,647,508.00
5000000000		243,766,945.00	79,802,032.00	422,757,000.00
	Ministry of Youths & Sports	0.00	-	500,000.00
51300100100	Ministry of Youths & Sports	0.00	-	500,000.00
5140000000	Ministry of Women Affairs and Social	200,000.00	30,000.00	500,000.00
E1400100100	Development Ministry of Women Affairs and Social Development	200,000.00	30,000.00	500,000.00
	Ministry of Education	14,000,000.00	264,640.00	17,600,000.00
	Ministry of Education	14,000,000.00	258,700.00	17,500,000.00
	Abdullahi Fodio Islamic Centre	14,000,000.00	238,700.00 5,940.00	17,500,000.00
	Ministry of Higher Education	148,847,946.00	47,602,420.00	308,620,000.00
	Ministry of Higher Education	2,533,200.00	472,000.00	3,000,000.00
	State Polytechnic, Dakin Gari	4,300,000.00	3,135,700.00	6,000,000.00
			5,155,700.00	0,000,000.00
			38 083 800 00	90 100 000 00
51901900100	College of Education, Argungu	87,390,064.00	38,082,800.00	90,100,000.00
51901900100 51902100100	College of Education, Argungu State University of Science & Technology Aliero	87,390,064.00 51,874,682.00	5,462,900.00	193,020,000.00
51901900100 51902100100 51902800100	College of Education, Argungu State University of Science & Technology Aliero College of Preliminary Studies, Yauri	87,390,064.00 51,874,682.00 2,750,000.00	5,462,900.00 449,020.00	193,020,000.00 16,500,000.00
51901900100 51902100100 51902800100 5210000000	College of Education, Argungu State University of Science & Technology Aliero College of Preliminary Studies, Yauri Ministry of Health	87,390,064.00 51,874,682.00 2,750,000.00 24,688,999.00	5,462,900.00 449,020.00 29,461,172.00	193,020,000.00 16,500,000.00 84,537,000.00
51901900100 51902100100 51902800100 5210000000 52100100100	College of Education, Argungu State University of Science & Technology Aliero College of Preliminary Studies, Yauri Ministry of Health Ministry of Health	87,390,064.00 51,874,682.00 2,750,000.00 24,688,999.00 3,338,999.00	5,462,900.00 449,020.00 29,461,172.00 19,474,112.00	193,020,000.00 16,500,000.00 84,537,000.00 33,937,000.00
51901900100 51902100100 51902800100 5210000000 52100100100 52102600100	College of Education, Argungu State University of Science & Technology Aliero College of Preliminary Studies, Yauri Ministry of Health Ministry of Health Sir-Yahaya Memorial Hospital	87,390,064.00 51,874,682.00 2,750,000.00 24,688,999.00 3,338,999.00 5,000,000.00	5,462,900.00 449,020.00 29,461,172.00 19,474,112.00 1,117,190.00	193,020,000.00 16,500,000.00 84,537,000.00 33,937,000.00 10,000,000.00
51901900100 51902100100 51902800100 5210000000 52100100100 52102600100 52110400100	College of Education, Argungu State University of Science & Technology Aliero College of Preliminary Studies, Yauri Ministry of Health Ministry of Health Sir-Yahaya Memorial Hospital School of Nursing and Midwifery	87,390,064.00 51,874,682.00 2,750,000.00 24,688,999.00 3,338,999.00 5,000,000.00 10,850,000.00	5,462,900.00 449,020.00 29,461,172.00 19,474,112.00 1,117,190.00 8,819,870.00	193,020,000.00 16,500,000.00 84,537,000.00 33,937,000.00 10,000,000.00 25,000,000.00
51901900100 51902100100 51902800100 52100000000 52100100100 52102600100 52110400100 52110600100	College of Education, Argungu State University of Science & Technology Aliero College of Preliminary Studies, Yauri Ministry of Health Ministry of Health Sir-Yahaya Memorial Hospital School of Nursing and Midwifery School of Health Technology, Jega	87,390,064.00 51,874,682.00 2,750,000.00 24,688,999.00 3,338,999.00 5,000,000.00 10,850,000.00 5,500,000.00	5,462,900.00 449,020.00 29,461,172.00 19,474,112.00 1,117,190.00 8,819,870.00 50,000.00	193,020,000.00 16,500,000.00 84,537,000.00 33,937,000.00 10,000,000.00 25,000,000.00 15,600,000.00
51901900100 51902100100 51902800100 52100000000 52100200100 52102600100 52110400100 52110600100 53500000000	College of Education, Argungu State University of Science & Technology Aliero College of Preliminary Studies, Yauri Ministry of Health Ministry of Health Sir-Yahaya Memorial Hospital School of Nursing and Midwifery	87,390,064.00 51,874,682.00 2,750,000.00 24,688,999.00 3,338,999.00 5,000,000.00 10,850,000.00 5,500,000.00 5,500,000.00 5,500,000.00	5,462,900.00 449,020.00 29,461,172.00 19,474,112.00 1,117,190.00 8,819,870.00 50,000.00 2,443,800.00	193,020,000.00 16,500,000.00 84,537,000.00 33,937,000.00 10,000,000.00 25,000,000.00 15,600,000.00 11,000,000.00
51901900100 51902100100 51902800100 52100000000 52100200100 52102600100 52110400100 52110600100 53500000000	College of Education, Argungu State University of Science & Technology Aliero College of Preliminary Studies, Yauri Ministry of Health Ministry of Health Sir-Yahaya Memorial Hospital School of Nursing and Midwifery School of Health Technology, Jega Ministry of Environment	87,390,064.00 51,874,682.00 2,750,000.00 24,688,999.00 3,338,999.00 5,000,000.00 10,850,000.00 5,500,000.00	5,462,900.00 449,020.00 29,461,172.00 19,474,112.00 1,117,190.00 8,819,870.00 50,000.00	193,020,000.00 16,500,000.00 84,537,000.00 33,937,000.00 10,000,000.00 25,000,000.00 15,600,000.00
51901900100 51902100100 51902800100 52100000000 52100200100 52102600100 52110400100 52110600100 53500000000	College of Education, Argungu State University of Science & Technology Aliero College of Preliminary Studies, Yauri Ministry of Health Ministry of Health Sir-Yahaya Memorial Hospital School of Nursing and Midwifery School of Health Technology, Jega Ministry of Environment	87,390,064.00 51,874,682.00 2,750,000.00 24,688,999.00 3,338,999.00 5,000,000.00 10,850,000.00 5,500,000.00 56,030,000.00 56,030,000.00	5,462,900.00 449,020.00 29,461,172.00 19,474,112.00 1,117,190.00 8,819,870.00 50,000.00 2,443,800.00 2,443,800.00	193,020,000.00 16,500,000.00 84,537,000.00 33,937,000.00 10,000,000.00 25,000,000.00 15,600,000.00 11,000,000.00
51901900100 51902100100 51902800100 52100000000 52100100100 52102600100 52110400100 52110600100 53500000000 53500100100	College of Education, Argungu State University of Science & Technology Aliero College of Preliminary Studies, Yauri Ministry of Health Ministry of Health Sir-Yahaya Memorial Hospital School of Nursing and Midwifery School of Nersing and Midwifery School of Health Technology, Jega Ministry of Environment Ministry of Environment Kebbi State Government 2021 Propose	87,390,064.00 51,874,682.00 2,750,000.00 24,688,999.00 3,338,999.00 5,000,000.00 10,850,000.00 5,500,000.00 56,030,000.00 56,030,000.00 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000,000 10,000,000,000,000 10,000,000,000,000 10,000,000,000,000,000 10,000,000,000,000 10,000,000,000,000 10,000,000,000,000,000 10,000,000,000,000 10,000,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000,000 10,000,000,000 10,000,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000 10,000,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,0	5,462,900.00 449,020.00 29,461,172.00 19,474,112.00 1,117,190.00 8,819,870.00 50,000.00 2,443,800.00 2,443,800.00 2,443,800.00	193,020,000.00 16,500,000.00 84,537,000.00 33,937,000.00 25,000,000.00 15,560,000.00 11,000,000.00 11,000,000.00
51901900100 51902100100 51902800100 52100000000 52100200100 52102600100 52110400100 52110600100 53500000000	College of Education, Argungu State University of Science & Technology Aliero College of Preliminary Studies, Yauri Ministry of Health Ministry of Health Sir-Yahaya Memorial Hospital School of Nursing and Midwifery School of Health Technology, Jega Ministry of Environment Ministry of Environment	87,390,064.00 51,874,682.00 2,750,000.00 24,688,999.00 3,338,999.00 5,000,000.00 10,850,000.00 5,500,000.00 56,030,000.00 56,030,000.00	5,462,900.00 449,020.00 29,461,172.00 19,474,112.00 1,117,190.00 8,819,870.00 50,000.00 2,443,800.00 2,443,800.00	193,020,000.00 16,500,000.00 84,537,000.00 33,937,000.00 10,000,000.00 25,000,000.00 15,600,000.00 11,000,000.00
51901900100 51902100100 51902800100 52100000000 52100100100 52102600100 52110400100 52110600100 53500000000 53500100100	College of Education, Argungu State University of Science & Technology Aliero College of Preliminary Studies, Yauri Ministry of Health Ministry of Health Sir-Yahaya Memorial Hospital School of Nursing and Midwifery School of Nersing and Midwifery School of Health Technology, Jega Ministry of Environment Ministry of Environment Kebbi State Government 2021 Propose	87,390,064.00 51,874,682.00 2,750,000.00 24,688,999.00 3,338,999.00 5,000,000.00 10,850,000.00 5,500,000.00 56,030,000.00 56,030,000.00 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000,000 10,000,000,000,000 10,000,000,000,000 10,000,000,000,000,000 10,000,000,000,000 10,000,000,000,000 10,000,000,000,000,000 10,000,000,000,000 10,000,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000,000 10,000,000,000 10,000,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000 10,000,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000,000 10,000 10,000,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,000 10,0	5,462,900.00 449,020.00 29,461,172.00 19,474,112.00 1,117,199.00 8,819,870.00 50,000.00 2,443,800.00 2,443,800.00 2,443,800.00 2,443,800.00 2,443,800.00 2,443,800.00	193,020,000.00 16,500,000.00 84,537,000.00 33,937,000.00 25,000,000.00 15,560,000.00 11,000,000.00 11,000,000.00
51901900100 51902100100 5210000000 52100100100 52100100100 52110400100 52110600100 53500000000 53500100100 53500100100 Code	College of Education, Argungu State University of Science & Technology Aliero College of Preliminary Studies, Yauri Ministry of Health Ministry of Health Sir-Yahaya Memorial Hospital School of Nursing and Midwifery School of Health Technology, Jega Ministry of Environment Ministry of Environment Kebbi State Government 2021 Proposed Adminstrative Unit Total Capital Receipts Economic Sector	87,390,064.00 51,874,682.00 2,750,000.00 24,688,999.00 3,338,999.00 5,000,000.00 10,850,000.00 56,030,000.00 56,030,000.00 56,030,000.00 18udget - Capital Receipts by / 2020 Revised Budget 22,582,367,575.30 22,582,367,575.30	5,462,900.00 449,020.00 29,461,172.00 19,474,112.00 1,117,190.00 8,819,870.00 50,000.00 2,443,800.002,400,800.00 2,400,800.002,400,80	193,020,000.00 16,500,000.00 84,537,000.00 33,937,000.00 10,000,000.00 25,000,000.00 15,600,000.00 11,000,000.00 11,000,000.00 11,000,000.00 56,284,183,963.00 56,284,183,963.00
51901900100 51902100100 52100000000 52100100100 52102600100 52110400100 52110600100 53500000000 53500100100 53500100100 200000000000000000000000000000	College of Education, Argungu State University of Science & Technology Aliero College of Preliminary Studies, Yauri Ministry of Health Ministry of Health Sir-Yahaya Memorial Hospital School of Nursing and Midwifery School of Health Technology, Jega Ministry of Environment Ministry of Environment Kebbi State Government 2021 Proposed Adminstrative Unit Total Capital Receipts Economic Sector Ministry of Finance	87,390,064.00 51,874,682.00 2,750,000.00 24,688,999.00 3,338,999.00 5,000,000.00 10,850,000.00 5,500,000.00 56,030,000.00 56,030,000.00 18udget - Capital Receipts by / 2020 Revised Budget 22,582,367,575.30 22,582,367,575.30	5,462,900.00 449,020.00 29,461,172.00 19,474,112.00 1,117,199.00 8,819,870.00 50,000.00 2,443,800.00 2,443,800.00 2,443,800.00 2,443,800.00 2,443,800.00 1,360,681,143.00 1,360,681,143.00	193,020,000.00 16,500,000.00 84,537,000.00 33,937,000.00 25,000,000.00 15,600,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00
51901900100 51902100100 52100000000 52100100100 52102600100 52110400100 52110600100 53500000000 53500100100 53500100100 2000000000000 2200000000000000	College of Education, Argungu State University of Science & Technology Aliero College of Preliminary Studies, Yauri Ministry of Health Ministry of Health Sir-Yahaya Memorial Hospital School of Nursing and Midwifery School of Health Technology, Jega Ministry of Environment Ministry of Environment Kebbi State Government 2021 Proposed Adminstrative Unit Total Capital Receipts Economic Sector	87,390,064.00 51,874,682.00 2,750,000.00 24,688,999.00 3,338,999.00 5,000,000.00 10,850,000.00 56,030,000.00 56,030,000.00 56,030,000.00 18udget - Capital Receipts by / 2020 Revised Budget 22,582,367,575.30 22,582,367,575.30	5,462,900.00 449,020.00 29,461,172.00 19,474,112.00 1,117,199.00 8,819,870.00 50,000.00 2,443,800.00 2,443,800.00 2,443,800.00 2,443,800.00 2,443,800.00 1,360,681,143.00 1,360,681,143.00	193,020,000.00 16,500,000.00 84,537,000.00 33,937,000.00 10,000,000.00 25,000,000.00 15,600,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 56,284,183,963.00 56,284,183,963.00
51901900100 51902100100 52100000000 52100100100 52102600100 52110400100 52110600100 53500000000 53500100100 53500100100 2000000000000 2200000000000000	College of Education, Argungu State University of Science & Technology Aliero College of Preliminary Studies, Yauri Ministry of Health Ministry of Health School of Nursing and Midwifery School of Nursing and Midwifery School of Health Technology, Jega Ministry of Environment Ministry of Environment Kebbi State Government 2021 Proposee Adminstrative Unit Total Capital Receipts Economic Sector Ministry of Finance Accountant General's Office	87,390,064.00 51,874,682.00 2,750,000.00 24,688,999.00 3,338,999.00 5,000,000.00 10,850,000.00 5,500,000.00 56,030,000.00 56,030,000.00 56,030,000.00 18udget - Capital Receipts by / 2020 Revised Budget 22,582,367,575.30 22,582,367,575.30 22,582,367,575.30	5,462,900.00 449,020.00 29,461,172.00 19,474,112.00 1,117,190.00 8,819,870.00 50,000.00 2,443,800.00 2,443,800.00 2,443,800.00 2,443,800.00 2,443,800.00 1,360,681,143.00 1,360,681,143.00 1,360,681,143.00	193,020,000.00 16,500,000.00 84,537,000.00 33,937,000.00 25,000,000.00 15,600,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00
51901900100 51902100100 52100000000 52100100100 52102600100 52110400100 52110600100 53500000000 53500100100 53500100100 2000000000000 2200000000000000	College of Education, Argungu State University of Science & Technology Aliero College of Preliminary Studies, Yauri Ministry of Health Ministry of Health Sir-Yahaya Memorial Hospital School of Nursing and Midwifery School of Health Technology, Jega Ministry of Environment Ministry of Environment Kebbi State Government 2021 Proposed Adminstrative Unit Total Capital Receipts Economic Sector Ministry of Finance	87,390,064.00 51,874,682.00 2,750,000.00 24,688,999.00 3,338,999.00 5,000,000.00 10,850,000.00 5,500,000.00 56,030,000.00 56,030,000.00 56,030,000.00 18udget - Capital Receipts by / 2020 Revised Budget 22,582,367,575.30 22,582,367,575.30 22,582,367,575.30	5,462,900.00 449,020.00 29,461,172.00 19,474,112.00 1,117,190.00 8,819,870.00 50,000.00 2,443,800.00 2,443,800.00 2,443,800.00 2,443,800.00 2,443,800.00 2,443,800.00 1,360,681,143.00 1,360,681,143.00 1,360,681,143.00 1,360,681,143.00 1,360,681,143.00	193,020,000.00 16,500,000.00 84,537,000.00 33,937,000.00 25,000,000.00 15,600,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00
51901900100 51902100100 52100000000 52100100100 52102600100 52110400100 53500000000 53500100100 53500100100 53500000000 22000000000 22000700100	College of Education, Argungu State University of Science & Technology Aliero College of Preliminary Studies, Yauri Ministry of Health Ministry of Health Sir-Yahaya Memorial Hospital School of Nursing and Midwifery School of Health Technology, Jega Ministry of Environment Ministry of Environment Kebbi State Government 2021 Proposee Adminstrative Unit Total Capital Receipts Economic Sector Ministry of Finance Accountant General's Office Kebbi State Government 2021.Proposee	87,390,064.00 51,874,682.00 2,750,000.00 24,688,999.00 3,338,999.00 5,000,000.00 10,850,000.00 55,000,000.00 56,030,000.00 56,030,000.00 56,030,000.00 18udget - Capital Receipts by / 2020 Revised Budget 22,582,367,575.30 22,582,367,575.30 22,582,367,575.30 22,582,367,575.30 22,582,367,575.30 22,582,367,575.30 22,582,367,575.30 22,582,367,575.30 22,582,367,575.30 22,582,367,575.30 33,582,367,575.30 34,582,367,575.30 34,582,367,575.30 34,582,367,575.30 34,582,367,575.30 34,582,367,575.30 34,582,367,575.30 34,582,367,575.30 34,582,367,575.30 34,582,367,575.30 34,582,367,575.30 34,582,367,575,30 34,582,367,575,30 34,582,367,575,30 34,582,367,575,30 34,582,367,575,30 34,582,367,575,30 34,582,367,575,30 34,582,367,575,30 34,582,582,367,575,30 34,582,582,582,582,582,582,582,582,582,582	5,462,900.00 449,020.00 29,461,172.00 19,474,112.00 1,117,190.00 8,819,870.00 50,000.00 2,443,800.00 2,443,800.00 2,443,800.00 2,443,800.00 2,443,800.00 2,443,800.00 1,360,681,143.00 1,360,681,143.00 1,360,681,143.00 1,360,681,143.00 2020 Performance January 2020 Performance January	193,020,000.00 16,500,000.00 84,537,000.00 33,937,000.00 25,000,000.00 10,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00
51901900100 51902100100 51902100100 52100000000 52100100100 5210100100 5210100100 5210100100 5210100100 5210100100 5210100100 5210000000 53500100100 Code 2000000000 22000700100 Code	College of Education, Argungu State University of Science & Technology Aliero College of Preliminary Studies, Yauri Ministry of Health Ministry of Health Sir-Yahaya Memorial Hospital School of Nursing and Midwifery School of Health Technology, Jega Ministry of Environment Ministry of Environment Kebbi State Government 2021 Proposed Adminstrative Unit Total Capital Receipts Economic Sector Ministry of Finance Accountant General's Office Kebbi State Government 2021 Pr Economic	87,390,064.00 51,874,682.00 2,750,000.00 24,688,999.00 3,338,999.00 5,000,000.00 10,850,000.00 5,500,000.00 56,030,000.00 56,030,000.00 18udget - Capital Receipts by / 2020 Revised Budget 22,582,367,575.30 22,582,367,575.30 22,582,367,575.30 22,582,367,575.30 22,582,367,575.30 22,582,367,575.30 22,582,367,575.30 22,582,367,575.30 22,582,367,575.30 22,582,367,575.30 22,582,367,575.30 22,582,367,575.30 22,582,367,575.30 22,582,367,575.30 22,582,367,575.30 32,582,367,575,30 32,582,582,582,582,582,582,582,582,582,58	5,462,900.00 449,020.00 29,461,172.00 19,474,112.00 1,117,199.00 8,819,870.00 50,000.00 2,443,800.00 2,443,800.00 2,443,800.00 2,443,800.00 2,443,800.00 1,360,681,143.00 1,360,681,143.00 1,360,681,143.00 1,360,681,143.00 1,360,681,143.00 1,360,681,143.00 1,360,681,143.00 1,360,681,143.00	193,020,000.00 16,500,000.00 84,537,000.00 33,937,000.00 25,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 56,284,183,963.00 56,284,184,184,184,184,184,184,18
51901900100 51902100100 51902100100 52100000000 52100100100 5210100100 5210100100 5210100100 5210100100 5210100100 5210100100 5210000000 53500100100 Code 2000000000 22000700100 Code	College of Education, Argungu State University of Science & Technology Aliero College of Preliminary Studies, Yauri Ministry of Health Sir-Yahaya Memorial Hospital School of Nursing and Midwifery School of Health Technology, Jega Ministry of Environment Ministry of Environment Kebbi State Government 2021 Proposee Adminstrative Unit Total Capital Receipts Economic Sector Ministry of Finance Accountant General's Office Kebbi State Government 2021 Pr Economic REVENUE	87,390,064.00 51,874,682.00 2,750,000.00 24,688,999.00 3,338,999.00 5,000,000.00 10,850,000.00 55,000,000.00 56,030,000.00 56,030,000.00 56,030,000.00 18udget - Capital Receipts by / 2020 Revised Budget 22,582,367,575.30 22,582,367,575.30 22,582,367,575.30 22,582,367,575.30 22,582,367,575.30 22,582,367,575.30 22,582,367,575.30 22,582,367,575.30 22,582,367,575.30 22,582,367,575.30 33,582,367,575.30 34,582,367,575.30 34,582,367,575.30 34,582,367,575.30 34,582,367,575.30 34,582,367,575.30 34,582,367,575.30 34,582,367,575.30 34,582,367,575.30 34,582,367,575.30 34,582,367,575.30 34,582,367,575,30 34,582,367,575,30 34,582,367,575,30 34,582,367,575,30 34,582,367,575,30 34,582,367,575,30 34,582,367,575,30 34,582,367,575,30 34,582,582,367,575,30 34,582,582,582,582,582,582,582,582,582,582	5,462,900.00 449,020.00 29,461,172.00 19,474,112.00 1,117,190.00 8,819,870.00 50,000.00 2,443,800.00 2,443,800.00 2,443,800.00 2,443,800.00 2,443,800.00 2,443,800.00 1,360,681,143.00 1,360,681,143.00 1,360,681,143.00 1,360,681,143.00 2020 Performance January 2020 Performance January	193,020,000.00 16,500,000.00 84,537,000.00 33,937,000.00 25,000,000.00 10,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00
51901900100 51902100100 51902100100 52100000000 52100100100 5210100100 5210100100 5210100100 5210100100 5210100100 5210100100 5210000000 53500100100 Code 2000000000 22000700100 Code	College of Education, Argungu State University of Science & Technology Aliero College of Preliminary Studies, Yauri Ministry of Health Ministry of Health Sir-Yahaya Memorial Hospital School of Nursing and Midwifery School of Health Technology, Jega Ministry of Environment Ministry of Environment Kebbi State Government 2021 Proposee Adminstrative Unit Total Capital Receipts Economic Sector Ministry of Finance Accountant General's Office Kebbi State Government 2021 Pr Economic REVENUE GOVERNMENT SHARE OF FAAC (STATUTORY	87,390,064.00 51,874,682.00 2,750,000.00 24,688,999.00 3,338,999.00 5,000,000.00 10,850,000.00 5,500,000.00 56,030,000.00 56,030,000.00 18udget - Capital Receipts by / 2020 Revised Budget 22,582,367,575.30 22,582,367,575.30 22,582,367,575.30 22,582,367,575.30 22,582,367,575.30 22,582,367,575.30 22,582,367,575.30 22,582,367,575.30 22,582,367,575.30 22,582,367,575.30 22,582,367,575.30 22,582,367,575.30 22,582,367,575.30 22,582,367,575.30 22,582,367,575.30 32,582,367,575,30 32,582,582,582,582,582,582,582,582,582,58	5,462,900.00 449,020.00 29,461,172.00 19,474,112.00 1,117,199.00 8,819,870.00 50,000.00 2,443,800.00 2,443,800.00 2,443,800.00 2,443,800.00 2,443,800.00 1,360,681,143.00 1,360,681,143.00 1,360,681,143.00 1,360,681,143.00 1,360,681,143.00 1,360,681,143.00 1,360,681,143.00 1,360,681,143.00	193,020,000.00 16,500,000.00 84,537,000.00 33,937,000.00 25,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 56,284,183,963.00 56,284,184,184,184,184,184,184,18
51901900100 51902100100 51902100100 51902800100 52100000000 52102600100 521010400100 53500000000 53500100100 Code 20000000000 22000700100 Code 11	College of Education, Argungu State University of Science & Technology Aliero College of Preliminary Studies, Yauri Ministry of Health Ministry of Health Sir-Yahaya Memorial Hospital School of Nursing and Midwifery School of Health Technology, Jega Ministry of Environment Ministry of Environment Kebbi State Government 2021 Proposed Adminstrative Unit Total Capital Receipts Economic Sector Ministry of Finance Accountant General's Office Kebbi State Government 2021 Pro Economic REVENUE GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	87,390,064.00 51,874,682.00 2,750,000.00 24,688,999.00 3,338,999.00 5,000,000.00 10,850,000.00 55,000,000.00 56,030,000.00 56,030,000.00 56,030,000.00 18 Budget - Capital Receipts by / 2020 Revised Budget 22,582,367,575.30 32,582,367,575.30 32,582,367,575,30 32,582,367,575,30 32,582,367,575,30 32,582,367,575,30 32,582,367,575,30 32,582,582,367,575,30 32,582,582,582,582,582,582,582,582,582	5,462,900.00 449,020.00 29,461,172.00 19,474,112.00 1,117,190.00 8,819,870.00 50,000.00 2,443,800.00 2,443,800.00 2,443,800.00 2,443,800.00 2,443,800.00 1,360,681,143.00 1,360,681,143.00 1,360,681,143.00 1,360,681,143.00 1,360,681,143.00 2020 Performance January to September 49,362,392,172.00 41,230,932,819.00	193,020,000.00 16,500,000.00 84,537,000.00 33,937,000.00 25,000,000.00 10,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 56,284,183,963.00 56,284,184,963.00 56,284,184,964.00 56,284,184,964.00 56,284,184,184
51901900100 51902100100 51902100100 51902100100 52100000000 5210100100 5210100100 5210100100 5210100100 5210000000 53500000000 53500100100 Code 2000000000 22000700100 Code	College of Education, Argungu State University of Science & Technology Aliero College of Preliminary Studies, Yauri Ministry of Health Ministry of Health Sir-Yahaya Memorial Hospital School of Nursing and Midwifery School of Health Technology, Jega Ministry of Environment Ministry of Environment Kebbi State Government 2021 Proposee Adminstrative Unit Total Capital Receipts Economic Sector Ministry of Finance Accountant General's Office Kebbi State Government 2021 Pr Economic REVENUE GOVERNMENT SHARE OF FAAC (STATUTORY	87,390,064.00 51,874,682.00 2,750,000.00 24,688,999.00 3,338,999.00 5,000,000.00 10,850,000.00 56,030,000.00 56,030,000.00 56,030,000.00 18udget - Capital Receipts by / 2020 Revised Budget 22,582,367,575.30 22,582,367,575.30 22,582,367,575.30 22,582,367,575.30 22,582,367,575.30 22,582,367,575.30 22,582,367,575.30 22,582,367,575.30 22,582,367,575.30 22,582,367,575.30 22,582,367,575.30 22,582,367,575.30 22,582,367,575.30 22,582,367,575.30 22,582,367,575.30 32,582,367,575,30 32,582,367,575,30 32,582,367,575,30 32,582,367,575,30 32,582,367,575,30 32,582,367,575,30 32,582,367,575,30 32,582,367,575,30 32,582,367,575,30 32,582,367,575,30 32,582,367,575,30 32,582,367,575,30 32,582,582,582,582,582,582,582,582,582,58	5,462,900.00 449,020.00 29,461,172.00 19,474,112.00 1,117,199.00 8,819,870.00 50,000.00 2,443,800.00 2,443,800.00 2,443,800.00 2,443,800.00 2,443,800.00 1,360,681,143.00 1,360,681,143.00 1,360,681,143.00 1,360,681,143.00 1,360,681,143.00 1,360,681,143.00 1,360,681,143.00 1,360,681,143.00 1,360,681,143.00 1,360,681,143.00 1,360,681,143.00	193,020,000.00 16,500,000.00 84,537,000.00 33,937,000.00 25,000,000.00 15,600,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 56,284,183,963.00 56,284,184,184,184,184,184,184,184,184,184,1
51901900100 51902100100 51902100100 52100000000 52100100100 5210100100 5210100100 5210100100 5210100100 5210100100 5210100100 5350000000 53500100100 20000000000 22000000000 22000700100 Code 1101	College of Education, Argungu State University of Science & Technology Aliero College of Preliminary Studies, Yauri Ministry of Health Ministry of Health Sir-Yahaya Memorial Hospital School of Nursing and Midwifery School of Health Technology, Jega Ministry of Environment Ministry of Environment Kebbi State Government 2021 Proposed Adminstrative Unit Total Capital Receipts Economic Sector Ministry of Finance Accountant General's Office Kebbi State Government 2021 Pr Economic REVENUE GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE) GOVERNMENT SHARE OF FAAC (STATUTORY	87,390,064.00 51,874,682.00 2,750,000.00 24,688,999.00 3,338,999.00 5,000,000.00 10,850,000.00 5,500,000.00 56,030,000.00 56,030,000.00 56,030,000.00 18 Budget - Capital Receipts by / 2020 Revised Budget 22,582,367,575.30 22,582,360,00 52,165,435,360.00 52,165,43	5,462,900.00 449,020.00 29,461,172.00 19,474,112.00 1,117,190.00 8,819,870.00 50,000.00 2,443,800.00 2,443,800.00 2,443,800.00 2,443,800.00 2,443,800.00 1,360,681,143.00	193,020,000.00 16,500,000.00 84,537,000.00 33,937,000.00 25,000,000.00 10,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 56,284,183,963.00 56,284,184,963.00 56,284,184,964.00 56,284,184,964.00 56,284,184,184,184
51901900100 51902100100 51902100100 51902800100 52100000000 52102600100 521010400100 52100000000 53500100100 53500100100 20000000000 220000000000 22000700100 Code 11 1101 110101	College of Education, Argungu State University of Science & Technology Aliero College of Preliminary Studies, Yauri Ministry of Health Ministry of Health Sir-Yahaya Memorial Hospital School of Nursing and Midwifery School of Health Technology, Jega Ministry of Environment Ministry of Environment Kebbi State Government 2021 Proposed Adminstrative Unit Iotal Capital Receipts Economic Sector Ministry of Finance Accountant General's Office REVENUE GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	87,390,064.00 51,874,682.00 2,750,000.00 24,688,999.00 3,338,999.00 5,000,000.00 10,850,000.00 55,000,000.00 56,030,000.00 56,030,000.00 56,030,000.00 18 Budget - Capital Receipts by / 2020 Revised Budget 22,582,367,575.30 32,582,367,575.30 32,582,367,575,30 32,582,367,575,30 32,582,367,575,30 32,582,367,575,30 32,582,367,575,30 32,582,582,367,575,30 32,582,582,582,582,582,582,582,582,582	5,462,900.00 449,020.00 29,461,172.00 19,474,112.00 1,117,190.00 8,819,870.00 50,000.00 2,443,800.00 2,443,800.00 2,443,800.00 2,443,800.00 2,443,800.00 1,360,681,143.00 1,360,681,143.00 1,360,681,143.00 1,360,681,143.00 1,360,681,143.00 2020 Performance January to September 49,362,392,172.00 41,230,932,819.00	193,020,000.00 16,500,000.00 84,537,000.00 33,937,000.00 25,000,000.00 10,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 56,284,183,963.00 56,284,184,184,184,184,184,184,184,184,184,1
51901900100 51902100100 51902800100 52100000000 52100100100 52100100100 52100100100 52100100100 52100000000 53500000000 53500100100 20000000000 22000000000 22000700100 20000000000 22000700100 1101 11011 110101	College of Education, Argungu State University of Science & Technology Aliero College of Preliminary Studies, Yauri Ministry of Health Ministry of Health Sir-Yahaya Memorial Hospital School of Nursing and Midwifery School of Health Technology, Jega Ministry of Environment Ministry of Environment Kebbi State Government 2021 Proposee Adminstrative Unit Total Capital Receipts Economic Sector Ministry of Finance Accountant General's Office Economic REVENUE GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE) GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE) GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE) GOVERNMENT SHARE OF FAAC	87,390,064.00 51,874,682.00 2,750,000.00 24,688,999.00 3,338,999.00 5,000,000.00 10,850,000.00 55,000,000.00 56,030,000.00 56,030,000.00 56,030,000.00 18 Budget - Capital Receipts by / 2020 Revised Budget 22,582,367,575.30 22,582,360,00 32,165,435,360,00 34,0093,337,666.00 34,0093,337,666.00 34,0093,337,666.00 34,000,000,000,000,000,000,000,000,000,0	5,462,900.00 449,020.00 29,461,172.00 19,474,112.00 1,117,190.00 8,819,870.00 50,000.00 2,443,800.00 2,443,800.00 2,443,800.00 2,443,800.00 2,443,800.00 2,443,800.00 1,360,681,143.00 1,360,681,145,160,1001,360,160,100000000000000000000000000000	193,020,000.00 16,500,000.00 84,537,000.00 33,937,000.00 25,000,000.00 10,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 56,284,183,963.00 56,284,184,963.00 56,284,184,964.00 56,284,184,964.00
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51901900100 51902100100 51902100100 52100000000 52100100100 5210100100 52100100100 5210100100 5210100100 52100000000 53500100100 53500100100 20000000000 22000000000 22000700100 22000700100 211101 1101 11011 110101 110102 11010201	College of Education, Argungu State University of Science & Technology Aliero College of Preliminary Studies, Yauri Ministry of Health Ministry of Health Sir-Yahaya Memorial Hospital School of Nursing and Midwifery School of Health Technology, Jega Ministry of Environment Ministry of Environment Kebbi State Government 2021 Proposed Adminstrative Unit Total Capital Receipts Economic Sector Ministry of Finance Accountant General's Office Kebbi State Government 2021 Pr Economic REVENUE GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE) GOVERNMENT SHARE OF FAAC STATUTORY ALLOCATION REFUND FROM L/G LGEAs GOVERNMENT SHARE OF VAT	87,390,064.00 51,874,682.00 2,750,000.00 24,688,999.00 3,338,999.00 5,000,000.00 10,850,000.00 5,500,000.00 56,030,000.00 56,030,000.00 56,030,000.00 18udget - Capital Receipts by / 2020 Revised Budget 22,582,367,575.30 22,582,367,575,59 30,500 30,125,125,59 30,500 30,125,125,59 30,500 30,125,125	5,462,900.00 449,020.00 29,461,172.00 19,474,112.00 1,117,199.00 8,819,870.00 50,000.00 2,443,800.00 2,443,800.00 2,443,800.00 2,443,800.00 2,443,800.00 1,360,681,143.00 1,360,681,140,00 1,360,681,140,00 1,360,681,140,00 1,360,681,140,00 1,360,681,140,00 1,360,681,140,00 1,360,681,140,00 1,360,681,140,00 1,360,681,140,00 1,360,681,140,00 1,360,681,140,00 1,360,681,140,00 1,360,681,140,00 1,360,681,140,00 1,360,	193,020,000.00 16,500,000.00 84,537,000.00 33,937,000.00 25,000,000.00 10,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00 56,284,17,647,586.00 64,217,647,586.00 47,653,940,447.00 42,117,096,330.00 5,536,844,117.00 16,563,707,139.00 16,563,707,139.00
51901900100 51902100100 51902100100 52100000000 52100100100 5210100100 52100100100 5210100100 5210100100 5210100100 53500100100 53500100100 53500100100 20000000000 22000000000 22000700100 22000700100 22000700100 2110101 11011 110101 110102 11010201 12	College of Education, Argungu State University of Science & Technology Aliero College of Preliminary Studies, Yauri Ministry of Health Ministry of Health Sir-Yahaya Memorial Hospital School of Nursing and Midwifery School of Health Technology, Jega Ministry of Environment Ministry of Environment Kebbi State Government 2021 Proposed Adminstrative Unit Total Capital Receipts Economic Sector Ministry of Finance Accountant General's Office Kebbi State Government 2021 Pr Economic REVENUE GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE) GOVERNMENT SHARE OF FAAC STATUTORY ALLOCATION REFUND FROM L/G LGEAS GOVERNMENT SHARE OF VAT SHARE OF VAT	87,390,064.00 51,874,682.00 2,750,000.00 24,688,999.00 3,338,999.00 5,000,000.00 10,850,000.00 5,500,000.00 56,030,000.00 56,030,000.00 56,030,000.00 18udget - Capital Receipts by / 2020 Revised Budget 22,582,367,575.30 32,52,52,519,00 30,12,512,519,00 30,968,212,147.00 12,072,097,694.00 12,072,097	5,462,900.00 449,020.00 29,461,172.00 19,474,112.00 1,117,199.00 8,819,870.00 50,000.00 2,443,800.00 2,443,800.00 2,443,800.00 2,443,800.00 2,443,800.00 2,443,800.00 1,360,681,143.00 1,360,681,143.00 1,360,681,143.00 1,360,681,143.00 1,360,681,143.00 1,360,681,143.00 1,360,681,143.00 1,360,681,143.00 1,360,681,143.00 1,360,681,143.00 1,360,681,143.00 1,360,681,143.00 1,360,681,143.00 1,360,681,143.00 1,360,681,143.00 1,360,681,143.00 1,360,681,143.00 1,360,681,143.00 1,360,681,143.00 1,362,392,819,00 41,230,932,819,00 28,483,202,503.00 28,483,202,503.00 23,395,413,354.00 10,352,316,962.00	193,020,000.00 16,500,000.00 84,537,000.00 33,937,000.00 25,000,000.00 11,000,000.00 15,600,000.00 11,000,000.00 11,000,000.00 11,000,000.00 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00 56,53,940,447,00 42,117,096,330.00 5,536,844,117.00 16,563,707,139.00
51901900100 51902100100 51902800100 5210000000 5210010000 5210010000 5210010000 52100000000 5350000000 5350000000 20000000000 22000000000 22000700100 22000700100 1101 1101 110101 11010101 11010201 11010201	College of Education, Argungu State University of Science & Technology Aliero College of Preliminary Studies, Yauri Ministry of Health Ministry of Health Sir-Yahaya Memorial Hospital School of Nursing and Midwifery School of Health Technology, Jega Ministry of Environment Ministry of Environment Kebbi State Government 2021 Proposed Adminstrative Unit Total Capital Receipts Economic Sector Ministry of Finance Accountant General's Office Kebbi State Government 2021 Pr Economic REVENUE GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE) GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE) GOVERNMENT SHARE OF FAAC STATUTORY ALLOCATION REFUND FROM L/G LGEAS GOVERNMENT SHARE OF VAT SHARE OF VAT INDEPENDENT REVENUE	87,390,064.00 51,874,682.00 2,750,000.00 24,688,999.00 3,338,999.00 5,000,000.00 10,850,000.00 5,500,000.00 56,030,000.00 56,030,000.00 56,030,000.00 56,030,000.00 18 Budget - Capital Receipts by / 2020 Revised Budget 22,582,367,575.30 22,752,976,94.00 22,072,097,694.00 22,072,097,694.00 22,072,097,694.00 22,072,097,694.00 22,072,097,694.00 22,072,097,694.00 22,072,097,694.00 22,072,097,694.00 22,072,097	5,462,900.00 449,020.00 29,461,17.00 19,474,112.00 1,117,199.00 8,819,870.00 50,000.00 2,443,800.00 2,443,800.00 2,443,800.00 2,443,800.00 2,443,800.00 2,443,800.00 1,360,681,143.00 1,352,316,962.00 10,352,316,962.00 10,352,316,962.00 10,352,316,962.00	193,020,000.00 16,500,000.00 84,537,000.00 33,937,000.00 25,000,000.00 10,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00 56,584,183,963.00 56,284,184,184,184
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51901900100 51902100100 51902100100 52100000000 52100100100 5210100100 52100100100 5210100100 5210100100 5210000000 5350000000 53500100100 20000000000 22000700100 22000700100 22000700100 22000700100 22000700100 1101 1101 110101 110101 110102 110102 110102 110102 120101 120101	College of Education, Argungu State University of Science & Technology Aliero College of Preliminary Studies, Yauri Ministry of Health Ministry of Health Sir-Yahaya Memorial Hospital School of Nursing and Midwifery School of Health Technology, Jega Ministry of Environment Ministry of Environment Kebbi State Government 2021 Proposed Adminstrative Unit Total Capital Receipts Economic Sector Ministry of Finance Accountant General's Office Kebbi State Government 2021 Pro Economic REVENUE GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE) GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE) GOVERNMENT SHARE OF FAAC STATUTORY ALLOCATION REFUND FROM L/G LGEAS GOVERNMENT SHARE OF VAT SHARE OF VAT INDEPENDENT REVENUE PERSONAL TAXES	87,390,064.00 51,874,682.00 2,750,000.00 24,688,999.00 3,338,999.00 5,000,000.00 10,850,000.00 56,030,000.00 56,030,000.00 56,030,000.00 56,030,000.00 10,850,000.00 56,030,000.00 10,850,000.00 56,030,000.00 10,850,000.00 56,030,000.00 52,582,367,575.30 22,582,367,575,30 22	5,462,900.00 449,020.00 29,461,172.00 19,474,112.00 1,117,199.00 8,819,870.00 50,000.00 2,443,800.00 2,443,800.00 2,443,800.00 2,443,800.00 2,443,800.00 2,443,800.00 1,360,681,143.00 1,360,681,143.00 1,360,681,143.00 1,360,681,143.00 1,360,681,143.00 1,360,681,143.00 1,360,681,143.00 1,360,681,143.00 1,360,681,143.00 1,360,681,143.00 1,360,681,143.00 1,360,681,143.00 1,360,681,143.00 1,360,681,143.00 1,360,681,143.00 1,360,681,143.00 1,360,681,143.00 1,360,681,143.00 1,360,681,143.00 1,362,314,00 1,362,314,90 2,395,413,354.00 10,352,316,962.00 10,352,316,962.00 5,464,234,782.00	193,020,000.00 16,500,000.00 84,537,000.00 33,937,000.00 25,000,000.00 15,600,000.00 15,600,000.00 11,000,000.00 11,000,000.00 11,000,000.00 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00 122,002,622,296.00 16,563,707,139.00 16,563,707,139.00 16,563,707,139.00 12,200,790,747.00 8,010,000,000.00 8,010,000,000.00
51901900100 51902100100 51902100100 52100000000 52100100100 5210100100 52100100100 5210100100 5210100100 52100100100 52100000000 53500100100 53500100100 20000000000 22000700100 22000700100 22000700100 22000700100 22000700100 1101 1101 1101 110101 110101 110102 110102 11010201 120101 120101 1201010	College of Education, Argungu State University of Science & Technology Aliero College of Preliminary Studies, Yauri Ministry of Health Ministry of Health Sir-Yahaya Memorial Hospital School of Nursing and Midwifery School of Health Technology, Jega Ministry of Environment Ministry of Environment Kebbi State Government 2021 Proposed Adminstrative Unit Total Capital Receipts Economic Sector Ministry of Finance Accountant General's Office Kebbi State Government 2021 Pr Economic REVENUE GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE) GOVERNMENT SHARE OF FAAC STATUTORY ALLOCATION REFUND FROM L/G LGEAS GOVERNMENT SHARE OF VAT SHAR	87,390,064.00 51,874,682.00 2,750,000.00 24,688,999.00 3,338,999.00 5,000,000.00 10,850,000.00 56,030,000.00 56,030,000.00 56,030,000.00 56,030,000.00 18udget - Capital Receipts by / 2020 Revised Budget 22,582,367,575.30 22,582,367,575,59 30,59 30,50 30,12,49,10,100 30,112,491,00	5,462,900.00 449,020.00 29,461,172.00 19,474,112.00 1,117,199.00 8,819,870.00 50,000.00 2,443,800.00 2,443,800.00 2,443,800.00 2,443,800.00 2,443,800.00 2,443,800.00 1,360,681,143.00 1,362,392,819.00 41,230,932,819.00 30,878,615,857.00 28,483,202,503.00 2,395,413,354.00 2,395,413,354.00 10,352,316,962.00 10,352,316,962.00 5,464,234,782.00 5,464,234,782.00	193,020,000.00 16,500,000.00 84,537,000.00 33,937,000.00 25,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 11,000,000.00 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00 56,284,183,963.00 132,702,622,296.00 64,217,647,586.00 64,217,647,586.00 64,217,647,586.00 16,563,707,139.00 16,563,707,139.00 16,563,707,139.00 16,563,707,139.00 16,563,707,139.00 16,563,707,139.00 12,200,790,747.00 8,010,000,000.00 8,010,000,000.00
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12020122 F	PRODUCE BUYING LICENSES	8,548,286.00	-	1,000,000.00
12020131 M	MOTOR VEHICLE LICENSES	54,000,000.00	12,345,801.00	17,000,000.00
12020132 [DRIVERS' LICENSES	7,400,000.00	2,162,375.00	5,200,000.00
12020133 F	PATENT MEDICINE & DRUG STORES LICENSES	9,512,427.00	315,000.00	500,000.00
12020134 F	PRIVATE SCHOOLS LICENSES	-	-	3,000,000.00
	HEALTH FACILITIES LICENSES	500,000.00	-	-
	TRADE PERMIT LICENSES	1,000,000.00	-	-
	Direct Fish and Meat Licenses	500,000.00	-	-
	Hide and Skin Buyers/Primises Licenses	-	-	100,000.00
	DRIED FISH & MEAT LICENSES	200,000.00	-	-
	Auctioner License	50,000.00	5,000.00	50,000.00
	Registration of Business Premises License	-	1,954,000.00	3,050,000.00
	Machine license	-	-	1,000,000.00
	FEES - GENERAL	169,908,625.00	173,967,934.00	684,198,747.00
	COURT FEES	1,674,000.00	476,500.00	2,300,000.00
	CONTRACTOR REGISTRATION FEES	2,000,000.00	1,477,200.00	21,400,000.00
	MARRIAGE/ DIVORCE FEES	1,130,000.00	-	170,000.00
	TENDER FEES	1,197,674.00	-	-
	FIRE SAFETY CERTIFICATE FEES	200,000.00	20,000.00	200,000.00
	BILL BOARD ADVERTISEMENT FEES	4,000,000.00	710,000.00	1,000,000.00
	AGENCY FEES	-	791,600.00	800,000.00
	ABORATORY FEES	10,000.00	-	-
	ASSOCIATION FEES	-	-	500,000.00
	BIRTH & DEATH REGISTRATION FEES	-	99,000.00	500,000.00
	CHANGE OF OWNERSHIP FEES	-	183,500.00	400,000.00
	AND USE FEES	900,000.00	1,314,600.00	3,100,000.00
	INSPECTION FEES	1,500,000.00	-	-
	TIMBER & FOREST FEES	-	573,719.00	2,000,000.00
	SCHOOL/ TUITION/ EXAMINATION FEES	6,390,064.00	25,000.00	3,600,000.00
	APPLICATIONS FEES	-	14,642,830.00	67,200,000.00
	Contract Agreement Processing Fees (MOJ)	101,010,000.00	5,599,847.00	9,147,508.00
	Issue of Certificate of Divorce Fees(High Court)	100,000.00	-	-
	Sanitation Fees	4,250,000.00	1,252,000.00	2,000,000.00
	Court Fees High Court	1,550,000.00	-	-
	Probate Fee High Court	-	-	100,000.00
	Court Fee Magistrate Court	300,000.00	-	-
	Court Fee Area Court	680,000.00	1,029,900.00	2,000,000.00
	Appeal Fees	6,000,000.00	165,000.00	400,000.00
	Appeal Fee Sharia Court	9,693,687.00	51,500.00	350,000.00
12020465 E	Building Permit (Land) Planning	-	7,030,000.00	13,010,000.00
12020466 F	Earning From Development Charges Approved Plan	300,000.00	-	-
	COLLEGE FARM/ORCHAD MAINT.	50,000.00	-	
	Document Registration and Research Fee	140,000.00	450,000.00	7,774,452.00
	INST,MAT FOR H/ECO. & AGRIC. ENGR.	100,000.00	-	-
	Owner Occupier Scheme	23,000,000.00	-	1,080,000.00
	Service Charge	-	96,408,288.00	271,146,787.00
12020474 [200,000.00	-	-
	Marriage/Divorce Fees	2,033,200.00	198,450.00	500,000.00
	SCHOOL TUITION FEE	1,500,000.00	41,288,400.00	272,520,000.00
	Speed Boat Transport Fees	-	180,600.00	1,000,000.00
	FINES - GENERAL	4,930,000.00	16,449,214.00	29,225,000.00
	INES/PENALTIES	1,550,000.00	90,000.00	300,000.00
	Court Fine High Court	200,000.00	359,000.00	200,000.00
	Court Fine Area Court	2,050,000.00	1,776,800.00	4,000,000.00
	Court Fine Mobile Court	1,000,000.00	554,300.00	4,150,000.00
	Court Fine Rent Tribunal	30,000.00	-	75,000.00
	Penalities Charges	100,000.00	13,669,114.00	20,500,000.00
	SALES - GENERAL	556,554,292.00	115,033,674.00	2,744,480,000.00
	SALES OF IMPROVED SEEDS/CHEMICAL	-	582,600.00	700,000.00
	PROCEEDS FROM SALES OF GOODS BY PUBLIC	-	52,466,000.00	60,000,000.00
A				
	PROCEEDS FROM SALES OF GOVT. VEHICLES	-	6,036,000.00	6,500,000.00
	SALES OF GOVT. BUILDINGS	-	19,553,458.00	45,680,000.00
	Sales of Application Forms	-	1,283,410.00	4,000,000.00
12020619	Application Fees College of Education, Argungu	10,000,000.00	-	-
12020620 /	Application Fees College of Preliminary Studies Yauri	470,000.00	-	-
12020621	Application Fees College of Agriculture, Zuru	600,000.00	-	500,000.00
	Application Fees State Polytechnic	300,000.00	-	-
	Application Fees School of Health Technology, Jega	1,500,000.00	-	
	Application Fees School of Nursing	300,000.00	-	
	Application Fees University Aliero	1,000,000.00	-	-
	Primary/Secondary Registration Fee	4,000,000.00	-	
	Radio Advertisement	7,000,000.00	- 2,169,530.00	2,500,000.00
	Commercial Advertisement/TV Registration Fee College of Agriculture, Zuru	3,000,000.00	1,060,000.00 24,000.00	3,000,000.00
			24,000.00	5,000,000.00
	Registration Fee School of Health Technology, Jega	5,000,000.00	-	
	Registration Fee State Polytechnic	800,000.00	-	-
	Registration Fee College of Education, Argungu	50,000,000.00	-	-
42020624	Registration Fee College of Preliminary Statudies,	2,500,000.00	-	-
12020034	Yauri Registration Fee School of Nursing	850,000.00	-	-





12020636	Registration Fee University Aliero	48,587,636.00	-	-
12020637	Registration Fee Abdullahi Fodio	50,000.00	-	-
	Registration & Renewal Contract MOE	10,000,000.00	-	-
	High Court	500,000.00	-	-
	Sharia Court	230,000.00	-	-
	Motor Vehicle Registration Fee	1,500,000.00	-	-
	Certificate of Road Worthiness Miscellaneous Traffic Regulati	2,000,000.00 500,000.00	3,383,625.00	9,000,000.00 30,580,000.00
	Stamp Duty	5,000,000.00	- 599,326.00	1,000,000.00
	Hackney Carrier Registration	200,000.00	2,185,200.00	3,000,000.00
	Consent Fees Non-Refundable	100,000.00	-	-
	Irrigation Fee	1,000,000.00		
	Central Market (Gate Fees)	2,000,000.00	-	-
	Water Rate	129,416,656.00	-	-
	Registration of Cooperate Societies	2,000,000.00	-	-
	Contract Agreement MOE	3,000,000.00	-	-
	Sewerage Evacuation Service Fee	500,000.00	-	-
12020663	LIVESTOCKS AND POULTRY MAINT.	-	-	50,000.00
12020664	Sales of Seeds from Nurseries	50,000.00	-	100,000.00
12020666	Sales of Fruit and Vegetables	200,000.00	-	80,000.00
	Livestock maintainance	50,000.00	-	=
12020671	Sale of Supplementary Feeds	500,000.00	-	30,000,000.00
	Tueguya Farming	500,000.00	1,491,000.00	2,000,000.00
	Sales of Milking Cows	-	-	90,000.00
	Sales of Animal Feeds	1,000,000.00	15,860,000.00	20,000,000.00
	Sales of Tractor/Recovery	500,000.00	-	-
	Sale of GRA Houses	3,500,000.00	-	-
	Sale of Houses Statewide	40,000,000.00	-	-
	Sale of Fertilizer	200,000,000.00	-	2,000,000,000.00
	Kebbi State Youth Empowerment	2,000,000.00	-	-
	Sale of Vehicle Registration Book	500,000.00	5,448,000.00	21,000,000.00 501,500,000.00
	Sales of Other Forest Products Registration & Renewal of Contract	150,000.00	2,841,525.00	501,500,000.00
	Contract Agreement Fee	10,000,000.00 100,000.00	- 50,000.00	- 200,000.00
	Trade Fair (Gate Fees)	600,000.00	50,000.00	200,000.00
	EARNINGS -GENERAL	226,776,312.62	28,633,404.00	64,987,000.00
	EARNINGS FROM CONSULTANCY SERVICES	1,000,000.00	-	-
	EARNINGS FROM THE USE OF GOVT. HALLS	-	3,940,107.00	7,200,000.00
	EARNINGS FROM MEDICAL SERVICES	27,516,312.62	-	-
	EARNINGS FROM AGRICULTURAL PRODUCE	150,000,000.00	-	
	EARNINGS FROM GUEST HOUSES	15,000,000.00	77,800.00	100,000.00
	EARNINGS FROM COMMERCIAL ACTIVITIES	-	120,010.00	1,500,000.00
	Earning from Commercial Activities/Printing	2,000,000.00	739,235.00	3,100,000.00
	Workshop Account Cost	26,880,000.00	-	100,000.00
12020715	Land Clearing Operation	200,000.00	-	-
12020716	Developmemt Charge	2,000,000.00	-	1,000,000.00
12020718	Hospital Sales	300,000.00	20,144,302.00	42,887,000.00
	Pure water industries	200,000.00	-	-
	National Driving Licence	1,000,000.00	3,241,950.00	7,500,000.00
	Bakery industries	100,000.00	-	=
	Mechanical Cultivetion fees Tractor Hiring Services	500,000.00	-	-
	Commecial public toilet	80,000.00	-	-
	Earning from supply of Materials	-	370,000.00	1,600,000.00
	RENT ON GOVERNMENT BUILDINGS -	6,350,000.00	1,843,532.00	51,500,000.00
	GENERAL RENT ON GOVT.OUARTERS	350,000,00	90,000.00	200,000.00
	RENT ON GOVT BUILDINGS	350,000.00	1,733,532.00	6,000,000.00
	RENT ON CONFERENCE CENTRES	-	20,000.00	300,000.00
	Recovery of Housing Rent for Public Office Holders	- 500,000.00	-	
	Lease Rental/Abuja Hotel	5,000,000.00	-	45,000,000.00
	Rent of Produce Stores and Dumps	500,000.00	-	-
	RENT ON LAND & OTHERS - GENERAL	35,748,188.00	9,662,307.00	16,600,000.00
	RENT ON GOVT. LAND	13,348,188.00	-	
	Rent on Market Lets & Shops	5,000,000.00	-	-
	Rent on KUDA Shops	900,000.00	2,676,180.00	5,900,000.00
	Rent on Government Properties	-	200	700,000.00
	Ground Rent KUDA	500,000.00	-	-
	Ground Rent	6,000,000.00	-	-
12020913	Owner Occupier (Housing Coporation)	10,000,000.00	6,985,927.00	10,000,000.00
	REPAYMENTS - GENERAL	37,920,000.00	944,171,187.00	564,800,000.00
	MOTOR VEHICLE REFURBISHING LOAN	8,000,000.00	283,352.00	1,000,000.00
	HOUSE REFURBISHING LOAN	2,000,000.00	1,633,488.00	2,000,000.00
12021006		-	29,624,147.00	40,000,000.00
	Refund of Compensation	441,186.00	902,671,004.00	502,200,000.00
	Refund of Overpayment	500,000.00	-	500,000.00
	Repayment of Furniture Loans	11,000,000.00	-	1,000,000.00
	Repayment of Loan and Advances to Parastatals	100,000.00	-	100,000.00
	Compensation on trees and eco trees	100,000.00	-	1,000,000.00
	Compensation on environmental degradation	2,000,000.00	-	2,000,000.00
	Repayment of cer loan	13,778,814.00	9,959,196.00	15,000,000.00
		5,000,000.00	-	4,000,000.00
	INTEREST ON LOANS TO STATES BANK INTEREST	- 4,000,000.00	-	4,000,000.00
	BANK INTEREST	4 000 000 00	-	-





12021211	GAINS ON FOREIGN EXCHANGE	1,000,000.00	-	-
120213	RE-IMBURSEMENT GENERAL	245,030,000.00	-	-
12021302	AUDIT FEES	30,000.00	-	-
12021301	Construction of cotton market re-imbursement	5,000,000.00	-	-
12021305	Re-imbursrsement from sale of grain	240,000,000.00	-	-
	AID AND GRANTS	<u>15,927,686,432,30</u>	<u>900,000,000.00</u>	<u>30,554,787,280.00</u>
1302	GRANTS	15,927,686,432.30	900,000,000.00	30,554,787,280.00
130201	DOMESTIC GRANTS	10,500,000,000.00	900,000,000.00	14,871,256,839.0
13020101	CURRENT DOMESTIC GRANTS	8,700,000,000.00	900,000,000.00	11,721,256,839.0
13020103	Federal Government Grant for UBE	1,800,000,000.00	-	3,150,000,000.0
130202	FOREIGN GRANTS	5,427,686,432.30	-	15,683,530,441.0
13020201	CURRENT FOREIGN GRANTS	-	-	5,447,000,000.0
13020202	CAPITAL FOREIGN GRANTS	5,427,686,432.30	-	10,236,530,441.0
14	CAPITAL DEVELOPMENTFUND (CDF)	<u>6.654.681.143.00</u>	460.681.143.00	<u>25,729,396,683.00</u>
	RECEIPTS	<u>0,034,001,143.00</u>	400,001,143.00	
	OTHER CAPITAL RECEIPTS	-	-	16,025,134,503.0
	OTHER CAPITAL RECEIPTS	-	-	16,025,134,503.0
	SALE OF FIXED ASSETS	-	-	16,025,134,503.0
	LOANS/ BORROWINGS RECEIPT	6,654,681,143.00	460,681,143.00	9,704,262,180.0
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	5,000,000,000.00	-	8,900,000,000.0
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER	5,000,000,000.00	-	8,900,000,000.0
11050105	ENTITIES/ ORGANISATIONS	3,000,000,000.00		0,500,000,000,000
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	1,654,681,143.00	460,681,143.00	804,262,180.0
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM	1,654,681,143.00	460,681,143.00	804,262,180.0
14030201	FINANCIAL INSTITUTIONS	1,034,061,143.00	400,001,143.00	004,202,100.0
	Kebbi State Government 2021 Proposed	Budget - Total Expenditure by	Administrative Classification	
- d-			2020 Performance January	2021 P.
Code	Adminstrative Unit	2020 Revised Budget	to September	2021 Proposed Budget
	Total Expenditure	<u>99,683,690,014,92</u>	<u>43,705,989,184.36</u>	<u>141,644,270,119.00</u>
1000000000	Administration Sector	15,614,631,000.00	8,985,551,969.05	24,903,537,644.0
1110000000	Governor's Office	3,524,751,000.00	3,192,980,806.00	7,378,290,090.0
11100100100	Office of the Executive Governor	1,736,400,000.00	1,942,820,204.00	2,821,485,782.0
11100100200	Office of the Deputy Governor	91,000,000.00	56,000,000.00	136,500,000.0
	Sustainable Development Goals (SDGs)	6,000,000.00	-	6,000,000.0
11100800100	Kebbi State Emmergency Relief Agency (SEMA)	1,270,000.00	-	14,700,000.0
	Due Process	12,200,000.00	8,000,000.00	18,000,000.0
	Special Services	87,831,000.00	7,993,924.00	88,781,000.0
11102800100		600,000.00	-	600,000.0
	State Agency for Control of AIDS/HIV	50,000,000.00	-	60,000,000.0
	Kebbi State Contributory Pension Board	9,500,000.00	4,465,000.00	9,500,000.0
	Directorate of Protocol	113,350,000.00	39,008,629.00	224,700,000.0
	Administrative	1,416,600,000.00	1,134,693,049.00	3,998,023,308.0
	Office of the Secretary to the State			
1610000000	Government	8,134,250,000.00	4,487,435,824.05	11,144,582,624.0
16100100100	Office of the Secretary to the State Government	8,012,000,000.00	4,434,626,236.05	11,021,305,000.0
	Laison Office -Abuja	15,900,000.00	-	15,900,000.0
	Laison Office - Kaduna	8,700,000.00	-	8,700,000.0
	Laison Office - Sokoto	4,650,000.00	1,928,835.00	4,650,000.0
	Laison Office - Lagos	2,000,000.00	1,350,000.00	2,000,000.0
	Preaching Board	4,800,000.00	3,394,865.00	4,800,000.0
	Religious Affairs	67,400,000.00	32,100,000.00	67,400,000.0
	Haji Commission (PWA)	18,800,000.00	14,035,888.00	19,827,624.0
	State Assembly	2,719,200,000.00	700,664,668.00	4,828,874,096.0
	State Assembly	2,719,200,000.00	696,589,580.00	4,759,898,713.0
	House of Assembly Commission	9,200,000.00	4,075,088.00	68,975,383.0
	Ministry of Information and Culture	9,200,000.00 642,910,000.00	298,051,895.00	705,431,286.0
	Ministry of Information and Culture	391,000,000	107,591,704.00	424,600,000.0
	History Bureau	3,600,000.00	2,600,000.00	424,600,000.0
	Kebbi State Television (KBTV)	119,010,000.00	91,523,957.00	135,210,000.0
	Kebbi Broadcasting Corporation (KBC)	129,300,000.00	96,336,234.00	142,021,286.0
12300400100		129,500,000.00 168,000,000.00	20,000,000.00	328,000,000.0
1240000000		168,000,000.00	20,000,000.00	328,000,000.0
	Office of the Head of State Civil Service	249,660,000.00	181,675,850.00	320,890,000.0
	Establishment Training & Pension	249,860,000.00	181,675,850.00	320,890,000.0
	State Manpower Committee	249,300,000.00 360,000.00	270,000.00	
12200/00100	Office of the State Auditor General	53,550,000.00	270,000.00 20,899,126.00	360,000.0 72,947,659.0
1/100000000	onnee of the State Autitur General		20,899,126.00	72,947,659.0
	Office of the State Auditor Conoral		20.033.120.00	/2,94/,059.0
14000100100	Office of the State Auditor General	53,550,000.00		
	Office of the Auditor General for Local	53,550,000.00 43,910,000.00	31,295,981.00	44,121,889.0
14000100100 14100000000	Office of the Auditor General for Local Government	43,910,000.00	31,295,981.00	
14000100100 14100000000 14100200100	Office of the Auditor General for Local Government Local Government Audit	43,910,000.00 43,910,000.00	31,295,981.00 31,295,981.00	44,121,889.0
14000100100 1410000000 14100200100 14700000000	Office of the Auditor General for Local Government	43,910,000.00	31,295,981.00	44,121,889.0 48,350,000.0
14000100100 1410000000 14100200100 1470000000 14700100100	Office of the Auditor General for Local Government Local Government Audit Civil Service Commission (CSC) Civil Service Commission	43,910,000.00 43,910,000.00 46,850,000.00 46,850,000.00	31,295,981.00 31,295,981.00 33,763,547.00 33,763,547.00	44,121,889.0 48,350,000.0 48,350,000.0
14000100100 1410000000 14100200100 14700000000 14700100100 14800000000	Office of the Auditor General for Local Government Local Government Audit Civil Service Commission (CSC) Civil Service Commission Kebbi State Independent Electoral Commission	43,910,000.00 43,910,000.00 46,850,000.00 46,850,000.00 10,000,000.00	31,295,981.00 31,295,981.00 33,763,547.00 33,763,547.00 4,488,500.00	44,121,889.0 48,350,000.0 48,350,000.0 10,000,000.0
14000100100 1410000000 14100200100 14700000000 14700100100 14800000000 14800100100	Office of the Auditor General for Local Government Local Government Audit Civil Service Commission (CSC) Civil Service Commission Kebbi State Independent Electoral Commission Kebbi State Independent Electoral Commission	43,910,000.00 43,910,000.00 46,850,000.00 46,850,000.00 10,000,000.00 10,000,000.00	31,295,981.00 31,295,981.00 33,763,547.00 33,763,547.00 4,488,500.00 4,488,500.00	44,121,889.0 48,350,000.0 48,350,000.0 10,000,000.0 10,000,000.0
14000100100 1410000000 14100200100 1470000000 14700100100 14800000000 14800100100 14900000000	Office of the Auditor General for Local Government Local Government Audit Civil Service Commission (CSC) Civil Service Commission Kebbi State Independent Electoral Commission Kebbi State Independent Electoral Commission Local Government Service Commission	43,910,000.00 43,910,000.00 46,850,000.00 46,850,000.00 10,000,000.00 10,000,000.00 21,550,000.00	31,295,981.00 31,295,981.00 33,763,547.00 33,763,547.00 4,488,500.00 4,488,500.00 14,295,772.00	44,121,889.0 48,350,000.0 48,350,000.0 10,000,000.0 10,000,000.0 22,050,000.0
14000100100 1410020000 14100200100 1470000000 14700100100 1480000000 14800100100 1490000000 14900100100	Office of the Auditor General for Local Government Local Government Audit Civil Service Commission (CSC) Civil Service Commission Kebbi State Independent Electoral Commission Kebbi State Independent Electoral Commission Local Government Service Commission Local Government Service Commission	43,910,000.00 43,910,000.00 46,850,000.00 46,850,000.00 10,000,000.00 10,000,000.00 21,550,000.00 17,000,000.00	31,295,981.00 31,295,981.00 33,763,547.00 4,488,500.00 4,488,500.00 14,295,772.00 11,275,547.00	44,121,889.0 48,350,000.0 48,350,000.0 10,000,000.0 10,000,000.0 22,050,000.0 17,500,000.0
14000100100 14100200100 14100200100 1470000000 14700100100 14800100100 1490000000 14900100100 14900200100	Office of the Auditor General for Local Government Local Government Audit Civil Service Commission (CSC) Civil Service Commission Kebbi State Independent Electoral Commission Kebbi State Independent Electoral Commission Local Government Service Commission Local Government Service Commission Local Government Pension Board	43,910,000.00 43,910,000.00 46,850,000.00 46,850,000.00 10,000,000.00 10,000,000.00 21,550,000.00 17,000,000.00 4,550,000.00	31,295,981.00 31,295,981.00 33,763,547.00 33,763,547.00 4,488,500.00 4,488,500.00 14,295,772.00 11,275,547.00 3,020,225.00	44,121,889.0 44,121,889.0 48,350,000.0 48,350,000.0 10,000,000.0 10,000,000.0 22,050,000.0 17,500,000.0 4,550,000.0 61 843 514 454 0
14000100100 1410000000 14100200100 14700000000 14700100100 14800100100 14900000000 14900000000 14900200100	Office of the Auditor General for Local Government Local Government Audit Civil Service Commission (CSC) Civil Service Commission Kebbi State Independent Electoral Commission Local Government Service Commission Local Government Service Commission Local Government Pension Board Economic Sector	43,910,000.00 43,910,000.00 46,850,000.00 46,850,000.00 10,000,000.00 10,000,000.00 21,550,000.00 17,000,000.00 4,550,000.00 47,296,694,981.92	31,295,981.00 31,295,981.00 33,763,547.00 33,763,547.00 4,488,500.00 4,488,500.00 14,295,772.00 11,275,547.00 3,020,225.00 19,091,629,884.31	44,121,889.0 48,350,000.0 48,350,000.0 10,000,000.0 10,000,000.0 22,050,000.0 17,500,000.0 4,550,000.0 61,843,514,454.0
14000100100 14100200100 1470000000 14700100100 14700100100 14800100100 1490000000 14900100100 14900100100 14900200100 21500000000	Office of the Auditor General for Local Government Local Government Audit Civil Service Commission (CSC) Civil Service Commission Kebbi State Independent Electoral Commission Kebbi State Independent Electoral Commission Local Government Service Commission Local Government Service Commission Local Government Pension Board	43,910,000.00 43,910,000.00 46,850,000.00 46,850,000.00 10,000,000.00 10,000,000.00 21,550,000.00 17,000,000.00 4,550,000.00	31,295,981.00 31,295,981.00 33,763,547.00 33,763,547.00 4,488,500.00 4,488,500.00 14,295,772.00 11,275,547.00 3,020,225.00	44,121,889.0 48,350,000.0 48,350,000.0 10,000,000.0 10,000,000.0 22,050,000.0 17,500,000.0 4,550,000.0





21510200100	Kebbi Agric and Rural Development Agency (KARDA)	394,900,000.00	296,687,131.00	394,900,000.
21510300100	RAMP	-	-	3,280,000.
	Forestry II Prosject	18,430,000.00	13,057,713.00	19,740,000.
21511000100		3,600,000.00	2,400,000.00	3,600,000.
	Ministry of Animal Health Husbandry	2,487,800,000.00	973,117,254.00	2,934,147,778.
	Ministry of Animal Health Husbandry	2,487,800,000.00	973,117,254.00	2,934,147,778.
	Ministry of Finance	14,230,374,696.92	8,497,492,846.00	16,277,833,517.0
	Ministry of Finance (Hqt) Youth Empowerment and Social Support Operation	13,720,248,063.92	8,297,571,258.00	15,567,322,250.
	(YESSO)	-	-	6,000,000.
	Accountant General's Office	212,200,000.00	29,671,000.00	390,000,000.
22000700200	Kebbi State PFMU	8,586,198.00	3,150,000.00	8,586,198.
22000800000	Board of Internal Revenue	280,640,435.00	167,100,588.00	297,225,069
	Micro Finance Banks Operations	8,700,000.00	-	8,700,000
	Ministry of Commerce and Industry	2,288,600,000.00	1,071,330,949.00	3,078,287,350.
	Ministry of Commerce and Industry (Hqt)	2,213,100,000.00	1,016,082,162.00	2,989,437,350
	Tourisms Board	32,350,000.00	23,487,439.00	32,350,000
	Birnin Kebbi Central Market Ministry of Information Communication and	43,150,000.00	31,761,348.00	56,500,000
	Technology (ICT)	370,400,000.00	-	1,592,400,000
	Ministry of Information Communication and	270, 400, 000, 00		1 502 400 000
	Technology (ICT)	370,400,000.00	-	1,592,400,000
	Ministry of Works and Transport	7,970,868,000.00	4,674,484,811.31	13,422,618,000
	Ministry of Works and Transport	5,929,550,000.00	4,051,275,816.00	11,921,300,000
	Rural Electrification Board (REB)	1,738,818,000.00	546,555,747.31	1,198,818,000
	Sir Ahmadu Bello Airport	302,500,000.00	76,653,248.00	302,500,000
	Ministry of Budget & Economic Planning	805,536,674.00	224,149,004.00	2,959,961,446
	Ministry of Budget & Economic Planning (Hqt) CARES Coordinating Office	805,536,674.00	224,149,004.00	2,952,161,446 7,800,000
	Fiscal Responsibility Commission	3,640,000.00	-	3,640,000
	Fiscal Responsibility Commission	3,640,000.00	-	3,640,000
	Ministry of Water Resources and Rural			
	Development	3,052,685,000.00	1,728,118,401.00	4,293,985,000.
25200100100	Ministry of Water Resources and Rural Development	2,740,385,000.00	1,540,486,429.00	3,956,385,000
25210200100	, ,	306,700,000.00	183,679,152.00	331,300,000
	State Rural Water Supply & Sanitation Agency			
25210300100	(RUWATSAN)	5,600,000.00	3,952,820.00	6,300,000
25300000000	Ministry of Lands and Housing	6,495,600,000.00	317,772,577.00	8,788,284,000
25300100100	Ministry of Lands & Housing	6,304,600,000.00	182,468,653.00	8,578,000,000
	Office of the Surveyor General	9,900,000.00	1,395,000.00	11,300,000
	State Housing Corporation	12,050,000.00	8,867,628.00	14,325,000
	State Development & Property Authority (KUDA)	169,050,000.00	125,041,296.00	184,659,000
31800000000	Law and Justice Sector	2,121,263,540.00	1,154,967,228.00 1,065,131,523.00	5,604,564,380
	Judicial Service Commission	1,590,963,540.00 67,975,000.00	50,661,664.00	4,688,764,380 456,240,380
31805100100		796,188,540.00	538,777,495.00	2,471,024,000
31805300100		726,800,000.00	475,692,364.00	1,761,500,000
	Ministry of Justice	530,300,000.00	89,835,705.00	915,800,000
	Ministry of Justice			
32600200100		520,200,000.00	83,639,863.00	905,700,000
50000000000	Law Reform Commission	520,200,000.00 10,100,000.00	83,639,863.00 6,195,842.00	
	Social Sector			10,100,000 49,292,653,641
51300000000	Social Sector Ministry of Youths & Sports	10,100,000.00 34,651,100,493.00 243,700,000.00	6,195,842.00 14,473,840,103.00 115,927,834.00	10,100,000 49,292,653,641 1,814,857,951
51300000000 51300100100	Social Sector Ministry of Youths & Sports Ministry of Youths & Sports	10,100,000.00 34,651,100,493.00	6,195,842.00 14,473,840,103.00	10,100,000 49,292,653,641 1,814,857,951
5130000000 51300100100 51400000000	Social Sector Ministry of Youths & Sports Ministry of Youths & Sports Ministry of Women Affairs and Social	10,100,000.00 34,651,100,493.00 243,700,000.00	6,195,842.00 14,473,840,103.00 115,927,834.00	10,100,000 49,292,653,641 1,814,857,951 1,814,857,951
5130000000 51300100100 51400000000	Social Sector Ministry of Youths & Sports Ministry of Youths & Sports Ministry of Youths & Sports Ministry of Women Affairs and Social Development	10,100,000.00 34,651,100,493.00 243,700,000.00 243,700,000.00 886,575,966.00	6,195,842.00 14,473,840,103.00 115,927,834.00 115,927,834.00 174,795,082.00	905,700,000 10,100,000 49,292,653,641 1,814,857,951 1,814,857,951 1,607,872,000
5130000000 51300100100 5140000000 51400100100	Social Sector Ministry of Youths & Sports Ministry of Youths & Sports Ministry of Women Affairs and Social Development Ministry of Women Affairs and Social Development	10,100,000.00 34,651,100,493.00 243,700,000.00 243,700,000.00 886,575,966.00 880,375,966.00	6,195,842.00 14,473,840,103.00 115,927,834.00 115,927,834.00 174,795,082.00 172,095,082.00	10,100,000 49,292,653,641 1,814,857,951 1,814,857,951 1,607,872,000 1,601,672,000
5130000000 51300100100 51400000000 51400100100 51400200100	Social Sector Ministry of Youths & Sports Ministry of Youths & Sports Ministry of Women Affairs and Social Development Ministry of Women Affairs and Social Development Social Security Welfare Fund Social Security Welfare Fund	10,100,000.00 34,651,100,493.00 243,700,000.00 243,700,000.00 886,575,966.00 880,375,966.00 3,600,000.00	6,195,842.00 14,473,840,103.00 115,927,834.00 115,927,834.00 174,795,082.00	10,100,000 49,292,653,641 1,814,857,951 1,814,857,951 1,607,872,000 1,601,672,000 3,600,000
5130000000 51300100100 51400000000 51400100100 51400200100 51400200100 51405500100	Social Sector Ministry of Youths & Sports Ministry of Youths & Sports Ministry of Youths & Sports Ministry of Women Affairs and Social Development Ministry of Women Affairs and Social Development Social Security Welfare Fund School of Handicap Social Security	10,100,000.00 34,651,100,493.00 243,700,000.00 243,700,000.00 886,575,966.00 3,600,000.00 2,600,000.00	6,195,842.00 14,473,840,103.00 115,927,834.00 115,927,834.00 174,795,082.00 172,095,082.00 2,700,000.00	10,100,000 49,292,653,641 1,814,857,951 1,814,857,951 1,607,872,000 1,601,672,000 3,600,000 2,600,000
5130000000 51300100100 51400000000 51400100100 51400200100 51405500100 51700000000	Social Sector Ministry of Youths & Sports Ministry of Youths & Sports Ministry of Women Affairs and Social Development Ministry of Women Affairs and Social Development Social Security Welfare Fund Social Security Welfare Fund	10,100,000.00 34,651,100,493.00 243,700,000.00 243,700,000.00 886,575,966.00 3,600,000.00 2,600,000.00 16,098,676,645.00	6,195,842.00 14,473,840,103.00 115,927,834.00 115,927,834.00 174,795,082.00 2,700,000.00 - 7,489,724,496.00	10,100,000 49,292,653,641 1,814,857,951 1,814,857,951 1,607,872,000 1,601,672,000 3,600,000
5130000000 51300100100 5140000000 51400100100 51400200100 51405500100 51700000000 51700100100	Social Sector Ministry of Youths & Sports Ministry of Youths & Sports Ministry of Women Affairs and Social Development Social Security Welfare Fund Social Security Welfare Fund School of Handicap Ministry of Education Ministry of Education	10,100,000.00 34,651,100,493.00 243,700,000.00 243,700,000.00 886,575,966.00 3,600,000.00 2,600,000.00	6,195,842.00 14,473,840,103.00 115,927,834.00 115,927,834.00 174,795,082.00 172,095,082.00 2,700,000.00	10,100,000 49,292,653,641 1,814,857,951 1,814,857,951 1,607,872,000 1,601,672,000 3,600,000 2,600,000 21,872,521,142
5130000000 51300100100 51400000000 51400100100 51400200100 51400200100 51700000000 51700100100 51700300100	Social Sector Ministry of Youths & Sports Ministry of Youths & Sports Ministry of Women Affairs and Social Development Ministry of Women Affairs and Social Development Social Security Welfare Fund School of Handicap Ministry of Education Ministry of Education	10,100,000.00 34,651,100,493.00 243,700,000.00 243,700,000.00 886,575,966.00 3,600,000.00 2,600,000.00 16,098,676,645.00 8,273,967,585.00	6,195,842.00 14,473,840,103.00 115,927,834.00 115,927,834.00 174,795,082.00 172,095,082.00 2,700,000.00 - 7,489,724,496.00 2,565,352,577.00	10,100,000 49,292,653,641 1,814,857,951 1,814,857,951 1,607,872,000 1,601,672,000 3,600,000 2,600,000 21,872,521,142 10,439,525,348
5130000000 51300100100 51400000000 51400200100 5140200100 5140050000 51700000000 51700100100 51700300100 51700300100 51700300200	Social Sector Ministry of Youths & Sports Ministry of Youths & Sports Ministry of Women Affairs and Social Development Ministry of Women Affairs and Social Development School of Handicap Ministry of Education Ministry of Education Ministry of Education	10,100,000.00 34,651,100,493.00 243,700,000.00 243,700,000.00 886,575,966.00 3,600,000.00 2,600,000.00 16,098,676,645.00 8,273,967,585.00 5,413,100,000.00	6,195,842.00 14,473,840,103.00 115,927,834.00 115,927,834.00 174,795,082.00 2,700,000.00 - 7,489,724,496.00 2,565,352,577.00 3,127,295,153.00	10,100,000 49,292,653,641 1,814,857,951 1,814,857,951 1,607,872,000 1,601,672,000 3,600,000 21,872,521,142 10,439,525,34 8,466,000,000
5130000000 51300100100 5140000000 51400100100 51400200100 51405500100 5170000000 5170100100 51700300200 51700300200 51700300200 51700800100 51702600100	Social Sector Ministry of Youths & Sports Ministry of Youths & Sports Ministry of Women Affairs and Social Development Ministry of Women Affairs and Social Development Social Security Welfare Fund School of Handicap Ministry of Education Ministry of Education Winivery School Staff Pension Board Library Board Arabic & Islamic Eduction Board Minatry	10,100,000.00 34,651,100,493.00 243,700,000.00 243,700,000.00 886,575,966.00 880,375,966.00 3,600,000.00 2,600,000.00 16,098,676,645.00 8, 273,967,585.00 5, 413,100,000.00 4 ,700,000.00 41,250,000.00 432,450,000.00	6,195,842.00 14,473,840,103.00 115,927,834.00 115,927,834.00 174,795,082.00 172,095,082.00 2,700,000.00 - 7,489,724,496.00 2,565,352,577.00 3,127,295,153.00 3,507,706.00 32,803,152.00 317,217,858.00	10,100,000 49,292,653,641 1,814,857,951 1,814,857,951 1,607,872,000 1,601,672,000 2,600,000 2,600,000 21,872,521,142 10,439,525,348 8,466,000,000 7,352,099 61,500,000 472,450,000
5130000000 51300100100 514001000000 51400100100 5140200100 51405500100 51700000000 51700300200 51700300200 51700300200 51700300100 51700300100 51700300100 51700300100 51702700100	Social Sector Ministry of Youths & Sports Ministry of Youths & Sports Ministry of Women Affairs and Social Development Ministry of Women Affairs and Social Development Social Security Welfare Fund School of Handicap Ministry of Education Universal Basic Education (UBE) Primary School Staff Pension Board Library Board Arabic & Islamic Eduction Board Abdullahi Fodio Islamic Centre	10,100,000.00 34,651,100,493.00 243,700,000.00 243,700,000.00 886,575,966.00 3,600,000.00 2,600,000.00 16,098,676,645.00 8, 273,967,585.00 5,413,100,000.00 4,700,000.00 41,250,000.00 432,450,000.00 73,950,000.00	6,195,842.00 14,473,840,103.00 115,927,834.00 115,927,834.00 174,795,082.00 172,095,082.00 2,700,000.00 - 7,489,724,496.00 2,565,352,577.00 3,127,295,153.00 3,2803,152.00 317,217,858.00 55,379,943.00	10,100,000 49,292,653,641 1,814,857,951 1,814,857,951 1,601,672,000 1,601,672,000 2,600,000 21,872,521,142 10,439,525,344 8,466,000,000 7,352,099 61,500,000 472,450,000 77,350,000 77,350,000
5130000000 51300100100 51400000000 51400100100 5140200100 51405500100 5170000000 51700300100 51700300100 51700300100 51700300100 51700300100 51700800100 51702600100 51702700100 51702700100	Social Sector Ministry of Youths & Sports Ministry of Youths & Sports Ministry of Women Affairs and Social Development Ministry of Women Affairs and Social Development School of Handicap Ministry of Education Ministry Stable Education Universal Basic Education (UBE) Primary School Staff Pension Board Library Board Arabic & Islamic Eduction Board Adullahi Fodio Islamic Centre Secondary School Management Board	10,100,000.00 34,651,100,493.00 243,700,000.00 243,700,000.00 886,575,966.00 880,375,966.00 3,600,000.00 2,600,000.00 16,098,676,645.00 8, 273,967,585.00 5,413,100,000.00 4,700,000.00 41,250,000.00 432,450,000.00 73,950,000.00 1,829,319,060.00	6,195,842.00 14,473,840,103.00 115,927,834.00 115,927,834.00 174,795,082.00 172,095,082.00 2,700,000.00 2,565,352,577.00 3,127,295,153.00 3,507,706.00 32,803,152.00 317,217,858.00 55,379,943.00 1,366,628,608.00	10,100,000 49,292,653,641 1,814,857,951 1,814,857,952 1,607,872,000 1,601,672,000 2,600,000 21,872,521,142 10,439,525,344 8,466,000,000 7,352,090 61,500,000 472,450,000 77,350,000 2,315,780,028
5130000000 5130100100 5140000000 51400100100 51400200100 51400200100 51400500100 51700100100 51700300100 51700300100 51700300100 51700300100 51700300100 51700500100 51702700100 51702700100 51702800100 51702800100	Social Sector Ministry of Youths & Sports Ministry of Youths & Sports Ministry of Women Affairs and Social Development Ministry of Women Affairs and Social Development Social Security Welfare Fund School of Handicap Ministry of Education Ministry of Education Universal Basic Education (UBE) Primary School Staff Pension Board Library Board Arabic & Islamic Eduction Board Abdullahi Fodio Islamic Centre Secondary School Management Board Agency for Adult Education	10,100,000.00 34,651,100,493.00 243,700,000.00 243,700,000.00 886,575,966.00 3,600,000.00 2,600,000.00 16,098,676,645.00 8,273,967,585.00 5,413,100,000.00 4,700,000.00 41,250,000.00 432,450,000.00 73,950,000.00 1,829,319,060.00 29,940,000.00	6,195,842.00 14,473,840,103.00 115,927,834.00 115,927,834.00 174,795,082.00 2,700,000.00 7,489,724,496.00 2,565,352,577.00 3,127,295,153.00 3,507,706.00 32,803,152.00 317,217,858.00 55,379,943.00 1,366,628,608.00 21,539,499.00	10,100,000 49,292,653,641 1,814,857,951 1,814,857,951 1,607,872,000 1,601,672,000 2,600,000 2,600,000 2,600,000 2,600,000 7,352,094 61,500,000 472,450,000 77,352,094 61,500,000 2,315,780,022 32,563,670
5130000000 51300100100 51400000000 51400100100 51400200100 51400200100 5140050000 51700000000 51700300100 51700300100 51700300100 51700300100 51702600100 51702700100 51702800100 51702800100 51702800100	Social Sector Ministry of Youths & Sports Ministry of Youths & Sports Ministry of Women Affairs and Social Development Ministry of Women Affairs and Social Development Social Security Welfare Fund School of Handicap Ministry of Education Ministry of Education Universal Basic Education (UBE) Primary School Staff Pension Board Library Board Arabic & Islamic Eduction Board Abdullahi Fodio Islamic Centre Secondary School Management Board Agency for Adult Education Ministry of r dilucation	10,100,000.00 34,651,100,493.00 243,700,000.00 243,700,000.00 886,575,966.00 880,375,966.00 3,600,000.00 2,600,000.00 16,098,676,645.00 8,273,967,585.00 5,413,100,000.00 41,250,000.00 41,250,000.00 73,950,000.00 1,829,319,060.00 29,940,000.00 5,943,250,000.00	6,195,842.00 14,473,840,103.00 115,927,834.00 115,927,834.00 174,795,082.00 2,700,000.00 7,489,724,496.00 2,565,352,577.00 3,127,295,153.00 3,507,706.00 32,803,152.00 317,217,858.00 55,379,943.00 1,366,628,608.00 21,539,499.00 2,210,061,137.00	10,100,00 49,292,653,641 1,814,857,951 1,814,857,951 1,607,872,000 1,601,672,000 2,600,00 2,600,00 2,600,00 21,872,521,142 10,439,525,334 8,466,000,00 7,352,09 61,500,00 472,450,00 77,350,00 2,315,780,02 32,563,67 9,549,170,000
5130000000 51300100100 51400100000 51400200100 51400200100 51400200100 5170000000 51700100100 51700300100 51700300100 51700300100 51702800100 51702700100 51702800100 51702800100 51702800100 51702800100 51702800100 5190000000 51900100100	Social Sector Ministry of Youths & Sports Ministry of Youths & Sports Ministry of Women Affairs and Social Development Ministry of Women Affairs and Social Development Social Security Welfare Fund School of Handicap Ministry of Education Ministry of Education Universal Basic Education (UBE) Primary School Staff Pension Board Library Board Arabic & Islamic Eduction Board Abdullahi Fodio Islamic Centre Secondary School Management Board Agency for Adult Education Ministry of Higher Education Ministry of Higher Education	10,100,000.00 34,651,100,493.00 243,700,000.00 243,700,000.00 243,700,000.00 886,575,966.00 3,600,000.00 2,600,000.00 16,098,676,645.00 5,413,100,000.00 41,250,000.00 41,250,000.00 73,950,000.00 1,829,319,060.00 29,940,000.00 5,943,250,000.00 2,136,900,000.00	6,195,842.00 14,473,840,103.00 115,927,834.00 115,927,834.00 174,795,082.00 2,700,000.00 - 7,489,724,496.00 2,565,352,577.00 3,127,295,153.00 3,507,706.00 32,803,152.00 317,217,858.00 55,379,943.00 1,366,628,608.00 21,539,499.00 2,210,061,137.00 14,329,600.00	10,100,000 49,292,653,641 1,814,857,951 1,814,857,951 1,607,872,000 1,601,672,000 2,600,000 2,600,000 2,600,000 21,872,521,142 10,439,525,344 8,466,000,000 7,352,099 61,500,000 472,450,000 77,350,000 2,315,780,023 32,563,677 9,549,170,000 4,940,000,000
5130000000 51300100100 514001000000 51400100100 51400200100 51400200100 5170000000 51700100100 51700300200 51700300200 51700300200 51700300200 51700300200 51702800100 51702800100 51702800100 5190000000 51900100100 51900100100	Social Sector Ministry of Youths & Sports Ministry of Youths & Sports Ministry of Women Affairs and Social Development Ministry of Women Affairs and Social Development Social Security Welfare Fund School of Handicap Ministry of Education Ministry of Education Universal Basic Education (UBE) Primary School Staff Pension Board Library Board Abdullahi Fodio Islamic Centre Secondary School Management Board Agency for Adult Education Ministry of Higher Education Ministry of Higher Education	10,100,000.00 34,651,100,493.00 243,700,000.00 886,575,966.00 880,375,966.00 3,600,000.00 2,600,000.00 16,098,676,645.00 8 ,273,967,585.00 5,413,100,000 4 ,700,000.00 41,250,000.00 73,950,000.00 1,829,319,060.00 29,940,000.00 5,943,250,000.00 2,135,900,000 376,300,000.00	6,195,842.00 14,473,840,103.00 115,927,834.00 115,927,834.00 174,795,082.00 172,095,082.00 2,700,000.00 7,489,724,496.00 2,565,352,577.00 3,127,295,153.00 32,803,152.00 317,217,858.00 55,379,943.00 1,366,628,608.00 21,533,499.00 21,533,499.00 14,329,600.00 285,080,669.00	10,100,000 49,292,653,641 1,814,857,951 1,814,857,951 1,607,872,000 1,601,672,000 2,600,000 21,872,521,142 10,439,525,344 8,466,000,000 7,352,090 61,500,000 472,450,000 77,350,000 2,315,780,022 32,563,677 9,549,170,000 4,9440,000,000 491,500,000
5130000000 51300100100 514001000000 51400100100 51400200100 51405500100 51700000000 51700100100 51700300200 51700300200 51700300200 51700300200 51700300200 51702700100 51702700100 517028001000 51900000000 51900001000 51901800100 51901800100 51901900100	Social Sector Ministry of Youths & Sports Ministry of Youths & Sports Ministry of Women Affairs and Social Development Ministry of Women Affairs and Social Development Schol Security Welfare Fund School of Handicap Ministry of Education Ministry of Education Universal Basic Education (UBE) Primary School Staff Pension Board Library Board Arabic & Islamic Eduction Board Abdullahi Fodio Islamic Centre Secondary School Management Board Agency for Adult Education Ministry of Higher Education Ministry of Higher Education State Polytechnic, Dakin Gari College of Education, Argungu	10,100,000.00 34,651,100,493.00 243,700,000.00 243,700,000.00 243,700,000.00 886,575,966.00 3,600,000.00 2,600,000.00 16,098,676,645.00 8,273,967,585.00 5,413,100,000.00 41,250,000.00 432,450,000.00 73,950,000.00 1,829,319,060.00 29,940,000.00 5,943,250,000.00 3,76,300,000 3,76	6,195,842.00 14,473,840,103.00 115,927,834.00 115,927,834.00 115,927,834.00 174,795,082.00 2,700,000.00 7,489,724,496.00 2,565,352,577.00 3,127,295,153.00 3,507,706.00 32,803,152.00 317,217,858.00 55,379,943.00 1,366,628,608.00 21,539,499.00 24,539,499.00 24,210,061,137.00 14,329,600.00 285,080,669.00 303,832,406.00	10,100,000 49,292,653,641 1,814,857,951 1,814,857,951 1,607,872,000 1,601,672,000 3,600,000 2,600,000 21,872,521,142 10,439,525,348 8,466,000,000 77,352,099 61,500,000 472,450,000 2,315,780,028 32,553,677 9,549,170,000 4,940,000,000 491,500,000 513,000,000
5130000000 5130100100 5140000000 51400200100 5140020100 5140020100 5140020100 5140020100 51700100100 51700100100 51700300100 51700300100 51700300100 51702600100 51702700100 51702800100 5190000000 5190100100 5190100100 5190100100 5190100100 5190100100 5190100100 5190100100 5190100100	Social Sector Ministry of Youths & Sports Ministry of Youths & Sports Ministry of Women Affairs and Social Development Ministry of Women Affairs and Social Development Social Security Welfare Fund School of Handicap Ministry of Education Ministry of Education Universal Basic Education (UBE) Primary School Staff Pension Board Library Board Abdullahi Fodio Islamic Centre Secondary School Management Board Agency for Adult Education Ministry of Higher Education Ministry of Higher Education	10,100,000.00 34,651,100,493.00 243,700,000.00 886,575,966.00 880,375,966.00 3,600,000.00 2,600,000.00 16,098,676,645.00 8 ,273,967,585.00 5,413,100,000 4 ,700,000.00 41,250,000.00 73,950,000.00 1,829,319,060.00 29,940,000.00 5,943,250,000.00 2,135,900,000 376,300,000.00	6,195,842.00 14,473,840,103.00 115,927,834.00 115,927,834.00 174,795,082.00 172,095,082.00 2,700,000.00 7,489,724,496.00 2,565,352,577.00 3,127,295,153.00 32,803,152.00 317,217,858.00 55,379,943.00 1,366,628,608.00 21,533,499.00 21,533,499.00 14,329,600.00 285,080,669.00	10,100,000 49,292,653,641 1,814,857,951 1,814,857,951 1,814,857,951 1,601,672,000 1,601,672,000 2,600,000 21,872,521,142 10,439,525,344 8,466,000,000 7,352,090 61,500,000 472,450,000 77,350,000 2,315,780,028 32,563,677 9,549,170,000 4,940,000,000 491,500,000 513,000,000
5130000000 5130100100 5140000000 5140000000 5140020100 51400200100 51400200100 5170000000 51700100100 51700300100 51700300100 51700300100 5170260100 51702800100 51702800100 5190100100 5190100100 5190100100 51901200100 51901200100 51902100100 51903100100	Social Sector Ministry of Youths & Sports Ministry of Youths & Sports Ministry of Women Affairs and Social Development Ministry of Women Affairs and Social Development School of Handicap Ministry of Education Ministry of Education Universal Basic Education (UBE) Primary School Staff Pension Board Library Board Arabic & Islamic Eduction Board Abdullahi Fodio Islamic Centre Secondary School Management Board Agency for Adult Education Ministry of Higher Education State Polytechnic, Dakin Gari College of Education, Argungu State University of Science & Technology Aliero	10,100,000.00 34,651,100,493.00 243,700,000.00 243,700,000.00 243,700,000.00 886,575,966.00 880,375,966.00 3,600,000.00 2,600,000.00 16,098,676,645.00 8,273,967,585.00 5,413,100,000.00 432,450,000.00 432,450,000.00 73,950,000.00 1,829,319,060.00 2,9,940,000.00 5,943,250,000.00 2,136,900,000.00 376,300,000.00 2,636,000,000.00 2,636,000,000.00	6,195,842.00 14,473,840,103.00 115,927,834.00 115,927,834.00 115,927,834.00 174,795,082.00 2,700,000.00 7,489,724,496.00 2,565,352,577.00 3,127,295,153.00 3,507,706.00 32,803,152.00 317,217,858.00 55,379,943.00 1,366,628,608.00 21,539,499.00 24,539,499.00 24,210,061,137.00 14,329,600.00 285,080,669.00 303,832,406.00	10,100,000 49,292,653,641 1,814,857,951 1,814,857,951 1,607,872,000 1,601,672,000 2,600,00 2,600,00 2,872,521,142 10,439,525,344 8,466,000,00 7,352,09 61,500,00 472,450,00 77,355,00 2,315,780,02 32,563,677 9,549,170,000 491,500,000 513,000,00 3,276,120,000
5130000000 5130100100 51400100000 5140000000 5140020100 5140020100 51400200100 51400200100 5170000000 51700300100 51700300100 51700300100 51702600100 51702800100 51702800100 5190000000 5190100100 5190100100 5190100100 5190100100 5190100100 51902100100 51903100100 51903100100 51903100100	Social Sector Ministry of Youths & Sports Ministry of Youths & Sports Ministry of Women Affairs and Social Development Ministry of Women Affairs and Social Development Social Security Welfare Fund School of Handicap Ministry of Education Ministry of Education Universal Basic Education (UBE) Primary School Staff Pension Board Library Board Arabic & Islamic Eduction Board Abdullahi Fodio Islamic Centre Secondary School Management Board Agency for Adult Education Ministry of Higher Education State Polytechnic, Dakin Gari College of Education, Argungu State University of Science & Technology Aliero Usmanu Danfodiyo Universiry Sokoto	10,100,000.00 34,651,100,493.00 243,700,000.00 243,700,000.00 243,700,000.00 886,575,966.00 3,600,000.00 2,600,000.00 16,098,676,645.00 8,273,967,585.00 5,413,100,000.00 41,250,000.00 41,250,000.00 432,450,000.00 1,829,319,060.00 29,940,000.00 5,943,250,000.00 376,300,000.00 376,300,000.00 466,800,000.00 2,636,000,000.00 6,000,000.00	6,195,842.00 14,473,840,103.00 115,927,834.00 115,927,834.00 115,927,834.00 174,795,082.00 172,095,082.00 2,700,000.00 7,489,724,496.00 2,565,352,577.00 3,127,295,153.00 3,507,706.00 32,803,152.00 317,217,858.00 55,379,943.00 1,366,628,608.00 21,539,499.00 2,210,061,137.00 14,329,600.00 285,080,669.00 303,832,406.00 1,399,639,925.00 -	10,100,00 49,292,653,641 1,814,857,951 1,814,857,951 1,607,872,000 1,601,672,000 2,600,00 2,600,00 2,600,00 2,872,521,142 10,439,525,344 8,466,000,00 7,352,09 61,500,00 472,450,00 77,350,00 2,315,780,02 32,563,67 9,549,170,000 4,91,500,00 513,000,00 513,000,00 3,276,120,00 11,450,00
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	School of Nursing and Midwifery	178,200,000.00	140,562,645.00 137,834,363.00	210,400,000.00 200,500,000.00
52110600100	School of Health Technology, Jega	188,360,000.00 6,200,000.00	4,000,000.00	200,500,000.00
	Ministry of Environment	1,114,500,000.00	156,818,441.00	1,224,930,000.00
	Ministry of Environment	1,100,350,000.00	119,809,545.00	1,208,730,000.00
	Kebbi Environmental Protection Agency (KESEPA)	14,150,000.00	37,008,896.00	16,200,000.00
	Ministry of Local Covernment and Chieftaincy			
5510000000	Affairs	81,250,000.00	42,892,397.00	103,800,000.00
55100100100	Ministry for Local Government & Chieftaincy Affairs	76,450,000.00	39,525,355.00	99,000,000.00
55100100200	Council of Chiefs	4,800,000.00	3,367,042.00	4,800,000.00
	Kebbi State Government 2021 Proposed B	udget - Personnel Expenditure	by Administrative Classification	on
Code	Adminstrative Unit	2020 Revised Budget	2020 Performance January	2021 Proposed Budget
			to September	. ,
4000000000	Total Personnel Expenditure	<u>28,806,100,420.00</u>	<u>19.030.768.169.00</u>	<u>31,083,423,726.00</u>
	Administration Sector	1,998,550,000.00	1,407,591,572.00	2,220,592,557.00
	Governor's Office	324,650,000.00	513,328,181.00	354,685,782.00
	Office of the Executive Governor	44,000,000.00	323,316,465.00	69,485,782.00
	Office of the Deputy Governor Special Services	5,000,000.00 7,450,000.00	2,880,000.00 3,878,924.00	10,000,000.00
	Directorate of Protocol	28,200,000.00	21,008,629.00	29,200,000.00
	Administrative	240,000,000.00	162,244,163.00	29,200,000.00
	Office of the Secretary to the State			
1610000000	Government	579,600,000.00	321,496,052.00	580,627,624.00
16100100100	Office of the Secretary to the State Government	550,000,000.00	307,452,464.00	550,000,000.00
	Laison Office -Abuja	3,500,000.00	-	3,500,000.00
	Laison Office - Kaduna	5,000,000.00	-	5,000,000.00
	Laison Office - Sokoto	2,600,000.00	608,835.00	2,600,000.00
	Preaching Board	3,500,000.00	2,548,865.00	3,500,000.00
16103700100	Haji Commission (PWA)	15,000,000.00	10,885,888.00	16,027,624.00
1120000000	State Assembly	410,000,000.00	92,996,668.00	539,848,317.00
11200300100	State Assembly	410,000,000.00	91,321,580.00	534,872,934.00
11200400200	House of Assembly Commission	-	1,675,088.00	4,975,383.00
1230000000	Ministry of Information and Culture	330,000,000.00	237,422,395.00	366,721,286.00
12300100100	Ministry of Information and Culture	101,000,000.00	61,401,704.00	112,000,000.00
	Kebbi State Television (KBTV)	105,000,000.00	83,243,957.00	121,000,000.00
	Kebbi Broadcasting Corporation (KBC)	124,000,000.00	92,776,734.00	133,721,286.00
	Office of the Head of State Civil Service	222,000,000.00	164,348,850.00	242,000,000.00
	Establishment Training & Pension	222,000,000.00	164,348,850.00	242,000,000.00
	Office of the State Auditor General	45,000,000.00	17,144,126.00	47,697,659.00
14000100100	Office of the State Auditor General	45,000,000.00	17,144,126.00	47,697,659.00
1410000000	Office of the Auditor General for Local	42,000,000.00	29,800,981.00	42,211,889.00
14100200100	Government Local Government Audit	42,000,000.00	29,800,981.00	42,211,889.00
	Civil Service Commission (CSC)	34,000,000.00	25,083,547.00	35,000,000.00
	Civil Service Commission	34,000,000.00	25,083,547.00	35,000,000.00
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1480000000	Kebbi State Independent Electoral Commission	3,800,000.00	1,015,000.00	3,800,000.00
14800100100	Kebbi State Independent Electoral Commission	3,800,000.00	1,015,000.00	3,800,000.00
1490000000	Local Government Service Commission	7,500,000.00	4,955,772.00	8,000,000.00
	Local Government Service Commission	5,000,000.00	3,275,547.00	5,500,000.00
	Local Government Pension Board	2,500,000.00	1,680,225.00	2,500,000.00
	Economic Sector	10,757,514,627.00	7,429,079,332.00	11,780,582,076.00
	Ministry of Agriculture	1,330,000,000.00		657,000,000.00
	Ministry of Agriculture	224,000,000.00	167,503,679.00	250,000,000.00
21502100100	College of Agriculture Zuru	700,000,000.00	525,422,519.00	-
21510200100	Kebbi Agric and Rural Development Agency (KARDA)	390,000,000.00	294,545,131.00	390,000,000.00
21510000100	Forestry II Prosject	16,000,000.00	11,357,713.00	17,000,000.00
	Ministry of Animal Health Husbandry	533,000,000.00	408,299,907.00	632,947,778.00
	Ministry of Animal Health Husbandry	533,000,000.00		632,947,778.00
	Ministry of Finance	7,776,814,627.00	5,208,248,820.00	9,293,297,948.00
	Ministry of Finance (Hqt)	7,697,587,994.00	5,154,804,235.00	9,210,186,681.00
	Kebbi State PFMU	4,386,198.00	-	4,386,198.00
	Board of Internal Revenue	74,840,435.00	53,444,585.00	78,725,069.00
	Ministry of Commerce and Industry	151,500,000.00		160,937,350.00
22200100100	Ministry of Commerce and Industry (Hqt)	83,000,000.00	62,277,162.00	85,437,350.00
	Tourisms Board	30,500,000.00	22,138,439.00	30,500,000.00
22205200400	Birnin Kebbi Central Market	38,000,000.00	28,161,448.00	45,000,000.00
		408,000,000.00		440,000,000.00
2340000000	Ministry of Works and Transport		238,090,863.00	352,000,000.00
2340000000 23400100100	Ministry of Works and Transport	320,000,000.00		35,000,000.00
2340000000 23400100100 23410300100	Ministry of Works and Transport Rural Electrification Board (REB)	35,000,000.00		
23400000000 23400100100 23410300100 23410500100	Ministry of Works and Transport Rural Electrification Board (REB) Sir Ahmadu Bello Airport	35,000,000.00 53,000,000.00	37,003,248.00	53,000,000.00
2340000000 23400100100 23410300100 23410500100 23800000000	Ministry of Works and Transport Rural Electrification Board (REB) Sir Ahmadu Bello Airport Ministry of Budget & Economic Planning	35,000,000.00 53,000,000.00 24,000,000.00	37,003,248.00 13,886,004.00	53,000,000.00 24,500,000.00
2340000000 23400100100 23410300100 23410500100 2380000000 23800100100	Ministry of Works and Transport Rural Electrification Board (REB) Sir Ahmadu Bello Airport Ministry of Budget & Economic Planning Ministry of Budget & Economic Planning (Hqt)	35,000,000.00 53,000,000.00	37,003,248.00	53,000,000.00 24,500,000.00
2340000000 23400100100 23410300100 23410500100 23800000000	Ministry of Works and Transport Rural Electrification Board (REB) Sir Ahmadu Bello Airport Ministry of Budget & Economic Planning Ministry of Budget & Economic Planning (Hqt) Ministry of Water Resources and Rural	35,000,000.00 53,000,000.00 24,000,000.00	37,003,248.00 13,886,004.00	53,000,000.00 24,500,000.00 24,500,000.00
2340000000 2340100100 23410300100 23410500100 23800000000 23800100100 25200000000	Ministry of Works and Transport Rural Electrification Board (REB) Sir Ahmadu Bello Airport Ministry of Budget & Economic Planning Ministry of Budget & Economic Planning (Hqt) Ministry of Water Resources and Rural Development	35,000,000.00 53,000,000.00 24,000,000.00 24,000,000.00 266,100,000.00	37,003,248.00 13,886,004.00 13,886,004.00 13,886,004.00 169,939,090.00	53,000,000.00 24,500,000.00 24,500,000.00 276,000,000.00
2340000000 23400100100 23410300100 23410500100 23800000000 23800100100 25200000000 25200100100	Ministry of Works and Transport Rural Electrification Board (REB) Sir Ahmadu Bello Airport Ministry of Budget & Economic Planning Ministry of Budget & Economic Planning (Hqt) Ministry of Water Resources and Rural Development Ministry of Water Resources and Rural Development	35,000,000.00 53,000,000.00 24,000,000.00 24,000,000.00 266,100,000.00 107,000,000.00	37,003,248.00 13,886,004.00 13,886,004.00 169,939,090.00 68,217,741.00	53,000,000.00 24,500,000.00 24,500,000.00 276,000,000.00 118,000,000.00
2340000000 23400100100 23410300100 2380000000 23800100100 25200000000 25200100100 25210200100	Ministry of Works and Transport Rural Electrification Board (REB) Sir Ahmadu Bello Airport Ministry of Budget & Economic Planning Ministry of Budget & Economic Planning (Hqt) Ministry of Water Resources and Rural Development Ministry of Water Resources and Rural Development Water Board	35,000,000.00 53,000,000.00 24,000,000.00 24,000,000.00 266,100,000.00 107,000,000.00 155,000,000.00	37,003,248.00 13,886,004.00 13,886,004.00 169,939,090.00 68,217,741.00 98,698,529.00	53,000,000.00 24,500,000.00 24,500,000.00 276,000,000.00 118,000,000.00 155,000,000.00
2340000000 23400100100 23410300100 23410500100 23800000000 23800100100 25200000000 25200100100	Ministry of Works and Transport Rural Electrification Board (REB) Sir Ahmadu Bello Airport Ministry of Budget & Economic Planning Ministry of Budget & Economic Planning (Hqt) Ministry of Water Resources and Rural Development Ministry of Water Resources and Rural Development	35,000,000.00 53,000,000.00 24,000,000.00 24,000,000.00 266,100,000.00 107,000,000.00	37,003,248.00 13,886,004.00 13,886,004.00 169,939,090.00 68,217,741.00 98,698,529.00	53,000,000.00 24,500,000.00 24,500,000.00 276,000,000.00 118,000,000.00 155,000,000.00
2340000000 23400100100 23410300100 2380000000 23800100100 25200000000 25200100100 25210200100 25210300100 25210300100 25300000000	Ministry of Works and Transport Rural Electrification Board (REB) Sir Ahmadu Bello Airport Ministry of Budget & Economic Planning Ministry of Budget & Economic Planning (Hqt) Ministry of Water Resources and Rural Development Ministry of Water Resources and Rural Development Water Board State Rural Water Supply & Sanitation Agency	35,000,000.00 53,000,000.00 24,000,000.00 24,000,000.00 266,100,000.00 107,000,000.00 155,000,000.00	37,003,248.00 13,886,004.00 13,886,004.00 169,939,090.00 68,217,741.00 98,698,529.00 3,022,820.00 220,429,577.00	53,000,000.00 24,500,000.00 24,500,000.00 276,000,000.00 118,000,000.00 155,000,000.00 3,000,000.00 295,899,000.00





25300110100	State Housing Corporation	10,100,000.00	7,517,628.00	11,025,000.00
	State Development & Property Authority (KUDA)	156,000,000.00	116,041,296.00	170,874,000.00
	Law and Justice Sector	1,087,108,540.00	810,015,688.00	2,302,700,000.00
31800000000		1,022,908,540.00	764,186,983.00	2,233,000,000.00
	Judicial Service Commission	65,500,000.00	48,978,664.00	80,000,000.00
31805100100		521,408,540.00	383,945,955.00	1,100,000,000.00
	Sharia Court	436,000,000.00	331,262,364.00	1,053,000,000.00
	Ministry of Justice	64,200,000.00	45,828,705.00	69,700,000.00
		56,500,000.00		
	Ministry of Justice		41,032,863.00	62,000,000.00
	Law Reform Commission	7,700,000.00	4,795,842.00	7,700,000.00
5000000000		14,962,927,253.00	9,384,081,577.00	14,779,549,093.00
	Ministry of Youths & Sports	60,000,000.00	42,963,389.00	63,857,951.00
51300100100	Ministry of Youths & Sports	60,000,000.00	42,963,389.00	63,857,951.00
5140000000	Ministry of Women Affairs and Social	63,000,000.00	46,924,087.00	64,000,000.00
	Development			
	Ministry of Women Affairs and Social Development	63,000,000.00	46,924,087.00	64,000,000.00
	Ministry of Education	5,539,627,253.00	3,743,062,564.00	5,381,461,142.00
	Ministry of Education	1,396,000,000.00	812,194,014.00	602,465,348.00
	Universal Basic Education (UBE)	1,920,000,000.00	1,270,466,384.00	2,046,000,000.00
51700300200	Primary School Staff Pension Board	2,300,000.00	1,707,706.00	3,852,096.00
	Library Board	35,000,000.00	28,303,152.00	54,000,000.00
51702600100	Arabic & Islamic Eduction Board	410,000,000.00	306,467,858.00	450,000,000.00
51702700100	Abdullahi Fodio Islamic Centre	67,700,000.00	50,869,943.00	71,000,000.00
51705700100	Secondary School Management Board	1,680,627,253.00	1,252,834,008.00	2,123,520,028.00
51702800100	Agency for Adult Education	28,000,000.00	20,219,499.00	30,623,670.00
5190000000	Ministry of Higher Education	3,750,200,000.00	2,092,340,403.00	3,931,200,000.00
	Ministry of Higher Education	378,000,000.00	-	299,000,000.00
	State Polytechnic, Dakin Gari	352,000,000.00	262,499,999.00	451,000,000.00
	College of Education, Argungu	440,000,000.00	286,256,921.00	443,000,000.00
	State University of Science & Technology Aliero	2,288,000,000.00	1,354,639,926.00	2,456,000,000.00
	State Scholarship Board	7,200,000.00	4,731,309.00	7,200,000.00
	College of Preliminary Studies, Yauri	285,000,000,00	184,212,248.00	275,000,000.00
	Ministry of Health	5,330,000,000.00	3,299,208,466.00	5,115,000,000.00
	Ministry of Health	4,400,000,000.00	2,646,637,971.00	4,000,000,000.00
	Sir-Yahaya Memorial Hospital	550,000,000.00	409,301,432.00	700,000,000.00
	KEBBI MEDICAL CERNTER KALGO	50,000,000.00	2,600,000.00	50,000,000.00
	School of Nursing and Midwifery	160,000,000.00	116,314,700.00	190,000,000.00
		170,000,000.00		190,000,000.00
	School of Health Technology, Jega		124,354,363.00	, ,
	Ministry of Environment	163,500,000.00	122,322,441.00	165,430,000.00
	Ministry of Environment	152,000,000.00	113,933,545.00	152,430,000.00
53501600100	Kebbi Environmental Protection Agency (KESEPA)	11,500,000.00	8,388,896.00	13,000,000.00
5510000000	Ministry of Local Government and Chieftaincy	56,600,000.00	37,260,227.00	58,600,000.00
	Affairs			
55100100100	Affairs Ministry for Local Government & Chieftaincy Affairs	54,000,000.00	35,325,355.00	56,000,000.00
55100100100	Affairs			
55100100100	Affairs Ministry for Local Government & Chieftaincy Affairs Council of Chiefs	54,000,000.00 2,600,000.00	35,325,355.00 1,934,872.00	56,000,000.00 2,600,000.00
55100100100	Affairs Ministry for Local Government & Chieftaincy Affairs	54,000,000.00 2,600,000.00	35,325,355.00 1,934,872.00 vy Administrative Classificatio	56,000,000.00 2,600,000.00
55100100100	Affairs Ministry for Local Government & Chieftaincy Affairs Council of Chiefs	54,000,000.00 2,600,000.00	35,325,355.00 1,934,872.00 by Administrative Classificatio 2020 Performance January	56,000,000.00 2,600,000.00
55100100100 55100100200	Affairs Ministry for Local Government & Chieftaincy Affairs Council of Chiefs Kebbi State Government 2021 Proposed B Adminstrative Unit	54,000,000.00 2,600,000.00 udget - Overhead Expenditure b 2020 Revised Budget	35,325,355.00 1,934,872.00 by Administrative Classificatic 2020 Performance January to September	56,000,000.00 2,600,000.00 nn 2021 Proposed Budget
55100100100 55100100200 Code	Affairs Ministry for Local Government & Chieftaincy Affairs Council of Chiefs Kebbi State Government 2021 Proposed B Adminstrative Unit <u>Total Overhead Expenditure</u>	54,000,000.00 2,600,000.00 udget - Overhead Expenditure E 2020 Revised Budget <u>13,368,369,431.00</u>	35,325,355.00 1,934,872.00 2020 Performance January to September 7,187,296,513.00	56,000,000.00 2,600,000.00 2021 Proposed Budget 18,550,616,060.00
55100100100 55100100200 Code 10000000000	Affairs Ministry for Local Government & Chieftaincy Affairs Council of Chiefs Kebbi State Government 2021 Proposed B Adminstrative Unit <u>Total Overhead Expenditure</u> Administration Sector	54,000,000.00 2,600,000.00 udget - Overhead Expenditure t 2020 Revised Budget 13,368,369,431.00 4,941,581,000.00	35,325,355.00 1,934,872.00 2020 Performance January to September <u>7,187,296,513.00</u> 3,540,737,739.00	56,000,000.00 2,600,000.00 2,600,000.00 2021 Proposed Budget <u>18.550,616.060.00</u> 8,285,345,087.00
55100100100 55100100200 Code 10000000000 11100000000	Affairs Ministry for Local Government & Chieftaincy Affairs Council of Chiefs Kebbi State Government 2021 Proposed B Adminstrative Unit <i>Total Overhead Expenditure</i> Administration Sector Governor's Office	54,000,000.00 2,600,000.00 udget - Overhead Expenditure t 2020 Revised Budget <u>13,368,369,431.00</u> 4,941,581,000.00 2,025,101,000.00	35,325,355.00 1,934,872.00 2020 Performance January to September <u>7,187,296,513.00</u> 3,540,737,739.00 1,714,453,739.00	56,000,000.00 2,600,000.00 2021 Proposed Budget <u>18,550,616,060.00</u> 8,285,345,087.00 3,483,604,308.00
55100100100 55100100200 Code 10000000000 11100000000 11100100100	Affairs Ministry for Local Government & Chieftaincy Affairs Council of Chiefs Kebbi State Government 2021 Proposed B Administrative Unit <i>Total Overhead Expenditure</i> Administration Sector Governor's Office Office of the Executive Governor	54,000,000.00 2,600,000.00 udget - Overhead Expenditure t 2020 Revised Budget 13,368,369,431.00 4,941,581,000.00 2,025,101,000.00 1,692,400,000.00	35,325,355.00 1,934,872.00 Administrative Classification 2020 Performance January to September 7,187,296,513.00 3,540,737,739.00 1,714,453,739.00 1,619,503,739.00	56,000,000.00 2,600,000.00 2,600,000.00 2021 Proposed Budget 18,550,616,060.00 8,285,345,087.00 3,483,604,308.00 2,752,000,000.00
55100100100 55100100200 Code 10000000000 11100000000 11100100100 11100100	Affairs Ministry for Local Government & Chieftaincy Affairs Council of Chiefs Kebbi State Government 2021 Proposed B Administrative Unit <i>Total Overhead Expenditure</i> Administration Sector Governor's Office Office of the Executive Governor Office of the Deputy Governor	54,000,000.00 2,600,000.00 udget - Overhead Expenditure t 2020 Revised Budget <u>13.368,369,431.00</u> 4,941,581,000.00 2,025,101,000.00 1,6692,400,000.00 86,000,000.00	35,325,355.00 1,934,872.00 2020 Performance January to September <u>7,187,296,513.00</u> 3,540,737,739.00 1,714,453,739.00	56,000,000.00 2,600,000.00 2,600,000.00 2021 Proposed Budget 18.550,616,060.00 8,285,345,087.00 3,483,604,308.00 2,752,000,000.00 126,500,000.00
55100100100 55100100200 Code 100000000000 111000000000 11100100100 11100100	Affairs Ministry for Local Government & Chieftaincy Affairs Council of Chiefs Kebbi State Government 2021 Proposed B Adminstrative Unit Total Overhead Expenditure Administration Sector Governor's Office Office of the Executive Governor Office of the Deputy Governor Sustainable Development Goals (SDGs)	54,000,000.00 2,600,000.00 udget - Overhead Expenditure t 2020 Revised Budget <u>13,368,369,431.00</u> 4,941,581,000.00 2,025,101,000.00 1,692,400,000.00 86,000,000.00 6,000,000.00	35,325,355.00 1,934,872.00 Administrative Classification 2020 Performance January to September 7,187,296,513.00 3,540,737,739.00 1,714,453,739.00 1,619,503,739.00	56,000,000.00 2,600,000.00 2,600,000.00 2021 Proposed Budget <u>18,550,616,060.00</u> 8,285,345,087.00 3,483,604,308.00 2,752,000,000.00 126,500,000.00 6,000,000.00
55100100100 55100100200 Code 10000000000 11100000000 11100100200 11100500100 11100500100	Affairs Ministry for Local Government & Chieftaincy Affairs Council of Chiefs Kebbi State Government 2021 Proposed B Adminstrative Unit Total Overhead Expenditure. Administration Sector Governor's Office Office of the Executive Governor Office of the Deputy Governor Sustainable Development Goals (SDGs) Kebbi State Emmergency Relief Agency (SEMA)	54,000,000.00 2,600,000.00 2,600,000.00 2,600,000.00 2,020 Revised Budget 13,368,369,431.00 4,941,581,000.00 2,025,101,000.00 1,692,400,000.00 86,000,000.00 6,000,000.00 1,270,000.00	35,325,355.00 1,934,872.00 2020 Performance January to September 7,187,296,513.00 3,540,737,739.00 1,619,503,739.00 53,120,0000	56,000,000.00 2,600,000.00 2,600,000.00 2021 Proposed Budget 18,550,616,060.00 8,285,345,087.00 3,483,604,308.00 2,752,000,000.00 126,500,000.00 6,000,000.00 14,700,000.00
55100100100 55100100200 Code 10000000000 11100100100 11100100200 11100500100 11100800100	Affairs Ministry for Local Government & Chieftaincy Affairs Council of Chiefs Kebbi State Government 2021 Proposed B Adminstrative Unit <i>Total Overhead Expenditure</i> Administration Sector Governor's Office Office of the Executive Governor Office of the Deputy Governor Sustainable Development Goals (SDGs) Kebbi State Emmergency Relief Agency (SEMA) Due Process	54,000,000.00 2,600,000.00 2,600,000.00 2,600,000.00 2,020 Revised Budget 13,368,369,431.00 4,941,581,000.00 2,025,101,000.00 1,692,400,000.00 6,000,000.00 6,000,000.00 1,270,000.00	35,325,355.00 1,934,872.00 2020 Performance January to September <i>7,187,296,513.00</i> 3,540,737,739.00 1,619,503,739.00 1,619,503,739.00 53,120,000.00 - 8,000,000.00	56,000,000.00 2,600,000.00 2,600,000.00 2021 Proposed Budget <u>18,550,616,060.00</u> 8,285,345,087.00 3,483,604,308.00 2,752,000,000.00 126,500,000.00 6,000,000.00 14,700,000.00
55100100100 55100100200 Code 100000000000 11100000000 11100100200 11100500100 11100800100 11100800100	Affairs Ministry for Local Government & Chieftaincy Affairs Council of Chiefs Kebbi State Government 2021 Proposed B Administrative Unit Total Overhead Expenditure Administration Sector Governor's Office Office of the Executive Governor Office of the Deputy Governor Sustainable Development Goals (SDGs) Kebbi State Emmergency Relief Agency (SEMA) Due Process Special Services	54,000,000.00 2,600,000.00 2,600,000.00 2,600,000.00 2020 Revised Budget 13,368,369,431.00 4,941,581,000.00 2,025,101,000.00 1,692,400,000.00 6,000,000.00 6,000,000.00 1,270,000.00 12,200,000.00 80,381,000.00	35,325,355.00 1,934,872.00 2020 Performance January to September 7,187,296,513.00 3,540,737,739.00 1,619,503,739.00 53,120,0000	56,000,000.00 2,600,000.00 2,600,000.00 2021 Proposed Budget <u>18,550,616,060.00</u> 8,285,345,087.00 3,483,604,308.00 2,752,000,000.00 126,500,000.00 6,000,000.00 14,700,000.00 18,000,000.00 82,781,000.00
55100100100 55100100200 Code 10000000000 11100000000 11100100200 11100500100 11100800100 111100800100 11101800100	Affairs Ministry for Local Government & Chieftaincy Affairs Council of Chiefs Kebbi State Government 2021 Proposed B Adminstrative Unit Total Overhead Expenditure Administration Sector Governor's Office Office of the Executive Governor Office of the Deputy Governor Sustainable Development Goals (SDGs) Kebbi State Emmergency Relief Agency (SEMA) Due Process Special Services NCWS	54,000,000.00 2,600,000.00 2,600,000.00 2,600,000.00 2,020 Revised Budget 13,368,369,431.00 4,941,581,000.00 2,025,101,000.00 1,692,400,000.00 6,000,000.00 6,000,000.00 1,270,000.00	35,325,355.00 1,934,872.00 2020 Performance January to September <i>7,187,296,513.00</i> 3,540,737,739.00 1,619,503,739.00 1,619,503,739.00 53,120,000.00 - - 8,000,000.00	56,000,000.00 2,600,000.00 2,600,000.00 2021 Proposed Budget 18,550,616,060.00 8,285,345,087.00 3,483,604,308.00 2,752,000,000.00 126,500,000.00 6,000,000.00 14,700,000.00 18,000,000.00 600,000.00
55100100100 55100100200 Code 100000000000 11100000000 11100100100 11100100	Affairs Ministry for Local Government & Chieftaincy Affairs Council of Chiefs Kebbi State Government 2021 Proposed B Administrative Unit Total Overhead Expenditure Administration Sector Governor's Office Office of the Executive Governor Office of the Executive Governor Office of the Deputy Governor Sustainable Development Goals (SDGs) Kebbi State Emmergency Relief Agency (SEMA) Due Process Special Services NCWS State Agency for Control of AIDS/HIV	54,000,000.00 2,600,000.00 2,600,000.00 2,600,000.00 3,2020 Revised Budget 13,368,369,431.00 4,941,581,000.00 2,025,101,000.00 1,692,400,000.00 6,000,000.00 1,270,000.00 12,200,000.00 80,381,000.00 600,000.00	35,325,355.00 1,934,872.00 2020 Performance January to September 7,187,296,513.00 3,540,737,739.00 1,619,503,739.00 1,619,503,739.00 - - 8,000,000.00 4,115,000.00 - - - - - - - - - - - - -	56,000,000.00 2,600,000.00 2,600,000.00 2021 Proposed Budget 18,550,616,060.00 8,285,345,087.00 3,483,604,308.00 2,752,000,000.00 126,500,000.00 14,700,000.00 14,700,000.00 18,000,000.00 600,000.00 10,000,000.00
55100100100 55100100200 Code 10000000000 11100000000 11100100200 11100500100 11100800100 11100800100 11100800100 11102800100 11103300100	Affairs Ministry for Local Government & Chieftaincy Affairs Council of Chiefs Kebbi State Government 2021 Proposed B Adminstrative Unit Total Overhead Expenditure Administration Sector Governor's Office Office of the Executive Governor Office of the Executive Governor Sustainable Development Goals (SDGs) Kebbi State Emmergency Relief Agency (SEMA) Due Process Special Services NCWS State Agency for Control of AIDS/HIV Kebbi State Contributory Pension Board	54,000,000.00 2,600,000.00 2,600,000.00 2,600,000.00 2,020 Revised Budget 13.368,369,431.00 4,941,581,000.00 2,025,101,000.00 1,692,400,000.00 6,000,000.00 1,270,000.00 1,270,000.00 1,270,000.00 600,000.00 - - 9,500,000.00	35,325,355.00 1,934,872.00 2020 Performance January to September 7,187,296,513.00 3,540,737,739.00 1,619,503,739.00 53,120,000.00 - - - 8,000,000.00 4,115,000.00 - - - 4,465,000.00	56,000,000.00 2,600,000.00 2,600,000.00 2021 Proposed Budget 18,550,616.060.00 8,285,345,087.00 3,483,604,308.00 2,752,000,000.00 126,500,000.00 6,000,000.00 14,700,000.00 14,700,000.00 82,781,000.00 600,000.00 10,000,000.00
55100100100 55100100200 Code 10000000000 11100000000 11100100200 11100500100 11100800100 11100800100 11102800100 11102800100 11103300100 11103300100	Affairs Ministry for Local Government & Chieftaincy Affairs Council of Chiefs Kebbi State Government 2021 Proposed B Administrative Unit Total Overhead Expenditure Administration Sector Governor's Office Office of the Deputy Governor Goten of the Deputy Governor Sustainable Development Goals (SDGs) Kebbi State Emmergency Relief Agency (SEMA) Due Process Special Services NCWS State Agency for Control of AIDS/HIV Kebbi State Contributory Pension Board Directorate of Protocol	54,000,000.00 2,600,000.00 2,600,000.00 2,600,000.00 2,020 Revised Budget 13,368,369,431.00 4,941,581,000.00 2,025,101,000.00 1,692,400,000.00 6,000,000.00 6,000,000.00 12,200,000.00 12,200,000.00 80,381,000.00 - 9,500,000.00 85,150,000.00	35,325,355.00 1,934,872.00 2020 Performance January to September 7,187,296,513.00 3,540,737,739.00 1,619,503,739.00 1,619,503,739.00 53,120,000.00 4,115,000.00 4,115,000.00 18,000,000.00	56,000,000.00 2,600,000.00 2,600,000.00 3,2600,000 3,285,345,087.00 3,483,604,308.00 2,752,000,000.00 126,500,000.00 0,000.00 14,700,000.00 14,700,000.00 0,000,000.00 10,000,000.00 10,000,000.00 9,500,000.00 195,500,000.00
55100100100 55100100200 Code 10000000000 11100000000 11100100200 11100500100 11100800100 11100800100 11102800100 11102800100 11103300100 11103300100	Affairs Ministry for Local Government & Chieftaincy Affairs Council of Chiefs Kebbi State Government 2021 Proposed B Administrative Unit Total Overhead Expenditure Administration Sector Governor's Office Office of the Deputy Governor Sustainable Development Goals (SDGs) Kebbi State Emmergency Relief Agency (SEMA) Due Process Special Services NCWS State Agency for Control of AIDS/HIV Kebbi State Contributory Pension Board Directorate of Protocol Administrative	54,000,000.00 2,600,000.00 2,600,000.00 2,600,000.00 2,020 Revised Budget 13.368,369,431.00 4,941,581,000.00 2,025,101,000.00 1,692,400,000.00 6,000,000.00 1,270,000.00 1,270,000.00 1,270,000.00 600,000.00 - - 9,500,000.00	35,325,355.00 1,934,872.00 2020 Performance January to September 7,187,296,513.00 3,540,737,739.00 1,619,503,739.00 53,120,000.00 - - - 8,000,000.00 4,115,000.00 - - - 4,465,000.00	56,000,000.00 2,600,000.00 2,600,000.00 2021 Proposed Budget 18,550,616.060.00 8,285,345,087.00 3,483,604,308.00 2,752,000,000.00 126,500,000.00 6,000,000.00 14,700,000.00 14,700,000.00 82,781,000.00 600,000.00 10,000,000.00
55100100100 55100100200 Code 10000000000 11100000000 11100000000 11100500100 11100500100 11100800100 11102800100 11102800100 11103300100 111103500100 11111300100	Affairs Ministry for Local Government & Chieftaincy Affairs Council of Chiefs Kebbi State Government 2021 Proposed B Administrative Unit Total Overhead Expenditure Administration Sector Governor's Office Office of the Executive Governor Office of the Deputy Governor Sustainable Development Goals (SDGs) Kebbi State Emmergency Relief Agency (SEMA) Due Process Special Services NCWS State Agency for Control of AIDS/HIV Kebbi State Contributory Pension Board Directorate of Protocol Administrative Office of the Secretary to the State	54,000,000.00 2,600,000.00 2,600,000.00 2,600,000.00 2,020 Revised Budget 13.368,369,431.00 4,941,581,000.00 2,025,101,000.00 1,692,400,000.00 6,000,000.00 1,270,000.00 1,270,000.00 1,270,000.00 600,000.00 - - 9,500,000.00 51,600,000.00	35,325,355.00 1,934,872.00 2020 Performance January to September 7,187,296,513.00 3,540,737,739.00 1,619,503,739.00 53,120,000.00 4,115,000.00 4,115,000.00 4,465,000.00 18,000,000.00 7,250,000.00	56,000,000.00 2,600,000.00 2,600,000.00 2021 Proposed Budget 18,550,616,060.00 8,285,345,087.00 3,483,604,308.00 2,752,000,000.00 126,500,000.00 14,700,000.00 14,700,000.00 14,700,000.00 00 14,700,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 268,023,308.00
55100100100 55100100200 Code 10000000000 111000000000 11100100100 11100500100 11100500100 11100800100 11100800100 11102800100 11103300100 111113300100 11111300100 11110300100	Affairs Ministry for Local Government & Chieftaincy Affairs Council of Chiefs Kebbi State Government 2021 Proposed B Adminstrative Unit Total Overhead Expenditure Administration Sector Governor's Office Office of the Executive Governor Office of the Deputy Governor Sustainable Development Goals (SDGs) Kebbi State Emmergency Relief Agency (SEMA) Due Process Special Services NCWS State Agency for Control of AIDS/HIV Kebbi State Contributory Pension Board Directorate of Protocol Administrative Office of the Secretary to the State Government	54,000,000.00 2,600,000.00 2,600,000.00 2,600,000.00 2,020 Revised Budget 13.368,369,431.00 4,941,581,000.00 2,025,101,000.00 1,692,400,000.00 6,000,000.00 6,000,000.00 1,270,000.00 6,000,000.00 6,000,000.00 9,500,000.00 51,600,000.00 1,264,650,000.00	35,325,355.00 1,934,872.00 2020 Performance January to September 7,187,296,513.00 3,540,737,739.00 1,619,503,739.00 1,619,503,739.00 - - 8,000,000.00 4,115,000.00 - - 4,465,000.00 18,000,000.00 7,250,000.00 1,142,916,000.00	56,000,000.00 2,600,000.00 2,600,000.00 2021 Proposed Budget 18.550,616.060.00 8,285,345,087.00 3,483,604,308.00 2,752,000,000.00 126,500,000.00 6,000,000.00 14,700,000.00 14,700,000.00 82,781,000.00 600,000.00 10,000,000.00 9,500,000.00 195,500,000.00 268,023,308.00 1,943,850,000.00
55100100100 55100100200 Code 10000000000 11100000000 111000100200 11100500100 11100800100 11100800100 11100800100 11103300100 11103300100 11101300100 11101300100 16100000000	Affairs Ministry for Local Government & Chieftaincy Affairs Council of Chiefs Kebbi State Government 2021 Proposed B Adminstrative Unit Total Overhead Expenditure Administration Sector Governor's Office Office of the Executive Governor Office of the Executive Governor Office of the Executive Governor Sustainable Development Goals (SDGs) Kebbi State Emmergency Relief Agency (SEMA) Due Process Special Services NCWS State Agency for Control of AIDS/HIV Kebbi State Contributory Pension Board Directorate of Protocol Administrative Office of the Secretary to the State Government Office of the Secretary to the State Government	54,000,000.00 2,600,000.00 2,600,000.00 2,600,000.00 2,020 Revised Budget 13.368,369,431.00 4,941,581,000.00 2,025,101,000.00 1,692,400,000.00 6,000,000.00 1,270,000.00 1,270,000.00 6,000,000.00 0,000.00 0,00 6,000,000.00 1,270,000.00 85,150,000.00 51,600,000.00 1,264,650,000.00 1,172,000,000.00	35,325,355.00 1,934,872.00 2020 Performance January to September 7,187,296,513.00 3,540,737,739.00 1,619,503,739.00 53,120,000.00 4,115,000.00 4,115,000.00 4,465,000.00 18,000,000.00 7,250,000.00	56,000,000.00 2,600,000.00 2,600,000.00 30 2021 Proposed Budget 18,550,616,060.00 8,285,345,087.00 3,483,604,308.00 2,752,000,000.00 126,500,000.00 14,700,000.00 14,700,000.00 14,700,000.00 00 14,700,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,500,000.00 195,500,000.00 1,943,850,000.00 1,851,200,000.00
55100100100 55100100200 Code 10000000000 11100000000 1110000000 111000000	Affairs Ministry for Local Government & Chieftaincy Affairs Council of Chiefs Kebbi State Government 2021 Proposed B Administrative Unit Total Overhead Expenditure Administration Sector Governor's Office Office of the Executive Governor Office of the Deputy Governor Sustainable Development Goals (SDGs) Kebbi State Emmergency Relief Agency (SEMA) Due Process Special Services NCWS State Agency for Control of AIDS/HIV Kebbi State Contributory Pension Board Directorate of Protocol Administrative Office of the Secretary to the State Government Office of the Secretary to the State Government Laison Office -Abuja	54,000,000.00 2,600,000.00 2,600,000.00 2,600,000.00 2,020 Revised Budget 13.368,369,431.00 4,941,581,000.00 2,025,101,000.00 1,692,400,000.00 6,000,000.00 6,000,000.00 1,270,000.00 1,270,000.00 12,200,000.00 60,000.00 30,381,000.00 60,000.00 351,50,000.00 51,600,000.00 1,264,650,000.00 1,172,000,000.00 12,400,000.00	35,325,355.00 1,934,872.00 2020 Performance January to September 7,187,296,513.00 3,540,737,739.00 1,619,503,739.00 1,619,503,739.00 - - 8,000,000.00 4,115,000.00 - - 4,465,000.00 18,000,000.00 7,250,000.00 1,142,916,000.00	56,000,000.00 2,600,000.00 2,600,000.00 30 2021 Proposed Budget <u>18,550,616.060.00</u> 8,285,345,087.00 3,483,604,308.00 2,752,000,000.00 126,500,000.00 6,000,000.00 14,700,000.00 14,700,000.00 14,700,000.00 00,000.00 10,000,000.00 10,000,000.00 195,500,000.00 268,023,308.00 1,943,850,000.00 12,400,000.00
55100100100 55100100200 Code 10000000000 11100000000 1110000000 111000000	Affairs Ministry for Local Government & Chieftaincy Affairs Council of Chiefs Kebbi State Government 2021 Proposed B Administrative Unit Total Overhead Expenditure Administration Sector Governor's Office Office of the Executive Governor Office of the Deputy Governor Sustainable Development Goals (SDGs) Kebbi State Emmergency Relief Agency (SEMA) Due Process Special Services NCWS State Agency for Control of AIDS/HIV Kebbi State Contributory Pension Board Directorate of Protocol Administrative Office of the Secretary to the State Government Office of the Secretary to the State Government Laison Office -Abuja Laison Office - Kaduna	54,000,000.00 2,600,000.00 2,600,000.00 2,600,000.00 3,000 2,000 2,000 1,692,400,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,150,000.00 1,270,000.00 3,1600,000.00 1,264,650,000.00 1,2,400,000.00 3,700,000.00	35,325,355.00 1,934,872.00 2020 Performance January to September 7,187,296,513.00 3,540,737,739.00 1,619,503,739.00 1,619,503,739.00 53,120,000.00 4,115,000.00 4,115,000.00 1,142,916,000.00 1,104,150,000.00 	56,000,000.00 2,600,000.00 2,600,000.00 2,600,000.00 3,600,000 3,483,604,308.00 2,752,000,000.00 126,500,000.00 6,000,000.00 14,700,000.00 14,700,000.00 14,700,000.00 10,000,000.00 10,000,000.00 195,500,000.00 195,500,000.00 195,500,000.00 1,851,200,000.00 12,400,000.00 3,700,000.00
55100100100 55100100200 Code 10000000000 11100000000 1110000000 111000000	Affairs Ministry for Local Government & Chieftaincy Affairs Council of Chiefs Kebbi State Government 2021 Proposed B Administrative Unit Total Overhead Expenditure Administration Sector Governor's Office Office of the Executive Governor Office of the Deputy Governor Sustainable Development Goals (SDGs) Kebbi State Emmergency Relief Agency (SEMA) Due Process Special Services NCWS State Agency for Control of AIDS/HIV Kebbi State Contributory Pension Board Directorate of Protocol Administrative Office of the Secretary to the State Government Office of the Secretary to the State Government Laison Office - Kaduna Laison Office - Kaduna Laison Office - Sokoto	54,000,000.00 2,600,000.00 2,600,000.00 2,600,000.00 2,002 Revised Budget 13,368,369,431.00 4,941,581,000.00 2,025,101,000.00 1,692,400,000.00 6,000,000.00 6,000,000.00 1,270,000.00 1,270,000.00 600,000.00 51,600,000.00 51,600,000.00 1,264,650,000.00 1,274,000,000.00 3,700,000.00 2,050,000.00	35,325,355.00 1,934,872.00 2020 Performance January to September <i>7,187,296,513.00</i> 3,540,737,739.00 1,714,453,739.00 1,619,503,739.00 1,619,503,739.00 53,120,000.00 4,115,000.00 4,115,000.00 18,000,000.00 1,142,916,000.00 1,104,150,000.00 1,104,150,000.00 - - - 1,320,000.00	56,000,000.00 2,600,000.00 2,600,000.00 2,600,000.00 3,200 3,483,604,308.00 2,752,000,000.00 126,500,000.00 6,000,000.00 14,700,000.00 14,700,000.00 18,000,000.00 14,700,000.00 10,000,000.00 9,500,000.00 195,500,000.00 1,851,200,000.00 12,400,000.00 3,700,000.00 2,050,000.00
55100100100 55100100200 Code 10000000000 111000000000 11100100100 11100100	Affairs Ministry for Local Government & Chieftaincy Affairs Council of Chiefs Kebbi State Government 2021 Proposed B Adminstrative Unit Total Overhead Expenditure Administration Sector Governor's Office Office of the Executive Governor Office of the Executive Governor Sustainable Development Goals (SDGs) Kebbi State Emmergency Relief Agency (SEMA) Due Process Special Services NCWS State Agency for Control of AIDS/HIV Kebbi State Contributory Pension Board Directorate of Protocol Administrative Office of the Secretary to the State Government Office of the Secretary to the State Government Laison Office - Kaduna Laison Office - Sokoto Laison Office - Lagos	54,000,000.00 2,600,000.00 2,600,000.00 2,600,000.00 2,020 Revised Budget 13.368,369,431.00 4,941,581,000.00 2,025,101,000.00 1,692,400,000.00 6,000,000.00 6,000,000.00 1,270,000.00 6,000,000.00 38,381,000.00 600,000.00 	35,325,355.00 1,934,872.00 2020 Performance January to September 7,187,296,513.00 3,540,737,739.00 1,619,503,739.00 1,619,503,739.00 53,120,000.00 4,115,000.00 4,115,000.00 1,8,000,000.00 7,250,000.00 1,104,150,000.00 1,122,916,000.00 1,320,000.00 1,350,000.00	56,000,000.00 2,600,000.00 2,600,000.00 2021 Proposed Budget 18.550,616.060.00 8,285,345,087.00 3,483,604,308.00 2,752,000,000.00 126,500,000.00 6,000,000.00 14,700,000.00 14,700,000.00 82,781,000.00 00 10,000,000.00 9,500,000.00 195,500,000.00 268,023,308.00 1,943,850,000.00 1,851,200,000.00 1,851,200,000.00 2,050,000.00 2,000,000.00 2,000,000.00
55100100100 55100100200 Code 10000000000 111000000000 111000100200 11100500100 11100500100 11100800100 11100800100 11103300100 11103300100 11103300100 11101300100 11101300100 16102100100 16102100300 16102100400	Affairs Ministry for Local Government & Chieftaincy Affairs Council of Chiefs Kebbi State Government 2021 Proposed B Adminstrative Unit Total Overhead Expenditure Administration Sector Governor's Office Office of the Executive Governor Office of the Deputy Governor Sustainable Development Goals (SDGs) Kebbi State Emmergency Relief Agency (SEMA) Due Process Special Services NCWS State Agency for Control of AIDS/HIV Kebbi State Contributory Pension Board Directorate of Protocol Administrative Office of the Secretary to the State Government Office of the Secretary to the State Government Laison Office - Kaduna Laison Office - Lagos Preaching Board	54,000,000.00 2,600,000.00 2,600,000.00 2,600,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,150,000.00 3,1600,000.00 3,700,000.00 3,700,000.00 2,050,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00	35,325,355.00 1,934,872.00 2020 Performance January to September 7,187,296,513.00 3,540,737,739.00 1,619,503,739.00 1,619,503,739.00 53,120,000.00 - - - 4,465,000.00 1,104,150,000.00 7,250,000.00 1,104,150,000.00 - - 1,320,000.00 1,330,000.00 846,000.00	56,000,000.00 2,600,000.00 2,600,000.00 30 2021 Proposed Budget 18,550,616.060.00 8,285,345,087.00 3,483,604,308.00 2,752,000,000.00 126,500,000.00 14,700,000.00 14,700,000.00 14,700,000.00 14,700,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,5500,000.00 12,400,000.00 12,050,000.00 2,050,000.00 2,050,000.00 2,050,000.00 1,300,000.00
55100100100 55100100200 Code 10000000000 11100000000 11100000000 111000000	Affairs Ministry for Local Government & Chieftaincy Affairs Council of Chiefs Kebbi State Government 2021 Proposed B Adminstrative Unit Total Overhead Expenditure Administration Sector Governor's Office Office of the Executive Governor Office of the Deputy Governor Sustainable Development Goals (SDGs) Kebbi State Emmergency Relief Agency (SEMA) Due Process Special Services NCWS State Agency for Control of AIDS/HIV Kebbi State Contributory Pension Board Directorate of Protocol Administrative Office of the Secretary to the State Government Office of the Secretary to the State Government Laison Office - Sakuta Laison Office - Lagos Preaching Board Religious Affairs	54,000,000.00 2,600,000.00 2,600,000.00 2,600,000.00 3,000,000.00 2,025,101,000.00 1,692,400,000.00 6,000,000.00 36,000,000.00 1,270,000.00 1,270,000.00 30,381,000.00 600,000.00 30,381,000.00 51,600,000.00 1,264,650,000.00 1,270,000.00 3,700,000.00 2,000,000.00 3,700,000.00 1,300,000.00 1,300,000.00 57,400,000.00	35,325,355.00 1,934,872.00 2020 Performance January to September 7,187,296,513.00 3,540,737,739.00 1,619,503,739.00 1,619,503,739.00 53,120,000.00 4,115,000.00 4,115,000.00 1,465,000.00 1,142,916,000.00 1,104,150,000.00 1,320,000.00 846,000.00 32,100,000.00	56,000,000.00 2,600,000.00 2,600,000.00 30 2021 Proposed Budget <u>18,550,616,060.00</u> 8,285,345,087.00 3,483,604,308.00 2,752,000,000.00 126,500,000.00 126,500,000.00 14,700,000.00 14,700,000.00 600,000.00 10,000,000.00 3,500,000.00 10,000,000.00 195,500,000.00 268,023,308.00 1,943,850,000.00 12,400,000.00 12,400,000.00 2,050,000.00 2,050,000.00 1,300,000.00 1,300,000.00
55100100100 55100100200 Code 10000000000 11100000000 11100000000 111000000	Affairs Ministry for Local Government & Chieftaincy Affairs Council of Chiefs Kebbi State Government 2021 Proposed B Administrative Unit Total Overhead Expenditure Administration Sector Governor's Office Office of the Executive Governor Office of the Deputy Governor Sustainable Development Goals (SDGs) Kebbi State Emmergency Relief Agency (SEMA) Due Process Special Services NCWS State Agency for Control of AIDS/HIV Kebbi State Contributory Pension Board Directorate of Protocol Administrative Office of the Secretary to the State Government Office - Lagos Preaching Board Religious Affairs Haji Commission (PWA)	54,000,000.00 2,600,000.00 2,600,000.00 2,600,000.00 3,000,000.00 2,025,101,000.00 1,692,400,000.00 6,000,000.00 6,000,000.00 1,270,000.00 1,270,000.00 1,270,000.00 0,000,000,000 0,000,000 0,000,000 0,000,000,000 0,000,000,000 0,000,000,000 0,000,000,000 0,000,000,000 0,000,000,000 0,000,000,000 0,000,000,000 0,000,000,000 0,000,000,000 0,000,000 0,000,000,000 0,000,000,000 0,000,000 0,000,000 0,000,000 0,000,000 0,000,000 0,000,000 0,000,000 0,000,000,000 0,000,000 0,000,000,000 0,000,000 0,000,000 0,000,000 0,000,000 0,000,000 0,000,000,000 0,000,000 0,000,000 0,000,000 0,000,000 0,000,000 0,000,000 0,000,000,000 0,000,000,000 0,000,000,000 0,000,000 0,000,000,000 0,000,000,000 0,000,000,000 0,000,000,00000	35,325,355.00 1,934,872.00 2020 Performance January to September 7,187,296,513.00 3,540,737,739.00 1,714,453,739.00 1,619,503,739.00 53,120,000.00 4,115,000.00 4,115,000.00 1,142,916,000.00 1,142,916,000.00 1,1320,000.00 1,320,000.00 846,000.00 32,100,000.00 3,150,000.00	56,000,000.00 2,600,000.00 2,600,000.00 30 2021 Proposed Budget <u>18,550,616.060.00</u> 8,285,345,087.00 3,483,604,308.00 2,752,000,000.00 126,500,000.00 126,500,000.00 14,700,000.00 14,700,000.00 14,700,000.00 9,500,000.00 10,000,000.00 195,500,000.00 268,023,308.00 1,943,850,000.00 12,400,000.00 12,400,000.00 2,000,000.00 1,300,000.00 67,400,000.00
55100100100 55100100200 Code 10000000000 11100000000 11100000000 111000000	Affairs Ministry for Local Government & Chieftaincy Affairs Council of Chiefs Kebbi State Government 2021 Proposed B Administrative Unit Total Overhead Expenditure Administration Sector Governor's Office Office of the Executive Governor Office of the Deputy Governor Sustainable Development Goals (SDGs) Kebbi State Emmergency Relief Agency (SEMA) Due Process Special Services NCWS State Agency for Control of AIDS/HIV Kebbi State Contributory Pension Board Directorate of Protocol Administrative Office of the Secretary to the State Government Office - Abuja Laison Office - Abuja Laison Office - Sokoto Laison Office - Lagos Preaching Board Religious Affairs Haji Commission (PWA) State Assembly	54,000,000.00 2,600,000.00 2,600,000.00 2,600,000.00 3,600,000.00 2,025,101,000.00 1,692,400,000.00 6,000,000.00 6,000,000.00 1,270,000.00 12,200,000.00 6,000,000.00 12,200,000.00 5,000,000.00 51,600,000.00 51,600,000.00 51,600,000.00 1,272,000,000.00 3,700,000.00 1,2,400,000.00 1,300,000.00 67,400,000.00 3,800,000.00 1,502,700,000.00	35,325,355.00 1,934,872.00 2020 Performance January to September <i>7,187,296,513.00</i> 3,540,737,739.00 1,714,453,739.00 1,619,503,739.00 53,120,000.00 4,115,000.00 4,115,000.00 1,104,150,000.00 1,104,150,000.00 1,104,150,000.00 1,1320,000.00 1,330,000.00 846,000.00 32,100,000.00 3,150,000.00 607,668,000.00	56,000,000.00 2,600,000.00 2,600,000.00 30 2021 Proposed Budget <u>18,550,616,060,00</u> 8,285,345,087.00 3,483,604,308.00 2,752,000,000.00 126,500,000.00 126,500,000.00 14,700,000.00 14,700,000.00 14,700,000.00 10,000,000.00 10,000,000.00 195,500,000.00 268,023,308.00 268,023,308.00 1,943,850,000.00 12,400,000.00 1,851,200,000.00 2,050,000.00 2,050,000.00 1,300,000.00 67,400,000.00 3,800,000.00 2,635,530,779.00
55100100100 55100100200 Code 10000000000 111000000000 1110001000 11100100	Affairs Ministry for Local Government & Chieftaincy Affairs Council of Chiefs Kebbi State Government 2021 Proposed B Administrative Unit Total Overhead Expenditure Administration Sector Governor's Office Office of the Executive Governor Office of the Deputy Governor Sustainable Development Goals (SDGs) Kebbi State Emmergency Relief Agency (SEMA) Due Process Special Services NCWS State Agency for Control of AIDS/HIV Kebbi State Contributory Pension Board Directorate of Protocol Administrative Office of the Secretary to the State Government Laison Office - Abuja Laison Office - Sokoto Laison Office - Lagos Preaching Board Religious Affairs Haji Commission (PWA) State Assembly State Assembly	54,000,000.00 2,600,000.00 2,600,000.00 2,600,000.00 3,2020 Revised Budget 13,368,369,431.00 4,941,581,000.00 2,025,101,000.00 1,692,400,000.00 6,000,000 00 1,2200,000.00 6,000,000 00 1,270,000.00 80,381,000.00 600,000.00 3,700,000.00 1,264,650,000.00 1,172,000,000.00 1,264,650,000.00 1,2700,000.00 2,000,000.00 3,700,000.00 3,800,000.00 1,300,000.00 67,400,000.00 3,800,000.00 1,502,700,000.00 1,493,500,000.00	35,325,355.00 1,934,872.00 2020 Performance January to September 7,187,296,513.00 3,540,737,739.00 1,714,453,739.00 1,619,503,739.00 53,120,000.00 - - 8,000,000.00 4,115,000.00 - - 4,465,000.00 18,000,000.00 7,250,000.00 1,104,150,000.00 1,122,916,000.00 1,320,000.00 1,350,000.00 846,000.00 3,150,000.00 607,668,000.00 607,668,000.00	56,000,000.00 2,600,000.00 2,600,000.00 30 2021 Proposed Budget <u>18,550,616.060.00</u> 8,285,345,087.00 3,483,604,308.00 2,752,000,000.00 126,500,000.00 126,500,000.00 14,700,000.00 14,700,000.00 14,700,000.00 9,500,000.00 10,000,000.00 195,500,000.00 268,023,308.00 1,943,850,000.00 12,400,000.00 12,400,000.00 2,000,000.00 1,300,000.00 67,400,000.00
55100100100 55100100200 Code 100000000000 111000000000 1110001000 11100100	Affairs Ministry for Local Government & Chieftaincy Affairs Council of Chiefs Kebbi State Government 2021 Proposed B Adminstrative Unit Total Overhead Expenditure Administration Sector Governor's Office Office of the Executive Governor Office of the Deputy Governor Sustainable Development Goals (SDGs) Kebbi State Emmergency Relief Agency (SEMA) Due Process Special Services NCWS State Agency for Control of AIDS/HIV Kebbi State Contributory Pension Board Directorate of Protocol Administrative Office of the Secretary to the State Government Office - Abuja Laison Office - Lagos Preaching Board Religious Affairs Haji Commission (PWA) State Assembly House of Assembly Commission	54,000,000.00 2,600,000.00 2,600,000.00 2,600,000.00 3,000,000.00 2,025,101,000.00 1,692,400,000.00 6,000,000.00 36,000,000.00 1,270,000.00 1,270,000.00 1,270,000.00 3,000,000.00 3,000,000.00 3,51,50,000.00 3,700,000.00 1,274,650,000.00 1,274,650,000.00 1,274,650,000.00 3,700,000.00 3,700,000.00 3,700,000.00 3,800,000.00 3,800,000.00 1,493,500,000.00 1,493,500,000.00 3,200,000.00	35,325,355.00 1,934,872.00 2020 Performance January to September <i>7,187,296,513.00</i> 3,540,737,739.00 1,714,453,739.00 1,619,503,739.00 53,120,000.00 - - - 8,000,000.00 4,115,000.00 1,142,916,000.00 1,104,150,000.00 1,122,916,000.00 1,1320,000.00 1,320,000.00 3,2100,000.00 3,150,000.00 607,668,000.00 605,268,000.00 2,400,000.00 2,400,000.00	56,000,000.00 2,600,000.00 2,600,000.00 30 2021 Proposed Budget 18,550,616.060.00 8,285,345,087.00 3,483,604,308.00 2,752,000,000.00 126,500,000.00 14,700,000.00 14,700,000.00 14,700,000.00 14,700,000.00 14,700,000.00 195,500,000.00 268,023,308.00 1,943,850,000.00 1,851,200,000.00 1,851,200,000.00 2,050,000.00 1,300,000.00 3,700,000.00 3,800,000.00 3,800,000.00 3,800,000.00 3,2,005,355,530,779.00 32,260,5337,79.00 32,000,000.00
55100100100 55100100200 Code 10000000000 111000000000 11100000000 111000000	Affairs Ministry for Local Government & Chieftaincy Affairs Council of Chiefs Kebbi State Government 2021 Proposed B Administrative Unit Interpret State Government 2021 Proposed B Administration Sector Governor's Office Governor's Office Office of the Executive Governor Office of the Deputy Governor Sustainable Development Goals (SDGs) Kebbi State Emmergency Relief Agency (SEMA) Due Process Special Services NCWS State Agency for Control of AIDS/HIV Kebbi State Contributory Pension Board Directorate of Protocol Administrative Office of the Secretary to the State Government Laison Office - Saduna Laison Office - Kaduna Laison Office - Sokoto Laison Office - Lagos Preaching Board Religious Affairs Haji Commission (PWA) State Assembly State Assembly House of Assembly Commission Ministry of Information and Culture	54,000,000.00 2,600,000.00 2,600,000.00 2,600,000.00 3,600,000.00 2,025,101,000.00 3,6,000,000.00 3,6,000,000.00 3,6,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,51,50,000.00 3,700,000.00 3,700,000.00 3,700,000.00 3,700,000.00 3,800,000.00 3,800,000.00 3,800,000.00 3,800,000.00 3,800,000.00 3,800,000.00 3,800,000.00 3,200,000.00 3,900	35,325,355.00 1,934,872.00 2020 Performance January to September 7,187,296,513.00 3,540,737,739.00 1,619,503,739.00 1,619,503,739.00 3,120,000.00 4,115,000,000 4,115,000,000 1,142,916,000.00 1,104,150,000.00 1,122,916,000.00 1,1350,000.00 1,350,000.00 846,000.00 32,100,000.00 607,668,000.00 605,268,000.00 2,400,000.00 2,400,000.00 31,629,500.00	56,000,000.00 2,600,000.00 2,600,000.00 30 2021 Proposed Budget 28,285,345,087.00 3,483,604,308.00 2,752,000,000.00 126,500,000.00 14,700,000.00 14,700,000.00 14,700,000.00 3,2781,000.00 3,2781,000.00 3,500,000.00 10,000,000.00 3,500,000.00 195,500,000.00 195,500,000.00 12,400,000.00 12,400,000.00 12,400,000.00 3,700,000.00 2,050,000.00 1,300,000.00 3,800,000.00 2,635,530,779.00 2,603,530,779.00 32,000,000.00 32,200,000.00
55100100100 55100100200 Code 10000000000 111000000000 11100000000 111000000	Affairs Ministry for Local Government & Chieftaincy Affairs Council of Chiefs Kebbi State Government 2021 Proposed B Adminstrative Unit Total Overhead Expenditure Administration Sector Governor's Office Office of the Executive Governor Office of the Deputy Governor Sustainable Development Goals (SDGs) Kebbi State Emmergency Relief Agency (SEMA) Due Process Special Services NCWS State Agency for Control of AIDS/HIV Kebbi State Contributory Pension Board Directorate of Protocol Administrative Office of the Secretary to the State Government Office - Abuja Laison Office - Lagos Preaching Board Religious Affairs Haji Commission (PWA) State Assembly House of Assembly Commission	54,000,000.00 2,600,000.00 2,600,000.00 2,600,000.00 3,000,000.00 2,025,101,000.00 1,692,400,000.00 6,000,000.00 36,000,000.00 1,270,000.00 1,270,000.00 1,270,000.00 3,000,000.00 3,000,000.00 3,51,50,000.00 3,700,000.00 1,274,650,000.00 1,274,650,000.00 1,274,650,000.00 3,700,000.00 3,700,000.00 3,700,000.00 3,800,000.00 3,800,000.00 1,493,500,000.00 1,493,500,000.00 3,200,000.00	35,325,355.00 1,934,872.00 2020 Performance January to September 7,187,296,513.00 3,540,737,739.00 1,619,503,739.00 1,619,503,739.00 53,120,000.00 	56,000,000.00 2,600,000.00 2,600,000.00 30 2021 Proposed Budget 18,550,616.060.00 8,285,345,087.00 3,483,604,308.00 2,752,000,000.00 126,500,000.00 14,700,000.00 14,700,000.00 14,700,000.00 14,700,000.00 14,700,000.00 195,500,000.00 268,023,308.00 1,943,850,000.00 1,851,200,000.00 1,851,200,000.00 2,050,000.00 1,300,000.00 3,700,000.00 3,800,000.00 3,800,000.00 3,800,000.00 3,2,005,355,530,779.00 32,260,5337,79.00 32,000,000.00
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55100100100 55100100200 Code 10000000000 111000000000 111000100 11100100100 11100500100 11100500100 11100500100 11103500100 11103500100 11103500100 16102100100 16102100100 16102100100 16102100100 16102100100 16102200100 16102200100 16103700100 1120000000 1120000000 12300200100 12300200100 12300200100	Affairs Ministry for Local Government & Chieftaincy Affairs Council of Chiefs Kebbi State Government 2021 Proposed B Administrative Unit Total Overhead Expenditure Administration Sector Governor's Office Office of the Executive Governor Office of the Deputy Governor Sustainable Development Goals (SDGs) Kebbi State Emmergency Relief Agency (SEMA) Due Process Special Services NCWS State Agency for Control of AIDS/HIV Kebbi State Contributory Pension Board Directorate of Protocol Administrative Office of the Secretary to the State Government Office - Abuja Laison Office - Sokoto Laison Office - Lagos Preaching Board Religious Affairs Haji Commission (PWA) State Assembly State Assembly House of Assembly Commission Ministry of Information and Culture Ministry of Information and Culture	54,000,000.00 2,600,000.00 2,600,000.00 2,600,000.00 3,000,000.00 2,025,101,000.00 1,692,400,000.00 6,000,000.00 6,000,000.00 1,270,000.00 12,200,000.00 12,200,000.00 12,200,000.00 600,000.00 600,000.00 51,600,000.00 51,600,000.00 1,172,000,000.00 1,270,000.00 0,000.00 0,000.00 1,270,000.00 0,000.00	35,325,355.00 1,934,872.00 2020 Performance January to September 7,187,296,513.00 3,540,737,739.00 1,714,453,739.00 1,619,503,739.00 53,120,000.00 	56,000,000.00 2,600,000.00 2,600,000.00 30 2021 Proposed Budget <u>18,550,616,060,00</u> 8,285,345,087.00 3,483,604,308.00 2,752,000,000.00 126,500,000.00 126,500,000.00 14,700,000.00 14,700,000.00 14,700,000.00 0,000,000,000 0,000,000,000 0,000,000 0,000,000,000 0,000,000,000 0,000,000,000 0,000,000 0,000,000
55100100100 55100100200 Code 10000000000 111000000000 111000100 1110010100 11100500100 11100500100 11100800100 11100800100 11103800100 11103800100 11103300100 11103300100 16102100100 16102100100 16102100100 16102100100 16102200100 16102500100 16102500100 16102500100 1120000000 1120000000 1120000000 12300100100 12300100100 12300100000 123001000000 123001000000000000000000000000000000000	Affairs Ministry for Local Government & Chieftaincy Affairs Council of Chiefs Kebbi State Government 2021 Proposed B Administrative Unit Total Overhead Expenditure Administration Sector Governor's Office Office of the Executive Governor Office of the Deputy Governor Sustainable Development Goals (SDGs) Kebbi State Emmergency Relief Agency (SEMA) Due Process Special Services NCWS State Agency for Control of AIDS/HIV Kebbi State Contributory Pension Board Directorate of Protocol Administrative Office of the Secretary to the State Government Office - Abuja Laison Office - Lagos Preaching Board Religious Affairs Haji Commission (PWA) State Assembly House of Assembly Commission Ministry of Information and Culture Ministry of Information and Culture	54,000,000.00 2,600,000.00 2,600,000.00 2,600,000.00 3,2020 Revised Budget 13,368,369,431.00 4,941,581,000.00 2,025,101,000.00 1,692,400,000.00 6,000,000 00 1,270,000.00 80,381,000.00 600,000.00 3,700,000.00 1,264,650,000.00 1,172,000,000.00 1,264,650,000.00 1,172,000,000.00 1,264,650,000.00 1,172,000,000.00 3,700,000.00 2,000,000.00 1,380,000.00 1,493,500,000.00 1,493,500,000.00 1,493,500,000.00 1,493,500,000.00 3,600,000.00 14,010,000.00 14,010,000.00	35,325,355.00 1,934,872.00 35,325,355.00 1,934,872.00 3,934,872.00 3,540,737,739.00 1,714,453,739.00 1,619,503,739.00 1,619,503,739.00 1,619,503,739.00 1,619,503,739.00 1,619,503,739.00 1,619,503,739.00 1,619,503,739.00 1,619,503,739.00 1,619,503,739.00 1,619,503,739.00 1,619,503,739.00 1,619,503,739.00 1,104,000,000 1,104,150,000.00 1,122,916,000.00 1,320,000.00 1,350,000.00 607,668,000.00 2,400,000.00 17,190,000.00 2,600,000.00 17,190,000.00 2,600,000.00 17,190,000.00 17,190,000.00 2,600,000.00 17,190,000.00 2,600,000.00 17,190,000.00 2,600,000.00 17,190,000.00 17,190,000.00 2,600,000.00 17,190,000.00 17,190,000.00 17,190,000.00 17,190,000.00 17,190,000.00 17,190,000.00 17,190,000.00 17,190,000.00 17,190,000.00 17,190,000.00 17,190,000.00 17,29,500.00 17,190,000.00 17,29,500.00 17,190,000.00 17,29,000.00 17,29,000.00 17,190,000.00 17,29,000.00 17,190,000.00 17,29,000.00 17,29,000.00 17,29,000.00 17,29,000.00 17,29,000.00 17,29,000.00 17,290,000.00 17,29,000.00 17,20,0	56,000,000.00 2,600,000.00 2,600,000.00 3,2021 Proposed Budget 18,550,616,060.00 8,285,345,087.00 3,483,604,308.00 2,752,000,000.00 126,500,000.00 126,500,000.00 14,700,000.00 82,781,000.00 60,000.00 10,000,000.00 10,000,000.00 195,500,000.00 268,023,308.00 2,68,023,308.00 1,943,850,000.00 1,851,200,000.00 1,851,200,000.00 1,851,200,000.00 3,700,000.00 3,700,000.00 2,000,000.00 2,000,000.00 3,800,000.00 2,263,530,779.00 32,000,000.00 56,600,000.00 3,600,000.00
55100100100 55100100200 Code 10000000000 111000000000 111000100 11100100200 11100500100 11100500100 11100800100 1110800100 1110800100 11103300100 11103300100 11101300100 16102100200 16102100200 16102200100 16102200100 16102200100 16102200100 16102200100 11200400000 11200400000 11200400000 11200400000 112004000000 112004000000 112004000000 112004000000 112004000000 1120040000000 1120040000000 1120040000000 112300400000000 12300400100 12300400000000 12300400100 1230040000000000000000000000000000000000	Affairs Ministry for Local Government & Chieftaincy Affairs Council of Chiefs Kebbi State Government 2021 Proposed B Adminstrative Unit Total Overhead Expenditure Administration Sector Governor's Office Office of the Executive Governor Office of the Deputy Governor Sustainable Development Goals (SDGs) Kebbi State Emmergency Relief Agency (SEMA) Due Process Special Services NCWS State Agency for Control of AIDS/HIV Kebbi State Contributory Pension Board Directorate of Protocol Administrative Office of the Secretary to the State Government Office - Abuja Laison Office - Sokoto Laison Office - Lagos Preaching Board Religious Affairs Haji Commission (PWA) State Assembly House of Assembly Commission Ministry of Information and Culture History Bureau Kebbi Istate Television (KBTV) Kebbi Broadcasting Corporation (KBC)	54,000,000.00 2,600,000.00 2,600,000.00 2,600,000.00 3,2020 Revised Budget 33,368,369,431.00 4,941,581,000.00 2,025,101,000.00 1,692,400,000.00 6,000,000.00 1,692,400,000.00 1,270,000.00 1,270,000.00 3,80,000.00 3,81,000.00 3,81,000.00 3,51,50,000.00 1,264,650,000.00 1,2,400,000.00 3,700,000.00 3,700,000.00 3,700,000.00 3,800,000.00 1,300,000.00 1,269,500,000.00 1,269,000.00 3,800,000.00 3,800,000.00 1,493,500,000.00 1,493,500,000.00 3,600,000.00 3,600,000.00 14,010,000.00	35,325,355.00 1,934,872.00 35,325,355.00 2020 Performance January to September <i>7,187,296,513.00</i> 3,540,737,739.00 1,619,503,739.00 1,619,503,739.00 53,120,000.00 - - - 8,000,000.00 4,115,000.00 1,104,150,000.00 1,142,916,000.00 1,124,916,000.00 1,1320,000.00 1,1320,000.00 3,150,000.00 607,668,000.00 605,268,000.00 605,268,000.00 17,190,000.00 2,400,000.00 31,629,500.00 17,190,000.00 31,629,500.00 17,190,000.00 31,629,500.00 17,190,000.00 31,629,500.00 17,190,000.00 3,559,500.00 3,559,500.00	56,000,000.00 2,600,000.00 2,600,000.00 3,600,000.00 3,285,345,087.00 3,483,604,308.00 2,752,000,000.00 126,500,000.00 126,500,000.00 14,700,000.00 14,700,000.00 14,700,000.00 32,781,000.00 10,000,000.00 10,000,000.00 268,023,308.00 1,943,850,000.00 12,400,000.00 1,851,200,000.00 2,050,000.00 3,700,000.00 3,700,000.00 3,700,000.00 3,800,000.00 3,800,000.00 3,200,000.00 3,200,000.00 3,200,000.00 3,200,000.00 3,200,000.00 3,200,000.00 3,200,000.00 3,200,000.00 3,600,000.00 3,600,000.00 3,600,000.00 3,600,000.00 14,210,000.00





	State Manpower Committee	360,000.00	270,000.00	360,000.00 25,250,000.00
	Office of the State Auditor General Office of the State Auditor General	8,550,000.00 8,550.000.00	3,755,000.00 3,755,000.00	25,250,000.00
14100000000	Office of the Auditor General for Local Government	1,910,000.00	1,495,000.00	1,910,000.00
14100200100	Local Government Audit	1,910,000.00	1,495,000.00	1,910,000.00
1470000000	Civil Service Commission (CSC)	12,850,000.00	8,680,000.00	13,350,000.00
14700100100	Civil Service Commission	12,850,000.00	8,680,000.00	13,350,000.00
	Kebbi State Independent Electoral Commission	6,200,000.00	3,473,500.00	6,200,000.00
	Kebbi State Independent Electoral Commission	6,200,000.00	3,473,500.00	6,200,000.00
	Local Government Service Commission Local Government Service Commission	14,050,000.00 12,000,000.00	9,340,000.00 8,000,000.00	14,050,000.00 12,000,000.00
	Local Government Pension Board	2,050,000.00	1,340,000.00	2,050,000.00
	Economic Sector	5,061,821,624.00	2,545,665,680.00	5,083,633,569.00
	Ministry of Agriculture	35,330,000.00	21,185,000.00	43,820,000.00
	Ministry of Agriculture	12,350,000.00	7,200,000.00	29,300,000.00
	College of Agriculture Zuru	12,050,000.00	7,743,000.00	-
21510200100 21510300100	Kebbi Agric and Rural Development Agency (KARDA)	4,900,000.00	2,142,000.00	4,900,000.00
	Forestry II Prosject	2,430,000.00	1,700,000.00	2,740,000.00
21511000100		3,600,000.00	2,400,000.00	3,600,000.00
	Ministry of Animal Health Husbandry	10,800,000.00	8,000,000.00	16,200,000.00
	Ministry of Animal Health Husbandry	10,800,000.00	8,000,000.00	16,200,000.00
	Ministry of Finance	4,404,298,624.00	2,267,362,257.00	4,070,535,569.00
	Ministry of Finance (Hqt) Youth Empowerment and Social Support Operation	3,973,398,624.00	2,120,885,254.00	3,443,135,569.0
22000600100	(YESSO)	-	-	6,000,000.0
	Accountant General's Office	212,200,000.00	29,671,000.00	390,000,000.0
	Kebbi State PFMU	4,200,000.00	3,150,000.00	4,200,000.0
	Board of Internal Revenue Micro Finance Banks Operations	205,800,000.00 8,700,000.00	113,656,003.00	218,500,000.00
	Ministry of Commerce and Industry	78,100,000.00	70,753,900.00	305,350,000.00
	Ministry of Commerce and Industry (Hqt)	71,100,000.00	65,805,000.00	292,000,000.00
22205200100	Tourisms Board	1,850,000.00	1,349,000.00	1,850,000.0
22205300100	Birnin Kebbi Central Market	5,150,000.00	3,599,900.00	11,500,000.0
2280000000	Ministry of Information Communication and Technology (ICT)	17,400,000.00	-	79,400,000.00
22800100100	Ministry of Information Communication and Technology (ICT)	17,400,000.00	-	79,400,000.0
	Ministry of Works and Transport	267,868,000.00	57,191,900.00	278,618,000.00
	Ministry of Works and Transport Rural Electrification Board (REB)	14,550,000.00 3,818,000.00	15,105,900.00 2,436,000.00	25,300,000.00 3,818,000.00
	Sir Ahmadu Bello Airport	249,500,000.00	39,650,000.00	249,500,000.0
	Ministry of Budget & Economic Planning	50,900,000.00	16,263,000.00	45,700,000.0
	Ministry of Budget & Economic Planning (Hqt)	50,900,000.00	16,263,000.00	37,900,000.0
	CARES Coordinating Office	-	-	7,800,000.0
	Fiscal Responsibility Commission Fiscal Responsibility Commission	3,640,000.00 3,640,000.00	-	3,640,000.0 3,640,000.0
25200000000	Ministry of Water Resources and Rural	160,585,000.00	88,794,623.00	186,985,000.0
	Development Ministry of Water Recourses and Rural Development			
25210200100	Ministry of Water Resources and Rural Development Water Board	7,385,000.00	2,884,000.00 84,980,623.00	7,385,000.0
25210200100	State Rural Water Supply & Sanitation Agency	1,500,000.00	930,000.00	3,300,000.00
2530000000	(RUWATSAN) Ministry of Lands and Housing	32,900,000.00	16,115,000.00	53,385,000.00
	Ministry of Lands & Housing	8,000,000.00	4,370,000.00	25,000,000.0
25300200100	Office of the Surveyor General	9,900,000.00	1,395,000.00	11,300,000.0
	State Housing Corporation	1,950,000.00	1,350,000.00	3,300,000.0
	÷ ,			
25300120100	State Development & Property Authority (KUDA)	13,050,000.00	9,000,000.00	
25300120100	State Development & Property Authority (KUDA) Law and Justice Sector	13,050,000.00 739,155,000.00	9,000,000.00 270,700,000.00	1,295,624,000.0
25300120100 30000000000 31800000000	State Development & Property Authority (KUDA) Law and Justice Sector	13,050,000.00	9,000,000.00	1,295,624,000.0 692,524,000.0
25300120100 30000000000 31800000000 31801100100 31805100100	State Development & Property Authority (KUDA) Law and Justice Sector Judiciary Judicial Service Commission High Court	13,050,000.00 739,155,000.00 303,055,000.00 2,475,000.00 139,780,000.00	9,000,000.00 270,700,000.00 226,693,000.00 1,683,000.00 104,330,000.00	1,295,624,000.00 692,524,000.00 42,000,000.00 386,024,000.00
25300120100 3000000000 3180000000 31801100100 31805100100 31805300100	State Development & Property Authority (KUDA) Law and Justice Sector Judiciary Judicial Service Commission High Court Sharia Court	13,050,000.00 739,155,000.00 303,055,000.00 2,475,000.00 139,780,000.00 160,800,000.00	9,000,000.00 270,700,000.00 226,693,000.00 1,683,000.00 104,330,000.00 120,680,000.00	1,295,624,000.00 692,524,000.00 42,000,000.0 386,024,000.0 264,500,000.0
25300120100 3000000000 3180000000 31801100100 31805100100 31805300100 32600000000	State Development & Property Authority (KUDA) Law and Justice Sector Judiciary Judicial Service Commission High Court Sharia Court Ministry of Justice	13,050,000.00 739,155,000.00 2,475,000.00 139,780,000.00 160,800,000.00 436,100,000.00	9,000,000.00 270,700,000.00 226,693,000.00 1,683,000.00 104,330,000.00 120,680,000.00 44,007,000.00	1,295,624,000.00 692,524,000.00 42,000,000.0 386,024,000.0 264,500,000.0 603,100,000.00
25300120100 3000000000 3180000000 31801100100 31805300100 3260000000 32600100100	State Development & Property Authority (KUDA) Law and Justice Sector Judiciary Judicial Service Commission High Court Sharia Court Ministry of Justice Ministry of Justice	13,050,000.00 739,155,000.00 2,475,000.00 139,780,000.00 160,800,000.00 436,100,000.00 433,700,000.00	9,000,000.00 270,700,000.00 226,693,000.00 1,683,000.00 104,330,000.00 120,680,000.00 44,007,000.00 42,607,000.00	13,785,000.00 1,295,624,000.00 692,524,000.00 42,000,000.00 386,024,000.00 264,500,000.00 603,100,000.00 600,700,000.00 2,400,000.00
25300120100 3000000000 3180000000 31801100100 31805300100 3260000000 32600100100	State Development & Property Authority (KUDA) Law and Justice Sector Judiciary Judicial Service Commission High Court Ministry of Justice Ministry of Justice Law Reform Commission	13,050,000.00 739,155,000.00 2,475,000.00 139,780,000.00 160,800,000.00 436,100,000.00	9,000,000.00 270,700,000.00 226,693,000.00 1,683,000.00 104,330,000.00 120,680,000.00 44,007,000.00	1,295,624,000.00 692,524,000.00 42,000,000.00 386,024,000.00 264,500,000.00 603,100,000.00 600,700,000.00 2,400,000.00
25300120100 3000000000 3180000000 31801100100 31805100100 32600000000 32600100100 32600200100 50000000000 513000000000	State Development & Property Authority (KUDA) Law and Justice Sector Judiciary Judicial Service Commission High Court Sharia Court Ministry of Justice Law Reform Commission Social Sector Ministry of Youths & Sports	13,050,000.00 739,155,000.00 303,055,000.00 2,475,000.00 139,780,000.00 436,100,000.00 433,700,000.00 2,400,000.00 2,625,811,807.00 8,700,000.00	9,000,000.00 270,700,000.00 226,693,000.00 1,683,000.00 104,330,000.00 120,680,000.00 44,007,000.00 42,607,000.00 1,400,000.00 830,193,094.00 4,550,000.00	1,295,624,000.00 692,524,000.00 42,000,000.00 386,024,000.00 603,100,000.00 600,700,000.00 2,400,000.00 3,886,013,404.00 147,000,000.00
25300120100 300000000 3180100100 31805100100 31805300100 32600000000 32600200100 5000000000 51300000000 51300100100	State Development & Property Authority (KUDA) Law and Justice Sector Judiciary Judicial Service Commission High Court Sharia Court Ministry of Justice Ministry of Justice Law Reform Commission Social Sector	13,050,000.00 739,155,000.00 2,475,000.00 139,780,000.00 160,800,000.00 436,100,000.00 433,700,000.00 2,400,000.00 2,625,811,807.00 8,700,000.00 8,700,000.00	9,000,000.00 270,700,000.00 226,693,000.00 1,683,000.00 104,330,000.00 120,680,000.00 44,007,000.00 42,607,000.00 1,400,000.00 830,193,094.00 4,550,000.00 4,550,000.00	1,295,624,000.00 692,524,000.00 42,000,000.0 386,024,000.0 603,100,000.00 600,700,000.0 2,400,000.0 3,886,013,404.00 147,000,000.0
25300120100 300000000 3180100100 3180100100 31805300100 32600000000 32600100100 32600200100 5000000000 51300000000 51300100100	State Development & Property Authority (KUDA) Law and Justice Sector Judiciary Judicial Service Commission High Court Sharia Court Ministry of Justice Law Reform Commission Social Sector Ministry of Youths & Sports Ministry of Youths & Sports Ministry of Women Affairs and Social Development	13,050,000.00 739,155,000.00 2,475,000.00 139,780,000.00 160,800,000.00 433,700,000.00 2,400,000.00 2,625,811,807.00 8,700,000.00 8,700,000.00 34,060,000.00	9,000,000.00 270,700,000.00 226,693,000.00 1,683,000.00 104,330,000.00 120,680,000.00 44,007,000.00 42,607,000.00 1,400,000.00 830,193,094.00 4,550,000.00 20,970,995.00	1,295,624,000.0 692,524,000.0 42,000,000.0 386,024,000.0 603,100,000.0 600,700,000.0 2,400,000.0 3,886,013,404.0 147,000,000.0 147,000,000.0
25300120100 300000000 3180100100 31805300100 3260000000 32600100100 32600200100 5000000000 51300100100 51400000000 51400100100	State Development & Property Authority (KUDA) Law and Justice Sector Judiciary Judicial Service Commission High Court Ministry of Justice Ministry of Justice Law Reform Commission Social Sector Ministry of Youths & Sports Ministry of Youths & Sports Ministry of Women Affairs and Social Development	13,050,000.00 739,155,000.00 2,475,000.00 139,780,000.00 160,800,000.00 436,100,000.00 433,700,000.00 2,400,000.00 2,625,811,807.00 8,700,000.00 34,060,000.00 27,860,000.00	9,000,000.00 270,700,000.00 226,693,000.00 1,683,000.00 104,330,000.00 120,680,000.00 44,007,000.00 42,607,000.00 42,607,000.00 4,550,000.00 4,550,000.00 20,970,995.00 18,270,995.00	1,295,624,000.0 692,524,000.0 42,000,000.0 386,024,000.0 264,500,000.0 603,100,000.0 2,400,000.0 3,886,013,404.0 147,000,000.0 147,000,000.0 75,660,000.0 69,460,000.0
25300120100 3000000000 3180000000 3180100100 31805100100 3260000000 32600200100 50000000000 51300100100 51400000000 51400100100 51400200100	State Development & Property Authority (KUDA) Law and Justice Sector Judiciary Judicial Service Commission High Court Sharia Court Ministry of Justice Ministry of Justice Law Reform Commission Social Sector Ministry of Youths & Sports Ministry of Youths & Sports Ministry of Women Affairs and Social Development Ministry of Women Affairs and Social Development Social Security Welfare Fund	13,050,000.00 739,155,000.00 303,055,000.00 2,475,000.00 139,780,000.00 160,800,000.00 433,700,000.00 433,700,000.00 2,400,000.00 8,700,000.00 8,700,000.00 34,060,000.00 27,860,000.00 27,860,000.00 3,600,000.00	9,000,000.00 270,700,000.00 226,693,000.00 1,683,000.00 104,330,000.00 120,680,000.00 44,007,000.00 42,607,000.00 1,400,000.00 830,193,094.00 4,550,000.00 20,970,995.00	1,295,624,000.0 692,524,000.0 42,000,000.0 386,024,000.0 264,500,000.0 600,700,000.0 2,400,000.0 3,886,013,404.0 147,000,000.0 147,000,000.0 75,660,000.0 69,460,000.0 3,600,000.0
25300120100 3000000000 3180000000 31805100100 31805100100 3260000000 3260020100 5000000000 51300100100 51400000000 51400100100 51400200100 51405500100	State Development & Property Authority (KUDA) Law and Justice Sector Judiciary Judicial Service Commission High Court Ministry of Justice Ministry of Justice Law Reform Commission Social Sector Ministry of Youths & Sports Ministry of Youths & Sports Ministry of Women Affairs and Social Development	13,050,000.00 739,155,000.00 2,475,000.00 139,780,000.00 160,800,000.00 436,100,000.00 433,700,000.00 2,400,000.00 2,625,811,807.00 8,700,000.00 34,060,000.00 27,860,000.00	9,000,000.00 270,700,000.00 226,693,000.00 1,683,000.00 104,330,000.00 120,680,000.00 44,007,000.00 42,607,000.00 42,607,000.00 4,550,000.00 4,550,000.00 20,970,995.00 18,270,995.00	1,295,624,000.00 692,524,000.00 42,000,000.00 386,024,000.00 264,500,000.00 600,700,000.00 2,44,000,000.00 3,886,013,404.00 147,000,000.00 147,000,000.00 75,660,000.00 69,460,000.00 3,600,000.00 2,600,000.00
25300120100 300000000 3180000000 31805100100 31805100100 3260000000 32600200100 5100000000 51300100100 51400200100 51400200100 51700000000 51700100100	State Development & Property Authority (KUDA) Law and Justice Sector Judicial Service Commission High Court Sharia Court Ministry of Justice Law Reform Commission Social Sector Ministry of Justice Law Reform Commission Social Sector Ministry of Youths & Sports Ministry of Youths & Sports Ministry of Women Affairs and Social Development Social Security Welfare Fund School of Handicap Ministry of Education Ministry of Education	13,050,000.00 739,155,000.00 2,475,000.00 2,475,000.00 139,780,000.00 160,800,000.00 436,100,000.00 433,700,000.00 2,400,000.00 2,400,000.00 8,700,000.00 34,060,000.00 27,860,000.00 27,860,000.00 2,600,000.00 1,276,141,807.00 995,060,000.00	9,000,000.00 270,700,000.00 226,693,000.00 1,683,000.00 104,330,000.00 120,680,000.00 44,007,000.00 42,607,000.00 42,607,000.00 4,550,000.00 4,550,000.00 4,550,000.00 18,270,995.00 18,270,995.00 - 231,414,400.00 36,944,500.00	1,295,624,000.00 692,524,000.00 42,000,000.00 386,024,000.00 264,500,000.00 600,700,000.00 2,400,000.00 147,000,000.00 147,000,000.00 69,460,000.00 3,600,000.00 2,600,000.00 1,971,060,000.00
25300120100 300000000 3180100100 31805100100 3260000000 32600100100 32600200100 5000000000 51300000000 51400000000 51400200100 51400200100 51400500100 51700000000 5170010100 51700300100	State Development & Property Authority (KUDA) Law and Justice Sector Judicial Service Commission High Court Sharia Court Ministry of Justice Law Reform Commission Social Sector Ministry of Justice Law Reform Commission Social Sector Ministry of Youths & Sports Ministry of Youths & Sports Ministry of Women Affairs and Social Development Ministry of Women Affairs and Social Development Social Security Welfare Fund School of Handicap Ministry of Education Ministry of Education Universal Basic Education (UBE)	13,050,000.00 739,155,000.00 303,055,000.00 2,475,000.00 139,780,000.00 160,800,000.00 433,700,000.00 433,700,000.00 2,400,000.00 8,700,000.00 34,060,000.00 27,860,000.00 27,860,000.00 27,860,000.00 3,600,000.00 1,276,141,807.00 995,060,000.00 93,100,000.00	9,000,000.00 270,700,000.00 226,693,000.00 1,683,000.00 104,330,000.00 120,680,000.00 44,007,000.00 42,607,000.00 42,607,000.00 4,550,000.00 4,550,000.00 4,550,000.00 18,270,995.00 18,270,995.00 2,700,000.0 - 231,414,400.00 36,944,500.00 57,795,300.00	1,295,624,000.00 692,524,000.00 42,000,000.0 386,024,000.0 264,500,000.0 603,100,000.0 2,400,000.0 3,886,013,404.00 147,000,000.00 75,660,000.00 69,460,000.0 3,600,000.0 1,971,060,000.00 1,617,060,000.00 120,000,000.0
25300120100 3000000000 31800000000 31805100100 31805100100 32600000000 32600200100 50000000000 51300100100 51400100100 51400200100 51400200100 51700000000 51700100100 51700300100 51700300100	State Development & Property Authority (KUDA) Law and Justice Sector Judicial Service Commission High Court Sharia Court Ministry of Justice Law Reform Commission Social Sector Ministry of Justice Law Reform Commission Social Sector Ministry of Youths & Sports Ministry of Youths & Sports Ministry of Women Affairs and Social Development Social Security Welfare Fund School of Handicap Ministry of Education Ministry of Education	13,050,000.00 739,155,000.00 2,475,000.00 2,475,000.00 139,780,000.00 160,800,000.00 436,100,000.00 433,700,000.00 2,400,000.00 2,400,000.00 8,700,000.00 34,060,000.00 27,860,000.00 27,860,000.00 2,600,000.00 1,276,141,807.00 995,060,000.00	9,000,000.00 270,700,000.00 226,693,000.00 1,683,000.00 104,330,000.00 120,680,000.00 44,007,000.00 42,607,000.00 42,607,000.00 4,550,000.00 4,550,000.00 4,550,000.00 18,270,995.00 18,270,995.00 - 231,414,400.00 36,944,500.00	1,295,624,000.00 692,524,000.00 42,000,000.00 386,024,000.00 264,500,000.00 603,100,000.00





	Abdullahi Fodio Islamic Centre	6,250,000.00	4,510,000.00	6,350,000.00
	Secondary School Management Board	148,691,807.00	113,794,600.00	192,260,000.00
	Agency for Adult Education	1,940,000.00	1,320,000.00	1,940,000.00
	Ministry of Higher Education	403,050,000.00	107,720,734.00	497,970,000.00
	Ministry of Higher Education	38,900,000.00	4,329,600.00	31,000,000.00
	State Polytechnic, Dakin Gari	24,300,000.00	22,580,670.00	40,500,000.00
	College of Education, Argungu	26,800,000.00	17,575,485.00	70,000,000.00
	State University of Science & Technology Aliero	278,000,000.00	44,999,999.00	310,120,000.00
	Usmanu Danfodiyo Universiry Sokoto	6,000,000.00	-	-
	State Scholarship Board	3,200,000.00	2,120,000.00	4,250,000.00
	College of Preliminary Studies, Yauri	25,850,000.00	16,114,980.00	42,100,000.00
	Ministry of Health	886,510,000.00	425,408,795.00	1,164,623,404.00
	Ministry of Health	552,600,000.00	302,180,850.00	919,423,404.00
	Primary Health Care Agency	25,000,000.00	18,000,000.00	25,500,000.00
	Hospital Management Board	180,000,000.00	-	-
	Health System Development Project II	1,200,000.00	900,000.00	2,400,000.00
	Sir-Yahaya Memorial Hospital	47,150,000.00	26,800,000.00	72,000,000.00
	KEBBI MEDICAL CERNTER KALGO	37,800,000.00	35,800,000.00	48,000,000.00
	School of Nursing and Midwifery School of Health Technology, Jega	18,200,000.00 18,360,000.00	24,247,945.00 13,480,000.00	20,400,000.00
52110800100	÷1. •		, ,	
	Ministry of Environment	6,200,000.00 9,000,000.00	4,000,000.00 34,496,000.00	51,400,000.00 14,500,000.00
	Ministry of Environment	6,350,000.00	5,876,000.00	11,300,000.00
	Kebbi Environmental Protection Agency (KESEPA)	2,650,000.00	28,620,000.00	3,200,000.00
	Ministry of Local Covernment and Chieftaingy		28,020,000.00	3,200,000.00
5510000000	Affairs	8,350,000.00	5,632,170.00	15,200,000.00
	Ministry for Local Government & Chieftaincy Affairs Council of Chiefs	6,150,000.00 2,200,000.00	4,200,000.00 1.432.170.00	13,000,000.00
55100100200		2,200,000.00	1,452,170.00	۷٫۷۵۵٫۷۵۵
	Kebbi State Government 2021 Proposed	Budget - Capital Expenditure by	Administrative Classification	
Code	Adminstrative Unit	2020 Revised Budget	2020 Performance January	2021 Proposed Budget
Coue			to September	
-	Total Capital Expenditure	<u>57,509,220,163.92</u>	<u>17,487,924,502.36</u>	<u>92,010,230,333.00</u>
	Administration Sector	8,674,500,000.00	4,037,222,658.05	14,397,600,000.00
	Governor's Office	1,175,000,000.00	965,198,886.00	3,540,000,000.00
	State Agency for Control of AIDS/HIV	50,000,000.00	-	50,000,000.00
11101300100	Administrative	1,125,000,000.00	965,198,886.00	3,490,000,000.00
1610000000	Office of the Secretary to the State Government	6,290,000,000.00	3,023,023,772.05	8,620,105,000.00
16100100100	Office of the Secretary to the State Government	6,290,000,000.00	3,023,023,772.05	8,620,105,000.00
	State Assembly	806,500,000.00	-	1,653,495,000.00
11200300100	,	806,500,000.00	-	1,621,495,000.00
11200400200	House of Assembly Commission	-	-	32,000,000.00
11200400200 1230000000	House of Assembly Commission Ministry of Information and Culture	- 235,000,000.00	- 29,000,000.00	32,000,000.00 256,000,000.00
11200400200 1230000000 12300100100	House of Assembly Commission Ministry of Information and Culture Ministry of Information and Culture	- 235,000,000.00 235,000,000.00	- 29,000,000.00 29,000,000.00	32,000,000.00 256,000,000.00 256,000,000.00
11200400200 1230000000 12300100100 12400000000	House of Assembly Commission Ministry of Information and Culture Ministry of Information and Culture Fire Service	235,000,000.00 235,000,000.00 168,000,000.00	- 29,000,000.00 29,000,000.00 20,000,000.00	32,000,000.00 256,000,000.00 256,000,000.00 328,000,000.00
11200400200 1230000000 12300100100 12400000000 12400700100	House of Assembly Commission Ministry of Information and Culture Ministry of Information and Culture Fire Service Fire Service	235,000,000.00 235,000,000.00 168,000,000.00 168,000,000.00	- 29,000,000.00 29,000,000.00 20,000,000.00 20,000,000.00	32,000,000.00 256,000,000.00 256,000,000.00 328,000,000.00 328,000,000.00
11200400200 1230000000 12300100100 12400000000 12400700100 20000000000	House of Assembly Commission Ministry of Information and Culture Ministry of Information and Culture Fire Service Fire Service Economic Sector	235,000,000.00 235,000,000.00 168,000,000.00 168,000,000.00 31,477,358,730.92	- 29,000,000.00 29,000,000.00 20,000,000.00 20,000,000.00 9,116,884,872.31	32,000,000.00 256,000,000.00 256,000,000.00 328,000,000.00 328,000,000.00 44,979,298,809.00
11200400200 1230000000 12300100100 12400000000 12400700100 20000000000 21500000000	House of Assembly Commission Ministry of Information and Culture Ministry of Information and Culture Fire Service Economic Sector Ministry of Agriculture	235,000,000.00 235,000,000.00 168,000,000.00 168,000,000.00 31,477,358,730.92 8,225,860,611.00	- 29,000,000.00 29,000,000.00 20,000,000.00 20,000,000.00 9,116,884,872.31 585,150,000.00	32,000,000.00 256,000,000.00 256,000,000.00 328,000,000.00 328,000,000.00 328,000,000.00 7,791,537,363.00
11200400200 1230000000 12300100100 12400000000 12400700100 200000000000 21500000000 21500100100	House of Assembly Commission Ministry of Information and Culture Ministry of Information and Culture Fire Service Fire Service Economic Sector Ministry of Agriculture Ministry of Agriculture	235,000,000.00 235,000,000.00 168,000,000.00 168,000,000.00 31,477,358,730.92 8,225,860,611.00 8,225,860,611.00	- 29,000,000.00 29,000,000.00 20,000,000.00 20,000,000.00 9,116,884,872.31 585,150,000.00 585,150,000.00	32,000,000.00 256,000,000.00 256,000,000.00 328,000,000.00 328,000,000.00 44,979,298,809.00 7,791,537,363.00 7,791,537,363.00
11200400200 1230000000 12300100100 12400000000 12400700100 2000000000 21500100000 21500100100 21600000000	House of Assembly Commission Ministry of Information and Culture Ministry of Information and Culture Fire Service Fire Service Economic Sector Ministry of Agriculture Ministry of Agriculture Ministry of Animal Health Husbandry	235,000,000.00 235,000,000.00 168,000,000.00 168,000,000.00 31,477,358,730.92 8,225,860,611.00 8,225,860,611.00 1,944,000,000.00	- 29,000,000.00 29,000,000.00 20,000,000.00 9,116,884,872.31 585,150,000.00 585,150,000.00 585,150,000.00	32,000,000.00 256,000,000.00 256,000,000.00 328,000,000.00 328,000,000.00 328,000,000.00 7,791,537,363.00 7,791,537,363.00 2,285,000,000.00
11200400200 1230000000 12300100100 12400000000 12400700100 2000000000 21500100100 21500100100 21600100100	House of Assembly Commission Ministry of Information and Culture Ministry of Information and Culture Fire Service Fire Service Economic Sector Ministry of Agriculture Ministry of Animal Health Husbandry Ministry of Animal Health Husbandry	235,000,000.00 235,000,000.00 168,000,000.00 168,000,000.00 31,477,358,730.92 8,225,860,611.00 8,225,860,611.00 1,944,000,000.00 1,944,000,000.00	- 29,000,000.00 29,000,000.00 20,000,000.00 9,116,884,872.31 585,150,000.00 585,150,000.00 585,150,000.00 556,817,347.00	32,000,000.00 256,000,000.00 256,000,000.00 328,000,000.00 328,000,000.00 44,979,298,809.00 7,791,537,363.00 7,791,537,363.00 2,285,000,000.00 2,285,000,000.00
11200400200 1230000000 12300100100 12400000000 12400700100 2000000000 21500000000 215000100100 2160000000 21600100100 21600000000 21600000000 21600000000 21600000000 21600000000 216000000000 216000000000 2160000000000	House of Assembly Commission Ministry of Information and Culture Ministry of Information and Culture Fire Service Fire Service Economic Sector Ministry of Agriculture Ministry of Agriculture Ministry of Animal Health Husbandry Ministry of Animal Health Husbandry Ministry of Finance	235,000,000.00 235,000,000.00 168,000,000.00 168,000,000.00 31,477,358,730.92 8,225,860,611.00 8,225,860,611.00 1,944,000,000.00 1,944,000,000.00 2,049,261,445.92	- 29,000,000.00 29,000,000.00 20,000,000.00 9,116,884,872.31 585,150,000.00 585,150,000.00 585,150,000.00 556,817,347.00 1,021,881,769.00	32,000,000.00 256,000,000.00 256,000,000.00 328,000,000.00 328,000,000.00 44,979,298,809.00 7,791,537,363.00 7,791,537,363.00 2,285,000,000.00 2,285,000,000.00 2,914,000,000.00
11200400200 1230000000 1230010100 12400700100 12400700100 2000000000 21500100100 21500100100 2160000000 21600100100 2200000000 22000100100	House of Assembly Commission Ministry of Information and Culture Ministry of Information and Culture Fire Service Economic Sector Ministry of Agriculture Ministry of Agriculture Ministry of Animal Health Husbandry Ministry of Finance Ministry of Finance Ministry of Finance (Hqt)	235,000,000.00 235,000,000.00 168,000,000.00 31,477,358,730.92 8,225,860,611.00 8,225,860,611.00 1,944,000,000.00 1,944,000,000.00 2,049,261,445.92 2,049,261,445.92	- - - - - - - - - - - - - -	32,000,000.00 256,000,000.00 256,000,000.00 328,000,000.00 328,000,000.00 328,000,000.00 7,791,537,363.00 7,791,537,363.00 2,285,000,000.00 2,285,000,000.00 2,914,000,000.00 2,914,000,000.00
11200400200 123000000 12300100100 1240000000 12400700100 2000000000 21500100100 21500100100 2160000000 21600100100 2200000000 22000100100 22000100100 22000100100 22000100100 22000100100 22000100100 22000100100 22000100100 22000100100 22000100000 22000100100 22000100000 22000100100 22000100000 22000100000 22000100000 22000100000 22000100000 22000100000 22000100000 220001000000 220001000000 220001000000 220001000000 22000100000000	House of Assembly Commission Ministry of Information and Culture Ministry of Information and Culture Fire Service Fire Service Economic Sector Ministry of Agriculture Ministry of Agriculture Ministry of Animal Health Husbandry Ministry of Animal Health Husbandry Ministry of Finance Ministry of Finance Ministry of Finance (Hqt) Ministry of Commerce and Industry	235,000,000.00 235,000,000.00 168,000,000.00 31,477,358,730.92 8,225,860,611.00 8,225,860,611.00 1,944,000,000.00 1,944,000,000.00 2,049,261,445.92 2,049,261,445.92 2,059,000,000.00	- 29,000,000.00 29,000,000.00 20,000,000.00 20,000,000.00 9,116,884,872.31 585,150,000.00 585,150,000.00 556,817,347.00 556,817,347.00 1,021,881,769.00 1,021,881,769.00 1,021,881,769.00	32,000,000.00 256,000,000.00 256,000,000.00 328,000,000.00 328,000,000.00 44,979,298,809.00 7,791,537,363.00 7,791,537,363.00 2,285,000,000.00 2,285,000,000.00 2,914,000,000.00 2,914,000,000.00 2,914,000,000.00
11200400200 123000000 12300100100 1240000000 12400700100 2000000000 21500100100 21500100100 2160000000 21600100100 2200000000 22000100100 22000100100 22000100100 22000100100 22000100100 22000100100 22000100100 22000100100 22000100100 22000100000 22000100100 22000100000 22000100100 22000100000 22000100000 22000100000 22000100000 22000100000 22000100000 22000100000 220001000000 220001000000 220001000000 220001000000 22000100000000	House of Assembly Commission Ministry of Information and Culture Ministry of Information and Culture Fire Service Fire Service Economic Sector Ministry of Agriculture Ministry of Agriculture Ministry of Animal Health Husbandry Ministry of Finance Ministry of Finance Ministry of Commerce and Industry Ministry of Commerce and Industry (Hqt)	235,000,000.00 235,000,000.00 168,000,000.00 31,477,358,730.92 8,225,860,611.00 8,225,860,611.00 1,944,000,000.00 1,944,000,000.00 2,049,261,445.92 2,049,261,445.92	- - - - - - - - - - - - - -	32,000,000.00 256,000,000.00 256,000,000.00 328,000,000.00 328,000,000.00 328,000,000.00 7,791,537,363.00 7,791,537,363.00 2,285,000,000.00 2,285,000,000.00 2,914,000,000.00 2,914,000,000.00 2,914,000,000.00
11200400200 123000000 12300100100 1240000000 12400700100 2000000000 21500100100 21500100100 2160000000 21600100100 2200000000 22000100100 22000100100 22000100100 22000100100 22000100100 22000100100 22000100100 22000100100 22000100100 22000100000 22000100100 22000100000 22000100100 22000100000 22000100000 22000100000 22000100000 22000100000 22000100000 22000100000 220001000000 220001000000 220001000000 220001000000 22000100000000	House of Assembly Commission Ministry of Information and Culture Ministry of Information and Culture Fire Service Economic Sector Ministry of Agriculture Ministry of Agriculture Ministry of Animal Health Husbandry Ministry of Animal Health Husbandry Ministry of Finance Ministry of Finance (Hqt) Ministry of Commerce and Industry Ministry of Commerce and Industry Ministry of Commerce and Industry Ministry of Information Communication and Technology (ICT)	235,000,000.00 235,000,000.00 168,000,000.00 31,477,358,730.92 8,225,860,611.00 8,225,860,611.00 1,944,000,000.00 1,944,000,000.00 2,049,261,445.92 2,049,261,445.92 2,059,000,000.00	- 29,000,000.00 29,000,000.00 20,000,000.00 20,000,000.00 9,116,884,872.31 585,150,000.00 585,150,000.00 556,817,347.00 556,817,347.00 1,021,881,769.00 1,021,881,769.00 1,021,881,769.00	32,000,000.00 256,000,000.00 256,000,000.00 328,000,000.00 328,000,000.00 328,000,000.00 7,791,537,363.00 7,791,537,363.00 2,285,000,000.00 2,914,000,000.00 2,914,000,000.00 2,914,000,000.00 2,612,000,000.00 2,612,000,000.00
11200400200 123000000 1230010100 1240000000 12400700100 200000000 21500100100 21500100100 2160000000 21600100100 2200000000 22000100100 222000100100 22200100100 2200000000	House of Assembly Commission Ministry of Information and Culture Ministry of Information and Culture Fire Service Fire Service Economic Sector Ministry of Agriculture Ministry of Agriculture Ministry of Animal Health Husbandry Ministry of Finance Ministry of Finance Ministry of Commerce and Industry Ministry of Commerce and Industry Ministry of Commerce and Industry Ministry of Information Communication and	235,000,000.00 235,000,000.00 168,000,000.00 168,000,000.00 31,477,358,730.92 8,225,860,611.00 8,225,860,611.00 1,944,000,000.00 1,944,000,000.00 2,049,261,445.92 2,049,261,445.92 2,059,000,000.00 2,059,000,000.00	- 29,000,000.00 29,000,000.00 20,000,000.00 20,000,000.00 9,116,884,872.31 585,150,000.00 585,150,000.00 556,817,347.00 556,817,347.00 1,021,881,769.00 1,021,881,769.00 1,021,881,769.00	32,000,000.00 256,000,000.00 256,000,000.00 328,000,000.00 328,000,000.00 328,000,000.00 7,791,537,363.00 7,791,537,363.00 2,285,000,000.00 2,914,000,000.00 2,914,000,000.00 2,612,000,000.00 1,513,000,000.00
11200400200 1230000000 12300100100 12400000000 12400700100 20000000000 21500100100 21600000000 21600000000 21600100100 220001000100 22200100100 22200100100 22200100100 22800100100 22800100100	House of Assembly Commission Ministry of Information and Culture Ministry of Information and Culture Fire Service Economic Sector Ministry of Agriculture Ministry of Agriculture Ministry of Animal Health Husbandry Ministry of Animal Health Husbandry Ministry of Finance Ministry of Finance Ministry of Finance (Hqt) Ministry of Commerce and Industry Ministry of Commerce and Industry Ministry of Commerce and Industry Ministry of Information Communication and Technology (ICT) Ministry of Information Communication and	235,000,000.00 235,000,000.00 168,000,000.00 31,477,358,730.92 8,225,860,611.00 8,225,860,611.00 1,944,000,000.00 1,944,000,000.00 2,049,261,445.92 2,049,261,445.92 2,049,261,445.92 2,059,000,000.00 2,059,000,000.00	- 29,000,000.00 29,000,000.00 20,000,000.00 20,000,000.00 9,116,884,872.31 585,150,000.00 585,150,000.00 556,817,347.00 556,817,347.00 1,021,881,769.00 1,021,881,769.00 1,021,881,769.00	32,000,000.00 256,000,000.00 256,000,000.00 328,000,000.00 328,000,000.00 328,000,000.00 7,791,537,363.00 7,791,537,363.00 2,285,000,000.00 2,285,000,000.00 2,914,000,000.00 2,914,000,000.00
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11200400200 123000000 1230010100 1240000000 12400700100 200000000 21500100100 21500100100 21600100100 2200000000 22000100100 22200100100 22200100100 22800100100 2340000000 23400100100 23400100100 23410300100 2380000000	House of Assembly Commission Ministry of Information and Culture Ministry of Information and Culture Fire Service Economic Sector Ministry of Agriculture Ministry of Agriculture Ministry of Animal Health Husbandry Ministry of Animal Health Husbandry Ministry of Finance Ministry of Finance Ministry of Finance Ministry of Commerce and Industry Ministry of Information Communication and Technology (ICT) Ministry of Morks and Transport Ministry of Works and Transport Rural Electrification Board (REB) Ministry of Budget & Economic Planning	235,000,000.00 235,000,000.00 168,000,000.00 31,477,358,730.92 8,225,860,611.00 8,225,860,611.00 1,944,000,000.00 1,944,000,000.00 2,049,261,445.92 2,049,261,445.92 2,049,261,445.92 2,059,000,000.00 353,000,000.00 353,000,000.00 7,295,000,000.00 5,595,000,000.00	29,000,000.00 29,000,000.00 20,000,000.00 20,000,000.00 9,116,884,872.31 585,150,000.00 585,150,000.00 556,817,347.00 556,817,347.00 1,021,881,769.00 1,021,881,769.00 888,000,000.00 888,000,000.00 - - - - - - - - - - - - - - - - -	32,000,000.00 256,000,000.00 256,000,000.00 328,000,000.00 328,000,000.00 328,000,000.00 7,791,537,363.00 7,791,537,363.00 2,285,000,000.00 2,914,000,000.00 2,914,000,000.00 2,612,000,000.00 1,513,000,000.00 1,513,000,000.00 11,544,000,000.00 11
11200400200 123000000 1230010100 1240000000 12400700100 200000000 21500100100 21500100100 21600100100 2200000000 22000100100 22200100100 22200100100 22800100100 2340000000 23400100100 23400100100 23410300100 2380000000	House of Assembly Commission Ministry of Information and Culture Ministry of Information and Culture Fire Service Economic Sector Ministry of Agriculture Ministry of Agriculture Ministry of Agriculture Ministry of Animal Health Husbandry Ministry of Finance Ministry of Finance Ministry of Finance (Hqt) Ministry of Commerce and Industry Ministry of Information Communication and Technology (ICT) Ministry of Works and Transport Ministry of Works and Transport Ministry of Budget & Economic Planning	235,000,000.00 235,000,000.00 168,000,000.00 31,477,358,730.92 8,225,860,611.00 8,225,860,611.00 1,944,000,000.00 1,944,000,000.00 2,049,261,445.92 2,049,261,445.92 2,059,000,000.00 353,000,000.00 353,000,000.00 7,295,000,000.00 5,595,000,000.00 1,700,000,000.00 730,636,674.00		32,000,000.00 256,000,000.00 256,000,000.00 328,000,000.00 328,000,000.00 328,000,000.00 328,000,000.00 7,791,537,363.00 7,791,537,363.00 2,285,000,000.00 2,914,000,000.00 2,914,000,000.00 2,612,000,000.00 1,513,000,000.00 1,513,000,000.00 1,513,000,000.00 1,513,000,000.00 1,513,000,000.00 1,513,000,000.00 1,544,000
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11200400200 123000000 1230010100 1240000000 12400700100 200000000 21500100100 21500100100 2160000000 21600100100 22000100100 22200100100 22800100100 2340000000 23400100100 23400100100 23400100100 23800100100 23800100100 23800100100 25200100100 25200100100 2530000000 3180000000 3180100100 3180100000 3180100100 3180100100 3180100100 3180100100 3180100100 3180100100 3180100100 3180100100 3180100100 3180100100 3180100100 3180100100 3180100100 3180100100 3180100100 3180100100 3180100100 3180100100 3180100100 31801000000 3180100100 3180100100 3180100100 3180100100 3180100100 3180100100 3180100100 3180100100 31801000000 3180100100 3180100100 3180100100 3180100100 3180100100 3180100100 31801000000 3180100000 3180100000 3180100000 3180100000 3180100000 31801000000 3180100000 3180100000 3180100000 31801000000 31801000000 318010000000 31801000000 318010000000 318010000000 3180100000000 318010000000 318010000000 3180100000000 318010000000000	House of Assembly Commission Ministry of Information and Culture Ministry of Information and Culture Fire Service Economic Sector Ministry of Agriculture Ministry of Agriculture Ministry of Agriculture Ministry of Animal Health Husbandry Ministry of Animal Health Husbandry Ministry of Finance Ministry of Finance (Hqt) Ministry of Commerce and Industry Ministry of Information Communication and Technology (ICT) Ministry of Works and Transport Ministry of Budget & Economic Planning Ministry of Budget & Economic Planning Ministry of Water Resources and Rural Development Ministry of Lands and Housing Ministry of Lands & Housing Law and Justice Sector Judicial Service Commission	235,000,000.00 235,000,000.00 168,000,000.00 31,477,358,730.92 8,225,860,611.00 8,225,860,611.00 1,944,000,000.00 1,944,000,000.00 2,049,261,445.92 2,049,261,445.92 2,059,000,000.00 353,000,000.00 353,000,000.00 7,295,000,000.00 353,000,000.00 730,636,674.00 730,636,674.00 730,636,674.00 2,626,000,000.00 6,194,600,000.00 6,194,600,000.00	29,000,000.00 29,000,000.00 20,000,000.00 20,000,000.00 30,000,000.00 585,150,000.00 585,150,000.00 556,817,347.00 1,021,881,769.00 1,021,881,769.00 1,021,881,769.00 1,021,881,769.00 1,021,881,769.00 1,021,881,769.00 1,021,881,769.00 1,021,881,769.00 1,021,881,769.00 1,021,881,769.00 1,021,881,769.00 1,469,384,688.00 1,469,384,688.00 81,228,000.00 81,228,000.00 81,228,000.00 74,251,540.00	32,000,000.00 256,000,000.00 256,000,000.00 328,000,000.00 328,000,000.00 328,000,000.00 328,000,000.00 7,791,537,363.00 7,791,537,363.00 2,285,000,000.00 2,285,000,000.00 2,914,000,000.00 2,914,000,000.00 2,612,000,000.00 1,513,000,000.00 1,513,000,000.00 1,513,000,000.00 1,513,000,000.00 3,831,000,000.00 3,831,000,000.00 8,439,000,000.00 8,439,000,000.00 3,831,000
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E170000000	Ministry of Education	0 292 007 595 00	2 515 247 522 00	14 520 000 000 00
	Ministry of Education	9,282,907,585.00 5,882,907,585.00	3,515,247,532.00 1,716,214,063.00	14,520,000,000.00 8,220,000,000.00
	Universal Basic Education (UBE)	3,400,000,000.00	1,799,033,469.00	6,300,000,000.00
	Ministry of Higher Education	1,790,000,000.00	10,000,000.00	5,120,000,000.00
51900100100	Ministry of Higher Education	1,720,000,000.00	10,000,000.00	4,610,000,000.00
51902100100	State University of Science & Technology Aliero	70,000,000.00	-	510,000,000.00
5210000000	Ministry of Health	4,066,637,882.00	559,003,455.00	6,839,879,144.00
	Ministry of Health	3,248,410,471.00	559,003,455.00	3,800,000,000.00
	Primary Health Care Agency	818,227,411.00	-	3,039,879,144.00
	Ministry of Environment	942,000,000.00	-	1,045,000,000.00
53500100100	Ministry of Environment	942,000,000.00	-	1,045,000,000.00
5510000000	Ministry of Local Government and Chieftaincy Affairs	16,300,000.00	-	30,000,000.00
55100100100	Ministry for Local Government & Chieftaincy Affairs	16,300,000.00	-	30,000,000.00
55100100100		10,000,000100		30,000,000,000
	Kebbi State Government 2021 Prop	osed Budget - Expenditure by E	conomic Classification	
Code	Economic	2020 Revised Budget	2020 Performance January	2021 Proposed Budget
		_	to September	
	EXPENDITURES	<u>99.683.690.014.92</u>	<u>43,705,989,184.36</u>	<u>141,644,270,119.00</u>
	PERSONNEL COST SALARY	<u>28,806,200,420.00</u>	<u>19.030,768,169.00</u>	<u>31,083,423,726.00</u> 23,372,423,726.00
	SALART SALARIES AND WAGES	<i>22,794,100,420.00</i> 22,794,100,420.00	15,380,071,810.00 15,380,071,810.00	23,372,423,726.00
210101		21,583,012,426.00	14,008,694,499.00	21,513,407,935.00
	CONSOLIDATED REVENUE FUND CHARGE-			
21010103	SALARIES	1,211,087,994.00	1,371,377,311.00	1,859,015,791.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	100,000.00	-	-
	ALLOWANCES	100,000.00	-	-
	Hazard Allowance	100,000.00		
	SOCIAL BENEFITS	6,012,000,000.00	3,650,696,359.00	7,711,000,000.00
	SOCIAL BENEFITS	6,012,000,000.00	3,650,696,359.00	7,711,000,000.00
	GRATUITY	3,610,000,000.00	2,650,696,359.00	3,810,000,000.00
	PENSION DEATH BENEFITS	2,400,000,000.00 2,000,000.00	1,000,000,000.00	3,900,000,000.00
	OTHER RECURRENT COSTS	2,000,000.00 <u>13.368.269.431.00</u>	<u>7,187,296,513.00</u>	1,000,000.00 18.550.616.060.00
	OVERHEAD COST	<u> </u>	4,141,269,109.00	13,730,907,684.00
	TRAVEL& TRANSPORT - GENERAL	1,628,315,000.00	1,396,266,808.00	3,098,895,000.00
	LOCAL TRAVEL & TRANSPORT: TRAINING	104,800,000.00	66,310,929.00	175,350,000.00
	LOCAL TRAVEL & TRANSPORT: OTHERS	1,523,515,000.00	1,329,955,879.00	2,923,545,000.00
	UTILITIES - GENERAL	413,646,000.00	137,753,256.00	669,184,185.00
22020201	ELECTRICITY CHARGES	364,086,000.00	130,365,516.00	626,643,404.00
22020202	TELEPHONE CHARGES	4,700,000.00	1,227,230.00	4,080,781.00
22020203	INTERNET ACCESS CHARGES	7,300,000.00	100,000.00	10,400,000.00
22020205	WATER RATES	7,560,000.00	6,060,510.00	13,060,000.00
	SOFTWARE CHARGES/ LICENSE RENEWAL	30,000,000.00	-	15,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	342,434,460.00	127,839,023.00	746,574,999.00
22020301	OFFICE STATIONERIES / COMPUTER	114,075,000.00	73,387,720.00	191,760,000.00
22020302	CONSUMABLES	42,969,460.00	9,361,900.00	41,475,000.00
	NEWSPAPERS	1,090,000.00	268,000.00	1,140,000.00
	MAGAZINES & PERIODICALS	12,450,000.00	11,920,169.00	22,300,000.00
	PRINTING OF NON SECURITY DOCUMENTS	68,900,000.00	13,293,328.00	79,400,000.00
	PRINTING OF SECURITY DOCUMENTS	32,500,000.00	3,000,000.00	53,399,999.00
	DRUGS/LABORATORY/MEDICAL SUPPLIES	43,050,000.00	13,027,906.00	94,700,000.00
22020308	FIELD & CAMPING MATERIALS SUPPLIES	100,000.00	-	-
22020309	UNIFORMS & OTHER CLOTHING	13,300,000.00	2,400,000.00	191,400,000.00
	TEACHING AIDS / INSTRUCTION MATERIALS	3,000,000.00	-	18,000,000.00
	FOOD STUFF / CATERING MATERIALS SUPPLIES	11,000,000.00	1,180,000.00	53,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	585,236,000.00	386,392,667.00	1,211,191,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	274,823,000.00	198,950,655.00	488,608,000.00
22020/102	EQUIPMENT MAINTENANCE OF OFFICE FURNITURE	167,195,000.00	100,685,110.00	280,985,000.00
	MAINTENANCE OF OFFICE FORNITORE			
22020403	RESIDENTIAL QTRS	36,290,000.00	22,588,250.00	77,200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,668,000.00	2,155,503.00	5,818,000.00
	MAINTENANCE OF PLANTS/GENERATORS	40,910,000.00	27,977,566.00	50,260,000.00
22020406	OTHER MAINTENANCE SERVICES	50,050,000.00	28,593,373.00	293,920,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	700,000.00	366,500.00	700,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	8,700,000.00	4,841,210.00	11,900,000.00
	-			
	MAINTENANCE OF MARKETS/PUBLIC PLACES	300,000.00	174,500.00	1,000,000.00
	MINOR ROAD MAINTENANCE TRAINING - GENERAL	600,000.00 392,490,000.00	60,000.00	800,000.00 1,025,210,808.00
	LOCAL TRAINING	392,490,000.00 179,490,000.00	63,749,900.00 53,182,900.00	1,025,210,808.00 665,210,808.00
	INTERNATIONAL TRAINING	213,000,000.00	10,567,000.00	360,000,000.00
	OTHER SERVICES - GENERAL	213,000,000.00 212,051,000.00	136,269,773.00	314,601,000.00
	SECURITY SERVICES	165,801,000.00	101,278,000.00	216,201,000.00
	OFFICE RENT	8,700,000.00	3,802,590.00	12,600,000.00
	RESIDENTIAL RENT	30,250,000.00	28,359,000.00	75,450,000.00
	CLEANING & FUMIGATION SERVICES	7,300,000.00	2,830,183.00	10,350,000.00
	CONSULTING & PROFESSIONAL SERVICES -	· · · · ·		
220207	GENERAL	745,840,540.00	227,483,145.00	895,651,000.00
	FINANCIAL CONSULTING	33,700,000.00	14,377,225.00	58,720,000.00
22020202	INFORMATION TECHNOLOGY CONSULTING	13,100,000.00	1,220,000.00	67,700,000.00
	LEGAL SERVICES	369,655,540.00	49,888,000.00	478,950,000.00





2202070				
22020704	ENGINEERING SERVICES	4,535,000.00	2,550,000.00	4,035,000.00
	SURVEYING SERVICES	5,650,000.00	190,000.00	12,350,000.00
	AGRICULTURAL CONSULTING	700,000.00	50,000.00	700,000.00
	MEDICAL CONSULTING	318,500,000.00	159,207,920.00	273,196,000.00
	FUEL & LUBRICANTS - GENERAL MOTOR VEHICLE FUEL COST	58,300,000.00 45,000,000.00	29,162,500.00 20,000,000.00	53,000,000.00 45,000,000.00
	PLANT / GENERATOR FUEL COST	13,300,000.00	9,162,500.00	8,000,000.00
	FINANCIAL CHARGES - GENERAL	13,600,000.00	5,354,327.00	16,500,000.00
	BANK CHARGES (OTHER THAN INTEREST)	11,100,000.00	5,354,327.00	16,000,000.00
	INSURANCE PREMIUM	2,500,000.00	-	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,892,061,807.00	1,630,997,710.00	5,700,099,692.00
	REFRESHMENT & MEALS	96,025,000.00	43,433,996.00	175,895,692.00
	HONORARIUM & SITTING ALLOWANCE	376,975,000.00	286,725,800.00	612,404,000.00
	PUBLICITY & ADVERTISEMENTS	92,290,000.00	26,217,433.00	112,340,000.00
	MEDICAL EXPENSES-LOCAL POSTAGES & COURIER SERVICES	99,900,000.00 28,822,600.00	46,644,000.00 5,769,030.00	244,550,000.00 53,200,000.00
	WELFARE PACKAGES	839,320,000.00	571,455,785.00	1,521,570,000.00
	SUBSCRIPTION TO PROFESSIONAL BODIES	70,900,000.00	19,475,300.00	79,900,000.00
	SPORTING ACTIVITIES	3,800,000.00	1,976,600.00	121,200,000.00
22021010	DIRECT TEACHING & LABORATORY COST	3,600,000.00	2,520,000.00	3,900,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	81,980,000.00	63,618,333.00	253,000,000.00
	FOREIGN SCHOLARSHIP SCHEME	200,000.00	90,000.00	600,000.00
	SPECIAL DAYS/CELEBRATIONS	5,100,000.00	2,424,823.00	10,200,000.00
22021022		884,650,000.00	3,289,790.00	1,232,700,000.00
22021023		149,600,000.00	111,800,703.00	155,000,000.00
	Committee & Commision Expenses SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	753,499,207.00	272,653,997.00 99,314,820.00	523,940,000.00
	Exco & Tender Expenses	110,000,000.00 4,650,000.00	4,450,000.00	267,300,000.00 10,700,000.00
	BUDGET/PROJECT MONITORING EXPENSES	2,500,000.00	1,800,000.00	2,400,000.00
	NATIONAL COUNCIL AND DEV PLANNING COSTS	1,900,000.00	172,000.00	1,000,000.00
	MICRO FINANCE BANKS OPERATIONS	1,000,000.00	585,000.00	_,000,000.00
	TRADE FAIR EXPENSES	-	-	15,000,000.00
22021031	CARNIVAL AND FESTIVAL EXPENSES	76,150,000.00	64,380,300.00	271,000,000.00
22021032	ACCREDITATION EXPENCES	23,200,000.00	2,200,000.00	24,500,000.00
	Other Misc Expenditure	186,000,000.00	-	-
	CARES Operations Costs	-	-	7,800,000.00
	LOANS AND ADVANCES	240,000,000.00	-	240,000,000.00
220301	STAFF LOANS & ADVANCES REFURBISHING ADVANCES	240,000,000.00 240,000,000.00	-	240,000,000.00 240,000,000.00
	GRANTS AND CONTRIBUTIONS GENERAL	1,138,396,000.00	958,714,445.00	1,875,823,499.00
	LOCAL GRANTS AND CONTRIBUTIONS GENERAL	1,138,396,000.00	958,714,445.00	1,875,823,499.00
	CRANT TO OTHER STATE COVERNMENTS			
22040101	CURRENT	1,116,146,000.00	948,615,800.00	1,812,683,499.00
22040103		700,000.00	170,245.00	2,040,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES -	4,050,000.00	978,000.00	6,050,000.00
22040107	CURRENT			
	GRANTS TO COMMUNITIES/NGOs	700,000.00 16,800,000.00	8,950,400.00	700,000.00 54,350,000.00
	PUBLIC DEBT CHARGES	3,705,898,624.00	2,087,312,959.00	2,703,884,877.00
	FOREIGN INTEREST / DISCOUNT	400,000,000.00	359,774,335.00	400,000,000.00
22060102	FOREICN INTEREST /DISCOUNT SHORT TERM	· · · ·	, ,	400,000,000,00
	BORROWINGS		250 774 225 00	
220602		400,000,000.00	359,774,335.00	400,000,000.00
	DOMESTIC INTEREST / DISCOUNT	400,000,000.00 3,305,898,624.00	359,774,335.00 1,727,538,624.00	
22060202	DOMESTIC INTEREST / DISCOUNT DOMESTIC INTEREST / DISCOUNT - SHORT TERM			400,000,000.00
	DOMESTIC INTEREST / DISCOUNT DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	3,305,898,624.00	1,727,538,624.00	400,000,000.00 2,303,384,877.00 2,303,384,877.00
220603	DOMESTIC INTEREST / DISCOUNT DOMESTIC INTEREST / DISCOUNT - SHORT TERM BORROWINGS INSURANCE PREMIUM	3,305,898,624.00	1,727,538,624.00	400,000,000.00 2,303,384,877.00 2,303,384,877.00 500,000.00
220603 22060301	DOMESTIC INTEREST / DISCOUNT DOMESTIC INTEREST / DISCOUNT - SHORT TERM BORROWINGS INSURANCE PREMIUM INTEREST - INTERNAL PUBLIC DEBT	3,305,898,624.00 3,305,898,624.00 -	1,727,538,624.00 1,727,538,624.00 -	400,000,000.00 2,303,384,877.00 2,303,384,877.00 500,000.00 500,000.00
220603 22060301 23	DOMESTIC INTEREST / DISCOUNT DOMESTIC INTEREST / DISCOUNT - SHORT TERM BORROWINGS INSURANCE PREMIUM	3,305,898,624.00	1,727,538,624.00	400,000,000.00 2,303,384,877.00 2,303,384,877.00 500,000.00
220603 22060301 23 2301	DOMESTIC INTEREST / DISCOUNT DOMESTIC INTEREST / DISCOUNT - SHORT TERM BORROWINGS INSURANCE PREMIUM INTEREST - INTERNAL PUBLIC DEBT CAPITAL EXPENDITURE	3,305,898,624.00 3,305,898,624.00 - 57,509,220,163.92	1,727,538,624.00 1,727,538,624.00 - 17,487,924,502.36	400,000,000.00 2,303,384,877.00 2,303,384,877.00 500,000.00 500,000.00 <u>92,010,230,333.00</u>
220603 22060301 230 2301 230101 23010101	DOMESTIC INTEREST / DISCOUNT DOMESTIC INTEREST / DISCOUNT - SHORT TERM BORROWINGS INSURANCE PREMIUM INTEREST - INTERNAL PUBLIC DEBT CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE / ACQUISITION OF LAND	3,305,898,624.00 3,305,898,624.00 - - <u>57,509,220,163.92</u> 9,138,605,322.00	1,727,538,624.00 1,727,538,624.00 1,727,538,624.00 177,487,924,502.36 2,608,601,148.05	400,000,000.00 2,303,384,877.00 2,303,384,877.00 500,000.00 500,000.00 <u>92,010,230,333.00</u> 15,656,792,380.00
220603 22060301 230 2301 230101 23010101 23010102	DOMESTIC INTEREST / DISCOUNT DOMESTIC INTEREST / DISCOUNT - SHORT TERM BORROWINGS INSURANCE PREMIUM INTEREST - INTERNAL PUBLIC DEBT CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE / ACQUISITION OF LAND PURCHASE OF OFFICE BUILDINGS	3,305,898,624.00 3,305,898,624.00 - - 57,509,220,163.92 9,138,605,322.00 9,138,605,322.00 320,000,000.00 30,000,000.00	1,727,538,624.00 1,727,538,624.00 - 172,487,924,502.36 2,608,601,148.05 2,608,601,148.05 - -	400,000,000.00 2,303,384,877.00 2,303,384,877.00 500,000.00 500,000.00 92,010,230,333.00 15,656,792,380.00 15,656,792,380.00 1,500,000,000.00 320,000,000.00
220603 22060301 2301 230101 2301010 23010102 23010105	DOMESTIC INTEREST / DISCOUNT DOMESTIC INTEREST / DISCOUNT - SHORT TERM BORROWINGS JINSURANCE PREMIUM INTEREST - INTERNAL PUBLIC DEBT CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE BUILDINGS PURCHASE OF MOTOR VEHICLES	3,305,898,624.00 3,305,898,624.00 - - 57,509,220,163.92 9,138,605,322.00 9,138,605,322.00 320,000,000.00 30,000,000.00 1,085,000,000.00	1,727,538,624.00 1,727,538,624.00 - 1,727,538,624.00 - 1,72487,924,502.36 2,608,601,148.05 2,608,601,148.05 - 376,080,110.05	400,000,000.00 2,303,384,877.00 2,303,384,877.00 500,000.00 500,000.00 92,010,230,333.00 15,656,792,380.00 15,656,792,380.00 1,500,000,000.00 320,000,000.00 1,810,630,380.00
220603 22060301 2301 230101 2301010 23010102 23010105 23010107	DOMESTIC INTEREST / DISCOUNT DOMESTIC INTEREST / DISCOUNT - SHORT TERM BORROWINGS INSURANCE PREMIUM INTEREST - INTERNAL PUBLIC DEBT CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF FORCHASED PURCHASE OF FORCHASED PURCHASE OF FORCHASED PURCHASE OF FORCHASED PURCHASE OF OFFICE BUILDINGS PURCHASE OF MOTOR VEHICLES PURCHASE OF TRUCKS	3,305,898,624.00 3,305,898,624.00 - - 57,509,220,163.92 9,138,605,322.00 9,138,605,322.00 320,000,000.00 30,000,000.00 1,085,000,000.00 10,000,000.00	1,727,538,624.00 1,727,538,624.00 - - 17.487,924,502.36 2,608,601,148.05 2,608,601,148.05 - - - - 376,080,110.05 1,000,000.00	400,000,000.00 2,303,384,877.00 2,303,384,877.00 500,000.00 500,000.00 92,010,230,333.00 15,656,792,380.00 15,656,792,380.00 1,500,000,000.00 320,000,000.00 1,810,630,383.00 225,000,000.00
220603 22060301 2301 230101 2301010 23010102 23010105 23010107	DOMESTIC INTEREST / DISCOUNT DOMESTIC INTEREST / DISCOUNT - SHORT TERM BORROWINGS JINSURANCE PREMIUM INTEREST - INTERNAL PUBLIC DEBT CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE (ACQUISITION OF LAND PURCHASE OF OFFICE BUILDINGS PURCHASE OF MOTOR VEHICLES	3,305,898,624.00 3,305,898,624.00 - - 57,509,220,163.92 9,138,605,322.00 9,138,605,322.00 320,000,000.00 30,000,000.00 1,085,000,000.00	1,727,538,624.00 1,727,538,624.00 - 1,727,538,624.00 - 1,72487,924,502.36 2,608,601,148.05 2,608,601,148.05 - 376,080,110.05	400,000,000.00 2,303,384,877.00 2,303,384,877.00 500,000.00 500,000.00 92,010,230,333.00 15,656,792,380.00 15,656,792,380.00 1,500,000,000.00 320,000,000.00 1,810,630,380.00
220603 22060301 2301 230101 2301010 23010105 23010107 23010107 23010108	DOMESTIC INTEREST / DISCOUNT DOMESTIC INTEREST / DISCOUNT - SHORT TERM BORROWINGS INSURANCE PREMIUM INTEREST - INTERNAL PUBLIC DEBT CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF FORCHASED PURCHASE OF FORCHASED PURCHASE OF FORCHASED PURCHASE OF FORCHASED PURCHASE OF OFFICE BUILDINGS PURCHASE OF MOTOR VEHICLES PURCHASE OF TRUCKS	3,305,898,624.00 3,305,898,624.00 - - 57,509,220,163.92 9,138,605,322.00 9,138,605,322.00 320,000,000.00 30,000,000.00 1,085,000,000.00 10,000,000.00	1,727,538,624.00 1,727,538,624.00 - - 17.487,924,502.36 2,608,601,148.05 2,608,601,148.05 - - - - 376,080,110.05 1,000,000.00	400,000,000.00 2,303,384,877.00 2,303,384,877.00 500,000.00 500,000.00 92,010,230,333.00 15,656,792,380.00 15,656,792,380.00 1,500,000,000.00 320,000,000.00 1,810,630,380.00 225,000,000.00
220603 22060301 2301 230101 2301010 2301010 23010105 23010107 23010108 23010108	DOMESTIC INTEREST / DISCOUNT DOMESTIC INTEREST / DISCOUNT - SHORT TERM BORROWINGS INSURANCE PREMIUM INTEREST - INTERNAL PUBLIC DEBT CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE (ACQUISITION OF LAND) PURCHASE OF OFFICE BUILDINGS PURCHASE OF TRUCKS PURCHASE OF BUSES PURCHASE OF BUSES	3,305,898,624.00 3,305,898,624.00 - - 57,509,220,163.92 9,138,605,322.00 9,138,605,322.00 320,000,000.00 1,085,000,000.00 10,000,000.00 10,000,000.00 240,000,000.00	1,727,538,624.00 1,727,538,624.00 - - 17.487,924,502.36 2,608,601,148.05 2,608,601,148.05 - 376,080,110.05 1,000,000.00	400,000,000.00 400,000,000.00 2,303,384,877.00 2,303,384,877.00 500,000.00 500,000.00 92,010,230,333.00 15,656,792,380.00 15,656,792,380.00 1,500,000,000.00 320,000,000.00 1,810,630,380.00 225,000,000.00 10,000,000.00 374,000,000.00
220603 22060301 2301 230101 2301010 2301010 2301010 2301010 2301010 23010108 23010112 23010112	DOMESTIC INTEREST / DISCOUNT DOMESTIC INTEREST / DISCOUNT - SHORT TERM BORROWINGS JINSURANCE PREMIUM INTEREST - INTERNAL PUBLIC DEBT CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE BUILDINGS PURCHASE OF MOTOR VEHICLES PURCHASE OF TRUCKS PURCHASE OF BUSES	3,305,898,624.00 3,305,898,624.00 - - 57,509,220,163.92 9,138,605,322.00 9,138,605,322.00 320,000,000.00 30,000,000.00 10,000,000.00 10,000,000.00	1,727,538,624.00 1,727,538,624.00 - - 17.487,924,502.36 2,608,601,148.05 2,608,601,148.05 - 376,080,110.05 1,000,000.00	400,000,000.00 400,000,000.00 2,303,384,877.00 2,303,384,877.00 500,000.00 500,000.00 92,010,230,333.00 15,656,792,380.00 15,656,792,380.00 1,500,000,000.00 320,000,000.00 1,810,630,380.00 225,000,000.00 10,000,000.00
220603 22060301 2301 230101 2301010 2301010 2301010 2301010 23010108 23010118 23010111 23010113 23010114	DOMESTIC INTEREST / DISCOUNT DOMESTIC INTEREST / DISCOUNT - SHORT TERM BORROWINGS JINJURANCE PREMIUM INTEREST - INTERNAL PUBLIC DEBT CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE BUILDINGS PURCHASE OF FUCKS PURCHASE OF FUCKS PURCHASE OF BUSES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS	3,305,898,624.00 3,305,898,624.00 - - 57,509,220,163.92 9,138,605,322.00 9,138,605,322.00 320,000,000.00 1,085,000,000.00 10,000,000.00 10,000,000.00 240,000,000.00 15,000,000.00	1,727,538,624.00 1,727,538,624.00 - - 17.487,924,502.36 2,608,601,148.05 2,608,601,148.05 - 376,080,110.05 1,000,000.00	400,000,000.00 2,303,384,877.00 2,303,384,877.00 500,000.00 500,000.00 92,010,230,333.00 15,656,792,380.00 15,656,792,380.00 1,500,000,000.00 320,000,000.00 1,810,630,380.00 225,000,000.00 10,000,000.00 374,000,000.00
220603 22060301 2301 230101 2301010 2301010 2301010 2301010 23010108 23010118 23010114 23010114 23010114	DOMESTIC INTEREST / DISCOUNT DOMESTIC INTEREST / DISCOUNT - SHORT TERM BORROWINGS INSURANCE PREMIUM INTEREST - INTERNAL PUBLIC DEBT CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF FORCE BUILDINGS PURCHASE OF MOTOR VEHICLES PURCHASE OF FUXES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS	3,305,898,624.00 3,305,898,624.00 - - 57,509,220,163.92 9,138,605,322.00 9,138,605,322.00 320,000,000.00 30,000,000.00 10,000,000.00 10,000,000.00 240,000,000.00 15,000,000.00 20,000,000.00	1,727,538,624.00 1,727,538,624.00 - - 17.487,924,502.36 2,608,601,148.05 2,608,601,148.05 - 376,080,110.05 1,000,000.00	400,000,000.00 2,303,384,877.00 2,303,384,877.00 500,000.00 500,000.00 92,010,230,333.00 15,656,792,380.00 15,656,792,380.00 15,656,792,380.00 1,810,630,380.00 225,000,000.00 10,000,000.00 374,000,000.00 60,000,000.00
220603 22060301 23 230101 2301010 2301010 23010105 23010105 23010107 23010112 23010114 23010114 23010114 23010112 2301012	DOMESTIC INTEREST / DISCOUNT DOMESTIC INTEREST / DISCOUNT - SHORT TERM BORROWINGS INSURANCE PREMIUM INTEREST - INTERNAL PUBLIC DEBT CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE BUILDINGS PURCHASE OF OFFICE BUILDINGS PURCHASE OF FUCKS PURCHASE OF FORCES PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS PURCHASE OF OPWER GENERATING SET PURCHASE OF POWER GENERATING SET PURCHASE OF RESIDENTIAL FURNITURE PURCHASE OF RESIDENTIAL FURNITURE	3,305,898,624.00 3,305,898,624.00	1,727,538,624.00 1,727,538,624.00 - - 17,487,924,502.36 2,608,601,148.05 2,608,601,148.05 - - - - - - - - - - - - -	400,000,000.00 2,303,384,877.00 2,303,384,877.00 500,000.00 500,000.00 500,000.00 92,010,230,333.00 15,656,792,380.00 15,656,792,380.00 15,656,792,380.00 15,656,792,380.00 15,656,792,380.00 15,656,792,380.00 15,656,792,380.00 15,656,792,380.00 15,656,792,380.00 15,656,792,380.00 15,600,000.00 10,000,000.00 10,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 10,25,000,000.00 1,415,000,000.00
220603 22060301 23 230101 2301010 2301010 23010105 23010105 23010107 23010112 23010114 23010114 23010114 23010112 2301012	DOMESTIC INTEREST / DISCOUNT DOMESTIC INTEREST / DISCOUNT - SHORT TERM BORROWINGS JINJURANCE PREMIUM INTEREST - INTERNAL PUBLIC DEBT CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE BUILDINGS PURCHASE OF OFFICE BUILDINGS PURCHASE OF FUCKS PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS PURCHASE OF POWER GENERATING SET PURCHASE OF PESIDENTIAL FURNITURE PURCHASE OF FIRE FIGHTING EQUIPMENT	3,305,898,624.00 3,305,898,624.00 - - 57,509,220,163.92 9,138,605,322.00 9,138,605,322.00 320,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 15,000,000.00 240,000,000.00 70,000,000.00 70,000,000.00	1,727,538,624.00 1,727,538,624.00 - - 17,487,924,502.36 2,608,601,148.05 - - - - - - - - - - - - -	400,000,000.00 2,303,384,877.00 2,303,384,877.00 500,000.00 500,000.00 92,010,230,333.00 15,656,792,380.00 15,656,792,380.00 1,500,000,000.00 1,810,630,380.00 10,000,000.00 374,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,25,000,000.00 125,000,000.00 125,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000,00
220603 22060301 23 230101 2301010 2301010 23010105 23010105 23010107 23010112 23010114 23010114 23010114 23010112 23010122	DOMESTIC INTEREST / DISCOUNT DOMESTIC INTEREST / DISCOUNT - SHORT TERM BORROWINGS INSURANCE PREMIUM INTEREST - INTERNAL PUBLIC DEBT CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF FORCE BUILDINGS PURCHASE OF OFFICE BUILDINGS PURCHASE OF FORCE SUBJECT PURCHASE OF FORCE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTERS PURCHASE OF POWER GENERATING SET PURCHASE OF FORSTIAL FURNITURE PURCHASE OF FORSTIAL FURNITURE PURCHASE OF FOWER GENERATING SET PURCHASE OF FORSTIAL FURNITURE PURCHASE OF FORSTIAL FURNITURE PURCHASE OF FIELTH / MEDICAL EQUIPMENT PURCHASE OF FORCHAING AID	3,305,898,624.00 3,305,898,624.00	1,727,538,624.00 1,727,538,624.00 - - 17,487,924,502.36 2,608,601,148.05 2,608,601,148.05 - - - - - - - - - - - - -	400,000,000.00 2,303,384,877.00 2,303,384,877.00 500,000.00 500,000.00 500,000.00 92,010,230,333.00 15,656,792,380.00 15,656,792,380.00 15,656,792,380.00 15,656,792,380.00 15,656,792,380.00 15,656,792,380.00 15,656,792,380.00 15,656,792,380.00 15,656,792,380.00 15,656,792,380.00 15,600,000.00 10,000,000.00 10,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 10,25,000,000.00 1,415,000,000.00
220603 22060301 2301 230101 2301010 2301010 2301010 2301010 2301010 23010108 23010112 23010113 23010114 23010112 23010123 23010123 23010124	DOMESTIC INTEREST / DISCOUNT DOMESTIC INTEREST / DISCOUNT - SHORT TERM BORROWINGS INSURANCE PREMIUM INTEREST - INTERNAL PUBLIC DEBT CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF FIXED BUILDINGS PURCHASE OF FIXED SE PURCHASE OF FURCKS PURCHASE OF OMPUTERS PURCHASE OF COMPUTERS PURCHASE OF RESIDENTIAL FURNITURE PURCHASE OF RESIDENTIAL FURNITURE PURCHASE OF FIRE FIGHTING EQUIPMENT PURCHASE OF FIRE FIGHTING EQUIPMENT PURCHASE OF FIRE FIGHTING AID EQUIPMENT	3,305,898,624.00 3,305,898,624.00 - - 57,509,220,163.92 9,138,605,322.00 9,138,605,322.00 320,000,000.00 30,000,000.00 10,000,000.00 10,000,000.00 240,000,000.00 240,000,000.00 240,000,000.00 70,000,000.00 70,000,000.00 3,595,000,000.00 3,595,000,000.00	1,727,538,624.00 1,727,538,624.00 1,727,538,624.00 17,487,924,502.36 2,608,601,148.05 2,608,601,148.05 376,080,110.05 1,000,000.00	400,000,000.00 2,303,384,877.00 2,303,384,877.00 500,000.00 500,000.00 92,010,230,333.00 15,656,792,380.00 15,656,792,380.00 1,500,000,000.00 1,810,630,380.00 225,000,000.00 10,000,000.00 374,000,000.00 100,000,000.00 125,000,000.00 125,000,000.00 1415,000,000.00 500,000,000.00 500,000,000.00 500,000,000.00 500,000,000.00 500,000,000.00 5,850,000,000.00
220603 22060301 2301 230101 2301010 2301010 2301010 2301010 2301010 2301010 23010112 23010114 23010114 23010112 23010124 23010124 23010125	DOMESTIC INTEREST / DISCOUNT DOMESTIC INTEREST / DISCOUNT - SHORT TERM BORROWINGS INSURANCE PREMIUM INTEREST - INTERNAL PUBLIC DEBT CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF FORCE BUILDINGS PURCHASE OF FORCE BUILDINGS PURCHASE OF FORTOR VEHICLES PURCHASE OF FORTOR VEHICLES PURCHASE OF FORTEC FURNITURE AND FITTINGS PURCHASE OF OOPTER S PURCHASE OF COMPUTERS PURCHASE OF POWER GENERATING SET PURCHASE OF FORSIDENTIAL FURNITURE PURCHASE OF FOWER GENERATING SET PURCHASE OF FORE FURNITURE AND FITTINES PURCHASE OF FORTIAL FURNITURE PURCHASE OF FIER FIGHTING EQUIPMENT PURCHASE OF FORTER FIGHTING EQUIPMENT PURCHASE OF FIRE FIGHTING EQUIPMENT PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3,305,898,624.00 3,305,898,624.00 - - 57,509,220,163.92 9,138,605,322.00 9,138,605,322.00 9,138,605,322.00 320,000,000.00 10,000,000.00 10,000,000.00 240,000,000.00 15,000,000.00 15,000,000.00 70,000,000.00 997,400,000.00 3,595,000,000.00 50,000,000.00	1,727,538,624.00 1,727,538,624.00 1,727,538,624.00 1,727,538,624.00 1,727,538,624.00 1,727,528,602,148.05 2,608,601,148.05 2,608,601,148.05 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000,00 1,000,000,00 1,000,000,0	400,000,000,000 2,303,384,877.00 2,303,384,877.00 500,000.00 500,000.00 500,000.00 92,010,230,333.00 15,656,792,380.00 15,656,792,380.00 15,656,792,380.00 15,656,792,380.00 15,656,792,380.00 15,656,792,380.00 15,656,792,380.00 15,656,792,380.00 15,656,792,380.00 15,656,792,380.00 15,656,792,380.00 15,656,792,380.00 15,656,792,380.00 15,656,792,380.00 15,656,792,380.00 15,656,792,380.00 15,656,792,380.00 15,656,792,380.00 15,650,000,000.00 16,850,000,000.00 219,000,000.00
220603 22060301 2301 230101 2301010 2301010 2301010 2301010 2301010 2301010 23010112 23010114 23010114 23010112 23010124 23010124 23010125	DOMESTIC INTEREST / DISCOUNT DOMESTIC INTEREST / DISCOUNT - SHORT TERM BORROWINGS INSURANCE PREMIUM INTEREST - INTERNAL PUBLIC DEBT CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF FIXED BUILDINGS PURCHASE OF FIXED SE PURCHASE OF FURCKS PURCHASE OF OMPUTERS PURCHASE OF COMPUTERS PURCHASE OF RESIDENTIAL FURNITURE PURCHASE OF RESIDENTIAL FURNITURE PURCHASE OF FIRE FIGHTING EQUIPMENT PURCHASE OF FIRE FIGHTING EQUIPMENT PURCHASE OF FIRE FIGHTING AID EQUIPMENT	3,305,898,624.00 3,305,898,624.00 - - 57,509,220,163.92 9,138,605,322.00 9,138,605,322.00 320,000,000.00 30,000,000.00 10,000,000.00 10,000,000.00 240,000,000.00 240,000,000.00 240,000,000.00 70,000,000.00 70,000,000.00 3,595,000,000.00 3,595,000,000.00	1,727,538,624.00 1,727,538,624.00 1,727,538,624.00 17,487,924,502.36 2,608,601,148.05 2,608,601,148.05 376,080,110.05 1,000,000.00	400,000,000.00 2,303,384,877.00 2,303,384,877.00 500,000.00 500,000.00 92,010,230,333.00 15,656,792,380.00 15,656,792,380.00 1,500,000,000.00 1,610,630,380.00 10,000,000.00 374,000,000.00 374,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000,000 100,000,000,000 100,000,000,000 100,000,000,000 100,000,000,000 100,000,000,000 100,000,000,000 100,000,000,000 100,000,000,000 100,000,000,000 100,000,000,000 100,000,000
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220603 22060301 2301 230101 2301010 2301010 2301010 2301010 2301010 2301010 2301010 23010112 23010112 2301012 23010123 23010124 23010125 23010126 23010127 23010127 23010127 23010127	DOMESTIC INTEREST / DISCOUNT DOMESTIC INTEREST / DISCOUNT - SHORT TERM BORROWINGS INSURANCE PREMIUM INTEREST - INTERNAL PUBLIC DEBT CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE BUILDINGS PURCHASE OF MOTOR VEHICLES PURCHASE OF FURCKS PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF COMPUTER PRINTERS PURCHASE OF RESIDENTIAL FURNITURE PURCHASE OF RESIDENTIAL FURNITURE PURCHASE OF RESIDENTIAL FURNITURE PURCHASE OF FIRE FIGHTING EQUIPMENT PURCHASE OF LIBRARY BOOKS & EQUIPMENT PURCHASE OF SPORTING / GAMING EQUIPMENT PURCHASE OF AGRICULTURAL EQUIPMENT PURCHASE OF AGRICULTURAL EQUIPMENT	3,305,898,624.00 3,305,898,624.00 57,509,220,163,92 9,138,605,322.00 9,138,605,322.00 320,000,000.00 30,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 240,000,000.00 240,000,000.00 240,000,000.00 20,000,000 20,000,000 20,000,000 233,000,000.00 3,595,000,000.00 50,000,000.00 1,232,000,000.00 1,232,000,000.00 1,232,000,000.00 1,232,000,000.00 1,232,000,000.00 1,232,000,000.00 1,232,000,000.00 1,232,000,000.00 1,232,000,000.00 3,595,000,000.00 3,595,000,000.00 3,595,000,000.00 3,595,000,000.00 3,595,000,000.00 3,595,000,000.00 3,232,000,000.00 3,232,000,000.00 3,232,000,000.00 3,595,000,000.00 3,595,000,000.00 3,232,000,000.00 3,000,000,000,000,00 3,000,000,000,00	1,727,538,624.00 1,727,538,624.00 1,727,538,624.00 1,727,538,624.00 1,727,538,624.00 1,728,522,36 2,608,601,148.05 2,608,601,148.05 2,608,601,148.05 1,000,000.00 1,000,000.00 1,000,000.00 1,799,033,469.00 1,799,033,469.00 1,799,033,469.00 1,799,033,469.00 1,799,033,469.00	400,000,000.00 2,303,384,877.00 2,303,384,877.00 2,303,384,877.00 500,000.00 92,010,230,333.00 15,656,792,380.00 1,565,792,380.00 1,500,000,000.00 320,000,000.00 1,810,630,380.00 10,000,000.00 374,000,000.00 374,000,000.00 1025,000,000.00 125,000,000.00 500,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 219,000,000.00 50,000,000.00 219,000,000.00 50,000,000.00 380,000,000.00 275,000,000.00
220603 22060301 2301 230101 2301010 2301010 23010102 23010102 23010108 23010108 23010112 23010112 23010112 23010121 23010122 23010125 23010125 23010126 23010127 23010129 23010129 23010129 23010129 23010129	DOMESTIC INTEREST / DISCOUNT DOMESTIC INTEREST / DISCOUNT - SHORT TERM BORROWINGS INSURANCE PREMIUM INTEREST - INTERNAL PUBLIC DEBT CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE BUILDINGS PURCHASE OF OFFICE BUILDINGS PURCHASE OF OFFICE BUILDINGS PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF OOMPUTERS PURCHASE OF OOMPUTERS PURCHASE OF ORMUTERS PURCHASE OF FRE FIGHTING SET PURCHASE OF FIRE FIGHTING EQUIPMENT PURCHASE OF LIBRARY BOOKS & EQUIPMENT PURCHASE OF AGRICULTURAL EQUIPMENT PURCHASE OF AGRICULTURAL EQUIPMENT PURCHASE OF AGRICULTURAL EQUIPMENT PURCHASE OF AGRICULTURAL EQUIPMENT	3,305,898,624.00 3,305,898,624.00	1,727,538,624.00 1,727,538,624.00 1,727,538,624.00 1,727,538,624.00 1,727,538,624.00 1,748,05 2,608,601,148.05 2,608,601,148.05 2,608,601,148.05 1,000,000.00 1,709,003,00 1,709,033,00 1,799,033,469.00 1,790,000,000,000,00 1,790,000,000,00 1,790,000,000,00 1,790,000,000,00 1,790,000,000,00 1,790,000,000,00 1,790,000,000,00 1,790,000,000,00 1,790,000,000,00 1,790,000,000,00 1,790,000,000,00 1,790,000,000,00 1,790,000,000,000,000,	400,000,000.00 2,303,384,877.00 2,303,384,877.00 500,000.00 500,000.00 92,010,230,333.00 15,656,792,380.00 1,565,792,380.00 1,500,000,000.00 1,810,630,380.00 225,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 60,000,000.00 1,415,000,000.00 6,850,000,000.00 219,000,000.00 50,000,000.00 50,000,000.00 219,000,000.00 380,000,000.00 32,162,000.00
220603 22060301 23 2301 230101 2301010 2301010 2301010 2301010 2301010 2301012 23010112 23010114 23010114 2301012 23010125 23010125 23010125 23010126 23010127 23010127 23010129 23010129 23010129 23010129	DOMESTIC INTEREST / DISCOUNT DOMESTIC INTEREST / DISCOUNT - SHORT TERM BORROWINGS INSURANCE PREMIUM INTEREST - INTERNAL PUBLIC DEBT CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE BUILDINGS PURCHASE OF OFFICE BUILDINGS PURCHASE OF OFFICE BUILDINGS PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF COMPUTERS PURCHASE OF OCMPUTERS PURCHASE OF FREIDENTIAL FURNITURE PURCHASE OF FORDENTIAL FURNITURE PURCHASE OF FORESIDENTIAL FURNITURE PURCHASE OF FREIDENTIAL FURNITURE PURCHASE OF FREIDENTIAL FURNITURE PURCHASE OF FIRE FIGHTING EQUIPMENT PURCHASE OF FIRE FIGHTING EQUIPMENT PURCHASE OF FIRE SUBENTIAL FURNITURE PURCHASE OF FIRE FIGHTING EQUIPMENT PURCHASE OF SORTING / GAMING EQUIPMENT PURCHASE OF AGRICULTURAL EQUIPMENT PURCHASE OF AGRICULTURAL EQUIPMENT PURCHASE OF AGRICULTURAL EQUIPMENT PURCHASE OF RECREATIONAL FACILITIES PURCHASE OF AR NAVIGATIONAL EQUIPMENT	3,305,898,624.00 3,305,898,624.00 57,509,220,163,92 9,138,605,322.00 9,138,605,322.00 320,000,000.00 30,000,000 10,000,000.00 10,000,000.00 10,000,000.00 240,000,000.00 240,000,000.00 240,000,000.00 20,000,000.00 233,000,000.00 30,595,000,000.00 30,595,000,000.00 50,000,000.00 11,232,000,000,000.00 11,232,000,000,000.00 11,232,000,000,000,000,000,000,000,000,000	1,727,538,624.00 1,727,538,624.00 1,727,538,624.00 1,727,538,624.00 1,727,538,624.00 1,728,592,36 2,608,601,148.05 2,608,601,148.05 2,608,601,148.05 1,000,000.00 1,000,000,00 1,000,000,00 1,000,000,0	400,000,000.00 2,303,384,877.00 2,303,384,877.00 2,303,384,877.00 500,000.00 500,000.00 92,010,230,333.00 15,656,792,380.00 15,656,792,380.00 1,500,000,000.00 1,810,630,380.00 225,000,000.00 10,000,000.00 10,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 6,850,000,000.00 219,000,000.00 50,000,000.00 219,000,000.00 380,000,000.00 275,000,000.00 321,162,000.00 321,
220603 22060301 2301 230101 2301010 2301010 2301010 2301010 2301010 2301012 2301012 23010114 23010114 23010114 2301012 2301012 23010125 23010125 23010125 23010127 23010127 23010127 23010127 23010127 23010130	DOMESTIC INTEREST / DISCOUNT DOMESTIC INTEREST / DISCOUNT - SHORT TERM BORROWINGS INSURANCE PREMIUM INTEREST - INTERNAL PUBLIC DEBT CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF OFFICE BUILDINGS PURCHASE OF OFFICE BUILDINGS PURCHASE OF OFFICE BUILDINGS PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF OFFICE FURNITURE AND FITTINGS PURCHASE OF OOMPUTERS PURCHASE OF OOMPUTERS PURCHASE OF ORMUTERS PURCHASE OF FRE FIGHTING SET PURCHASE OF FIRE FIGHTING EQUIPMENT PURCHASE OF LIBRARY BOOKS & EQUIPMENT PURCHASE OF AGRICULTURAL EQUIPMENT PURCHASE OF AGRICULTURAL EQUIPMENT PURCHASE OF AGRICULTURAL EQUIPMENT PURCHASE OF AGRICULTURAL EQUIPMENT	3,305,898,624.00 3,305,898,624.00 57,509,220,163,92 9,138,605,322.00 9,138,605,322.00 320,000,000.00 30,000,000.00 10,005,000,000.00 10,000,000.00 10,000,000.00 240,000,000.00 240,000,000.00 240,000,000.00 20,000,000.00 20,000,000.00 30,000,000 233,000,000.00 3,595,000,000.00 3,595,000,000.00 50,000,000.00 1,232,000,000.00 1,232,000,000.00 1,232,000,000.00 1,232,000,000.00 1,232,000,000.00 1,232,000,000.00 3,592,000,000.00 3,595,000,000,00 3,595,000,000,000 3,595,000,000,000,00 3,595,000,000,000,000,000,000,000,000,000	1,727,538,624.00 1,727,538,624.00 1,727,538,624.00 1,727,538,624.00 1,727,538,624.00 1,748,05 2,608,601,148.05 2,608,601,148.05 2,608,601,148.05 1,000,000.00 1,709,003,00 1,709,033,00 1,799,033,469.00 1,790,000,000,000,00 1,790,000,000,00 1,790,000,000,00 1,790,000,000,00 1,790,000,000,00 1,790,000,000,00 1,790,000,000,00 1,790,000,000,00 1,790,000,000,00 1,790,000,000,00 1,790,000,000,00 1,790,000,000,00 1,790,000,000,00 1,790	400,000,000.00 2,303,384,877.00 2,303,384,877.00 2,303,384,877.00 500,000.00 500,000.00 92,010,230,333.00 15,656,792,380.00 1,565,792,380.00 1,500,000,000 1,810,630,380.00 225,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 60,000,000.00 14,15,000,000.00 500,000,000.00 219,000,000.00 50,000,000.00 219,000,000.00 380,000,000.00 2275,000,000.00 32,162,000.00





23010141) Purchase of Cranes Vehicle	10,000,000.00	-	53,000,000.00
	I Insurance of Public Property	5,000,000.00	-	305,000,000.00
	2 Purchase of Information Equipments	114,000,000.00	13,000,000.00	300,000,000.00
2302	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED	21,409,569,678.00 21,409,569,678.00	7,369,538,870.31 7,369,538,870.31	<i>36,110,807,774.00</i> 36,110,807,774.00
23020101	ASSETS - GENERAL CONSTRUCTION / PROVISION OF OFFICE	6,330,000,000.00	1,139,198,886.00	10,488,055,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL	20,000,000.00	-	1,205,000,000.00
23020103	BUILDINGS	1,316,500,000.00	522,344,015.31	1,656,500,000.00
	CONSTRUCTION / PROVISION OF HOUSING	875,000,000.00	-	1,350,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER	2,579,000,000.00	1,325,173,453.00	3,469,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	767,869,678.00	-	2,434,869,678.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC	910,000,000.00	575,441,418.00	2,330,000,000.0
23020110	STATIONS	10,000,000.00	-	40,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	102,000,000.00	-	750,000,000.0
23020112	FACILITIES	-	-	245,000,000.0
23020113	FACILITIES	4,010,300,000.00	525,150,000.00	3,138,181,363.0
23020114 23020116		20,000,000.00 80,000,000.00	-	10,000,000.0
23020117		250,000,000.00	-	320,000,000.0
23020118		3,457,000,000.00	3,272,231,098.00	7,490,274,562.0
23020119		17,000,000.00	10,000,000.00	30,000,000.0
23020122	OF WAYS	92,000,000.00	-	294,000,000.0
23020123	,	161,600,000.00	-	259,000,000.0
		325,000,000.00	-	270,000,000.0
	CONSTRUCTION OF POWER GENERATING PLANTS	65,000,000.00	-	55,000,000.0
23020127		15,000,000.00	-	55,927,171.0
	3 CONSTRUCTION OF PILGRIMS CAMP	-	-	80,000,000.00
	REHABILITATION / REPAIRS	5,530,807,585.00	1,477,118,196.00	10,636,900,000.00
230301	ASSETS - GENERAL	5,530,807,585.00	1,477,118,196.00	10,636,900,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	-	-	110,000,000.0
23030103	REHABILITATION / REPAIRS - HOUSING	117,900,000.00	9,000,000.00	329,900,000.0
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	201,000,000.00	61,666,801.00	200,000,000.0
23030105	CENTRES	600,000,000.00	259,260,320.00	2,100,000,000.0
23030106		2,204,907,585.00	441,379,380.00	2,035,000,000.0
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING	10,000,000,00		
1	STATIONS	10,000,000.00	-	60,000,000.0
23030110	STATIONS REHABILITATION / REPAIRS - LIBRARIES	-	-	
23030110 23030111	STATIONS REHABILITATION / REPAIRS - LIBRARIES REHABILITATION / REPAIRS - SPORTING ACILITIES	- 60,000,000.00	- - 40,149,445.00	100,000,000.0
	STATIONS REHABILITATION / REPAIRS - LIBRARIES REHABILITATION / REPAIRS - SPORTING FACILITIES REHABILITATION / REPAIRS - AGRICICULTURAL	-	- - 40,149,445.00 -	60,000,000.0 100,000,000.0 130,000,000.0 90,000,000.0
23030111	STATIONS REHABILITATION / REPAIRS - LIBRARIES REHABILITATION / REPAIRS - SPORTING FACILITIES REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES REHABILITATION / REPAIRS - ROADS	- 60,000,000.00	- - 40,149,445.00 - - 581,075,955.00	100,000,000.0 130,000,000.0 90,000,000.0
23030111 23030112	STATIONS REHABILITATION / REPAIRS - LIBRARIES REHABILITATION / REPAIRS - SPORTING FACILITIES REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES REHABILITATION / REPAIRS - ROADS PEHABILITATION / PEPARS - AIP.POPT /	- 60,000,000.00 30,000,000.00	-	100,000,000.0 130,000,000.0
23030111 23030112 23030113	STATIONS REHABILITATION / REPAIRS - LIBRARIES REHABILITATION / REPAIRS - SPORTING FACILITIES REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES REHABILITATION / REPAIRS - ROADS REHABILITATION / REPAIRS - AIR-PORT / AERODROMES REHABILITATION / DEPAIRS - DECREATIONAL	- 60,000,000.00 30,000,000.00 1,770,000,000.00	-	100,000,000.0 130,000,000.0 90,000,000.0
23030111 23030112 23030112 23030116	STATIONS REHABILITATION / REPAIRS - LIBRARIES REHABILITATION / REPAIRS - SPORTING FACILITIES REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES REHABILITATION / REPAIRS - ROADS REHABILITATION / REPAIRS - AIR-PORT / AERODROMES REHABILITATION / REPAIRS - AIR-PORT / FACILITIES REHABILITATION / REPAIRS - AIR NAVIGATIONAL FACILITIES REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	- 60,000,000.00 30,000,000.00 1,770,000,000.00 10,000,000.00		100,000,000.0 130,000,000.0 90,000,000.0 3,500,000,000.0 - 270,000,000.0
23030111 23030112 23030113 23030116 23030116	STATIONS REHABILITATION / REPAIRS - LIBRARIES REHABILITATION / REPAIRS - SPORTING FACILITIES REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES REHABILITATION / REPAIRS - ROADS REHABILITATION / REPAIRS - AIR-PORT / AERODROMES REHABILITATION / REPAIRS - RECREATIONAL FACILITIES REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT EVALUATION / DEPAIRS OF OFFICE	- 60,000,000.00 30,000,000.00 1,770,000,000.00 10,000,000.00 52,000,000.00		100,000,000.0 130,000,000.0 90,000,000.0 3,500,000,000.0 - 270,000,000.0 85,000,000.0
23030111 23030112 23030113 23030116 23030116 23030119 23030121 23030121	STATIONS REHABILITATION / REPAIRS - LIBRARIES REHABILITATION / REPAIRS - SPORTING FACILITIES REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES REHABILITATION / REPAIRS - ROADS REHABILITATION / REPAIRS - AIR-PORT / AERODROMES REHABILITATION / REPAIRS - AIR NAVIGATIONAL FACILITIES REHABILITATION / REPAIRS - AIR NAVIGATIONAL FACILITIES REHABILITATION / REPAIRS OF OFFICE BUILDINGS REHABILITATION/REPAIRS OF BOUNDARIES REHABILITATION/REPAIRS FARE	- 60,000,000.00 30,000,000.00 1,770,000,000.00 10,000,000.00 52,000,000.00 50,000,000.00 380,000,000.00 5,000,000.00		100,000,000.0 130,000,000.0 90,000,000.0 3,500,000,000.0 - 270,000,000.0 85,000,000.0 1,382,000,000.0 5,000,000.0
23030111 23030112 23030112 23030116 23030116 23030115 23030115 23030121 23030123	STATIONS REHABILITATION / REPAIRS - LIBRARIES REHABILITATION / REPAIRS - SPORTING FACILITIES REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES REHABILITATION / REPAIRS - AIR-PORT / AERODROMES REHABILITATION / REPAIRS - RECREATIONAL EQUIPMENT REHABILITATION / REPAIRS OF OFFICE BUILDINGS REHABILITATION/REPAIRS OF BOUNDARIES REHABILITATION/REPAIRS - TRAFFIC /STREET LIGHTS DEHABILITATION/REPAIRS - ICT	- 60,000,000.00 30,000,000.00 1,770,000,000.00 10,000,000.00 52,000,000.00 380,000,000.00 5,000,000.00 20,000,000.00		100,000,000.0 130,000,000.0 90,000,000.0 3,500,000,000.0 - 270,000,000.0 85,000,000.0 1,382,000,000.0 5,000,000.0
23030111 23030112 23030113 23030116 23030116 23030119 23030119 23030127 23030127 23030127	STATIONS REHABILITATION / REPAIRS - LIBRARIES REHABILITATION / REPAIRS - SPORTING FACILITIES REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES REHABILITATION / REPAIRS - ROADS REHABILITATION / REPAIRS - AIR-PORT / AERODROMES REHABILITATION / REPAIRS - RECREATIONAL FACILITIES REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT REHABILITATION / REPAIRS OF OFFICE BUILDINGS REHABILITATION/REPAIRS OF BOUNDARIES REHABILITATION/REPAIRS - TRAFFIC /STREET LIGHTS REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	- 60,000,000.00 30,000,000.00 1,770,000,000.00 10,000,000.00 52,000,000.00 380,000,000.00 380,000,000.00 20,000,000.00 20,000,000.00	- 581,075,955.00 - 25,000,000.00 - 59,586,295.00 - - - -	100,000,000.0 130,000,000.0 90,000,000.0 3,500,000,000.0 - 270,000,000.0 85,000,000.0 1,382,000,000.0 5,000,000.0 180,000,000.0
23030111 23030112 23030113 23030116 23030116 23030119 23030119 23030127 23030127 23030127	STATIONS PREHABILITATION / REPAIRS - LIBRARIES REHABILITATION / REPAIRS - SPORTING FACILITIES REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES REHABILITATION / REPAIRS - ROADS REHABILITATION / REPAIRS - AIR-PORT / AERODROMES REHABILITATION / REPAIRS - AIR-PORT / AERODROMES REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT REHABILITATION / REPAIRS OF OFFICE BUILDINGS REHABILITATION/REPAIRS OF BOUNDARIES REHABILITATION/REPAIRS - TRAFFIC /STREET LIGHTS REHABILITATION/REPAIRS- ICT INFRASTRUCTURES PRESERVATION OF THE ENVIRONMENT	- 60,000,000.00 30,000,000.00 1,770,000,000.00 10,000,000.00 52,000,000.00 380,000,000.00 5,000,000.00 20,000,000.00		100,000,000.0 130,000,000.0 90,000,000.0 3,500,000,000.0 - 270,000,000.0 85,000,000.0 1,382,000,000.0 5,000,000.0
23030111 23030112 23030113 23030116 23030116 23030116 23030121 23030122 23030123 23030123 23030127 230401	STATIONS STATIONS REHABILITATION / REPAIRS - LIBRARIES REHABILITATION / REPAIRS - SPORTING FACILITIES REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES REHABILITATION / REPAIRS - ROADS REHABILITATION / REPAIRS - AIR-PORT / AERODROMES REHABILITATION / REPAIRS - AIR NAVIGATIONAL FACILITIES REHABILITATION / REPAIRS - AIR NAVIGATIONAL FACILITIES REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT REHABILITATION / REPAIRS OF OFFICE BUILDINGS 2 REHABILITATION/REPAIRS OF BOUNDARIES REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS REHABILITATION/REPAIRS- ICT INFASTRUCTURES PRESERVATION OF THE ENVIRONMENT PRESERVATION OF THE ENVIRONMENT - GENERAL	- 60,000,000.00 30,000,000 1,770,000,000.00 1,770,000,000.00 52,000,000.00 50,000,000.00 380,000,000.00 20,000,000 20,000,000 20,000,000 210,000,000.00 210,000,000.00 210,000,000.00	- 581,075,955.00 - 25,000,000.00 - 59,586,295.00 - - - -	100,000,000.0 130,000,000.0 90,000,000.0 3,500,000,000.0 - 270,000,000.0 85,000,000.0 1,382,000,000.0 5,000,000.0 180,000,000.0 300,000,000.0
23030111 23030112 23030112 23030116 23030116 23030119 23030121 23030122 23030123 23030123 23030127 23030127 230401 2304010	STATIONS REHABILITATION / REPAIRS - LIBRARIES REHABILITATION / REPAIRS - SPORTING FACILITIES REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES REHABILITATION / REPAIRS - ROADS REHABILITATION / REPAIRS - AIR-PORT / AERODROMES REHABILITATION / REPAIRS - AIR-PORT / AERODROMES REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT REHABILITATION / REPAIRS OF OFFICE BUILDINGS REHABILITATION / REPAIRS OF BOUNDARIES REHABILITATION/REPAIRS - TRAFFIC /STREET LIGHTS REHABILITATION/REPAIRS - ICT INFRASTRUCTURES PRESERVATION OF THE ENVIRONMENT - GENERAL I THEE PLANTING	- 60,000,000.00 30,000,000 1,770,000,000.00 1,770,000,000.00 52,000,000.00 55,000,000.00 380,000,000.00 20,000,000 20,000,000 20,000,000 210,000,000 210,000,000 210,000,000 0 00 00 00 00 00 00 00 00 00 0		100,000,000.0 130,000,000.0 90,000,000.0 3,500,000,000.0 - 270,000,000.0 85,000,000.0 1,382,000,000.0 1,382,000,000.0 180,000,000.0 300,000,000.0 120,000,000.0
23030111 23030112 23030112 23030116 23030116 23030115 23030125 23030125 23030125 23030125 23030125 23030125 2304010 23040101 23040104	STATIONS STATIONS REHABILITATION / REPAIRS - LIBRARIES REHABILITATION / REPAIRS - SPORTING FACILITIES REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES REHABILITATION / REPAIRS - ROADS REHABILITATION / REPAIRS - AIR-PORT / AERODROMES REHABILITATION / REPAIRS - AIR NAVIGATIONAL FACILITIES REHABILITATION / REPAIRS - AIR NAVIGATIONAL FACILITIES REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT REHABILITATION / REPAIRS OF OFFICE BUILDINGS 2 REHABILITATION/REPAIRS OF BOUNDARIES REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS REHABILITATION/REPAIRS- ICT INFASTRUCTURES PRESERVATION OF THE ENVIRONMENT PRESERVATION OF THE ENVIRONMENT - GENERAL	- 60,000,000.00 30,000,000 1,770,000,000.00 1,770,000,000.00 52,000,000.00 50,000,000.00 380,000,000.00 20,000,000 20,000,000 20,000,000 210,000,000.00 210,000,000.00 210,000,000.00	- 581,075,955.00 - 25,000,000.00 	100,000,000.0 130,000,000.0 90,000,000.0 3,500,000,000.0 - 270,000,000.0 85,000,000.0 1,382,000,000.0 5,000,000.0 180,000,000.0 300,000,000.0
23030111 23030112 23030113 23030116 23030116 23030116 23030121 23030122 23030122 23030127 23030127 230401 2304010 2304010 2304010 2304010 2304010	STATIONS PREHABILITATION / REPAIRS - LIBRARIES REHABILITATION / REPAIRS - SPORTING FACILITIES PREHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES REHABILITATION / REPAIRS - ROADS REHABILITATION / REPAIRS - RECREATIONAL FACILITIES REHABILITATION / REPAIRS - AIR-PORT / AERODROMES REHABILITATION / REPAIRS - AIR NAVIGATIONAL FACILITIES REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT REHABILITATION / REPAIRS OF OFFICE BUILDINGS 2 REHABILITATION/REPAIRS OF BOUNDARIES REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS REHABILITATION/REPAIRS- ICT INFASTRUCTURES PRESERVATION OF THE ENVIRONMENT - PRESERVATION OF THE ENVIRONMENT - GENERAL I TREE PLANTING MUDUSTRIAL POLLUTION PREVENTION & CONTROL WATER POLLUTION PREVENTION & CONTROL SOTHER CAPITAL PROJECTS	- 60,000,000.00 30,000,000 1,770,000,000.00 1,770,000,000.00 52,000,000.00 50,000,000.00 380,000,000.00 20,000,000.00 20,000,000.00 210,000,000.00 60,000,000.00 120,000,000.00 120,000,000.00 21,220,237,578.92	- 581,075,955.00 - 255,000,000.00 	100,000,000.0 130,000,000.0 90,000,000.0 3,500,000,000.0 - 270,000,000.0 85,000,000.0 1,382,000,000.0 5,000,000.0 60,000,000.0 300,000,000.0 120,000,000.0 140,000,000.0 29,305,730,179.0
23030111 23030112 23030112 23030116 23030116 23030116 23030127 23030127 23030127 23030127 23030127 23030127 230401 2304010 2304010 2304010 2304010 2304010 230501	STATIONS PREHABILITATION / REPAIRS - LIBRARIES REHABILITATION / REPAIRS - SPORTING FACILITIES REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES REHABILITATION / REPAIRS - ROADS REHABILITATION / REPAIRS - ROADS REHABILITATION / REPAIRS - AIR-PORT / AERODROMES REHABILITATION / REPAIRS - AIR-PORT / AERODROMES REHABILITATION / REPAIRS - RECREATIONAL EQUIPMENT REHABILITATION / REPAIRS OF OFFICE BUILDINGS 2 REHABILITATION / REPAIRS OF BOUNDARIES 3 REHABILITATION/REPAIRS - TRAFFIC /STREET LIGHTS 4 REHABILITATION / REPAIRS- ICT INFRASTRUCTURES 4 PRESERVATION OF THE ENVIRONMENT - GENERAL 1 TREE PLANTING 4 INDUSTRIAL POLLUTION PREVENTION & CONTROL 5 WATER POLLUTION PREVENTION & CONTROL 5 OTHER CAPITAL PROJECTS 4 ACQUISITION OF NON TANGIBLE ASSETS	- 60,000,000.00 30,000,000 1,770,000,000 52,000,000 52,000,000 530,000,000 380,000,000 20,000,000 20,000,000 20,000,00	- 581,075,955.00 - 25,000,000.00 25,000,000.00 259,586,295.00 2 - 259,586,295.00 - 25,975,666,288.00 5,972,666,288.00	100,000,000.0 130,000,000.0 90,000,000.0 3,500,000,000.0 270,000,000.0 85,000,000.0 1,382,000,000.0 5,000,000.0 180,000,000.0 300,000,000.0 120,000,000.0 140,000,000.0 29,305,730,179.0 29,305,730,179.0
23030111 23030112 23030112 23030116 23030116 23030116 23030119 23030127 23030127 23030127 23030127 23030127 2304010 2304010 2304010 2304010 2304010 2305010 2305010	STATIONS PREHABILITATION / REPAIRS - LIBRARIES REHABILITATION / REPAIRS - SPORTING FACILITIES PREHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES REHABILITATION / REPAIRS - ROADS REHABILITATION / REPAIRS - RECREATIONAL FACILITIES REHABILITATION / REPAIRS - AIR-PORT / AERODROMES REHABILITATION / REPAIRS - AIR NAVIGATIONAL FACILITIES REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT REHABILITATION / REPAIRS OF OFFICE BUILDINGS 2 REHABILITATION/REPAIRS OF BOUNDARIES REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS REHABILITATION/REPAIRS- ICT INFASTRUCTURES PRESERVATION OF THE ENVIRONMENT - PRESERVATION OF THE ENVIRONMENT - GENERAL I TREE PLANTING MUDUSTRIAL POLLUTION PREVENTION & CONTROL WATER POLLUTION PREVENTION & CONTROL SOTHER CAPITAL PROJECTS	- 60,000,000.00 30,000,000 1,770,000,000.00 1,770,000,000.00 52,000,000.00 50,000,000.00 380,000,000.00 20,000,000.00 20,000,000.00 210,000,000.00 60,000,000.00 120,000,000.00 120,000,000.00 21,220,237,578.92	- 581,075,955.00 - 255,000,000.00 	100,000,000.0 130,000,000.0 90,000,000.0 3,500,000,000.0 - 270,000,000.0 85,000,000.0 1,382,000,000.0 5,000,000.0 60,000,000.0 300,000,000.0 120,000,000.0 140,000,000.0 29,305,730,179.0





	07 MARGIN FOR INCREASES IN COSTS	90,000,000.00	-	200,000,000.0
	08 SPECIAL GARNTS AND INTERVENTION	12,192,328,988.00	3,040,655,030.00	19,295,863,733.0
230501	99 CONTINGENCY FUND	538,261,445.92	-	-
	Kebbi State Government 2021 Propose			
Code	Function	2020 Revised Budget	2020 Performance January	2021 Proposed Budget
	Total Expenditure	<u>99.683.690.014.92</u>	to September 43.705.989.184.36	141.644.270.119.00
7	01 General Public Service	41,835,362,370.92	20,666,280,608.36	57,532,176,386.00
	Executive & Logislative Organ, Einangial Affairs			
70	and External Affairs	9,022,857,758.92	5,049,731,679.00	13,907,269,848.0
	11 Executive Organ and Legislative Organs	6,254,720,115.00	3,840,560,612.00	10,080,592,958.0
	12 Financial and Fiscal Affairs	2,768,137,643.92	1,209,171,067.00	3,826,676,890.0
	13 General Services	28,631,605,988.00	13,413,194,674.36	40,529,647,661.0
	31 General Personnel Services	12,370,308,193.00	8,345,914,756.00	16,929,071,637.0
	32 Overall Planning and Statistical Services	529,500,000.00	16,263,000.00	2,420,161,446.0
	33 Other General Services	15,731,797,795.00	5,051,016,918.36	21,180,414,578.0
	14 Basic Research	300,000,000.00		200,000,000.0
	41 Basic Research 16 General Public Services N.E.C	300,000,000.00 175,000,000.00	116,041,296.00	200,000,000.0
	61 General Public Services N.E.C	175,000,000.00	116,041,296.00	191,874,000.0 191,874,000.0
	17 Public Debt Transactions	3,705,898,624.00	2,087,312,959.00	2,703,384,877.0
	71 Public Debt Transactions	3,705,898,624.00	2,087,312,959.00	2,703,384,877.0
	03 Public Order and Safety	2,223,763,540.00	1,125,988,564.00	5,518,324,000.0
	32 Fire Protection Services	168,000,000.00	20,000,000.00	328,000,000.0
	21 Fire Protection Services	168,000,000.00	20,000,000.00	328,000,000.0
	33 Justice & Law Courts	2,055,763,540.00	1,105,988,564.00	5,190,324,000.0
703	31 Justice & Law Courts	2,055,763,540.00	1,105,988,564.00	5,190,324,000.0
7	04 Economic Affairs	18,522,808,611.00	6,216,661,176.00	25,414,682,713.0
70	General Economic, Commercial and Labour	2,175,100,000.00	968,243,610.00	3,104,437,350.0
	Affairs			
	11 General Economic and Commercial Affairs	2,175,100,000.00	968,243,610.00	3,104,437,350.0
	42 Agriculture, Forestry, Fishing and Hunting	10,411,940,611.00	1,329,056,026.00	10,330,377,363.0
	21 Agriculture	10,369,510,611.00	1,327,356,026.00	10,287,637,363.0
	22 Forestry	2,430,000.00	1,700,000.00	2,740,000.0
	23 Fishing and Hunting	40,000,000.00	2 436 000 00	40,000,000.0
	43 Fuel and Energy 35 Electricity	3,818,000.00 3,818,000.00	2,436,000.00 2,436,000.00	3,818,000.0 3,818,000.0
	44 Mining, Manufacturing and Construction	5,174,550,000.00	3,813,184,953.00	10,840,300,000.0
	43 Construction	5,174,550,000.00	3,813,184,953.00	10,840,300,000.0
	45 Transport	692,500,000.00	76,653,248.00	936,500,000.0
	154 Air Transport	692,500,000.00	76,653,248.00	936,500,000.0
	46 Communication	17,400,000.00	-	79,400,000.0
	60 Communication	17,400,000.00	-	79,400,000.0
70	47 Other Industries	32,350,000.00	23,487,439.00	82,350,000.0
704	72 Hotel and Restaurants	-	-	50,000,000.0
704	73 Tourism	32,350,000.00	23,487,439.00	32,350,000.0
70	48 R&D Economic Affairs	15,150,000.00	3,599,900.00	21,500,000.0
704	R&D General Economic, Commercial and Labour	5,150,000.00	3,599,900.00	11,500,000.0
70/	Affairs 82 R&D Agriculture, Forestry, Fishing and Hunting	10,000,000.00		10,000,000.0
	49 Economic Affairs N. E. C	-	-	16,000,000.0
	91 Economic Affairs N. E. C			16,000,000.0
	05 Environmental Protection	964,400,000.00	43,636,000.00	1,075,435,000.0
	51 Waste Management	-	-	100,000,000.0
	11 Waste Management	-	-	100,000,000.0
	52 Waste Water Management	10,000,000.00	-	10,000,000.0
	21 Waste Water Management	10,000,000.00	-	10,000,000.0
	53 Pollution Abatement	50,000,000.00	-	100,000,000.0
	31 Pollution Abatement	50,000,000.00	-	100,000,000.0
	54 Protection of Biodiversity and Landscape	29,350,000.00	34,636,000.00	50,650,000.0
	41 Protection of Biodiversity and Landscape	29,350,000.00	34,636,000.00	50,650,000.0
	55 R&D Environmental Protection	862,000,000.00	-	801,000,000.0
	51 R&D Environmental Protection	862,000,000.00	-	801,000,000.0
	56 Environmental Protection N.E.C.	13,050,000.00	9,000,000.00	13,785,000.0
	61 Environmental Protection N.E.C.	13,050,000.00	9,000,000.00	13,785,000.0
	06 Housing and Community Amenities 61 Housing Development	2,867,885,000.00 29,950,000.00	1,572,631,939.00 14,632,628.00	<u>4,100,540,000.0</u> 50,625,000.0
	11 Housing Development	29,950,000.00	14,632,628.00	50,625,000.0
	62 Community Development		1,002,020.00 -	3,280,000.0
	21 Community Development	-		3,280,000.0
	63 Water Supply	2,756,335,000.00	1,557,999,311.00	3,987,635,000.0
	31 Water Supply	2,756,335,000.00	1,557,999,311.00	3,987,635,000.0
	64 Street Lighting	81,600,000.00	-	59,000,000.0
	41 Street lighting	81,600,000.00	-	59,000,000.0
	07 Health	9,946,947,882.00	4,036,351,653.00	12,893,102,548.0
70	71 Medical Products, Appliances and Equipment	467,400,000.00	-	-
	13 Therapeutic Appliances and Equipment	467,400,000.00	-	-
	72 Outpatient Services	817,248,303.00	274,743,135.00	1,887,448,303.0
	21 General Medical Services	776,890,570.00	274,743,135.00	1,807,090,570.0
	22 Specialized Medical Services	30,357,733.00	-	30,357,733.0
	23 Dental Services	10,000,000.00	-	50,000,000.0
	73 Hospital Services	6,435,729,108.00	3,742,108,518.00	9,176,029,683.0





70731	General Hospital Services	6,136,639,284.00	3,711,640,573.00	8,499,739,859.00
	Specialized Hospital Services	125,000,000.00	-	-
	Medical and Maternity Services	156,289,824.00	6,220,245.00	656,389,824.00
	Nursing and Convalescent Services	17,800,000.00	24,247,700.00	19,900,000.00
	Public Health Services	466,200,000.00 466,200,000.00	900,000.00	642,400,000.00
	Public Health Services R&D Health	101,000,000.00	900,000.00 120,000.00	642,400,000.00 51,000,000.00
	R&D Health	101,000,000.00	120,000.00	51,000,000.00
	Health N. E. C	1,659,370,471.00	18,480,000.00	1,136,224,562.00
	Health N. E. C	1,659,370,471.00	18,480,000.00	1,136,224,562.00
	Recreation, Culture and Religion	477,260,000.00	238,322,115.00	2,176,410,000.00
7081	Recreational and Sporting Services	242,700,000.00	88,964,445.00	1,819,000,000.00
70811	Recreational and Sporting Services	242,700,000.00	88,964,445.00	1,819,000,000.00
	Cultural Services	142,750,000.00	101,422,170.00	253,400,000.00
	Cultural Services	142,750,000.00	101,422,170.00	253,400,000.00
	Broadcasting and Publishing Services	19,310,000.00	11,839,500.00	22,510,000.00
	Broadcasting and Publishing Services	19,310,000.00	11,839,500.00	22,510,000.00
	Religious and Other Community Services Religious and Other Community Services	72,500,000.00	36,096,000.00	72,500,000.00
	Recreation, Culture and Religion N. E. C	72,500,000.00	36,096,000.00 -	72,500,000.00 9,000,000.00
	Recreation, Culture and Religion N. E. C			9,000,000.00
	Education	22,018,686,645.00	9,678,246,134.00	31,391,727,472.00
	Pre-Primary and Primary Education	13,631,767,585.00	5,696,155,436.00	18,912,877,444.00
	Primary Education	13,631,767,585.00	5,696,155,436.00	18,912,877,444.00
	Secondary Education	1,915,869,060.00	1,422,008,551.00	2,395,730,028.00
	Senior Secondary	1,915,869,060.00	1,422,008,551.00	2,395,730,028.00
7094	Tertiary Education	5,934,950,000.00	2,203,209,828.00	9,537,720,000.00
	First Stage of Tertiary Education	5,596,650,000.00	2,135,629,159.00	9,187,100,000.00
70942	Second Stage of Tertiary Education	338,300,000.00	67,580,669.00	350,620,000.00
	Subsidiary Services to Education	10,400,000.00	6,851,309.00	11,450,000.00
	Subsidiary Services to Education	10,400,000.00	6,851,309.00	11,450,000.00
	R&D Education	473,700,000.00	350,021,010.00	533,950,000.00
	R&D Education	473,700,000.00	350,021,010.00	533,950,000.00
	Education N. E. C	52,000,000.00	-	-
	Education N. E. C	52,000,000.00	-	-
	Social Protection	826,575,966.00	127,870,995.00	1,541,872,000.00
	Family and Children	600,000.00	-	600,000.00
	Family and Children	600,000.00	-	600,000.00
	Social Exclusion N. E. C	27,860,000.00	18,270,995.00	64,460,000.00
/10/1	Social Exclusion N. E. C	27,860,000.00	18,270,995.00	64,460,000.00
7100	D9 D Casial Ducto stien	700 515 066 00		1 469 212 000 00
	R&D Social Protection	789,515,966.00	106,900,000.00	1,468,212,000.00
71081	R&D Social Protection	789,515,966.00	106,900,000.00 106,900,000.00	1,468,212,000.00
71081 7109	R&D Social Protection Social Protection N. E. C	789,515,966.00 8,600,000.00	106,900,000.00 106,900,000.00 2,700,000.00	1,468,212,000.00 8,600,000.00
71081 7109	R&D Social Protection	789,515,966.00	106,900,000.00 106,900,000.00	1,468,212,000.00
71081 7109	R&D Social Protection Social Protection N. E. C	789,515,966.00 8,600,000.00 8,600,000.00	106,900,000.00 106,900,000.00 2,700,000.00 2,700,000.00	1,468,212,000.00 8,600,000.00
71081 7109 71091	R&D Social Protection Social Protection N. E. C Social Protection N. E. C Kebbi State Government 2021 Proposed	789,515,966.00 8,600,000.00 8,600,000.00 Budget - Personnel Expenditur	106,900,000.00 106,900,000.00 2,700,000.00 2,700,000.00 e by Functional Classification 2020 Performance January	1,468,212,000.00 8,600,000.00 8,600,000.00
71081 7109	R&D Social Protection Social Protection N. E. C Social Protection N. E. C Kebbi State Government 2021 Proposed Function	789,515,966.00 8,600,000.00 8,600,000.00 8,600,000.00 Budget - Personnel Expenditur 2020 Revised Budget	106,900,000.00 106,900,000.00 2,700,000.00 2,700,000.00 2,700,000.00 2,700,000.00 200 Performance January to September	1,468,212,000.00 8,600,000.00 8,600,000.00 8,600,000.00 2021 Proposed Budget
71081 71091 71091 Code	R&D Social Protection Social Protection N. E. C Social Protection N. E. C Kebbi State Government 2021 Proposed Function Total Personnel Expenditure	789,515,966.00 8,600,000.00 8,600,000.00 Budget - Personnel Expenditur 2020 Revised Budget <u>28,806,100,420.00</u>	106,900,000.00 106,900,000.00 2,700,000.00 2,700,000.00 2,700,000.00 2,700,000.00 2020 Performance January to September 19,030,768,169.00	1,468,212,000.00 8,600,000.00 8,600,000.00 2021 Proposed Budget 31,083,423,726.00
71081 71091 71091 Code	R&D Social Protection Social Protection N. E. C Social Protection N. E. C Kebbi State Government 2021 Proposed Function Total Personnel Expenditure General Public Service	789,515,966.00 8,600,000.00 8,600,000.00 8,600,000.00 Budget - Personnel Expenditur 2020 Revised Budget	106,900,000.00 106,900,000.00 2,700,000.00 2,700,000.00 2,700,000.00 2,700,000.00 200 Performance January to September	1,468,212,000.00 8,600,000.00 8,600,000.00 8,600,000.00 2021 Proposed Budget
71081 71091 71091 Code	R&D Social Protection Social Protection N. E. C Social Protection N. E. C Kebbi State Government 2021 Proposed Function Total Personnel Expenditure General Public Service Executive & Legislative Organ, Financial Affairs	789,515,966.00 8,600,000.00 8,600,000.00 Budget - Personnel Expenditur 2020 Revised Budget <u>28,806,100,420.00</u>	106,900,000.00 106,900,000.00 2,700,000.00 2,700,000.00 2,700,000.00 2,700,000.00 2020 Performance January to September 19,030,768,169.00	1,468,212,000.00 8,600,000.00 8,600,000.00 2021 Proposed Budget 31,083,423,726.00
71081 71091 71091 Code 701 7011	R&D Social Protection Social Protection N. E. C Social Protection N. E. C Kebbi State Government 2021 Proposed Function Total Personnel Expenditure General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs	789,515,966.00 8,600,000.00 8,600,000.00 Budget - Personnel Expenditur 2020 Revised Budget <u>28,806,100,420.00</u> 13,134,064,627.00 2,051,346,313.00	106,900,000.00 106,900,000.00 2,700,000.00 2,700,000.00 2,700,000.00 e by Functional Classification 2020 Performance January to September <u>19,030,768,169,00</u> 9,074,006,670.00 1,543,018,873.00	1,468,212,000.00 8,600,000.00 8,600,000.00 2021 Proposed Budget 31,083,423,726.00 14,403,723,904.00 2,323,852,997.00
71081 71091 71091 71091 7004 7011 70111	R&D Social Protection Social Protection N. E. C Social Protection N. E. C Kebbi State Government 2021 Proposed Function Total Personnel Expenditure General Public Service Executive & Legislative Organ, Financial Affairs	789,515,966.00 8,600,000.00 8,600,000.00 Budget - Personnel Expenditur 2020 Revised Budget 28,806,100,420.00 13,134,064,627.00	106,900,000.00 106,900,000.00 2,700,000.00 2,700,000.00 2,700,000.00 e by Functional Classification 2020 Performance January to September 19,030,768,169.00 9,074,006,670.00	1,468,212,000.00 8,600,000.00 8,600,000.00 2021 Proposed Budget <u>31,083,423,726.00</u> 14,403,723,904.00
71081 71091 71091 71091 7001 7011 70111 70111	R&D Social Protection Social Protection N. E. C Social Protection N. E. C Kebbi State Government 2021 Proposed Function Total Personnel Expenditure General Public Service Executive & Legislative Organ, Financial Affairs Executive Organ and Legislative Organs	789,515,966.00 8,600,000.00 8,600,000.00 Budget - Personnel Expenditur 2020 Revised Budget 28,806,100,420.00 13,134,064,627.00 2,051,346,313.00 2,046,960,115.00 4,386,198.00	106,900,000.00 106,900,000.00 2,700,000.00 2,700,000.00 2,700,000.00 e by Functional Classification 2020 Performance January to September <u>19,030,768,169,00</u> 9,074,006,670.00 1,543,018,873.00	1,468,212,000.00 8,600,000.00 8,600,000.00 2021 Proposed Budget <u>31,083,423,726.00</u> 14,403,723,904.00 2,323,852,997.00 2,319,466,799.00
71081 71091 71091 Code 701 70111 70111 70112 7013	R&D Social Protection Social Protection N. E. C Social Protection N. E. C Kebbi State Government 2021 Proposed Function Total Personnel Expenditure General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Financial and Fiscal Affairs	789,515,966.00 8,600,000.00 8,600,000.00 8,600,000.00 Budget - Personnel Expenditur 2020 Revised Budget 28,806,100,420.00 13,134,064,627.00 2,051,346,313.00 2,046,960,115.00	106,900,000.00 106,900,000.00 2,700,000.00 2,700,000.00 2,700,000.00 e by Functional Classification 2020 Performance January to September 19,030,768,169,00 9,074,006,670.00 1,543,018,873.00	1,468,212,000.00 8,600,000.00 8,600,000.00 2021 Proposed Budget 31,083,423,726.00 14,403,723,904.00 2,323,852,997.00 2,319,466,799.00 4,386,198.00
71081 71091 71091 Code 7011 70111 70112 70131 70131	R&D Social Protection Social Protection N. E. C Social Protection N. E. C Kebbi State Government 2021 Proposed Function Total Personnel Expenditure General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Financial and Fiscal Affairs General Services	789,515,966.00 8,600,000.00 8,600,000.00 Budget - Personnel Expenditur 2020 Revised Budget 28,806,100,420.00 13,134,064,627.00 2,051,346,313.00 2,046,960,115.00 4,386,198.00 10,926,718,314.00	106,900,000.00 106,900,000.00 2,700,000.00 2,700,000.00 2,700,000.00 e by Functional Classification 2020 Performance January to September 19,030,768,169,00 9,074,006,670.00 1,543,018,873.00 1,543,018,873.00 - 7,414,946,501.00	1,468,212,000.00 8,600,000.00 8,600,000.00 2021 Proposed Budget <u>31,083,423,726.00</u> 14,403,723,904.00 2,323,852,997.00 2,319,466,799.00 4,386,198.00 11,908,996,907.00
71081 71091 71091 71091 7010 7011 70111 70112 70133 70133 70133 70133	R&D Social Protection Social Protection N. E. C Social Protection N. E. C Kebbi State Government 2021 Proposed Function Total Personnel Expenditure General Public Service Executive & Legislative Organ, Financial Affairs Executive Organ and Legislative Organs Financial and Fiscal Affairs General Pervices General Services General Services General Public Services General Public Services	789,515,966.00 8,600,000.00 8,600,000.00 8,600,000.00 Budget - Personnel Expenditur 2020 Revised Budget 28,806,100,420.00 13,134,064,627.00 2,051,346,313.00 2,046,960,115.00 4,336,198.00 10,926,718,314.00 10,830,998,193.00	106,900,000.00 106,900,000.00 2,700,000.00 2,700,000.00 2,700,000.00 e by Functional Classification 2020 Performance January to September 19,030,768,169,00 9,074,006,670.00 1,543,018,873.00 1,543,018,873.00 - 7,414,946,501.00 7,343,470,370.00	1,468,212,000.00 8,600,000.00 8,600,000.00 2021 Proposed Budget 31,083,423,726.00 14,403,723,904.00 2,323,852,997.00 2,319,466,799.00 4,386,198.00 11,908,996,907.00 11,802,531,637.00
71081 71091 71091 71091 7010 7011 70111 70112 7013 7013 7013 7013 7016	R&D Social Protection Social Protection N. E. C Social Protection N. E. C Kebbi State Government 2021 Proposed Function Total Personnel Expenditure General Public Service Executive & Legislative Organ, Financial Affairs Executive Organ and Legislative Organs Financial and Fiscal Affairs General Pervices Other General Services Other General Services General Public Services N.E.C General Public Services N.E.C	789,515,966.00 8,600,000.00 8,600,000.00 8,600,000.00 Budget - Personnel Expenditur 2020 Revised Budget 28,806,100,420.00 13,134,064,627.00 2,051,346,313.00 2,046,960,115.00 4,386,198.00 10,926,718,314.00 10,830,998,193.00 95,720,121.00 156,000,000.00	106,900,000.00 106,900,000.00 2,700,000.00 2,700,000.00 2,700,000.00 e by Functional Classification 2020 Performance January to September 19,030,768,169,00 9,074,006,670.00 1,543,018,873.00 1,543,018,873.00 7,414,946,501.00 71,476,131.00 71,476,131.00 116,041,296.00	1,468,212,000.00 8,600,000.00 8,600,000.00 8,600,000.00 2021 Proposed Budget 31,083,423,726.00 14,403,723,904.00 2,323,852,997.00 2,319,466,799.00 4,386,198.00 11,908,996,907.00 11,802,531,637.00 106,465,270.00 170,874,000.00 170,874,000.00
71081 71091 71091 7091 7010 7011 70112 70131 70131 70133 70161 70161 70161 70161	R&D Social Protection Social Protection N. E. C Social Protection N. E. C Kebbi State Government 2021 Proposed Function Interface General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive & Legislative Organ, Financial Affairs General Services General Services Other General Services Other General Services N.E.C General Public Services N.E.C Public Order and Safety	789,515,966.00 8,600,000.00 8,600,000.00 8,600,000.00 Budget - Personnel Expenditur 2020 Revised Budget 28,806,100,420.00 13,134,064,627.00 2,051,346,313.00 2,046,960,115.00 4,386,198.00 10,926,718,314.00 10,830,998,193.00 95,720,121.00 156,000,000.00 156,000,000.00 1,021,608,540.00	106,900,000.00 106,900,000.00 2,700,000.00 2,700,000.00 2,700,000.00 e by Functional Classification 2020 Performance January to September 19,030,768,169,00 9,074,006,670.00 1,543,018,873.00 1,543,018,873.00 7,414,946,501.00 7,343,470,370.00 71,476,131.00 116,041,296.00 116,041,296.00 116,041,296.00	1,468,212,000.00 8,600,000.00 8,600,000.00 8,600,000.00 2021 Proposed Budget 31,083,423,726,00 14,403,723,904.00 2,323,852,997.00 2,319,466,799.00 4,386,198.00 11,908,996,907.00 11,802,531,637.00 106,465,270.00 170,874,000.00 170,874,000.00 2,222,700,000.00
71081 71091 71091 7001 7001 7011 70111 70112 70131 70131 70133 7016 7016 7016 7013	R&D Social Protection Social Protection N. E. C Social Protection N. E. C Kebbi State Government 2021 Proposed Function Total Personnel Expenditure General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Financial and Fiscal Affairs General Services General Public Services N.E.C General Public Services N.E.C Public Order and Safety Justice & Law Courts	789,515,966.00 8,600,000.00 8,600,000.00 8,600,000.00 Budget - Personnel Expenditur 2020 Revised Budget 28,806,100,420.00 13,134,064,627.00 2,051,346,313.00 2,046,960,115.00 4,336,198.00 10,926,718,314.00 10,830,998,193.00 95,720,121.00 156,000,000.00 156,000,000.00 1,021,608,540.00 1,021,608,540.00	106,900,000.00 106,900,000.00 2,700,000.00 2,700,000.00 2,700,000.00 e by Functional Classification 2020 Performance January to September 19,030,768,169,00 9,074,006,670.00 1,543,018,873.00 1,543,018,873.00 7,414,946,501.00 7,343,470,370.00 71,476,131.00 116,041,296.00 116,041,296.00 116,042,900 761,037,024.00	1,468,212,000.00 8,600,000.00 8,600,000.00 8,600,000.00 2021 Proposed Budget 31,083,423,726.00 14,403,723,904.00 2,319,466,799.00 2,319,466,799.00 11,908,996,907.00 11,802,531,637.00 106,465,270.00 170,874,000.00 170,874,000.00 2,222,700,000.00 2,222,700,000.00
71081 71091 71091 70109 7010 7011 70111 70111 70112 70131 70133 70133 70133 70136 70160 70161 70133 70133	R&D Social Protection Social Protection N. E. C Social Protection N. E. C Kebbi State Government 2021 Proposed Function Total Personnel Expenditure General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Financial and Fiscal Affairs General Personnel Services Other General Services Other General Services N.E.C General Public Services N.E.C Justice & Law Courts Justice & Law Courts	789,515,966.00 8,600,000.00 8,600,000.00 8,600,000.00 Budget - Personnel Expenditur 2020 Revised Budget 28.806,100,420.00 13,134,064,627.00 2,051,346,313.00 2,046,960,115.00 4,386,198.00 10,926,718,314.00 10,926,718,314.00 10,930,998,193.00 95,720,121.00 156,000,000.00 155,000,000.00 1,021,608,540.00 1,021,608,540.00 1,021,608,540.00	106,900,000.00 106,900,000.00 2,700,000.00 2,700,000.00 2,700,000.00 e by Functional Classification 2020 Performance January to September 19,030,768,169,00 9,074,006,670.00 1,543,018,873.00 1,543,018,873.00 1,543,018,873.00 7,414,946,501.00 7,343,470,370.00 71,476,131.00 116,041,296.00 116,041,296.00 761,037,024.00 761,037,024.00	1,468,212,000.00 8,600,000.00 8,600,000.00 8,600,000.00 2021 Proposed Budget 31,083,423,726.00 14,403,723,904.00 2,319,466,799.00 4,386,198.00 11,908,996,907.00 11,908,996,907.00 11,908,996,907.00 11,08,74,000.00 170,874,000.00 2,222,700,000.00 2,222,700,000.00 2,222,700,000.00
71081 71091 71091 70109 7010 7011 70111 70111 70112 70131 70133 70133 70133 70136 70160 70161 70133 70133	R&D Social Protection Social Protection N. E. C Social Protection N. E. C Kebbi State Government 2021 Proposed Function Total Personnel Expenditure General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Financial and Fiscal Affairs General Personnel Services Other General Services Other General Services N.E.C General Public Services N.E.C Justice & Law Courts Justice & Law Courts Economic Affairs	789,515,966.00 8,600,000.00 8,600,000.00 8,600,000.00 Budget - Personnel Expenditur 2020 Revised Budget 28,806,100,420.00 13,134,064,627.00 2,051,346,313.00 2,046,960,115.00 4,336,198.00 10,926,718,314.00 10,830,998,193.00 95,720,121.00 156,000,000.00 156,000,000.00 1,021,608,540.00 1,021,608,540.00	106,900,000.00 106,900,000.00 2,700,000.00 2,700,000.00 2,700,000.00 e by Functional Classification 2020 Performance January to September 19,030,768,169,00 9,074,006,670.00 1,543,018,873.00 1,543,018,873.00 7,414,946,501.00 7,343,470,370.00 71,476,131.00 116,041,296.00 116,041,296.00 116,042,900 761,037,024.00	1,468,212,000.00 8,600,000.00 8,600,000.00 8,600,000.00 2021 Proposed Budget 31,083,423,726.00 14,403,723,904.00 2,319,466,799.00 2,319,466,799.00 11,908,996,907.00 11,802,531,637.00 106,465,270.00 170,874,000.00 170,874,000.00 2,222,700,000.00 2,222,700,000.00
71081 71091 71091 70109 7010 7011 70111 70111 70112 70131 70133 70133 70133 70136 70160 70161 70133 70133	R&D Social Protection Social Protection N. E. C Social Protection N. E. C Kebbi State Government 2021 Proposed Function Total Personnel Expenditure General Public Service Executive & Legislative Organ, Financial Affairs Executive Organ and Legislative Organs Financial and Fiscal Affairs General Pervices General Pervices General Public Services General Pervices General Public Services N.E.C General Public Services N.E.C Justice & Law Courts Justice & Law Courts Economic Affairs General Economic, Commercial and Labour	789,515,966.00 8,600,000.00 8,600,000.00 8,600,000.00 Budget - Personnel Expenditur 2020 Revised Budget 28.806,100,420.00 13,134,064,627.00 2,051,346,313.00 2,046,960,115.00 4,386,198.00 10,926,718,314.00 10,926,718,314.00 10,930,998,193.00 95,720,121.00 156,000,000.00 155,000,000.00 1,021,608,540.00 1,021,608,540.00 1,021,608,540.00	106,900,000.00 106,900,000.00 2,700,000.00 2,700,000.00 2,700,000.00 e by Functional Classification 2020 Performance January to September 19,030,768,169,00 9,074,006,670.00 1,543,018,873.00 1,543,018,873.00 1,543,018,873.00 7,414,946,501.00 7,343,470,370.00 71,476,131.00 116,041,296.00 116,041,296.00 761,037,024.00 761,037,024.00	1,468,212,000.00 8,600,000.00 8,600,000.00 8,600,000.00 8,600,000.00 2021 Proposed Budget 31,083,423,726,00 14,403,723,904.00 2,319,466,799.00 4,386,198.00 11,908,996,907.00 11,908,996,907.00 11,908,996,907.00 11,908,996,907.00 11,908,996,907.00 11,908,996,907.00 11,908,996,907.00 11,908,996,907.00 12,08,996,907.00 170,874,000.00 2,222,700,000.00 2,222,700,000.00
71081 71091 71091 71091 70101 7011 70111 70112 70131 70131 70133 70161 70161 70133 70161 70133 70161 70131 70131 7033 70331 70341	R&D Social Protection Social Protection N. E. C Social Protection N. E. C Kebbi State Government 2021 Proposed Function Total Personnel Expenditure General Public Service Executive & Legislative Organ, Financial Affairs Executive Organ and Legislative Organs Financial and Fiscal Affairs General Personnel Services Other General Services General Public Services N.E.C General Public Services N.E.C General Public Services N.E.C Justice & Law Courts Justice & Law Courts Justice & Law Courts General Economic, Commercial and Labour Affairs	789,515,966.00 8,600,000.00 8,600,000.00 8,600,000.00 8,600,000.00 8,600,000.00 8,600,000.00 13,134,064,627.00 13,134,064,627.00 2,051,346,313.00 2,046,960,115.00 4,386,198.00 10,926,718,314.00 10,926,718,314.00 10,930,998,193.00 95,720,121.00 156,000,000.00 156,000,000.00 1,021,608,540.00 1,021,608,540.00 1,021,608,540.00 121,000,000.00	106,900,000.00 106,900,000.00 2,700,000.00 2,700,000.00 2,700,000.00 e by Functional Classification 2020 Performance January to September 19,030,768,169,00 9,074,006,670.00 1,543,018,873.00 1,543,018,873.00 7,414,946,501.00 7,343,470,370.00 71,476,131.00 116,041,296.00 116,041,296.00 116,041,296.00 761,037,024.00 761,037,024.00 761,037,024.00 317,083,976.00 90,438,610.00	1,468,212,000.00 8,600,000.00 8,600,000.00 8,600,000.00 2021 Proposed Budget 31,083,423,726,00 14,403,723,904.00 2,323,852,997.00 2,319,466,799.00 4,386,198.00 11,908,996,907.00 11,802,531,637.00 106,465,270.00 1070,874,000.00 170,874,000.00 2,222,700,000.00 2,222,700,000.00 2,222,700,000.00 2,222,700,000.00 130,437,350.00
71081 71091 71091 7001 7011 70111 70112 70131 70133 70133 70133 70160 70161 70331 70331 70331 70331 70331 70331 70341	R&D Social Protection Social Protection N. E. C Social Protection N. E. C Kebbi State Government 2021 Proposed Function Total Personnel Expenditure General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Financial and Fiscal Affairs General Services General Public Services N.E.C General Public Services N.E.C General Public Services N.E.C Justice & Law Courts Justice & Law Courts General Economic, Commercial and Labour Affairs General Economic and Commercial Affairs	789,515,966.00 8,600,000.00 8,600,000.00 8,600,000.00 8,600,000.00 8,600,000.00 8,600,000 13,134,064,627.00 13,134,064,627.00 2,051,346,313.00 2,046,960,115.00 4,386,198.00 10,926,718,314.00 10,830,998,193.00 95,720,121.00 156,000,000.00 156,000,000.00 1,021,608,540.00 1,021,608,540.00 1,021,608,540.00 1,021,608,540.00 121,000,000.00 121,000,000.00	106,900,000.00 106,900,000.00 2,700,000.00 2,700,000.00 2,700,000.00 e by Functional Classification 2020 Performance January to September 19,030,768,169,00 9,074,006,670.00 1,543,018,873.00 1,543,018,873.00 1,543,018,873.00 7,343,470,370.00 7,343,470,370.00 7,343,470,370.00 71,476,131.00 116,041,296.00 116,041,296.00 116,041,296.00 761,037,024.00 761,037,024.00 761,037,024.00 317,083,976.00 90,438,610.00	1,468,212,000.00 8,600,000.00 8,600,000.00 8,600,000.00 8,600,000.00 2021 Proposed Budget 31,083,423,726.00 14,403,723,904.00 2,319,466,799.00 2,319,466,799.00 11,908,996,907.00 11,908,996,907.00 11,802,531,637.00 106,465,270.00 170,874,000.00 2,222,700,000.00 2,222,700,000.00 2,222,700,000.00 2,222,700,000.00 2,222,700,000.00 130,437,350.00 130,437,350.00
71081 71091 71091 71091 7010 7011 70111 70112 70131 70133 70133 70133 70133 70161 70161 70331 70331 70331 70331 70331 70341	R&D Social Protection Social Protection N. E. C Social Protection N. E. C Kebbi State Government 2021 Proposed Function Total Personnel Expenditure General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Financial and Fiscal Affairs General Services General Personnel Services Other General Services N.E.C General Public Services N.E.C Justice & Law Courts Justice & Law Courts General Economic, Commercial and Labour Affairs General Economic, Commercial Affairs General Economic, Commercial Affairs General Economic, Affairs General Economic, Commercial Affairs	789,515,966.00 8,600,000.00 8,600,000.00 8,600,000.00 8,600,000.00 8,600,000.00 8,600,000.00 13,134,064,627.00 13,134,064,627.00 2,051,346,313.00 2,046,960,115.00 4,386,198.00 10,926,718,314.00 11,021,608,540.00 12,1,000,000.00 121,000,000 121,000,000.00 121,000,000.00 121,000,	106,900,000.00 106,900,000.00 2,700,000.00 2,700,000.00 2,700,000.00 e by Functional Classification 2020 Performance January to September 19,030,768,169,00 9,074,006,670.00 1,543,018,873.00 1,543,018,873.00 1,543,018,873.00 7,414,946,501.00 7,343,470,370.00 7,343,470,370.00 7,343,470,370.00 7,343,470,370.00 7,343,470,370.00 7,61,037,024.00 761,037,024.00 761,037,024.00 317,083,976.00 90,438,610.00 90,438,610.00	1,468,212,000.00 8,600,000.00 8,600,000.00 8,600,000.00 8,600,000.00 2021 Proposed Budget 31,083,423,726,00 14,403,723,904.00 2,319,466,799.00 4,386,198.00 11,908,996,907.00 11,908,996,907.00 11,908,996,907.00 11,908,996,907.00 11,908,996,907.00 11,908,996,907.00 11,908,996,907.00 11,908,996,907.00 12,222,700,000.00 2,222,700,000.00 2,222,700,000.00 2,222,700,000.00 130,437,350.00 130,437,350.00 130,437,350.00
71081 71091 71091 71091 7010 7011 7011 70111 70112 70133 70133 70133 70133 70133 70133 70133 70133 70133 70131 70141 70411 70421 70421	R&D Social Protection Social Protection N. E. C Social Protection N. E. C Kebbi State Government 2021 Proposed Function Total Personnel Expenditure General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Financial and Fiscal Affairs General Services General Personnel Services Other General Services Other General Services N.E.C General Public Services N.E.C Justice & Law Courts Justice & Law Courts Seneral Economic, Commercial and Labour Affairs General Economic, and Commercial Affairs Agriculture, Forestry, Fishing and Hunting Agriculture	789,515,966.00 8,600,000.00 8,600,000.00 8,600,000.00 8,600,000.00 8,600,000.00 8,600,000 13,134,064,627.00 13,134,064,627.00 2,051,346,313.00 2,046,960,115.00 4,386,198.00 10,926,718,314.00 10,830,998,193.00 95,720,121.00 156,000,000.00 156,000,000.00 1,021,608,540.00 1,021,608,540.00 1,021,608,540.00 1,021,608,540.00 121,000,000.00 121,000,000.00	106,900,000.00 106,900,000.00 2,700,000.00 2,700,000.00 2,700,000.00 e by Functional Classification 2020 Performance January to September 19,030,768,169,00 9,074,006,670.00 1,543,018,873.00 1,543,018,873.00 1,543,018,873.00 7,414,946,501.00 7,343,470,370.00 71,476,131.00 116,041,296.00 116,041,296.00 761,037,024.00 761,037,024.00 761,037,024.00 761,037,024.00 90,438,610.00 90,438,610.00 90,438,610.00 167,503,679.00	1,468,212,000.00 8,600,000.00 8,600,000.00 8,600,000.00 8,600,000.00 2021 Proposed Budget 31,083,423,726.00 14,403,723,904.00 2,319,466,799.00 2,319,466,799.00 11,908,996,907.00 11,908,996,907.00 11,802,531,637.00 106,465,270.00 170,874,000.00 2,222,700,000.00 2,222,700,000.00 2,222,700,000.00 2,222,700,000.00 2,222,700,000.00 130,437,350.00 130,437,350.00
71081 71091 71091 71091 7010 7011 7011 70111 70112 70131 70131 70133 70131 70133 70133 70131 70151 70161 70161 70161 7033 70331 70331 70331 70342 70421 70421 70421 70421	R&D Social Protection Social Protection N. E. C Social Protection N. E. C Kebbi State Government 2021 Proposed Function Total Personnel Expenditure General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Financial and Fiscal Affairs General Services General Personnel Services Other General Services N.E.C General Public Services N.E.C Justice & Law Courts Justice & Law Courts General Economic, Commercial and Labour Affairs General Economic, Commercial Affairs General Economic, Commercial Affairs General Economic, Affairs General Economic, Commercial Affairs	789,515,966.00 8,600,000.00 8,600,000.00 8,600,000.00 8,600,000.00 8,600,000.00 8,600,000.00 13,134,064,627.00 13,134,064,627.00 2,051,346,313.00 2,046,960,115.00 4,386,198.00 10,926,718,314.00 10,830,998,193.00 95,720,121.00 156,000,000.00 155,000,000.00 1,021,608,540.00 1,021,608,540.00 1,021,608,540.00 1,021,608,540.00 1,21,000,000.00 121,000,000.00 224,000,000.00	106,900,000.00 106,900,000.00 2,700,000.00 2,700,000.00 2,700,000.00 e by Functional Classification 2020 Performance January to September 19,030,768,169,00 9,074,006,670.00 1,543,018,873.00 1,543,018,873.00 1,543,018,873.00 7,414,946,501.00 7,343,470,370.00 7,343,470,370.00 7,343,470,370.00 7,343,470,370.00 7,343,470,370.00 7,61,037,024.00 761,037,024.00 761,037,024.00 317,083,976.00 90,438,610.00 90,438,610.00	1,468,212,000.00 8,600,000.00 8,600,000.00 8,600,000.00 8,600,000.00 2021 Proposed Budget 31,083,423,726,00 14,403,723,904.00 2,319,466,799.00 4,386,198.00 11,908,996,907.00 11,802,531,637.00 106,465,270.00 170,874,000.00 2,222,700,000.00 2,222,700,000.00 2,222,700,000.00 2,222,700,000.00 130,437,350.00 130,437,350.00 250,000,000.00
71081 71091 71091 71091 7010 7011 7011 7011	R&D Social Protection N. E. C Social Protection N. E. C Social Protection N. E. C Kebbi State Government 2021 Proposed Function Total Personnel Expenditure General Public Service Executive & Legislative Organ, Financial Affairs Executive Organ and Legislative Organs Financial and Fiscal Affairs General Personnel Services Other General Services General Public Services N.E.C General Public Services N.E.C Justice & Law Courts Justice & Law Courts Economic Affairs General Economic, Commercial and Labour Affairs General Economic, Affairs General Economic, Pishing and Hunting Agriculture Transport	789,515,966.00 8,600,000.00 8,600,000.00 8,600,000.00 8,600,000.00 8,600,000.00 8,600,000.00 13,134,064,627.00 13,134,064,627.00 2,051,346,313.00 2,046,960,115.00 4,386,198.00 10,926,718,314.00 10,830,998,193.00 95,720,121.00 156,000,000.00 156,000,000.00 1,021,608,540.00 1,021,608,540.00 1,021,608,540.00 1,021,608,540.00 121,000,000.00 224,000,000.00 224,000,000.00 121,000,000.00 121,000,000.00 121,000,000.00 121,000,000.00 121,000,000.00 124,000,000 124,000,0000 124,000,0000 124,000,0000	106,900,000.00 106,900,000.00 2,700,000.00 2,700,000.00 2,700,000.00 2,700,000.00 e by Functional Classification 2020 Performance January to September 19,030,768,169,00 9,074,006,670.00 1,543,018,873.00 1,543,018,873.00 1,543,018,873.00 7,414,946,501.00 7,343,470,370.00 7,343,470,370.00 7,343,470,370.00 7,343,470,370.00 761,037,024.00 761,037,024.00 761,037,024.00 90,438,610.00 90,438,610.00 167,503,679.00 167,503,679.00 167,503,679.00	1,468,212,000.00 8,600,000.00 8,600,000.00 8,600,000.00 8,600,000.00 2021 Proposed Budget 31.083,423,726.00 14,403,723,904.00 2,323,852,997.00 2,319,466,799.00 4,386,198.00 11,908,996,907.00 11,802,531,637.00 106,465,270.00 106,465,270.00 170,874,000.00 2,222,700,000.00 2,222,700,000.00 2,222,700,000.00 130,437,350.00 130,437,350.00 250,000,000.00 250,000,000.00
71081 71091 71091 71091 7010 7011 70111 70112 70131 70133 70133 70133 70133 70131 70133 70133 70131 70133 70131 70141 70441 70441 70441 70442 70442 70454 70454 70454	R&D Social Protection N. E. C Social Protection N. E. C Social Protection N. E. C Kebbi State Government 2021 Proposed Function Jate State Government 2021 Proposed Function Job State Government 2021 Proposed Function Jate State Government 2021 Proposed Function Job State State Government 2021 Proposed Function Job State State Government 2021 Proposed Function Job State Service Executive Organ and Legislative Organ, Financial Affairs General Services General Personnel Services Other General Services General Public Services N.E.C General Public Services N.E.C Justice & Law Courts Justice & Law Courts Justice & Law Courts General Economic, Commercial and Labour Affairs General Economic, Commercial Affairs Agriculture, Forestry, Fishing and Hunting Agriculture Transport	789,515,966.00 8,600,000.00 8,600,000.00 8,600,000.00 8,600,000.00 8,600,000.00 8,600,000.00 13,134,064,627.00 13,134,064,627.00 2,051,346,313.00 2,046,960,115.00 4,386,198.00 10,926,718,314.00 10,930,998,193.00 95,720,121.00 156,000,000.00 156,000,000.00 1,021,608,540.00 1,021,608,540.00 1,021,608,540.00 1,021,608,540.00 1,021,608,540.00 121,000,000.00 224,000,000.00 53,000,000.00 53,000,000.00	106,900,000.00 106,900,000.00 2,700,000.00 2,700,000.00 2,700,000.00 e by Functional Classification 2020 Performance January to September 19,030,268,169,00 9,074,006,670.00 1,543,018,873.00 1,543,018,873.00 7,414,946,501.00 7,343,470,370.00 71,476,131.00 116,041,296.00 116,041,296.00 116,041,296.00 761,037,024.00 761,037,024.00 761,037,024.00 90,438,610.00 90,438,610.00 167,503,679.00 167,503,679.00 167,503,679.00 37,003,248.00 37,003,248.00	1,468,212,000.00 8,600,000.00 8,600,000.00 8,600,000.00 8,600,000.00 2021 Proposed Budget 31,083,423,726,00 14,403,723,904.00 2,323,852,997.00 2,319,466,799.00 4,386,198.00 11,908,996,907.00 11,802,531,637.00 106,455,270.00 170,874,000.00 2,222,700,000.00 2,222,700,000.00 2,222,700,000.00 130,437,350.00 130,437,350.00 130,437,350.00 250,000,000.00 53,000,000.00
71081 71091 71091 71091 7010 7011 70111 70112 70131 70133 70133 70133 70133 70133 70133 70133 70133 70133 70133 70133 70133 70133 70133 70133 70133 70133 70133 70134 70141 70411 70411 70421 70454 70473 70473	R&D Social Protection Social Protection N. E. C Social Protection N. E. C Kebbi State Government 2021 Proposed Function Total Personnel Expenditure General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Financial and Fiscal Affairs General Services General Public Services N.E.C General Public Services N.E.C General Public Services N.E.C Justice & Law Courts Justice & Law Courts Justice & Law Courts General Economic, Commercial and Labour Affairs General Economic, Commercial Affairs General Economic, Affairs General Economic, Commercial Affairs Agriculture, Forestry, Fishing and Hunting Agricultures Transport Other Industries	789,515,966.00 8,600,000.00 8,600,000.00 8,600,000.00 8,600,000.00 8,600,000.00 8,600,000.00 13,134,064,627.00 13,134,064,627.00 2,051,346,313.00 2,046,960,115.00 4,386,198.00 10,926,718,314.00 10,830,998,193.00 95,720,121.00 156,000,000.00 156,000,000.00 1,021,608,540.00 1,021,608,540.00 1,021,608,540.00 121,000,000.00 121,000,000.00 121,000,000.00 53,000,000.00 53,000,000.00 130,500,000.00	106,900,000.00 106,900,000.00 2,700,000.00 2,700,000.00 2,700,000.00 2,700,000.00 e by Functional Classification 2020 Performance January to September 19,030,768,169,00 9,074,006,670.00 1,543,018,873.00 1,543,018,873.00 1,543,018,873.00 7,414,946,501.00 7,343,470,370.00 7,343,470,370.00 71,476,131.00 116,041,296.00 116,041,296.00 116,042,96.00 116,042,900 761,037,024.00 761,037,024.00 90,438,610.00 167,503,679.00 167,503,679.00 167,503,679.00 37,003,248.00 37,003,248.00 37,003,248.00 37,003,248.00	1,468,212,000.00 8,600,000.00 8,600,000.00 8,600,000.00 8,600,000.00 2021 Proposed Budget 31,083,423,726.00 14,403,723,904.00 2,319,466,799.00 2,319,466,799.00 1,308,996,907.00 11,908,996,907.00 11,908,996,907.00 11,802,531,637.00 106,465,270.00 170,874,000.00 2,222,700,000.00 2,222,700,000.00 2,222,700,000.00 2,222,700,000.00 130,437,350.00 130,437,350.00 130,437,350.00 130,437,350.00 130,437,350.00 130,000.00 53,000,000.00 53,000,000.00
71081 71091 71091 71091 7010 7011 7011 70111 70112 7013 70133 70133 70133 70133 70133 70133 70133 70133 70131 70141 7043 70441 70441 70441 70442 70442 70442 7045 7045 7045 70473 70473	R&D Social Protection Social Protection N. E. C Social Protection N. E. C Kebbi State Government 2021 Proposed Function Total Personnel Expenditure General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Financial and Fiscal Affairs General Services General Public Services N.E.C General Public Services N.E.C Justice & Law Courts Justice & Law Courts Justice & Law Courts General Economic, Commercial and Labour Affairs General Economic, Commercial Affairs General Economic, Affairs General Economic, Commercial Affairs General Economic and Commercial Affairs Agriculture, Forestry, Fishing and Hunting Agriculture Transport Other Industries Tourism	789,515,966.00 8,600,000.00 8,600,000.00 8,600,000.00 8,600,000.00 Budget - Personnel Expenditur 2020 Revised Budget 28,806,100,420.00 13,134,064,627.00 2,051,346,918.00 2,046,960,115.00 4,386,198.00 10,926,718,314.00 10,930,998,193.00 95,720,121.00 156,000,000.00 156,000,000.00 1,021,608,540.00 1,021,608,540.00 1,021,608,540.00 1,021,608,540.00 1,021,608,540.00 121,000,000.00 121,000,000.00 121,000,000.00 53,000,000.00 53,000,000.00 30,500,000.00 30,500,000.00	106,900,000.00 106,900,000.00 2,700,000.00 2,700,000.00 2,700,000.00 e by Functional Classification 2020 Performance January to September 19,030,768,169,00 9,074,006,670.00 1,543,018,873.00 1,543,018,873.00 7,414,946,501.00 7,343,470,370.00 7,343,470,370.00 7,343,470,370.00 7,343,470,370.00 7,343,470,370.00 7,343,470,370.00 7,343,470,370.00 7,343,470,370.00 7,343,470,370.00 116,041,296.00 116,041,296.00 116,041,296.00 116,043,296.00 90,438,610.00 90,438,610.00 90,438,610.00 167,503,679.00 167,503,679.00 37,003,248.00 37,003,248.00 22,138,439.00 22,138,439.00	1,468,212,000.00 8,600,000.00 8,600,000.00 8,600,000.00 8,600,000.00 2021 Proposed Budget 31,083,423,726.00 14,403,723,904.00 2,319,466,799.00 4,386,198.00 11,908,996,907.00 11,908,996,907.00 11,908,996,907.00 11,908,996,907.00 11,908,996,907.00 11,908,996,907.00 11,908,996,907.00 11,908,996,907.00 11,908,996,907.00 12,222,700,000.00 2,222,700,000.00 2,222,700,000.00 2,222,700,000.00 130,437,350.00 130,437,350.00 130,437,350.00 130,500,000.00 53,000,000.00 30,500,000.00
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71081 71091 71091 71091 7010 7011 7011 7011	R&D Social Protection N. E. C Social Protection N. E. C Social Protection N. E. C Kebbi State Government 2021 Proposed Function Total Personnel Expenditure General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Financial and Fiscal Affairs General Personnel Services Other General Services General Public Services N.E.C General Public Services N.E.C Public Order and Safety Justice & Law Courts Justice & Law Courts Economic Affairs General Economic, Commercial and Labour Affairs General Economic and Commercial Affairs Agriculture, Forestry, Fishing and Hunting Agriculture Transport Other Industries Tourism Housing and Community Amenities Housing Development Housing Development Hospital Services General Hospital Services	789,515,966.00 8,600,000.00 8,600,000.00 8,600,000.00 8,600,000.00 8,600,000.00 8,600,000.00 13,134,064,627.00 13,134,064,627.00 2,051,346,313.00 2,046,960,115.00 4,386,198.00 10,926,718,314.00 10,930,988,193.00 95,720,121.00 156,000,000.00 155,000,000.00 155,000,000.00 121,008,540.00 1,021,608,540.00 1,021,608,540.00 1,021,608,540.00 1,021,608,540.00 1,021,608,540.00 1,021,608,540.00 1224,000,000.00 121,000,000.00 1224,000,000.00 30,500,000.00 30,500,000.00 30,500,000.00 10,100,000.00 10,100,000.00 10,100,000.00 10,100,000.00 4,950,000,000.00 4,950,000,000.00 4,950,000,000.00	106,900,000.00 106,900,000.00 2,700,000.00 2,700,000.00 2,700,000.00 2,700,000.00 2,700,000.00 2,700,000,00 2,700,000,00 2,700,000,00 2,700,000 2,700,000 2,74,000,670.00 9,074,006,670.00 1,543,018,873.00 1,543,018,873.00 7,414,946,501.00 7,343,470,370.00 71,476,131.00 116,041,296.00 116,041,296.00 116,041,296.00 116,041,296.00 116,041,296.00 116,041,296.00 116,041,296.00 116,043,970.00 761,037,024.00 761,037,024.00 317,083,976.00 90,438,610.00 90,438,610.00 167,503,679.00 167,503,679.00 167,503,679.00 167,503,679.00 167,503,679.00 17,517,628.00 7,517,628.00 7,517,628.00 7,517,628.00 3,055,939,403.00 3,055,939,4	1,468,212,000.00 8,600,000.00 8,600,000.00 8,600,000.00 8,600,000.00 2021 Proposed Budget 31,083,423,726.00 14,403,723,904.00 2,319,466,799.00 4,386,198.00 11,908,996,907.00 11,802,531,637.00 106,465,270.00 170,874,000.00 2,222,700,000.00 2,222,700,000.00 2,222,700,000.00 2,222,700,000.00 2,222,700,000.00 2,222,700,000.00 30,53,000,000.00 53,000,000.00 53,000,000.00 30,500,000.00 11,025,000.00 11,0
71081 71091 71091 71091 7010 7011 7011 7011	R&D Social Protection N. E. C Social Protection N. E. C Social Protection N. E. C Kebbi State Government 2021 Proposed Function Total Personnel Expenditure General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Financial and Fiscal Affairs General Personnel Services Other General Services General Public Services N.E.C General Public Services N.E.C Public Order and Safety Justice & Law Courts Justice & Law Courts Economic Affairs General Economic, Commercial and Labour Affairs General Economic, Commercial Affairs Agriculture, Forestry, Fishing and Hunting Agriculture Transport Other Industries Tourism Housing Development Housing Development Housing Development Housing Development Housing Development Housing Services General Hospital Services General Hospital Services	789,515,966.00 8,600,000.00 8,600,000.00 8,600,000.00 8,600,000.00 8,600,000.00 8,600,000.00 13,134,064,627.00 13,134,064,627.00 2,051,346,313.00 2,046,960,115.00 4,386,198.00 10,926,718,314.00 10,930,998,193.00 95,720,121.00 156,000,000.00 156,000,000.00 1,021,608,540.00 1,021,608,540.00 1,021,608,540.00 121,000,000.00 121,000,000.00 121,000,000.00 30,500,000.00 30,500,000.00 10,100,000.00 10,100,000.00 4,950,000,000.00 4,950,000,000.00 4,950,000,000.00 4,950,000,000.00 10,100,00	106,900,000.00 106,900,000.00 2,700,000.00 2,700,000.00 2,700,000.00 2,700,000.00 2,700,000.00 20,000,000 20,0	1,468,212,000.00 8,600,000.00 8,600,000.00 8,600,000.00 8,600,000.00 2021 Proposed Budget 31.083,423,726.00 14,403,723,904.00 2,323,852,997.00 2,319,466,799.00 4,386,198.00 11,908,996,907.00 11,802,531,637.00 106,465,270.00 170,874,000.00 2,222,700,000.00 2,222,700,000.00 2,222,700,000.00 2,222,700,000.00 2,222,700,000.00 130,437,350.00 130,437,350.00 130,437,350.00 130,437,350.00 130,437,350.00 130,437,350.00 130,500,000.00 53,000,000.00 53,000,000.00 11,025,000.00 11,025,000.00 11,025,000.00 4,700,000,000.00 4,700,000,000.00 4,700,000,000.00 4,700,000,000.00 4,700,000,000.00 4,700,000,000.00 1,025,2317,444.00
71081 71091 71091 71091 7010 7011 70111 70112 70131 70133 70133 70133 70133 70131 70133 70133 70133 70133 70133 70133 70133 70133 70133 70141 7041 7041 7041 7045 7045 7045 70453 70453 70453 70453 70453 70453 70453 70453 70453 70453 70453 70453 70453 70453 70453 70453 7051 7051 7051 7051 7051 7051 7051 7051	R&D Social Protection Social Protection N. E. C Social Protection N. E. C Kebbi State Government 2021 Proposed Function Total Personnel Expenditure General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Financial and Fiscal Affairs General Services General Public Services N.E.C General Public Services N.E.C General Public Services N.E.C General Conomic, Commercial and Labour Affairs General Economic, Commercial Affairs Agriculture, Forestry, Fishing and Hunting Agriculture, Forestry, Fishing and Hu	789,515,966.00 8,600,000.00 8,600,000.00 8,600,000.00 8,600,000.00 8,600,000.00 8,600,000.00 8,600,000.00 8,600,000.00 8,600,000.00 13,134,064,627.00 2,051,346,313.00 2,046,960,115.00 4,386,198.00 10,926,718,314.00 10,830,998,193.00 95,720,121.00 156,000,000.00 1,021,608,540.00 1,021,608,540.00 1,021,608,540.00 1,021,608,540.00 121,000,000.00 224,000,000.00 33,000,000.00 53,000,000.00 53,000,000.00 30,500,000.00 10,100,000.00 10,100,000.00 10,100,000.00 10,100,000.00 10,100,000.00 10,100,000.00 10,100,000.00 10,100,000.00 10,100,000.00 10,100,000.00 10,100,000.00 10,100,000.00 <td< td=""><td>106,900,000.00 106,900,000.00 2,700,000.00 2,700,000.00 2,700,000.00 2,700,000.00 2,700,000.00 2,700,000.00 2020 Performance January to September 19,030,768,169,00 9,074,006,670.00 1,543,018,873.00 1,543,018,873.00 7,414,946,501.00 7,343,470,370.00 71,476,131.00 116,041,296.00 116,041,296.00 116,041,296.00 761,037,024.00 761,037,024.00 761,037,024.00 761,037,024.00 167,503,679.00 167,503,679.00 167,503,679.00 167,503,679.00 167,503,679.00 167,503,679.00 167,503,679.00 17,517,628.00 7,517,628.00 7,517,628.00 7,517,628.00 7,517,628.00 3,055,939,403.00 3,055,939,403.00 3,055,939,403.00 3,055,939,403.00 2,084,368,104.00 2,084,368,104.00</td><td>1,468,212,000.00 8,600,000.00 8,600,000.00 8,600,000.00 8,600,000.00 8,600,000.00 2,022,76,00 14,403,723,904.00 2,319,466,799.00 2,319,466,799.00 4,386,198.00 11,908,996,907.00 11,802,531,637.00 106,465,270.00 170,874,000.00 2,222,700,000.00 2,222,700,000.00 2,222,700,000.00 2,222,700,000.00 2,222,700,000.00 2,222,700,000.00 2,222,700,000.00 2,222,700,000.00 2,222,700,000.00 2,222,700,000.00 2,222,700,000.00 2,222,700,000.00 2,222,700,000.00 3,0437,350.00 130,437,350.00 130,437,350.00 130,437,350.00 130,530,000.00 30,500,000.00 30,500,000.00 30,500,000.00 11,025,000.00 11,025,000.00 11,025,000.00 11,025,000.00 4,700,000,000.00 4,700,000,000.00 4,700,000,000.00 2,652,317,444.00 2,652,317,444.00 2,652,317,444.00</td></td<>	106,900,000.00 106,900,000.00 2,700,000.00 2,700,000.00 2,700,000.00 2,700,000.00 2,700,000.00 2,700,000.00 2020 Performance January to September 19,030,768,169,00 9,074,006,670.00 1,543,018,873.00 1,543,018,873.00 7,414,946,501.00 7,343,470,370.00 71,476,131.00 116,041,296.00 116,041,296.00 116,041,296.00 761,037,024.00 761,037,024.00 761,037,024.00 761,037,024.00 167,503,679.00 167,503,679.00 167,503,679.00 167,503,679.00 167,503,679.00 167,503,679.00 167,503,679.00 17,517,628.00 7,517,628.00 7,517,628.00 7,517,628.00 7,517,628.00 3,055,939,403.00 3,055,939,403.00 3,055,939,403.00 3,055,939,403.00 2,084,368,104.00 2,084,368,104.00	1,468,212,000.00 8,600,000.00 8,600,000.00 8,600,000.00 8,600,000.00 8,600,000.00 2,022,76,00 14,403,723,904.00 2,319,466,799.00 2,319,466,799.00 4,386,198.00 11,908,996,907.00 11,802,531,637.00 106,465,270.00 170,874,000.00 2,222,700,000.00 2,222,700,000.00 2,222,700,000.00 2,222,700,000.00 2,222,700,000.00 2,222,700,000.00 2,222,700,000.00 2,222,700,000.00 2,222,700,000.00 2,222,700,000.00 2,222,700,000.00 2,222,700,000.00 2,222,700,000.00 3,0437,350.00 130,437,350.00 130,437,350.00 130,437,350.00 130,530,000.00 30,500,000.00 30,500,000.00 30,500,000.00 11,025,000.00 11,025,000.00 11,025,000.00 11,025,000.00 4,700,000,000.00 4,700,000,000.00 4,700,000,000.00 2,652,317,444.00 2,652,317,444.00 2,652,317,444.00
71081 71091 71091 71091 7010 7011 7011 7011 70131 70133 70160 70331 70331 70331 7041 7041 7041 70421 70454 70473 7061 7061 70731 7073 70731 7091 7091	R&D Social Protection N. E. C Social Protection N. E. C Social Protection N. E. C Kebbi State Government 2021 Proposed Function Total Personnel Expenditure General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Financial and Fiscal Affairs General Personnel Services Other General Services General Public Services N.E.C General Public Services N.E.C Public Order and Safety Justice & Law Courts Justice & Law Courts Economic Affairs General Economic, Commercial and Labour Affairs General Economic, Commercial Affairs Agriculture, Forestry, Fishing and Hunting Agriculture Transport Other Industries Tourism Housing Development Housing Development Housing Development Housing Development Housing Development Housing Services General Hospital Services General Hospital Services	789,515,966.00 8,600,000.00 8,600,000.00 8,600,000.00 8,600,000.00 8,600,000.00 8,600,000.00 13,134,064,627.00 13,134,064,627.00 2,051,346,313.00 2,046,960,115.00 4,386,198.00 10,926,718,314.00 10,930,998,193.00 95,720,121.00 156,000,000.00 156,000,000.00 1,021,608,540.00 1,021,608,540.00 1,021,608,540.00 121,000,000.00 121,000,000.00 121,000,000.00 30,500,000.00 30,500,000.00 10,100,000.00 10,100,000.00 4,950,000,000.00 4,950,000,000.00 4,950,000,000.00 4,950,000,000.00 10,100,00	106,900,000.00 106,900,000.00 2,700,000.00 2,700,000.00 2,700,000.00 2,700,000.00 2,700,000.00 20,000,000 20,0	1,468,212,000.00 8,600,000.00 8,600,000.00 8,600,000.00 8,600,000.00 2021 Proposed Budget 31.083,423,726.00 14,403,723,904.00 2,323,852,997.00 2,319,466,799.00 4,386,198.00 11,908,996,907.00 11,802,531,637.00 106,465,270.00 170,874,000.00 2,222,700,000.00 2,222,700,000.00 2,222,700,000.00 2,222,700,000.00 2,222,700,000.00 130,437,350.00 130,437,350.00 130,437,350.00 130,437,350.00 130,437,350.00 130,437,350.00 130,500,000.00 53,000,000.00 53,000,000.00 11,025,000.00 11,025,000.00 11,025,000.00 4,700,000,000.00 4,700,000,000.00 4,700,000,000.00 4,700,000,000.00 4,700,000,000.00 4,700,000,000.00 1,025,2317,444.00





2021 Proposed Budge 18,550,616,060.00 12,144,850,656.00	2,087,609,094.00 2,087,609,094.00 4,731,309.00 4,731,309.00 334,771,010.00 334,771,010.00	3,743,000,000.00 3,743,000,000.00 7,200,000.00 7,200,000.00	Tertiary Education First Stage of Tertiary Education Subsidiary Services to Education Subsidiary Services to Education	70941
7,200,000.00 7,200,000.00 504,000,000.00 504,000,000.00 504,000,000.00 2021 Proposed Budge 18,550,616,060.00 12,144,850,656.00	4,731,309.00 4,731,309.00 334,771,010.00	7,200,000.00	Subsidiary Services to Education	
7,200,000.00 504,000,000.00 504,000,000.00 504,000,000.00 2021 Proposed Budge 18,550,616,060.00 12,144,850,656.00	4,731,309.00 334,771,010.00	<u> </u>		7096
504,000,000.00 504,000,000.00 504,000,000.00 sation 2021 Proposed Budget 18,550,616,060.00 12,144,850,656.00	334,771,010.00	7,200,000.00		70061
504,000,000.00 cation 1027 2021 Proposed Budge 18,550,616,060.00 12,144,850,656.00		445,000,000.00		
Cation 10ary 2021 Proposed Budge 18,550,616,060.00 12,144,850,656.00		445,000,000.00	R&D Education	70971
2021 Proposed Budge 18,550,616,060.00 12,144,850,656.00	331,771,010.00	113,000,000.00		/0//1
2021 Proposed Budge <u>18,550,616,060.00</u> 12,144,850,656.00	re by Functional Classification	Budget - Overhead Expendit	Kebbi State Government 2021 Proposed	
<u>18,550,616,060.00</u> 12,144,850,656.00	2020 Performance January	2020 Revised Budget	Function	Code
12,144,850,656.00	to September			Jue
	7,187,296,513.00	<u>13,368,369,431.00</u>	Total Overhead Expenditure	
6 006 604 474 00	5,771,597,496.00	9,273,599,624.00	General Public Service	701
6,826,681,471.00	2,484,831,037.00	4,024,450,000.00	Executive & Legislative Organ, Financial Affairs and External Affairs	7011
5,618,390,779.00	2,297,541,739.00	3,309,960,000.00	Executive Organ and Legislative Organs	70111
1,208,290,692.00	187,289,298.00	714,490,000.00	Financial and Fiscal Affairs	
2,614,784,308.00	1,199,453,500.00	1,543,251,000.00	General Services	7013
123,540,000.00	37,245,500.00	61,310,000.00	General Personnel Services	70131
37,900,000.00	16,263,000.00	50,900,000.00	Overall Planning and Statistical Services	70132
2,453,344,308.00	1,145,945,000.00	1,431,041,000.00	Other General Services	
2,703,384,877.00	2,087,312,959.00	3,705,898,624.00	Public Debt Transactions	
2,703,384,877.00	2,087,312,959.00	3,705,898,624.00	Public Debt Transactions	
1,295,624,000.00	270,700,000.00	739,155,000.00	Public Order and Safety	
1,295,624,000.00	270,700,000.00	739,155,000.00	Justice & Law Courts	
1,295,624,000.00	270,700,000.00	739,155,000.00	Justice & Law Courts	
693,208,000.00	147,530,800.00	391,448,000.00	Economic Affairs General Economic, Commercial and Labour	
292,000,000.00	65,805,000.00	71,100,000.00	Affairs	7041
292,000,000.00	65,805,000.00	71,100,000.00	General Economic and Commercial Affairs	70411
23,840,000.00	19,585,000.00	28,080,000.00	Agriculture, Forestry, Fishing and Hunting	
21,100,000.00	17,885,000.00	25,650,000.00	Agriculture	
2,740,000.00	1,700,000.00	2,430,000.00	Forestry	70422
3,818,000.00	2,436,000.00	3,818,000.00	Fuel and Energy	
3,818,000.00	2,436,000.00	3,818,000.00	Electricity	
25,300,000.00	15,105,900.00	14,550,000.00	Mining, Manufacturing and Construction	
25,300,000.00	15,105,900.00	14,550,000.00	Construction	
249,500,000.00	39,650,000.00	249,500,000.00	Transport Air Transport	
- 79,400,000.00	39,650,000.00	249,500,000.00 17,400,000.00	Communication	
- 79,400,000.00		17,400,000.00	Communication	
1,850,000.00	1,349,000.00	1,850,000.00	Other Industries	
1,850,000.00	1,349,000.00	1,850,000.00	Tourism	
11,500,000.00	3,599,900.00	5,150,000.00	R&D Economic Affairs	
11,500,000.00			R&D General Economic, Commercial and Labour	70481
	3,599,900.00	5,150,000.00	Affairs	
- 6,000,000.00	-	-	Economic Affairs N. E. C	
- 6,000,000.00	-	-	Economic Affairs N. E. C	
30,435,000.00	43,636,000.00	22,400,000.00 9,350,000.00	Environmental Protection Protection of Biodiversity and Landscape	
16,650,000.00 16,650,000.00	34,636,000.00 34,636,000.00	9,350,000.00	Protection of Biodiversity and Landscape	
13,785,000.00	9,000,000.00	13,050,000.00	Environmental Protection N.E.C.	
13,785,000.00	9,000,000.00	13,050,000.00	Environmental Protection N.E.C.	
229,515,000.00	95,729,623.00	180,185,000.00	Housing and Community Amenities	
39,600,000.00	7,115,000.00	19,850,000.00	Housing Development	
39,600,000.00	7,115,000.00	19,850,000.00	Housing Development	
- 3,280,000.00	-	-	Community Development	7062
- 3,280,000.00	-	-	Community Development	
186,635,000.00	88,614,623.00	160,335,000.00	Water Supply	
186,635,000.00	88,614,623.00	160,335,000.00	Water Supply	
1,303,223,404.00	421,408,795.00	880,310,000.00	Health	
53,000,000.00				
53,000,000.00 1,031,323,404.00				
1,003,923,404.00				
7,500,000.00				
19,900,000.00			· · · · · · · · · · · · · · · · · · ·	
192,400,000.00	900,000.00	181,200,000.00	Public Health Services	
192,400,000.00	900,000.00	181,200,000.00	Public Health Services	
1,000,000.00	120,000.00	1,000,000.00	R&D Health	7075
1,000,000.00	120,000.00	1,000,000.00	R&D Health	
25,500,000.00	13,480,000.00	18,360,000.00	Health N. E. C	
25,500,000.00	13,480,000.00	18,360,000.00		
315,410,000.00			· · · · · · · · · · · · · · · · · · ·	
147,000,000.00			· · ·	
147,000,000.00			· · ·	
73,400,000.00 73,400,000.00				
22,510,000.00	11,839,500.00	19,310,000.00	Broadcasting and Publishing Services	
	11,839,500.00	19,310,000.00	Broadcasting and Publishing Services	
	36,096,000.00	72,500,000.00	Religious and Other Community Services	
22,510,000.00 22,5500,000.00				
22,510,000.00	36,096,000.00	72,500,000.00	Religious and Other Community Services	/0041
	39,500,000.00 39,500,000.00 367,408,795.00 336,940,850.00 6,220,245.00 24,247,700.00 900,000.00 120,000.00 13,480,000.00 13,480,000.00 13,480,000.00 4,550,000.00 4,550,000.00 25,422,170.00 25,422,170.00	42,800,000.00 42,800,000.00 636,950,000.00 611,750,000.00 7,400,000.00 17,800,000.00 181,200,000.00 1,000,000.00 1,000,000.00 18,360,000.00 18,360,000.00 8,700,000.00 8,700,000.00 66,750,000.00	Outpatient Services General Medical Services Hospital Services General Hospital Services Medical and Maternity Services Nursing and Convalescent Services Public Health Services Public Health Services R&D Health R&D Health Health N. E. C Health N. E. C Recreational and Sporting Services Recreational and Sporting Services Cultural Services Cultural Services	7072 70721 70731 7073 70731 70733 70734 7074 7074 7074 7075 7075 7075 7076 7076 70761 7081 7081 7081 7082 70821 7082 70821 7082 7082 7082 708 708 708 708 708 708 708 708 708 708





	Primary Education	1,090,560,000.00	96,539,800.00	1,740,560,000.00
7092	Secondary Education	157,541,807.00	118,304,600.00	201,210,000.00
70922	Senior Secondary	157,541,807.00	118,304,600.00	201,210,000.00
7094	Tertiary Education	401,950,000.00	105,600,734.00	493,720,000.00
70941	First Stage of Tertiary Education	93,650,000.00	38,020,065.00	143,100,000.00
	Second Stage of Tertiary Education	308,300,000.00	67,580,669.00	350,620,000.00
	Subsidiary Services to Education	3,200,000.00	2,120,000.00	4,250,000.00
	Subsidiary Services to Education	3,200,000.00	2,120,000.00	4,250,000.00
	R&D Education	28,700,000.00	15,250,000.00	29,950,000.00
	R&D Education	28,700,000.00	15,250,000.00	29,950,000.00
	Social Protection	32,060,000.00	20,970,995.00	
				68,660,000.00
	Family and Children	600,000.00	-	600,000.00
	Family and Children	600,000.00	-	600,000.00
	Social Exclusion N. E. C	27,860,000.00	18,270,995.00	64,460,000.00
-	Social Exclusion N. E. C	27,860,000.00	18,270,995.00	64,460,000.00
	Social Protection N. E. C	3,600,000.00	2,700,000.00	3,600,000.00
71091	Social Protection N. E. C	3,600,000.00	2,700,000.00	3,600,000.00
	Kebbi State Government 2021 Propose	d Budget - Capital Expenditure		
Code	Function	2020 Revised Budget	2020 Performance January	2021 Proposed Budget
Couc			to September	
	Total Capital Expenditure	<u>57,509,220,163.92</u>	<u>17.487.924.502.36</u>	<u>92,010,230,333.00</u>
701	General Public Service	19,427,698,119.92	5,820,676,442.36	30,983,601,826.00
7011	Executive & Legislative Organ, Financial Affairs	2,947,061,445.92	1 021 881 760 00	4,756,735,380.00
	and External Affairs		1,021,881,769.00	
70111	Executive Organ and Legislative Organs	897,800,000.00	-	2,142,735,380.00
70112	Financial and Fiscal Affairs	2,049,261,445.92	1,021,881,769.00	2,614,000,000.00
7013	General Services	16,161,636,674.00	4,798,794,673.36	26,005,866,446.00
70131	General Personnel Services	1,478,000,000.00	965,198,886.00	5,003,000,000.00
	Overall Planning and Statistical Services	478,600,000.00	-	2,382,261,446.00
	Other General Services	14,205,036,674.00	3,833,595,787.36	18,620,605,000.00
	Basic Research	300,000,000.00	-	200,000,000.00
-	Basic Research	300,000,000.00	-	200,000,000.00
	General Public Services N.E.C	19,000,000.00	-	21,000,000.00
	General Public Services N.E.C	19,000,000.00		21,000,000.00
	Public Order and Safety	463,000,000.00	94,251,540.00	2,000,000,000.00
	Fire Protection Services		20,000,000.00	
		168,000,000.00		328,000,000.00
	Fire Protection Services	168,000,000.00	20,000,000.00	328,000,000.00
	Justice & Law Courts	295,000,000.00	74,251,540.00	1,672,000,000.00
	Justice & Law Courts	295,000,000.00	74,251,540.00	1,672,000,000.00
704	Economic Affairs	17,702,860,611.00	5,752,046,400.00	24,257,537,363.00
7041	General Economic, Commercial and Labour	1,983,000,000.00	812,000,000.00	2,682,000,000.00
	Affairs			
	General Economic and Commercial Affairs	1,983,000,000.00	812,000,000.00	2,682,000,000.00
	Agriculture, Forestry, Fishing and Hunting	10,159,860,611.00	1,141,967,347.00	10,056,537,363.00
70421	Agriculture	10,119,860,611.00	1,141,967,347.00	10,016,537,363.00
	Fishing and Hunting	40,000,000.00	-	40,000,000.00
				10 015 000 000 00
	Mining, Manufacturing and Construction	5,160,000,000.00	3,798,079,053.00	10,815,000,000.00
7044		5,160,000,000.00 5,160,000,000.00	3,798,079,053.00 3,798,079,053.00	10,815,000,000.00
7044 70443	Mining, Manufacturing and Construction			
7044 70443 7045	Mining, Manufacturing and Construction Construction	5,160,000,000.00	3,798,079,053.00	10,815,000,000.00
7044 70443 7045 70454	Mining, Manufacturing and Construction Construction Transport	5,160,000,000.00 390,000,000.00	3,798,079,053.00	10,815,000,000.00 634,000,000.00 634,000,000.00
7044 70443 7045 70454 70454 7047	Mining, Manufacturing and Construction Construction Transport Air Transport	5,160,000,000.00 390,000,000.00 390,000,000.00	3,798,079,053.00	10,815,000,000.00 634,000,000.00
7044 70443 70454 70454 70472 70472 70472	Mining, Manufacturing and Construction Construction Transport Air Transport Other Industries Hotel and Restaurants	5,160,000,000.00 390,000,000.00 390,000,000.00 -	3,798,079,053.00	10,815,000,000.00 634,000,000.00 634,000,000.00 50,000,000.00 50,000,000.00
7044 70443 7045 70454 70472 70472 70472 70472 7048	Mining, Manufacturing and Construction Construction Transport Air Transport Other Industries Hotel and Restaurants R&D Economic Affairs	5,160,000,000.00 390,000,000.00 390,000,000.00	3,798,079,053.00	10,815,000,000.00 634,000,000.00 634,000,000.00 50,000,000.00 50,000,000.00 10,000,000.00
7044 70443 70454 70454 7047 70472 70472 70482 70482	Mining, Manufacturing and Construction Construction Transport Air Transport Other Industries Hotel and Restaurants R&D Economic Affairs R&D Agriculture, Forestry, Fishing and Hunting	5,160,000,000.00 390,000,000.00 390,000,000.00 - - 10,000,000.00	3,798,079,053.00 - - - - - - -	10,815,000,000.00 634,000,000.00 634,000,000.00 50,000,000.00 50,000,000.00 10,000,000.00 10,000,000.00
7044 7043 7045 7045 7047 70472 70472 7048 70482 70482	Mining, Manufacturing and Construction Construction Transport Air Transport Other Industries Hotel and Restaurants R&D Economic Affairs R&D Agriculture, Forestry, Fishing and Hunting Economic Affairs N. E. C	5,160,000,000.00 390,000,000.00 390,000,000.00 - - 10,000,000.00 10,000,000.00	3,798,079,053.00 - - - - - - - - - - -	10,815,000,000.00 634,000,000.00 634,000,000.00 50,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00
7044 70443 7045 7045 7047 70472 7048 7048 7048 7049 7049	Mining, Manufacturing and Construction Construction Transport Air Transport Other Industries Hotel and Restaurants R&D Economic Affairs R&D Agriculture, Forestry, Fishing and Hunting Economic Affairs N. E. C Economic Affairs N. E. C	5,160,000,000.00 390,000,000.00 390,000,000.00 - - 10,000,000.00 - - - - - - - - - - - - -	3,798,079,053.00 - - - - - - - - - - - - - -	10,815,000,000.00 634,000,000.00 50,000,000.00 50,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00
7044 70443 7045 7045 7047 70472 7048 70482 7048 70482 70491 70491 705	Mining, Manufacturing and Construction Construction Transport Air Transport Other Industries Hotel and Restaurants R&D Economic Affairs R&D Agriculture, Forestry, Fishing and Hunting Economic Affairs N. E. C Economic Affairs N. E. C Economic Affairs N. E. C	5,160,000,000.00 390,000,000.00 390,000,000.00 - - 10,000,000.00 10,000,000.00	3,798,079,053.00 	10,815,000,000.00 634,000,000.00 634,000,000.00 50,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00
7044 70443 70454 70454 70472 70472 70472 70482 70482 70482 70491 70491 7051	Mining, Manufacturing and Construction Construction Transport Air Transport Other Industries Hotel and Restaurants R&D Economic Affairs R&D Agriculture, Forestry, Fishing and Hunting Economic Affairs N. E. C Economic Affairs N. E. C Environmental Protection Waste Management	5,160,000,000.00 390,000,000.00 390,000,000.00 - 10,000,000.00 - 10,000,000.00 - 942,000,000.00 -	3,798,079,053.00 - - - - - - - - - - - - - - - - - -	10,815,000,000.00 634,000,000.00 634,000,000.00 50,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00
7044 7043 7045 7045 7047 7047 7047 7048 70482 7048 70482 70491 7059 7051	Mining, Manufacturing and Construction Construction Transport Air Transport Other Industries Hotel and Restaurants R&D Economic Affairs R&D Agriculture, Forestry, Fishing and Hunting Economic Affairs N. E. C Economic Affairs N. E. C Environmental Protection Waste Management Waste Management	5,160,000,000.00 390,000,000.00 390,000,000.00 - - 10,000,000.00 - 942,000,000.00 - - - - - - - - - - - - -	3,798,079,053.00	10,815,000,000.00 634,000,000.00 634,000,000.00 50,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 100,000,000.00 100,000,000.00
7044 7043 7045 7045 7047 7047 7047 7048 7048 7048 7048 7048	Mining, Manufacturing and Construction Construction Transport Air Transport Other Industries Hotel and Restaurants R&D Economic Affairs R&D Agriculture, Forestry, Fishing and Hunting Economic Affairs N. E. C Economic Affairs N. E. C Environmental Protection Waste Management Waste Water Management	5,160,000,000.00 390,000,000.00 390,000,000.00 - 10,000,000.00 - 942,000,000.00 - 10,000,000.00 - 10,000,000.00	3,798,079,053.00 - - - - - - - - - - - - - - - - - -	10,815,000,000.00 634,000,000.00 50,000,000.00 50,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 1,045,000,000.00 100,000,000.00 100,000,000.00
7044 70453 70454 70454 70472 70472 70482 70482 70482 70493 70493 70493 70511 70511 70512 70521	Mining, Manufacturing and Construction Construction Transport Air Transport Other Industries Hotel and Restaurants R&D Economic Affairs R&D Agriculture, Forestry, Fishing and Hunting Economic Affairs N. E. C Economic Affairs N. E. C Environmental Protection Waste Management Waste Water Management Waste Water Management	5,160,000,000.00 390,000,000.00 390,000,000.00 - - 10,000,000.00 - - 942,000,000.00 - - 10,000,000.00 - - 10,000,000.00 10,000,000.00	3,798,079,053.00 	10,815,000,000.00 634,000,000.00 634,000,000.00 50,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 1,045,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 10,000,000.00
7044 7043 7045 7045 7047 70472 7048 7048 7048 7048 7049 7049 7049 7051 7051 7051 7051 7051 7052	Mining, Manufacturing and Construction Construction Transport Air Transport Other Industries Hotel and Restaurants R&D Economic Affairs R&D Economic Affairs R&D Agriculture, Forestry, Fishing and Hunting Economic Affairs N. E. C Economic Affairs N. E. C Environmental Protection Waste Management Waste Water Management Waste Water Management Pollution Abatement	5,160,000,000.00 390,000,000.00 390,000,000.00 - - 10,000,000.00 - - 942,000,000.00 - - 10,000,000.00 - - 10,000,000.00 50,000,000.00	3,798,079,053.00 - - - - - - - - - - - - - - - - - -	10,815,000,000.00 634,000,000.00 634,000,000.00 50,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 10,000,000.00 10,000,000.00
7044 7043 7045 70454 7047 70472 70482 70482 70482 70482 70491 70491 70491 7059 70511 70511 70521 70521 70521 70531	Mining, Manufacturing and Construction Construction Transport Air Transport Other Industries Hotel and Restaurants R&D Economic Affairs R&D Agriculture, Forestry, Fishing and Hunting Economic Affairs N. E. C Economic Affairs N. E. C Environmental Protection Waste Management Waste Water Management Pollution Abatement Pollution Abatement	5,160,000,000.00 390,000,000.00 390,000,000.00 - - 10,000,000.00 - 942,000,000.00 - - 942,000,000.00 - - 10,000,000.00 50,000,000.00	3,798,079,053.00 	10,815,000,000.00 634,000,000.00 634,000,000.00 50,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 100,000,000.00 100,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 100,000,000.00
7044 7043 7045 70454 7047 70472 70482 70482 70482 70482 70482 70482 70482 70482 70482 70482 70482 70549 70551 70551 70551 70553 70553 70553	Mining, Manufacturing and Construction Construction Transport Air Transport Other Industries Hotel and Restaurants R&D Economic Affairs R&D Agriculture, Forestry, Fishing and Hunting Economic Affairs N. E. C Environmental Protection Waste Management Waste Water Management Waste Water Management Pollution Abatement Pollution Abatement Protection of Biodiversity and Landscape	5,160,000,000.00 390,000,000.00 390,000,000.00 - - 10,000,000.00 - - 942,000,000.00 - - 10,000,000.00 - - 10,000,000.00 50,000,000.00 50,000,000.00	3,798,079,053.00	10,815,000,000.00 634,000,000.00 634,000,000.00 50,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00
7044 7043 7045 7045 7047 7047 7048 7048 7048 7048 7048 7048	Mining, Manufacturing and Construction Construction Transport Air Transport Other Industries Hotel and Restaurants R&D Economic Affairs R&D Agriculture, Forestry, Fishing and Hunting Economic Affairs N. E. C Economic Affairs N. E. C Environmental Protection Waste Management Waste Water Management Pollution Abatement Pollution Abatement Protection of Biodiversity and Landscape	5,160,000,000.00 390,000,000.00 390,000,000.00 - 10,000,000.00 - 942,000,000.00 - 10,000,000.00 - 10,000,000.00 - 10,000,000.00 50,000,000.00 20,000,000.00	3,798,079,053.00 	10,815,000,000.00 634,000,000.00 634,000,000.00 50,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 34,000,000.00 34,000,000.00
7044 7043 7045 7045 7047 7047 7048 7048 7048 7048 7048 7048	Mining, Manufacturing and Construction Construction Transport Air Transport Other Industries Hotel and Restaurants R&D Economic Affairs R&D Agriculture, Forestry, Fishing and Hunting Economic Affairs N. E. C Economic Affairs N. E. C Environmental Protection Waste Management Waste Water Management Pollution Abatement Protection of Biodiversity and Landscape Protection of Biodiversity and Landscape R&D Environmental Protection	5,160,000,000.00 390,000,000.00 390,000,000.00 - - 10,000,000.00 - - 942,000,000.00 - - 10,000,000.00 - - 10,000,000.00 50,000,000.00 50,000,000.00 20,000,000.00 20,000,000.00	3,798,079,053.00	10,815,000,000.00 634,000,000.00 50,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 34,000,000.00 34,000,000.00
7044 70443 70454 70454 70472 70472 70482 70482 70482 70482 70482 70482 70482 70482 70482 70482 70482 70482 70551 70551 70551 70551	Mining, Manufacturing and Construction Construction Transport Air Transport Other Industries Hotel and Restaurants R&D Economic Affairs R&D Agriculture, Forestry, Fishing and Hunting Economic Affairs N. E. C Economic Affairs N. E. C Environmental Protection Waste Management Waste Management Pollution Abatement Pollution Abatement Protection of Biodiversity and Landscape Protection of Biodiversity and Landscape R&D Environmental Protection	5,160,000,000.00 390,000,000.00 390,000,000.00 - - 10,000,000.00 - - 942,000,000.00 - - 10,000,000.00 - - 10,000,000.00 50,000,000.00 50,000,000.00 20,000,000.00 862,000,000.00 862,000,000.00	3,798,079,053.00	10,815,000,000.00 634,000,000.00 634,000,000.00 50,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 34,000,000.00 34,000,000.00 801,000,000.00
7044 7043 7045 7045 7047 7047 7047 7047 7048 7048 7048 7048	Mining, Manufacturing and Construction Construction Transport Air Transport Other Industries Hotel and Restaurants R&D Economic Affairs R&D Agriculture, Forestry, Fishing and Hunting Economic Affairs N. E. C Economic Affairs N. E. C Economic Affairs N. E. C Environmental Protection Waste Management Waste Water Management Waste Water Management Pollution Abatement Pollution Abatement Protection of Biodiversity and Landscape R&D Environmental Protection R&D Environmental Protection Rab Environmental Protection Rab Environmental Protection Rab Environmental Protection	5,160,000,000.00 390,000,000.00 390,000,000.00 - 10,000,000.00 10,000,000.00 - 942,000,000.00 - 10,000,000.00 - - 942,000,000.00 - - 10,000,000.00 10,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 862,000,000.00 862,000,000.00 26,77,600,000.00	3,798,079,053.00 	10,815,000,000.00 634,000,000.00 634,000,000.00 50,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 34,000,000.00 801,000,000.00 801,000,000.00
7044 7043 7045 7045 7047 7047 7047 7048 7048 7048 7048 7048	Mining, Manufacturing and Construction Construction Transport Air Transport Other Industries Hotel and Restaurants R&D Economic Affairs R&D Agriculture, Forestry, Fishing and Hunting Economic Affairs N. E. C Economic Affairs N. E. C Environmental Protection Waste Management Waste Water Management Pollution Abatement Pollution Abatement Protection of Biodiversity and Landscape R&D Environmental Protection R&D Environmental Protection Maste Water Management Pollution Abatement Pollution Abatement Pollution abatement Pollution abatement Pollution abatement Protection of Biodiversity and Landscape R&D Environmental Protection R&D Environmental Protection Hausing and Community Amenities Water Supply	5,160,000,000.00 390,000,000.00 390,000,000.00 - - 10,000,000.00 - - 942,000,000.00 - - 10,000,000.00 - - 10,000,000.00 50,000,000.00 50,000,000.00 20,000,000.00 862,000,000.00 862,000,000.00 20,596,000,000.00 2,577,600,000.00	3,798,079,053.00 - - - - - - - - - - - - -	10,815,000,000.00 634,000,000.00 634,000,000.00 50,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 34,000,000.00 34,000,000.00 801,000,000.00 3,860,000,000.00 3,860,000,000.00
7044 70443 7045 70454 70472 70472 70482 70482 70482 70482 70482 70482 70482 70482 70482 70482 70491 7055 70551 70551 70553 70551 70555 70551 70551 70653 70631	Mining, Manufacturing and Construction Construction Transport Air Transport Other Industries Hotel and Restaurants R&D Economic Affairs R&D Agriculture, Forestry, Fishing and Hunting Economic Affairs N. E. C Economic Affairs N. E. C Environmental Protection Waste Management Waste Water Management Pollution Abatement Pollution Abatement Protection of Biodiversity and Landscape R&D Environmental Protection R&D Environmental Protection Waste Guiversity and Landscape Waste Dervironmental Protection Water Supply Water Supply	5,160,000,000.00 390,000,000.00 390,000,000.00 - 10,000,000.00 - 942,000,000.00 - 10,000,000.00 - 10,000,000.00 - 10,000,000.00 50,000,000.00 50,000,000.00 20,000,000.00 862,000,000.00 862,000,000.00 2,536,600,000.00 2,536,000,000.00 2,536,000,000.00	3,798,079,053.00 	10,815,000,000.00 634,000,000.00 634,000,000.00 50,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 34,000,000.00 34,000,000.00 3,861,000,000.00 3,801,000,000.00 3,801,000,000.00
7044 70443 7045 70454 70472 70472 70482 70482 70482 70482 70482 70482 70482 70482 70482 70482 70491 7055 70551 70551 70553 70551 70555 70551 70551 70653 70631	Mining, Manufacturing and Construction Construction Transport Air Transport Other Industries Hotel and Restaurants R&D Economic Affairs R&D Agriculture, Forestry, Fishing and Hunting Economic Affairs N. E. C Economic Affairs N. E. C Environmental Protection Waste Management Waste Water Management Pollution Abatement Pollution Abatement Protection of Biodiversity and Landscape R&D Environmental Protection R&D Environmental Protection Maste Water Management Pollution Abatement Pollution Abatement Pollution abatement Pollution abatement Pollution abatement Protection of Biodiversity and Landscape R&D Environmental Protection R&D Environmental Protection Hausing and Community Amenities Water Supply	5,160,000,000.00 390,000,000.00 390,000,000.00 - - 10,000,000.00 - - 942,000,000.00 - - 10,000,000.00 - - 10,000,000.00 50,000,000.00 50,000,000.00 20,000,000.00 862,000,000.00 862,000,000.00 20,596,000,000.00 2,577,600,000.00	3,798,079,053.00 - - - - - - - - - - - - -	10,815,000,000.00 634,000,000.00 634,000,000.00 50,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 34,000,000.00 34,000,000.00 801,000,000.00 3,860,000,000.00 3,860,000,000.00
7044 70443 7045 7045 7047 7047 7048 7048 7048 7048 7048 7048	Mining, Manufacturing and Construction Construction Transport Air Transport Other Industries Hotel and Restaurants R&D Economic Affairs R&D Agriculture, Forestry, Fishing and Hunting Economic Affairs N. E. C Economic Affairs N. E. C Environmental Protection Waste Management Waste Water Management Pollution Abatement Pollution Abatement Protection of Biodiversity and Landscape R&D Environmental Protection R&D Environmental Protection Waste Guiversity and Landscape Waste Dervironmental Protection Water Supply Water Supply	5,160,000,000.00 390,000,000.00 390,000,000.00 - 10,000,000.00 - 942,000,000.00 - 10,000,000.00 - 10,000,000.00 - 10,000,000.00 50,000,000.00 50,000,000.00 20,000,000.00 862,000,000.00 862,000,000.00 2,536,600,000.00 2,536,000,000.00 2,536,000,000.00	3,798,079,053.00 	10,815,000,000.00 634,000,000.00 634,000,000.00 50,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 34,000,000.00 34,000,000.00 3,861,000,000.00 3,801,000,000.00 3,801,000,000.00
7044 70443 7045 7045 7047 7047 7048 7048 7048 7048 7048 7048	Mining, Manufacturing and Construction Construction Transport Air Transport Air Transport Other Industries Hotel and Restaurants R&D Economic Affairs R&D Agriculture, Forestry, Fishing and Hunting Economic Affairs N. E. C Economic Affairs N. E. C Environmental Protection Waste Management Waste Water Management Pollution Abatement Pollution Abatement Protection of Biodiversity and Landscape R&D Environmental Protection R&D Environmental Protection Waste Supply Water Supply Water Supply	5,160,000,000.00 390,000,000.00 390,000,000.00 - - 10,000,000.00 - - 942,000,000.00 - - 10,000,000.00 - - 10,000,000.00 50,000,000.00 50,000,000.00 20,000,000.00 862,000,000.00 862,000,000.00 2,677,600,000.00 2,596,000,000.00 2,596,000,000.00 2,596,000,000.00 81,600,000.00	3,798,079,053.00 	10,815,000,000.00 634,000,000.00 634,000,000.00 50,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 34,000,000.00 34,000,000.00 3,801,000,000.00 3,801,000,000.00 3,801,000,000.00 3,801,000,000.00
7044 70443 70453 70454 70472 70472 70482 70482 70482 70482 70482 70482 70543 70551 70551 70551 70553 70563 70577 70577 705777 7057777777777777777	Mining, Manufacturing and Construction Construction Transport Air Transport Other Industries Hotel and Restaurants R&D Economic Affairs R&D Economic Affairs R&D Agriculture, Forestry, Fishing and Hunting Economic Affairs N. E. C Economic Affairs N. E. C Environmental Protection Waste Management Waste Water Management Pollution Abatement Pollution Abatement Protection of Biodiversity and Landscape R&D Environmental Protection Waste Supply Water Supply Water Supply Street Lighting	5,160,000,000.00 390,000,000.00 390,000,000.00 - - 10,000,000.00 - - 942,000,000.00 - - 10,000,000.00 - - 10,000,000.00 50,000,000.00 50,000,000.00 20,000,000.00 20,000,000.00 862,000,000.00 862,000,000.00 862,000,000.00 862,000,000.00 862,000,000.00 862,000,000.00 862,000,000.00 862,000,000.00 862,000,000.00 81,600,000.00 81,600,000.00	3,798,079,053.00 	10,815,000,000.00 634,000,000.00 634,000,000.00 50,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 34,000,000.00 34,000,000.00 3,801,000,000.00 3,801,000,000.00 3,801,000,000.00 59,000,000.00
7044 7043 7045 7045 7047 7047 7047 7048 7048 7048 7048 7048	Mining, Manufacturing and Construction Construction Transport Air Transport Other Industries Hotel and Restaurants R&D Economic Affairs R&D Agriculture, Forestry, Fishing and Hunting Economic Affairs N. E. C Economic Affairs N. E. C Economic Affairs N. E. C Environmental Protection Waste Management Waste Water Management Pollution Abatement Pollution Abatement Protection of Biodiversity and Landscape R&D Environmental Protection R&D Environmental Protection Waste Water Management Pollution Abatement Protection of Biodiversity and Landscape R&D Environmental Protection R&D Environmental Protection Raud Community Amenities Water Supply Water Supply Water Supply Street Lighting Street lighting Health	5,160,000,000.00 390,000,000.00 390,000,000.00 - 10,000,000.00 10,000,000.00 - 942,000,000.00 - - 942,000,000.00 - - 942,000,000.00 - - - 942,000,000.00 - - 10,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 2596,000,000.00 2,596,000,000.00 2,596,000,000.00 81,600,000.00 81,600,000.00 81,600,000.00	3,798,079,053.00	10,815,000,000.00 634,000,000.00 634,000,000.00 50,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 34,000,000.00 34,000,000.00 3,801,000,000.00 3,801,000,000.00 3,801,000,000.00 59,000,000.00
7044 70443 7045 70454 70472 70472 70482 70482 70482 70482 70482 70482 70482 70482 70482 70482 70491 70551 70551 70551 70553 70551 70551 70553 70551 70553 70551 70553 70551 70553 70551 70571 70577 70577 70577 70577 70577 70577777777	Mining, Manufacturing and Construction Construction Transport Air Transport Other Industries Hotel and Restaurants R&D Economic Affairs R&D Agriculture, Forestry, Fishing and Hunting Economic Affairs N. E. C Economic Affairs N. E. C Environmental Protection Waste Management Waste Water Management Pollution Abatement Pollution Abatement Pollution Abatement Pollution of Biodiversity and Landscape R&D Environmental Protection Haber Supply Water Supply Water Supply Street Lighting Street Lighting Health Medical Products, Appliances and Equipment	5,160,000,000.00 390,000,000.00 390,000,000.00 - 10,000,000.00 - 942,000,000.00 - 942,000,000.00 - 10,000,000.00 - 10,000,000.00 50,000,000.00 50,000,000.00 20,000,000.00 862,000,000.00 862,000,000.00 2,596,000,000.00 2,596,000,000.00 81,600,000.00 81,600,000.00 81,600,000.00 81,600,000.00 81,600,000.00 81,600,000.00 1116,637,882.00 467,400,000.00	3,798,079,053.00 	10,815,000,000.00 634,000,000.00 634,000,000.00 50,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 34,000,000.00 34,000,000.00 3,801,000,000.00 3,801,000,000.00 3,801,000,000.00 59,000,000.00
7044 7043 7045 7045 7047 7047 7047 7048 7048 7048 7048 7048	Mining, Manufacturing and Construction Construction Transport Air Transport Other Industries Hotel and Restaurants R&D Economic Affairs R&D Agriculture, Forestry, Fishing and Hunting Economic Affairs N. E. C Economic Affairs N. E. C Environmental Protection Waste Management Waste Water Management Pollution Abatement Pollution Abatement Pollution Abatement Pollution Abatement Pollution Abatement Protection of Biodiversity and Landscape R&D Environmental Protection Housing and Community Amenities Water Supply Water Supply Street Lighting Street Lighting Health Medical Products, Appliances and Equipment	5,160,000,000.00 390,000,000.00 390,000,000.00 - 10,000,000.00 - - 942,000,000.00 - - 10,000,000.00 - - 10,000,000.00 - - 10,000,000.00 50,000,000.00 50,000,000.00 20,000,000.00 862,000,000.00 22,596,000,000.00 2,596,000,000.00 2,596,000,000.00 81,600,000.00 81,600,000.00 81,600,000.00 467,400,000.00 467,400,000.00 467,400,000.00 - - - - - - - - - - - - -	3,798,079,053.00 - - - - - - - - - - - - -	10,815,000,000.00 634,000,000.00 634,000,000.00 50,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 34,000,000.00 34,000,000.00 34,000,000.00 34,000,000.00 3,801,000,000.00 3,801,000,000.00 59,000,000.00 50,000,000,000 50,000,000,000 50,000,000,000 50,000,000,000 50,000,000,000 50,000,000,000 50,000,000,000 50,000,000,000 50,000,000,000 50,000,000,000 50,000,000,000 50,000,000,000 50,000,000,000 50,000,000,000 50,000,000,000 50,000,000,000 50,000,000 50,000,000,000 50,000,000,000 50,000,000,000 50,0
7044 70443 7045 7045 7047 7047 7048 7048 7048 7048 7048 7048	Mining, Manufacturing and Construction Construction Transport Air Transport Other Industries Hotel and Restaurants R&D Economic Affairs R&D Economic Affairs R&D Agriculture, Forestry, Fishing and Hunting Economic Affairs N. E. C Economic Affairs N. E. C Environmental Protection Waste Management Waste Water Management Pollution Abatement Pollution Abatement Protection of Biodiversity and Landscape R&D Environmental Protection Waste Supply Water Supply Water Supply Street Lighting Street Lighting Health Medical Products, Appliances and Equipment Therapeutic Appliances and Equipment Therapeutic Appliances and Equipment	5,160,000,000.00 390,000,000.00 390,000,000.00 - - 10,000,000.00 - - 942,000,000.00 - - 942,000,000.00 - - 10,000,000.00 50,000,000.00 50,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 862,000,000.00 2,596,000,000.00 2,596,000,000.00 2,596,000,000.00 81,600,000.00 81,600,000.00 467,400,000.00 467,400,000.00 774,448,303.00 734,090,570.00	3,798,079,053.00 - - - - - - - - - - - - -	10,815,000,000.00 634,000,000.00 634,000,000.00 50,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 34,000,000.00 34,000,000.00 34,000,000.00 34,000,000.00 34,000,000.00 3,861,000,000.00
7044 70443 70453 70454 70454 70472 70472 70482 70482 70482 70482 70482 70482 70543 70551 70551 70553 70563 70553 70752 70722 70722 70722 70722 70722 70722 70722 70722 70722 70722	Mining, Manufacturing and Construction Construction Transport Air Transport Other Industries Hotel and Restaurants R&D Economic Affairs R&D Agriculture, Forestry, Fishing and Hunting Economic Affairs N. E. C Economic Affairs N. E. C Economic Affairs N. E. C Environmental Protection Waste Management Waste Water Management Waste Water Management Pollution Abatement Pollution Abatement Protection of Biodiversity and Landscape R&D Environmental Protection Reater Supply Street Lighting Street Lighting Street li	5,160,000,000.00 390,000,000.00 390,000,000.00 10,000,000.00 - 0.00,000.00 942,000,000.00 942,000,000.00 10,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 2,596,000,000.00 2,596,000,000.00 2,596,000,000.00 81,600,000.00 81,600,000.00 81,600,000.00 467,400,000.00 467,400,000.00 774,448,303.00 734,090,570.00 30,357,733.00	3,798,079,053.00 - - - - - - - - - - - - -	10,815,000,000.00 634,000,000.00 634,000,000.00 50,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 100,000,000.00 100,000,000.00 34,000,000.00 34,000,000.00 34,000,000.00 3,801,000,000.00 3,801,000,000.00 3,801,000,000.00 59,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 50,000,000,000 50,000,000 50,000,000,000 50,000,000,000 50,000,000,000 50,
7044 7043 7045 7045 7047 7047 7047 7047 7048 7048 7048 7048	Mining, Manufacturing and Construction Construction Transport Air Transport Other Industries Hotel and Restaurants R&D Economic Affairs R&D Agriculture, Forestry, Fishing and Hunting Economic Affairs N. E. C Economic Affairs N. E. C Environmental Protection Waste Management Waste Water Management Pollution Abatement Pollution Abatement Pollution of Biodiversity and Landscape R&D Environmental Protection Housing and Community Amenities Water Supply Street Lighting Street Lighting Health Medical Products, Appliances and Equipment Therapeutic Appliances and Equipment Therapeutic Appliances and Equipment Denvia Services Specialized Medical Services Dental Services	5,160,000,000.00 390,000,000.00 390,000,000.00 - - 10,000,000.00 - - 942,000,000.00 - - 942,000,000.00 - - 10,000,000.00 50,000,000.00 50,000,000.00 20,000,000.00 862,000,000.00 862,000,000.00 22,596,000,000.00 862,000,000.00 81,600,000.00 2,596,000,000.00 81,600,000.00 81,600,000.00 31,600,000.00 - - - - - - - - - - - - -	3,798,079,053.00 	10,815,000,000.00 634,000,000.00 634,000,000.00 50,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 34,000,000.00 34,000,000.00 34,000,000.00 34,000,000.00 34,000,000.00 34,000,000.00 34,000,000.00 34,000,000.00 34,000,000.00 34,000,000.00 34,000,000.00 3,801,000,000.00 59,000,000.00 50,000,000,000,0000000000
7044 70443 7045 70454 70472 70472 70482 70482 70482 70482 70482 70482 70482 70482 70482 70482 70511 70511 70511 70521 70521 70531 70541 70553 70541 70553 70541 70553 70541 70553 70541 70553 70541 70553 70541 70553 70541 70553 70541 70553 70573 70573 70723 70723 70723 70723 70723 70723 70723 70723 70723 70723 70723 70723 70723 70723 70723 70723 70723 70723	Mining, Manufacturing and Construction Construction Transport Air Transport Other Industries Hotel and Restaurants R&D Economic Affairs R&D Agriculture, Forestry, Fishing and Hunting Economic Affairs N. E. C Economic Affairs N. E. C Economic Affairs N. E. C Environmental Protection Waste Management Waste Water Management Waste Water Management Pollution Abatement Pollution Abatement Protection of Biodiversity and Landscape R&D Environmental Protection Reater Supply Street Lighting Street Lighting Street li	5,160,000,000.00 390,000,000.00 390,000,000.00 10,000,000.00 - 0.00,000.00 942,000,000.00 942,000,000.00 10,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 2,596,000,000.00 2,596,000,000.00 2,596,000,000.00 81,600,000.00 81,600,000.00 81,600,000.00 467,400,000.00 467,400,000.00 774,448,303.00 734,090,570.00 30,357,733.00	3,798,079,053.00 	10,815,000,000.00 634,000,000.00 50,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 100,000,000.00 34,000,000.00 34,000,000.00 34,000,000.00 3,801,000,00





70733	Medical and Maternity Services	148,889,824.00	-	648,889,824.00
	Public Health Services	285,000,000.00	-	450,000,000.00
	Public Health Services	285.000.000.00	-	450,000,000.00
	R&D Health	100,000,000.00	-	50,000,000.00
	R&D Health	100,000,000.00	-	50,000,000.00
	Health N. E. C	, ,	5,000,000.00	
		1,641,010,471.00		1,110,724,562.00
	Health N. E. C	1,641,010,471.00	5,000,000.00	1,110,724,562.00
	Recreation, Culture and Religion	310,000,000.00	160,414,445.00	1,861,000,000.00
	Recreational and Sporting Services	234,000,000.00	84,414,445.00	1,672,000,000.00
70811	Recreational and Sporting Services	234,000,000.00	84,414,445.00	1,672,000,000.00
7082	Cultural Services	76,000,000.00	76,000,000.00	180,000,000.00
70821	Cultural Services	76,000,000.00	76,000,000.00	180,000,000.00
7086	Recreation, Culture and Religion N. E. C	-	-	9,000,000.00
	Recreation, Culture and Religion N. E. C	-	-	9,000,000.00
	Education	11,074,907,585.00	3,525,247,532.00	19,640,000,000.00
	Pre-Primary and Primary Education	9,222,907,585.00	3,515,247,532.00	
		-1 1 1	-1	14,520,000,000.00
	Primary Education	9,222,907,585.00	3,515,247,532.00	14,520,000,000.00
	Secondary Education	10,000,000.00	-	-
	Senior Secondary	10,000,000.00	-	-
7094	Tertiary Education	1,790,000,000.00	10,000,000.00	5,120,000,000.00
70941	First Stage of Tertiary Education	1,760,000,000.00	10,000,000.00	5,120,000,000.00
70942	Second Stage of Tertiary Education	30,000,000.00	-	-
	Education N. E. C	52,000,000.00	-	-
	Education N. E. C	52,000,000.00	-	-
	Social Protection	794,515,966.00	106,900,000.00	1,473,212,000.00
	R&D Social Protection	789,515,966.00	106,900,000.00	1,468,212,000.00
			1 1	
	R&D Social Protection	789,515,966.00	106,900,000.00	1,468,212,000.00
	Social Protection N. E. C	5,000,000.00	-	5,000,000.00
71091	Social Protection N. E. C	5,000,000.00	-	5,000,000.00
	Kebbi State Government 20	21 Proposed Budget - Total Expen	nditure by Location	
Code	Location	2020 Revised Budget	2020 Performance January	2021 Proposed Budget
Coue	Location	2020 Revised Budget	to September	2021 Ploposed Budget
321	Kebbi State	99,683,690,014.92	43,705,989,184.36	141,644,270,119.00
3211	Zone 1	1,996,100,000.00	1,388,913,075.00	2,612,500,000.00
32110300	Argungu Local Government	1,319,800,000.00	1,103,832,406.00	1,316,000,000.00
	Dandi Local Government			30,000,000.00
	Suru Local Government	676,300,000.00	285,080,669.00	1,266,500,000.00
	Zone 2		2,233,979,402.00	6,662,129,000.00
		4,210,660,000.00	1 1 1	1 1 1
	Aliero Local Government	2,606,000,000.00	1,399,639,925.00	3,526,120,000.00
	Birnin Kebbi Local Government	1,376,300,000.00	781,957,267.00	2,225,509,000.00
32121200	Jega Local Government	78,360,000.00	13,480,000.00	295,500,000.00
32121300	Kalgo Local Government	150,000,000.00	38,902,210.00	615,000,000.00
	Kalgo Local Government	150,000,000.00 6,255,850,000.00	38,902,210.00 4,105,998,576.00	· · ·
3213	Zone 3		, ,	12,733,380,000.00
3213 32130900	Zone 3 Wasagu/Danko Local Government	6,255,850,000.00	4,105,998,576.00	12,733,380,000.00 10,000,000.00
3213 32130900 32131000	Zone 3 Wasagu/Danko Local Government Fakai Local Government	6,255,850,000.00 - 5,809,000,000.00	4,105,998,576.00 3,829,671,348.00	12,733,380,000.00 10,000,000.00 12,091,280,000.00
3213 32130900 32131000 32132000	Zone 3 Wasagu/Danko Local Government Fakai Local Government Yauri Local Government	6,255,850,000.00 5,809,000,000.00 436,850,000.00	4,105,998,576.00	12,733,380,000.00 10,000,000.00 12,091,280,000.00 547,100,000.00
3213 32130900 32131000 32132000 32132100	Zone 3 Wasagu/Danko Local Government Fakai Local Government Yauri Local Government Zuru Local Government	6,255,850,000.00 5,809,000,000.00 436,850,000.00 10,000,000.00	4,105,998,576.00 - 3,829,671,348.00 276,327,228.00	12,733,380,000.00 10,000,000.00 12,091,280,000.00 547,100,000.00 85,000,000.00
3213 32130900 32131000 32132000 32132100 32132100 32142100	Zone 3 Wasagu/Danko Local Government Fakai Local Government Yauri Local Government Zuru Local Government Others	6,255,850,000.00 5,809,000,000.00 436,850,000.00 10,000,000.00 87,221,080,014.92	4,105,998,576.00 3,829,671,348.00 276,327,228.00 35,977,098,131.36	12,733,380,000.00 10,000,000.00 12,091,280,000.00 547,100,000.00 85,000,000.00 119,636,261,119.00
3213 3213090 3213100 3213200 32132100 32132100 32142400	Zone 3 Wasagu/Danko Local Government Fakai Local Government Yauri Local Government Zuru Local Government Others STATE WIDE	6,255,850,000.00 5,809,000,000.00 436,850,000.00 10,000,000.00	4,105,998,576.00 - 3,829,671,348.00 276,327,228.00	12,733,380,000.00 10,000,000.00 12,091,280,000.00 547,100,000.00 85,000,000.00 119,636,261,119.00 119,546,261,119.00
3213 3213090 3213100 3213200 32132100 32132100 32142400	Zone 3 Wasagu/Danko Local Government Fakai Local Government Yauri Local Government Zuru Local Government Others	6,255,850,000.00 5,809,000,000.00 436,850,000.00 10,000,000.00 87,221,080,014.92	4,105,998,576.00 3,829,671,348.00 276,327,228.00 35,977,098,131.36	12,733,380,000.00 10,000,000.00 12,091,280,000.00 547,100,000.00 85,000,000.00 119,636,261,119.00 119,546,261,119.00
3213 3213090 3213100 3213200 32132100 32132100 32142400	Zone 3 Wasagu/Danko Local Government Fakai Local Government Yauri Local Government Zuru Local Government Others STATE WIDE	6,255,850,000.00 5,809,000,000.00 436,850,000.00 10,000,000.00 87,221,080,014.92	4,105,998,576.00 3,829,671,348.00 276,327,228.00 35,977,098,131.36	12,733,380,000.00 10,000,000.00 12,091,280,000.00 547,100,000.00 85,000,000.00 119,636,261,119.00 119,546,261,119.00
3213 3213090 3213100 3213200 32132100 32132100 32142400	Zone 3 Wasagu/Danko Local Government Fakai Local Government Yauri Local Government Zuru Local Government Others STATE WIDE OUTSIDE STATE	6,255,850,000.00 5,809,000,000.00 436,850,000.00 10,000,000.00 87,221,080,014.92	4,105,998,576.00 3,829,671,348.00 276,327,228.00 35,977,098,131.36 35,977,098,131.36	12,733,380,000.00 10,000,000.00 12,091,280,000.00 547,100,000.00 85,000,000.00 119,636,261,119.00 119,546,261,119.00
3213 3213090 3213100 3213200 32132100 32132100 32142400 32142400 32142500	Zone 3 Wasagu/Danko Local Government Fakai Local Government Yauri Local Government Zuru Local Government Others STATE WIDE OUTSIDE STATE Kebbi State Government 2021	6,255,850,000.00 5,809,000,000.00 436,850,000.00 10,000,000.00 87,221,080,014.92 87,221,080,014.92 - Proposed Budget - Personnel Ex	4,105,998,576.00 3,829,671,348.00 276,327,228.00 35,977,098,131.36 35,977,098,131.36	12,733,380,000.00 10,000,000.00 12,091,280,000.00 547,100,000.00 85,000,000.00 119,636,261,119.00 119,546,261,119.00 90,000,000.00
3213 3213090 3213100 3213200 32132100 32132100 32142400	Zone 3 Wasagu/Danko Local Government Fakai Local Government Yauri Local Government Zuru Local Government Others STATE WIDE OUTSIDE STATE	6,255,850,000.00 5,809,000,000.00 436,850,000.00 10,000,000.00 87,221,080,014.92 87,221,080,014.92	4,105,998,576.00 3,829,671,348.00 276,327,228.00 - 35,977,098,131.36 35,977,098,131.36 - penditure by Location	12,733,380,000.00 10,000,000.00 12,091,280,000.00 547,100,000.00 85,000,000.00 119,636,261,119.00 119,546,261,119.00
3213 3213090 3213100 3213200 3213200 3214240 3214240 3214250	Zone 3 Wasagu/Danko Local Government Fakai Local Government Yauri Local Government Zuru Local Government Others STATE WIDE OUTSIDE STATE Kebbi State Government 2021	6,255,850,000.00 5,809,000,000.00 436,850,000.00 10,000,000.00 87,221,080,014.92 87,221,080,014.92 - Proposed Budget - Personnel Ex	4,105,998,576.00 3,829,671,348.00 276,327,228.00 - 35,977,098,131.36 35,977,098,131.36 - - - - - - - - - - - - -	12,733,380,000.00 10,000,000.00 12,091,280,000.00 547,100,000.00 85,000,000.00 119,636,261,119.00 119,546,261,119.00 90,000,000.00
3213 3213090 3213100 3213200 32132100 32132100 32142400 32142400 32142500 Code	Zone 3 Wasagu/Danko Local Government Fakai Local Government Yauri Local Government Zuru Local Government Others STATE WIDE OUTSIDE STATE Kebbi State Government 202: Location	6,255,850,000.00 5,809,000,000.00 436,850,000.00 10,000,000.00 87,221,080,014.92 87,221,080,014.92 - Proposed Budget - Personnel Exp 2020 Revised Budget	4,105,998,576.00 3,829,671,348.00 276,327,228.00 	12,733,380,000.00 10,000,000.00 12,091,280,000.00 547,100,000.00 85,000,000.00 119,636,261,119.00 90,000,000.00 2021 Proposed Budget
3213 3213090 3213100 32132100 32132100 3214240 3214240 3214250 Code 321 3214250	Zone 3 Wasagu/Danko Local Government Fakai Local Government Yauri Local Government Zuru Local Government Others STATE WIDE OUTSIDE STATE Kebbi State Government 202: Location Kebbi State Zone 1	6,255,850,000.00 5,809,000,000.00 436,850,000.00 10,000,000.00 87,221,080,014.92 87,221,080,014.92 - Proposed Budget - Personnel Ex 2020 Revised Budget 28,806,100,420.00	4,105,998,576.00 3,829,671,348.00 276,327,228.00 35,977,098,131.36 35,977,098,131.36 2020 Performance January to September 19,030,768,169.00 548,756,920.00	12,733,380,000.00 10,000,000.00 12,091,280,000.00 547,100,000.00 119,546,261,119.00 119,546,261,119.00 90,000,000.00 2021 Proposed Budget 31,083,423,726.00 894,000,000.00
3213 3213090 3213100 32132100 32132100 3214240 3214240 3214250 Code 321 3211030	Zone 3 Vasagu/Danko Local Government Fakai Local Government Vauri Local Government Zuru Local Government Others STATE WIDE OUTSIDE STATE Kebbi State Government 2023 Location Kebbi State Zone 1 Argungu Local Government	6,255,850,000.00 5,809,000,000.00 436,850,000.00 10,000,000.00 87,221,080,014.92 87,221,080,014.92 7700000000000000000000000000000000000	4,105,998,576.00 3,829,671,348.00 276,327,228.00 35,977,098,131.36 35,977,098,131.36 2020 Performance January to September 19,030,768,169.00 548,756,920.00 286,256,921.00	12,733,380,000.00 10,000,000.00 12,091,280,000.00 547,100,000.00 85,000,000.00 119,546,261,119.00 90,000,000.00 2021 Proposed Budget 31,083,423,726.00 894,000,000.00
3213 3213090 32131000 3213200 32132100 32142400 32142400 32142500 Code 3211 32110300 32111900	Zone 3 Wasagu/Danko Local Government Fakai Local Government Zuru Local Government Others STATE WIDE OUTSIDE STATE Kebbi State Government 202: Location Kebbi State Zone 1 Argungu Local Government Suru Local Government	6,255,850,000.00 5,809,000,000.00 436,850,000.00 10,000,000.00 87,221,080,014.92 87,221,080,014.92 - Proposed Budget - Personnel Ex 2020 Revised Budget 28,806,100,420.00 792,000,000.00 440,000,000.00	4,105,998,576.00 3,829,671,348.00 276,327,228.00 35,977,098,131.36 35,977,098,131.36 35,977,098,131.36 2020 Performance January to September 19,030,768,169.00 548,756,920.00 286,256,921.00 286,256,921.00	12,733,380,000.00 10,000,000.00 12,091,280,000.00 547,100,000.00 85,000,000.00 119,636,261,119.00 90,000,000.00 2021 Proposed Budget 31,083,423,726.00 894,000,000.00 443,000,000.00
3213 3213090 32131000 32131000 32132100 32132101 32142400 32142500 Code 3211 3211 3211 32110300 32111900 32112	Zone 3 Wasagu/Danko Local Government Fakai Local Government Yauri Local Government Zuru Local Government Others STATE WIDE OUTSIDE STATE Kebbi State Government 202: Location Kebbi State Zone 1 Argungu Local Government Suru Local Government Zone 2	6,255,850,000.00 5,809,000,000.00 436,850,000.00 10,000,000.00 87,221,080,014.92 87,221,080,014.92 - Proposed Budget - Personnel Ex 2020 Revised Budget 28,806,100,420.00 792,000,000.00 352,000,000.00 3,152,700,000.00	4,105,998,576.00 3,829,671,348.00 276,327,228.00 35,977,098,131.36 35,977,098,131.36 2020 Performance January to September 19,030,768,169.00 548,756,920.00 286,256,921.00 286,256,921.00 286,256,921.00 1,996,017,293.00	12,733,380,000.00 10,000,000.00 12,091,280,000.00 547,100,000.00 85,000,000.00 119,636,261,119.00 90,000,000.00 2021 Proposed Budget 31,083,423,726.00 894,000,000.00 443,000,000.00 443,000,000.00 3,495,874,000.00
3213 3213090 3213100 3213200 32132100 3214240 3214240 3214250 Code 3211030 3211030 3211090 321190	Zone 3 Wasagu/Danko Local Government Fakai Local Government Yauri Local Government Zuru Local Government Others STATE WIDE OUTSIDE STATE Kebbi State Government 202: Location Kebbi State Zone 1 Argungu Local Government Zone 2 Aliero Local Government	6,255,850,000.00 5,809,000,000.00 436,850,000.00 10,000,000.00 87,221,080,014.92 87,221,080,014.92 - Proposed Budget - Personnel Ex 2020 Revised Budget 28,806,100,420.00 792,000,000.00 440,000,000.00 352,700,000.00 2,288,000,000.00	4,105,998,576.00 3,829,671,348.00 276,327,228.00 35,977,098,131.36 35,977,098,131.36 35,977,098,131.36 2020 Performance January to September 19,030,768,169.00 248,756,920.00 286,256,921.00 262,499,999.00 1,996,017,293.00 1,354,639,926.00	12,733,380,000.00 10,000,000.00 12,091,280,000.00 547,100,000.00 85,000,000.00 119,636,261,119.00 90,000,000.00 2021 Proposed Budget 31,083,423,726.00 894,000,000.00 443,000,000.00 443,000,000.00 2,456,000,000.00 2,456,000,000.00
3213 3213090 3213100 32132100 32132100 32142400 32142400 32142500 Code 3211 32110300 32110300 32110300 32120100	Zone 3 Wasagu/Danko Local Government Fakai Local Government Yauri Local Government Zuru Local Government Others STATE WIDE OUTSIDE STATE Kebbi State Government 2021 Location Kebbi State Zone 1 Argungu Local Government Suru Local Government Exercise Suru Local Government Birnin Kebbi Local Government Birnin Kebbi Local Government	6,255,850,000.00 - - - - - - - - - - - - -	4,105,998,576.00 3,829,671,348.00 276,327,228.00 35,977,098,131.36 35,977,098,131.36 35,977,098,131.36 2020 Performance January to September 19,030,768,169.00 248,256,921.00 262,499,999.00 1,956,017,293.00 1,354,639,926.00 641,377,367.00	12,733,380,000.00 10,000,000.00 12,091,280,000.00 547,100,000.00 85,000,000.00 119,536,261,119.00 90,000,000.00 2021 Proposed Budget 31,083,423,726.00 894,000,000.00 443,000,000.00 443,000,000.00 3,495,874,000.00 1,039,874,000.00 1,039,874,000.00
3213 3213090 3213100 32132100 32132100 3214240 3214240 3214250 Code 3211 3211030 3211190 3211190 3211190 3212010 3212060	Zone 3 Wasagu/Danko Local Government Fakai Local Government Yauri Local Government Zuru Local Government Others STATE WIDE OUTSIDE STATE Kebbi State Government 2021 Location Kebbi State Zone 1 Argungu Local Government Suru Local Government Zone 1 Aliero Local Government Birnin Kebbi Local Government Zone 3	6,255,850,000.00 5,809,000,000.00 436,850,000.00 010,000,000 87,221,080,014.92 87,221,080,014.92 Proposed Budget - Personnel Ex 2020 Revised Budget 28,806,100,420.00 792,000,000.00 340,000,000 3,152,700,000.00 2,288,000,000.00 864,700,000.00 285,000,000.00	4,105,998,576.00 3,829,671,348.00 276,327,228.00 35,977,098,131.36 35,977,098,131.36 35,977,098,131.36 2020 Performance January to September 19,030,768,169.00 548,756,920.00 286,256,921.00 286,256,921.00 286,256,921.00 1,996,017,293.00 1,354,639,926.00 641,377,367.00 184,212,248.00	12,733,380,000.00 10,000,000.00 12,091,280,000.00 547,100,000.00 85,000,000.00 119,536,261,119.00 90,000,000.00 2021 Proposed Budget 31,083,423,726.00 894,000,000.00 443,000,000.00 3,495,874,000.00 2,456,000,000.00 1,039,874,000.00 275,000,000.00
3213 3213090 32131000 3213200 3213200 3214240 3214240 3214250 Code 3211 3211030 3211190 3211190 3211190 32120600 32120600 321320000	Zone 3 Wasagu/Danko Local Government Fakai Local Government Vauri Local Government Zuru Local Government Others STATE WIDE OUTSIDE STATE Kebbi State Government 202: Location Kebbi State Zone 1 Argungu Local Government Suru Local Government Zone 2 Aliero Local Government Birnin Kebbi Local Government Zone 3 Yauri Local Government	6,255,850,000.00 5,809,000,000.00 436,850,000.00 87,221,080,014.92 87,221,080,014.92 7000,000.00 87,221,080,014.92 702,000,000 792,000,000 440,000,000.00 352,000,000.00 2,288,000,000.00 2,288,000,000.00 285,000,000.00 285,000,000.00 285,000,000.00 285,000,000.00 285,000,000.00 285,000,000.00 285,000,000.00 285,000,000.00 285,000,000.00 285,000,000.00 285,000,000.00 285,000,000.00 285,000,000.00 285,000,000.00 285,000,000.00 285,000,000.00 352,000,0000000000000000 352	4,105,998,576.00 3,829,671,348.00 276,327,228.00 35,977,098,131.36 35,977,098,131.36 35,977,098,131.36 2020 Performance January to September 19,030,768,169.00 248,256,921.00 262,499,999.00 1,996,017,293.00 1,354,639,292.00 641,377,367.00 184,212,248.00	12,733,380,000.00 10,000,000.00 12,091,280,000.00 547,100,000.00 119,636,261,119.00 119,546,261,119.00 90,000,000.00 2021 Proposed Budget 31,083,423,726.00 894,000,000.00 443,000,000.00 3,495,874,000.00 2,456,000,000.00 1,039,874,000.00 2,75,000,000.00 275,000,000.00
3213 3213090 32131000 32132100 32132100 32142400 32142400 32142500 Code 3211 32110300 32111900 32111900 321210100 321210100 32121000 321321000 32132000	Zone 3 Vasagu/Danko Local Government Fakai Local Government Yauri Local Government Others Others Course Location Kebbi State Zone 1 Argungu Local Government Suru Local Government Suru Local Government Suru Local Government Zone 2 Aliero Local Government Birnin Kebbi Local Government Zone 3 Yauri Local Government Others	6,255,850,000.00 5,809,000,000.00 436,850,000.00 10,000,000.00 87,221,080,014.92 87,221,080,014.92 Proposed Budget - Personnel Ex 2020 Revised Budget 28,806,100,420.00 792,000,000.00 352,000,000.00 352,000,000.00 24,576,400,420.00	4,105,998,576.00 3,829,671,348.00 276,327,228.00 35,977,098,131.36 35,977,098,131.36 35,977,098,131.36 2020 Performance January to September 19,030,768,169.00 548,756,920.00 286,256,921.00 286,256,921.00 286,256,921.00 262,499,999.00 1,996,017,293.00 1,354,639,926.00 641,377,367.00 184,212,248.00 184,212,248.00 184,212,248.00	12,733,380,000.00 10,000,000.00 12,091,280,000.00 547,100,000.00 119,636,261,119.00 90,000,000.00 2021 Proposed Budget 31,083,423,726.00 894,000,000.00 443,000,000.00 443,000,000.00 3,495,874,000.00 2,455,000,000.00 2,75,000,000.00 275,000,000.00 275,000,000.00 26,418,549,726.00
3213 3213090 32131000 32132100 32132100 32142400 32142400 32142500 Code 3211 32110300 32111900 32111900 321210100 321210100 32121000 321321000 32132000	Zone 3 Wasagu/Danko Local Government Fakai Local Government Vauri Local Government Zuru Local Government Others STATE WIDE OUTSIDE STATE Kebbi State Government 202: Location Kebbi State Zone 1 Argungu Local Government Suru Local Government Zone 2 Aliero Local Government Birnin Kebbi Local Government Zone 3 Yauri Local Government	6,255,850,000.00 5,809,000,000.00 436,850,000.00 87,221,080,014.92 87,221,080,014.92 7000,000.00 87,221,080,014.92 702,000,000 792,000,000 440,000,000.00 352,000,000.00 2,288,000,000.00 2,288,000,000.00 285,000,000.00 285,000,000.00 285,000,000.00 285,000,000.00 285,000,000.00 285,000,000.00 285,000,000.00 285,000,000.00 285,000,000.00 285,000,000.00 285,000,000.00 285,000,000.00 285,000,000.00 285,000,000.00 285,000,000.00 285,000,000.00 352,000,0000000000000000 352	4,105,998,576.00 3,829,671,348.00 276,327,228.00 35,977,098,131.36 35,977,098,131.36 35,977,098,131.36 2020 Performance January to September 19,030,768,169.00 248,256,921.00 262,499,999.00 1,996,017,293.00 1,354,639,292.00 641,377,367.00 184,212,248.00	12,733,380,000.00 10,000,000.00 12,091,280,000.00 547,100,000.00 119,636,261,119.00 90,000,000.00 2021 Proposed Budget 31,083,423,726.00 894,000,000.00 443,000,000.00 443,000,000.00 3,495,874,000.00 2,455,000,000.00 2,75,000,000.00 275,000,000.00 275,000,000.00 26,418,549,726.00
3213 3213090 32131000 32132100 32132100 32142400 32142400 32142500 Code 3211 32110300 32111900 32111900 321210100 321210100 32121000 321321000 32132000	Zone 3 Wasagu/Danko Local Government Fakai Local Government Yauri Local Government Zuru Local Government Others STATE WIDE UUTSIDE STATE Location Kebbi State Zone 1 Argungu Local Government Zone 2 Aliero Local Government Birnin Kebbi Local Government Zone 3 Yauri Local Government Others STATE WIDE	6,255,850,000.00 - - - - - - - - - - - - -	4,105,998,576.00 3,829,671,348.00 276,327,228.00 35,977,098,131.36 35,977,098,131.36 35,977,098,131.36 2020 Performance January to September 19,030,768,169.00 248,256,920.00 248,256,921.00 262,499,999.00 1,996,017,293.00 1,354,639,926.00 641,377,367.00 184,212,248.00 184,212,248.00 184,212,248.00 16,301,781,708.00 16,301,781,708.00	12,733,380,000.00 10,000,000.00 12,091,280,000.00 547,100,000.00 85,000,000.00 119,636,261,119.00 90,000,000.00 90,000,000.00 2021 Proposed Budget 31,083,423,726.00 894,000,000.00 443,000,000.00 443,000,000.00 3,495,874,000.00 2,455,000,000.00 2,75,000,000.00 275,000,000.00 275,000,000.00 26,418,549,726.00
3213 3213090 32131000 32132100 32132100 32142400 32142400 32142500 Code 3211 32110300 32111900 32111900 321210100 321210100 32121000 321321000 32132000	Zone 3 Wasagu/Danko Local Government Fakai Local Government Yauri Local Government Zuru Local Government Others STATE WIDE UUTSIDE STATE Location Kebbi State Zone 1 Argungu Local Government Zone 2 Aliero Local Government Birnin Kebbi Local Government Zone 3 Yauri Local Government Others STATE WIDE	6,255,850,000.00 5,809,000,000.00 436,850,000.00 10,000,000.00 87,221,080,014.92 87,221,080,014.92 Proposed Budget - Personnel Ex 2020 Revised Budget 28,806,100,420.00 792,000,000.00 352,000,000.00 352,000,000.00 24,576,400,420.00	4,105,998,576.00 3,829,671,348.00 276,327,228.00 35,977,098,131.36 35,977,098,131.36 35,977,098,131.36 2020 Performance January to September 19,030,768,169.00 248,256,920.00 248,256,921.00 262,499,999.00 1,996,017,293.00 1,354,639,926.00 641,377,367.00 184,212,248.00 184,212,248.00 184,212,248.00 16,301,781,708.00 16,301,781,708.00	12,733,380,000.00 10,000,000.00 12,091,280,000.00 547,100,000.00 119,636,261,119.00 90,000,000.00 2021 Proposed Budget 31,083,423,726.00 894,000,000.00 443,000,000.00 443,000,000.00 3,495,874,000.00 2,455,000,000.00 1,039,874,000.00 275,000,000.00 275,000,000.00 275,000,000.00 26,418,549,726.00
3213 3213090 32131000 32132100 32132100 32142400 32142400 32142500 Code 3211 32110300 32111900 32111900 321210100 321210100 32120100 32120100 3212000 32132000 32142400	Zone 3 Wasagu/Danko Local Government Fakai Local Government Yauri Local Government Zuru Local Government Others STATE WIDE OUTSIDE STATE Kebbi State Government 2021 Location Kebbi State Zone 1 Argungu Local Government Suru Local Government Eirnin Kebbi Local Government Birnin Kebbi Local Government Vauri Local Government Cone 3 Yauri Local Government Others STATE WIDE Kebbi State Government Cothers STATE WIDE Kebbi State Government Cothers STATE WIDE	6,255,850,000.00 - - - - - - - - - - - - -	4,105,998,576.00 3,829,671,348.00 276,327,228.00 35,977,098,131.36 35,977,098,131.36 35,977,098,131.36 2020 Performance January to September 19,030,768,169.00 248,256,920.00 248,256,921.00 262,499,999.00 1,996,017,293.00 1,354,639,926.00 641,377,367.00 184,212,248.00 184,212,248.00 184,212,248.00 16,301,781,708.00 16,301,781,708.00	12,733,380,000.00 10,000,000.00 12,091,280,000.00 547,100,000.00 119,636,261,119.00 90,000,000.00 2021 Proposed Budget 31,083,423,726.00 894,000,000.00 443,000,000.00 443,000,000.00 2,456,000,000.00 2,456,000,000.00 2,75,000,000.00 275,000,000.00 275,000,000.00 26,418,549,726.00
3213 3213090 32131000 32132100 32132100 32142400 32142400 32142500 Code 3211 32110300 32111900 32111900 32120100 32121000 32120100 32132000 32132000 32142400 Code	Zone 3 Vasagu/Danko Local Government Fakai Local Government Yauri Local Government Others Others STATE WIDE OUTSIDE STATE Kebbi State Government 202: Location Kebbi State Zone 1 Argungu Local Government Suru Local Government Elinin Kebbi Local Government Birnin Kebbi Local Government Cothers Yauri Local Government Others STATE WIDE Kebbi State Government Others STATE WIDE Kebbi State Government Cothers	6,255,850,000.00 5,809,000,000.00 436,850,000.00 87,221,080,014.92 87,221,080,014.92 87,221,080,014.92 Proposed Budget - Personnel Ex 2020 Revised Budget 28,806,100,420.00 792,000,000.00 3410,000,000.00 352,000,000.00 3,152,700,000.00 24,576,400,420.00 24,576,400,420.00 Proposed Budget - Overhead Ex 2020 Revised Budget	4,105,998,576.00 3,829,671,348.00 276,327,228.00 35,977,098,131.36 35,977,098,131.36 35,977,098,131.36 2020 Performance January to September 19,030,768,169.00 248,256,921.00 286,256,921.00 286,256,921.00 1,996,017,293.00 1,354,639,926.00 641,377,367.00 184,212,248.00 184,212,248.00 184,212,248.00 16,301,781,708.00 16,301,781,708.00 16,301,781,708.00 2020 Performance January to September	12,733,380,000.00 10,000,000.00 12,091,280,000.00 547,100,000.00 119,636,261,119.00 90,000,000.00 2021 Proposed Budget 31,083,423,726.00 894,000,000.00 443,000,000.00 2,456,000,000.00 2,456,000,000.00 2,75,000,000.0
3213 3213090 32131000 32132100 32132100 32142400 32142400 32142500 Code 3211 32110300 32111900 32111900 32120100 32121000 32120100 32132000 32132000 32142400 Code	Zone 3 Wasagu/Danko Local Government Fakai Local Government Yauri Local Government Zuru Local Government Others STATE WIDE OUTSIDE STATE Kebbi State Government 2021 Location Kebbi State Zone 1 Argungu Local Government Suru Local Government Eirnin Kebbi Local Government Birnin Kebbi Local Government Vauri Local Government Cone 3 Yauri Local Government Others STATE WIDE Kebbi State Government Cothers STATE WIDE Kebbi State Government Cothers STATE WIDE	6,255,850,000.00 - - - - - - - - - - - - -	4,105,998,576.00 3,829,671,348.00 276,327,228.00 35,977,098,131.36 35,977,098,131.36 35,977,098,131.36 2020 Performance January to September 19,030,768,169.00 248,256,921.00 262,499,999.00 1,996,017,293.00 1,354,639,926.00 641,377,367.00 184,212,248.00 184,212,248.00 184,212,248.00 16,301,781,708.00 16,301,781,708.00 16,301,781,708.00 16,301,781,708.00 16,301,781,708.00 16,301,781,708.00 16,301,781,708.00 16,301,781,708.00 16,301,781,708.00 3020 Performance January	12,733,380,000.00 10,000,000.00 12,091,280,000.00 547,100,000.00 119,636,261,119.00 90,000,000.00 2021 Proposed Budget 31,083,423,726.00 894,000,000.00 443,000,000.00 2,456,000,000.00 2,456,000,000.00 2,75,000,000.0
3213 3213000 32131000 32131000 32132100 32142400 32142400 32142500 Code 3211000 32111300 32111300 32111200 32120100 32120100 32120100 32120100 32120100 32120100 32120100 32120100 32120100 32120100 3212000 32142400 Code 32142400 32142400 32142400 32142400 32142400	Zone 3 Vasagu/Danko Local Government Fakai Local Government Yauri Local Government Others Others STATE WIDE OUTSIDE STATE Kebbi State Government 202: Location Kebbi State Zone 1 Argungu Local Government Suru Local Government Elinin Kebbi Local Government Birnin Kebbi Local Government Cothers Yauri Local Government Others STATE WIDE Kebbi State Government Others STATE WIDE Kebbi State Government Cothers	6,255,850,000.00 5,809,000,000.00 436,850,000.00 87,221,080,014.92 87,221,080,014.92 87,221,080,014.92 Proposed Budget - Personnel Ex 2020 Revised Budget 28,806,100,420.00 792,000,000.00 3410,000,000.00 352,000,000.00 3,152,700,000.00 24,576,400,420.00 24,576,400,420.00 Proposed Budget - Overhead Ex 2020 Revised Budget	4,105,998,576.00 3,829,671,348.00 276,327,228.00 35,977,098,131.36 35,977,098,131.36 35,977,098,131.36 2020 Performance January to September 19,030,768,169.00 248,256,921.00 286,256,921.00 286,256,921.00 1,996,017,293.00 1,354,639,926.00 641,377,367.00 184,212,248.00 184,212,248.00 184,212,248.00 16,301,781,708.00 16,301,781,708.00 16,301,781,708.00 2020 Performance January to September	12,733,380,000.00 10,000,000.00 12,091,280,000.00 547,100,000.00 119,636,261,119.00 90,000,000.00 2021 Proposed Budget 31,083,423,726.00 894,000,000.00 443,000,000.00 443,000,000.00 2,456,000,000.00 2,456,000,000.00 2,456,000,000.00 2,75,000,000.00 2,75,000,000.00 2,75,000,000.00 2,456,000,000.00 2,456,000,000.00 2,456,000,000.00 2,456,000,000.00 2,456,000,000.00 2,456,000,000.00 2,456,000,000.00 2,456,000,000.00 2,456,000,000.00 2,456,000,000.00 2,456,000,000.00 2,456,000,000.00 2,456,000,000.00 2,456,000,000.00 2,456,000,000.00 2,456,000,000.00 2,456,000.00 2,456,000,000.00 2,456,000,000.00 2,456,000,000.00 2,456,000,000.00 2,456,000,000.00 2,456,000,000.00 2,456,000,000.00 2,456,000,000.00 2,456,000,000.00 2,456,000,000.00 2,456,000.00 2,456,000,000.00 2,456,458,549,726.00 2,456,456,456,456,456,456,456,456,456,456
3213 3213000 32131000 32132100 32132100 32142400 32142400 32142500 Code 32110300 32110300 32110300 32120500 32120500 32120500 32120500 32120500 32120500 32120500 32120500 32120500 32120500 32120500 32120500 32120500 32120500 32120500 32120500 321205000 3212050000000000000000000000000000000000	Zone 3 Vasagu/Danko Local Government Fakai Local Government Yauri Local Government Vauri Local Government Others STATE WIDE OUTSIDE STATE Kebbi State Government 2022 Location Kebbi State Zone 1 Argungu Local Government Suru Local Government Zone 2 Aliero Local Government Birnin Kebbi Local Government Vauri Local Government Cone 3 Yauri Local Government Cothers STATE WIDE Kebbi State Government Location Kebbi State Government Cothers STATE WIDE STATE WIDE Cothers STATE WIDE STATE WIDE Cothers STATE WIDE STA	6,255,850,000.00 5,809,000,000.00 436,850,000.00 87,221,080,014.92 87,221,080,014.92 87,221,080,014.92 Proposed Budget - Personnel Ex 2020 Revised Budget 28,806,100,420.00 792,000,000.00 3252,000,000.00 3252,000,000.00 3252,000,000.00 24,576,400,420,400 24,576,400,400,400,400 24,576,400,400,4000 24,576,400,400,400,40	4,105,998,576.00 3,829,671,348.00 276,327,228.00 35,977,098,131.36 35,977,098,131.36 35,977,098,131.36 2020 Performance January to September 19,030,768,169.00 248,256,920.00 248,256,920.00 262,499,999.00 1,996,017,293.00 1,354,639,926.00 641,377,367.00 184,212,248.00 184,212,248.00 16,301,781,708.00 16,300,708,708,708.00 16,300,708,708,708,708,708,708,7	12,733,380,000.00 10,000,000.00 12,091,280,000.00 547,100,000.00 119,636,261,119.00 90,000,000.00 2021 Proposed Budget 31,083,423,726.00 894,000,000.00 443,000,000.00 2,456,000,000.00 2,456,000,000.00 2,456,000,000.00 2,456,000,000.00 2,456,000,000.00 2,456,000,000.00 2,456,000,000.00 2,456,000,000.00 2,456,000,000.00 2,418,549,726.00 26,418,549,726.00 26,418,549,726.00 2021 Proposed Budget 18,550,616,060.00 110,500,000.00
3213 3213090 32131000 3213200 3213200 3214240 3214240 3214250 Code 321 3211030 3211030 3212060 3213200 3213200 32142400 32142400 32142400 32142400 32142400 32142400	Zone 3 Wasagu/Danko Local Government Fakai Local Government Yauri Local Government Zuru Local Government Others Others OUTSIDE STATE Kebbi State Government 2023 Location Kebbi State Zone 1 Argungu Local Government Dirrin Kebbi Local Government Zone 2 Aliero Local Government Others STATE WIDE Kebbi State Government Local Government Cothers State WIDE Kebbi State Government Local Government Cothers State WIDE Kebbi State Government Cothers State Government Cothers State WIDE Kebbi State Government Cothers State Gove	6,255,850,000.00 5,809,000,000.00 436,850,000.00 87,221,080,014.92 87,221,080,014.92 7,221,080,014.92 7,221,080,014.92 7,221,080,014.92 7,221,080,014.92 7,221,080,014.92 7,221,080,014.92 7,221,080,014.92 7,221,080,014.92 7,221,080,014.92 7,221,080,014.92 7,221,080,014.92 7,221,080,014.92 7,221,080,010 2,228,000,000 2,228,000,000 2,24,576,400,420.00 24,576,400,400.00 24,576,400,400,40 24,576,400,400,40 24,576,400,400,40 24,576,400,400,40 24,576,400,400,40 24,576,400,400,40 24,576,400,400,40 24,	4,105,998,576.00 3,829,671,348.00 276,327,228.00 35,977,098,131.36 35,977,098,131.36 35,977,098,131.36 2020 Performance January to September 19,030,768,169.00 248,256,921.00 262,499,999.00 1,996,017,293.00 1,354,639,926.00 641,377,367.00 184,212,248.00 184,212,248.00 184,212,248.00 16,301,781,708.00 16,301,781,708.00 16,301,781,708.00 16,301,781,708.00 2020 Performance January to September 7,187,296,513.00 40,156,155.00 17,575,485.00	12,733,380,000.00 10,000,000.00 12,091,280,000.00 547,100,000.00 119,636,261,119.00 119,546,261,119.00 90,000,000.00 2021 Proposed Budget 31,083,423,726.00 894,000,000.00 443,000,000.00 2,456,000,000.00 2,456,000,000.00 2,456,000,000.00 2,75,000,000.00 2,75,000,000.00 2,75,000,000.00 2,75,000,000.00 2,6,418,549,726.00 26,418,549,726.00 26,418,549,726.00 26,418,549,726.00 26,418,549,726.00 26,418,549,726.00 26,418,549,726.00 27,000,000.00 70,000,000.00 70,000,000.00 70,000,000.00
3213 3213090 3213100 3213200 3213200 3214240 3214240 3214250 Code 3211 3211030 3211190 3212060 32132000 32132000 32132000 32132000 32142400 32111000 32111000 32111000 32112000 321110000 321110000 321110000 321110000 3211100000 3211100000 321110000000000	Zone 3 Wasagu/Danko Local Government Fakai Local Government Zuru Local Government Others Others OUTSIDE STATE Kebbi State Government 2023 Location Kebbi State Zone 1 Argungu Local Government Birnin Kebbi Local Government Birnin Kebbi Local Government Cothers STATE WIDE Kebbi State Government Location Kebbi State Government Birnin Kebbi Local Government Cothers STATE WIDE Kebbi State Government Suru Local Government Suru Local Government Suru Local Government	6,255,850,000.00 5,809,000,000.00 436,850,000.00 436,850,000.00 87,221,080,014.92 87,221,080,014.92 7,221,080,014.92 7,221,080,014.92 7,221,080,014.92 7,221,080,014.92 7,221,080,014.92 7,221,080,014.92 2020 Revised Budget 28,806,100,420.00 792,000,000.00 3,152,700,000.00 2,288,000,000.00 2,288,000,000.00 2,285,000,000.00 2,4,576,400,420.00 24,300,000.00 24,3	4,105,998,576.00 3,829,671,348.00 276,327,228.00 35,977,098,131.36 35,977,098,131.36 35,977,098,131.36 2020 Performance January to September 19,030,768,169.00 248,256,921.00 262,499,999.00 1,996,017,293.00 1,354,639,926.00 641,377,367.00 184,212,248.00 184,212,248.00 184,212,248.00 184,212,248.00 184,212,248.00 18,301,781,708.00 16,301,781,708.00 16,301,781,708.00 16,301,781,708.00 16,301,781,708.00 16,301,781,708.00 16,301,781,708.00 16,301,781,708.00 16,301,781,708.00 16,301,781,708.00 17,575,455.00 17,575,455.00 22,580,670.00	12,733,380,000.00 10,000,000.00 12,091,280,000.00 547,100,000.00 119,636,261,119.00 119,546,261,119.00 90,000,000.00 2021 Proposed Budget 31,083,423,726.00 894,000,000.00 443,000,000.00 443,000,000.00 275,000,000.00 275,000,000.00 26,418,549,726.00 26,418,549,726.00 26,418,549,726.00 26,418,549,726.00 26,418,549,726.00 26,418,549,726.00 26,418,549,726.00 27,500,000.00 70,000,000.00 70,000,000.00 70,000,000.00 10,0500,000,000.00 10,0
3213 3213090 32131000 32132100 32132100 32142400 32142400 32142500 Code 3211 32110300 32111900 32111900 32120100 32121000 3213 32120100 32132000 32142400 3214 2400 3214 2400 3214 2400 3211 2000 3211 2000 3211 300 32111900 32111900 32111900 32111900	Zone 3 Vasagu/Danko Local Government Fakai Local Government Vauri Local Government Vauri Local Government Others STATE WIDE OUTSIDE STATE Kebbi State Government 202: Location Kebbi State Zone 1 Argungu Local Government Suru Local Government Birnin Kebbi Local Government Strue Local Government Vauri Local Government Cothers STATE WIDE Kebbi State Government Cothers STATE WIDE Kebbi State Government Cothers STATE WIDE Cotation Kebbi State Government Strue Local Government Strue State Government Strue State Zone 1 Argungu Local Government Suru Local Government S	6,255,850,000.00 5,809,000,000.00 436,850,000.00 87,221,080,014.92 87,221,080,014.92 87,221,080,014.92 700,000,00 87,221,080,014.92 2020 Revised Budget 28,806,100,420.00 792,000,000.00 34,152,070,000.00 3,152,700,000.00 3,152,700,000.00 24,576,400,420.00 24,576,400,420.00 24,576,400,420.00 24,576,400,420.00 24,576,400,420.00 24,576,400,420.00 24,576,400,420.00 24,576,400,420.00 24,576,400,420.00 24,576,400,420.00 24,576,400,420.00 24,576,400,420.00 24,576,400,420.00 24,576,400,420.00 24,576,400,420.00 24,300,000.00 26,800,000.00 24,300,000.00	4,105,998,576.00 3,829,671,348.00 276,327,228.00 35,977,098,131.36 35,977,098,131.36 35,977,098,131.36 2020 Performance January to September 19,030,768,169.00 248,256,921.00 262,499,999.00 262,499,999.00 1,996,017,293.00 1,354,639,926.00 641,377,367.00 184,212,248.00 184,212,248.00 184,212,248.00 184,212,248.00 16,301,781,708.00 16,301,781,708.00 16,301,781,708.00 16,301,781,708.00 16,301,781,706.01 2020 Performance January to September 7,187,296,513.00 40,156,155.00 17,57,485.00 22,580,670.00 142,039,899.00	12,733,380,000.00 10,000,000.00 12,091,280,000.00 547,100,000.00 119,636,261,119.00 90,000,000.00 2021 Proposed Budget 31,083,423,726.00 894,000,000.00 443,000,000.00 443,000,000.00 2,455,000,000.00 2,455,000,000.00 2,75,000,000 2,75,000,00
3213 3213000 32131000 32132100 32132100 32142400 32142400 32142500 Code 3211 32110300 32111900 32121000 321321000 32142400 Code Code 32142400 32142400 32142400 32142400 32142400 32142400 32111900 32111900	Zone 3 Vasagu/Danko Local Government Fakai Local Government Yauri Local Government Vauri Local Government Others STATE WIDE OUTSIDE STATE Kebbi State Government 2021 Location Kebbi State Zone 1 Argungu Local Government Suru Local Government Birnin Kebbi Local Government Zone 2 Vauri Local Government Cothers STATE WIDE Kebbi State Government Cothers STATE WIDE Kebbi State Government Cothers STATE WIDE Location Kebbi State Government Suru Local Government Zone 2 Aliero Location Kebbi State Zone 1 Argungu Local Government Suru Local Government	6,255,850,000.00 5,809,000,000.00 436,850,000.00 87,221,080,014.92 87,221,080,014.92 87,221,080,014.92 7000000 87,221,080,014.92 7000000 87,221,080,014.92 7000000 285,000,000.00 285,000,000.00 285,000,000.00 285,000,000.00 24,576,400,420.00 24,300,000.00 2	4,105,998,576.00 3,829,671,348.00 276,327,228.00 35,977,098,131.36 35,977,098,131.36 35,977,098,131.36 2020 Performance January to September 19,030,768,169.00 286,256,921.00 286,256,921.00 286,256,921.00 286,256,921.00 286,256,921.00 1,354,639,926.00 641,377,367.00 184,212,248.00 184,212,248.00 16,301,781,708.00 17,57,485.00 22,580,670.00 142,039,899.00	12,733,380,000.00 10,000,000.00 12,091,280,000.00 547,100,000.00 119,636,261,119.00 90,000,000.00 2021 Proposed Budget 31,083,423,726.00 894,000,000.00 443,000,000.00 443,000,000.00 2,456,000,000.00 2,456,000,000.00 2,75,000,000.00 275,000,000.00 26,418,549,726.00 26,418,549,726.00 26,418,549,726.00 26,418,549,726.00 26,418,549,726.00 26,418,549,726.00 26,418,549,726.00 26,418,549,726.00 26,418,549,726.00 26,418,549,726.00 26,418,549,726.00 26,418,549,726.00 26,418,549,726.00 26,418,549,726.00 26,418,549,726.00 310,120,000.00 691,355,000.00 310,120,000.00
3213 3213000 32131000 3213200 32132100 32142400 32142500 Code 3211 3211030 3211030 3212000 3212000 3212000 32142400 32120100 32142400 321400 321400 321400 321400 321400 321400 321400 3214000 321400 321400 3214000 3214000 3214000 3214000 3214000 32110000 32110000 32110000 321200000 321200000 321200000 321200000000000000000000000000000000000	Zone 3 Vasagu/Danko Local Government Fakai Local Government Vauri Local Government Vauri Local Government Others STATE WIDE OUTSIDE STATE Kebbi State Government 2021 Location Kebbi State Zone 1 Argungu Local Government Suru Local Government Birnin Kebbi Local Government Others STATE WIDE Kebbi State Government Others STATE WIDE Kebbi State Government Cotters STATE WIDE Kebbi State Government Cotters STATE WIDE Cotation Kebbi State Government Cotters STATE WIDE Cotation Kebbi State Zone 1 Argungu Local Government Cotters STATE WIDE Kebbi State Government Cotters STATE WIDE Cotation Kebbi State Zone 1 Argungu Local Government Suru Local Government Suru Local Government Birnin Kebbi Local Government Suru Local Government Suru Local Government Birnin Kebbi Local Government Suru Local Government Birnin Kebbi Local Government	6,255,850,000.00 5,809,000,000.00 436,850,000.00 87,221,080,014.92 87,221,080,014.92 87,221,080,014.92 7 Proposed Budget - Personnel Ex 2020 Revised Budget 28,806,100,420.00 792,000,000.00 32,152,700,000.00 32,152,700,000.00 24,576,400,420.00 24,576,400,420.00 24,576,400,420.00 24,576,400,420.00 24,576,400,420.00 24,576,400,420.00 24,576,400,420.00 24,576,400,420.00 24,576,400,420.00 24,576,400,420.00 24,576,400,420.00 24,576,400,420.00 24,576,400,420.00 24,576,400,420.00 24,576,400,420.00 24,300,000.00 24,300,000.00 24,300,000.00 24,300,000.00 24,300,000.00 278,000,000.00 24,300,000	4,105,998,576.00 3,829,671,348.00 276,327,228.00 35,977,098,131.36 35,977,098,131.36 35,977,098,131.36 2020 Performance January to September 19,030,768,169.00 248,2756,920.00 248,2756,920.00 248,2756,920.00 248,2756,920.00 1,996,017,293.00 1,354,639,926.00 641,377,367.00 184,212,248.00 184,212,248.00 184,212,248.00 184,212,248.00 16,301,781,708.00 16,301,781,708.00 16,301,781,708.00 2020 Performance January to September 7,187,296,513.00 40,156,155.00 17,575,485.00 22,580,670.00 142,039,899.00 44,999,990.00 83,559,900.00	12,733,380,000.00 10,000,000.00 12,091,280,000.00 12,091,280,000.00 12,091,280,000.00 119,636,261,119.00 90,000,000.00 200,000,000.00 200,000,000.00 200,000,000,000 200,000,000,000,000 200,000,0
3213 3213090 32131000 3213200 3213200 3214240 3214240 3214240 3214250 Code 3211 3211030 3211030 3212060 3213200 32142400 32142400 32142400 32142400 32142400 32142400 32120100 32110300 32111900 32110300 32110300 32120100 32120100	Zone 3 Wasagu/Danko Local Government Fakai Local Government Yauri Local Government Zuru Local Government Others STATE WIDE OUTSIDE STATE Kebbi State Government 2023 Location Kebbi State Zone 1 Argungu Local Government Suru Local Government Dirnin Kebbi Local Government Others STATE WIDE Kebbi State Government Others STATE WIDE Location Kebbi State Zone 1 Argungu Local Government Dirnin Kebbi Local Government Cothers State Government Cothers S	6,255,850,000.00 5,809,000,000.00 436,850,000.00 87,221,080,014.92 87,221,080,014.92 87,221,080,014.92 Proposed Budget - Personnel Ex 2020 Revised Budget 28,806,100,420.00 792,000,000.00 440,000,000.00 3,152,700,000.00 2,288,000,000.00 24,576,400,420.00 24,576,400,400.00 24,500,000.00 24,5	4,105,998,576.00 3,829,671,348.00 276,327,228.00 35,977,098,131.36 35,977,098,131.36 35,977,098,131.36 2020 Performance January to September 19,030,768,169.00 248,256,920.00 248,256,920.00 248,256,921.00 262,499,999.00 1,996,017,293.00 1,354,639,926.00 641,377,367.00 184,212,248.00 184,212,248.00 16,301,781,708,00 17,575,485.00 22,580,670.00 142,039,899.00 383,559,900.00 13,480,000.00	12,733,380,000.00 10,000,000.00 12,091,280,000.00 547,100,000.00 119,636,261,119.00 90,000,000.00 2021 Proposed Budget 31,083,423,726.00 894,000,000.00 443,000,000.00 443,000,000.00 2,456,000,000.00 2,456,000,000.00 275,000,000.00 26,418,549,726.00 26,418,549,726.00 26,418,549,726.00 26,418,549,726.00 26,418,549,726.00 110,500,000.00 70,000,000.00 110,500,000.00 310,120,000.00 310,120,000.00 310,120,000.00 355,735,000.00
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3213 3213090 32131000 3213200 3213200 32142400 32142400 32142500 Code 3211 3211030 3211190 32120600 3213200 32132000 32142400 32142400 32142400 32142400 32142400 32111900 32111900 32111900 32111900 32111900 3212120000 3212120000	Zone 3 Wasagu/Danko Local Government Fakai Local Government Yauri Local Government Zuru Local Government Others STATE WIDE OUTSIDE STATE Kebbi State Government 2023 Location Kebbi State Zone 1 Argungu Local Government Suru Local Government Dirnin Kebbi Local Government Others STATE WIDE Kebbi State Government Others STATE WIDE Location Kebbi State Zone 1 Argungu Local Government Dirnin Kebbi Local Government Cothers State Government Cothers S	6,255,850,000.00 5,809,000,000.00 436,850,000.00 87,221,080,014.92 87,221,080,014.92 87,221,080,014.92 Proposed Budget - Personnel Ex 2020 Revised Budget 28,806,100,420.00 792,000,000.00 440,000,000.00 3,152,700,000.00 2,288,000,000.00 24,576,400,420.00 24,576,400,400.00 24,500,000.00 24,5	4,105,998,576.00 3,829,671,348.00 276,327,228.00 35,977,098,131.36 35,977,098,131.36 35,977,098,131.36 2020 Performance January to September 19,030,768,169.00 248,256,920.00 248,256,920.00 248,256,921.00 262,499,999.00 1,996,017,293.00 1,354,639,926.00 641,377,367.00 184,212,248.00 184,212,248.00 16,301,781,708,00 17,575,485.00 22,580,670.00 142,039,899.00 383,559,900.00 13,480,000.00	12,733,380,000.00 10,000,000.00 12,091,280,000.00 547,100,000.00 119,636,261,119.00 119,546,261,119.00 90,000,000.00 2021 Proposed Budget 31,083,423,726.00 894,000,000.00 443,000,000.00 443,000,000.00 2451,000,000.00 2455,000,000.00 275,000,000.00 26,418,549,726.00 26,418,549,726.00 26,418,549,726.00 26,418,549,726.00 26,418,549,726.00 26,418,549,726.00 26,418,549,726.00 26,418,549,726.00 26,418,549,726.00 26,418,549,726.00 26,418,549,726.00 26,418,549,726.00 26,500,000.00 70,000,000.00 310,120,000.00 355,735,000.00 25,500,000.00 589,380,000.00
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3213 3213000 32131000 32131000 32132100 32132100 32142400 32142400 32142500 Code 32110300 32111900 32120100 32120100 32120100 32120100 32120100 32120100 32142400 32142400 32142400 32142400 32142400 32142400 32142400 32142400 32142400 32142400 32142400 3211000 3211000 3211000 32120100 32120100 32121000 32121000 32121000 32131000 32131000 32132000	Zone 3 Vasagu/Danko Local Government Fakai Local Government Yauri Local Government Yauri Local Government Others STATE WIDE OUTSIDE STATE Kebbi State Government 2021 Location Kebbi State Zone 1 Argungu Local Government Suru Local Government Birnin Kebbi Local Government Others STATE WIDE Kebbi State Government Cothers STATE WIDE STATE WIDE Cocation Kebbi State Cone 1 Argungu Local Government Suru Local Government Suru Local Government Suru Local Government Cothers STATE WIDE Cocation Kebbi State Cone 1 Argungu Local Government Suru Local Government Sur	6,255,850,000.00 5,809,000,000.00 436,850,000.00 87,221,080,014.92 87,221,080,014.92 87,221,080,014.92 77,080,014.92 7020 Revised Budget 28,806,100,420.00 792,000,000.00 440,000,000.00 3,152,700,000.00 3,152,700,000.00 24,576,400,420.00 24,576,400,420.00 24,576,400,420.00 24,576,400,420.00 24,576,400,420.00 24,576,400,420.00 24,576,400,420.00 24,576,400,420.00 24,576,400,420.00 24,576,400,420.00 24,576,400,420.00 24,576,400,420.00 24,576,400,420.00 24,576,400,420.00 24,576,400,420.00 24,576,400,420.00 26,800,000.00 26,800,000.00 26,800,000.00 278,000,000 278,000,000 278,000,000 24,370,000.00 24,300,000.00 24,370,000.00 24,370,000.00 24,370,000.00 24,300,000.00 24,300,000.00 24,370,000.00 24,300,000.00 24,370,000.00 24,300,000.00 24,370,000.00 24,370,000.00 24,370,000.00 24,300,000.00 24,300,000.00 24,300,000.00 24,300,000.00 24,300,000.00 24,300,000.00 24,300,000.00 24,370,000.00 24,3700,000.00 24,3700,000.00 24,300,000.00 24,3700,000.00 24,3700,000.00 24,3700,000.00 24,3700,000.00 24,3700,000.00 24,3700,000.00 24,3700,000.00 24,300,000.00 24,300,000.00 24,300,000.00 24,300,000.00 24,300,000.00 24,3700,000.00 24,3700,000.00 24,3700,000.00 24,300,	4,105,998,576.00 3,829,671,348.00 276,327,228.00 35,977,098,131.36 35,977,098,131.36 35,977,098,131.36 35,977,098,131.36 2020 Performance January to September 19,030,768,169.00 286,256,921.00 286,256,921.00 286,256,921.00 286,256,921.00 286,256,921.00 286,256,921.00 286,256,921.00 286,256,921.00 286,256,921.00 286,256,921.00 286,256,921.00 1,354,639,926.00 1,354,639,926.00 1,354,639,926.00 1,354,639,926.00 13,48,212,248.00 184,212,248.00 11,757,485.00 22,580,670.00 11,348,0,000.00 47,707,275.00 13,480,000.00 47,707,275.00 13,159,295.00 14,159,295.00 14,159,295.00 14,1	12,733,380,000.00 10,000,000.00 12,091,280,000.00 547,100,000.00 119,636,261,119.00 90,000,000.00 2021 Proposed Budget 31,083,423,726.00 894,000,000.00 443,000,000.00 443,000,000.00 2,456,000,000.00 275,000,000.00 275,000,000.00 26,418,549,726.00 26,418,549,726.00 26,418,549,726.00 26,418,549,726.00 26,418,549,726.00 26,418,549,726.00 310,120,000.00 0 310,120,000.00 310,120,000.00 310,120,000.00 310,120,000.00 355,735,000.00 589,380,000.00 589,380,000.00 42,100,000.00 42,100,000.00 42,100,000.00 42,100,000.00 310,120,000.00 310,120,000.00 310,120,000.00 310,120,000.00 310,120,000.00 310,120,000.00 310,120,000.00 310,120,000.00 310,120,000.00 310,120,000.00 310,120,000.00 310,120,000.00 310,120,000.00 310,120,000.00 310,120,000.00 325,735,00





	Kebbi State Covernment 2021	Proposed Budget - Capital Exp	anditure by Location	
Code	Location	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
321	Kebbi State	57,509,220,163.92	17,487,924,502.36	92,010,230,333.00
3211	Zone 1	1,153,000,000.00	800,000,000.00	1,608,000,000.00
32110300	Argungu Local Government	853,000,000.00	800,000,000.00	803,000,000.00
32110800	Dandi Local Government	-	-	30,000,000.00
32111900	Suru Local Government	300,000,000.00	-	775,000,000.00
3212	Zone 2	437,900,000.00	95,922,210.00	2,474,900,000.00
32120100	Aliero Local Government	40,000,000.00	-	760,000,000.00
32120600	Birnin Kebbi Local Government	187,900,000.00	57,020,000.00	829,900,000.00
32121200	Jega Local Government	60,000,000.00	-	270,000,000.00
32121300	Kalgo Local Government	150,000,000.00	38,902,210.00	615,000,000.00
3213	Zone 3	5,681,000,000.00	3,874,079,053.00	11,869,000,000.00
32130900	Wasagu/Danko Local Government	-	-	10,000,000.00
32131000	Fakai Local Government	5,545,000,000.00	3,798,079,053.00	11,544,000,000.00
32132000	Yauri Local Government	126,000,000.00	76,000,000.00	230,000,000.00
32132100	Zuru Local Government	10,000,000.00	-	85,000,000.00
3214	Others	50,237,320,163.92	12,717,923,239.36	76,058,330,333.00
32142400	STATE WIDE	50,237,320,163.92	12,717,923,239.36	75,968,330,333.00
32142500	OUTSIDE STATE	-	-	90,000,000.00
	Kebbi State Government 2021 P	roposed Budget - Capital Exper	diture by Programme	
Code	Policy	2020 Revised Budget	2020 Performance January to September	2021 Proposed Budget
	Total Capital Expenditure with Programme Coding	57,509,220,163.92	17,487,924,502.36	92,010,230,333.00
1	Economic Empowerment Through Agriculture (General)	3,340,060,611.00	902,000,000.00	5,963,150,000.00
2	Societal Re-orientation (General)	653,515,966.00	220,351,540.00	3,373,302,380.00
	Poverty Alleviation	-	-	-
	Improvement to Human Health (General)	2,575,627,411.00	504,483,455.00	6,544,879,144.00
5	Enhancing Skills and Knowledge (General)	10,962,907,585.00	3,522,047,532.00	19,365,000,000.00
	Housing and Urban Development (General)	675,000,000.00	-	2,355,000,000.00
7	Gender (General)	-	-	-
	Youth (General)	175,000,000.00	68,414,445.00	604,000,000.00
	Environmental Improvement (General)	8,850,600,000.00	776,215,864.00	10,164,000,000.00
10	Water Resources and Rural Development	1,232,000,000.00	687,713,284.00	2,066,000,000.00
11	(General)	335,000,000.00	29,000,000.00	385,000,000.00
12	Growing the Private Sector	20,000,000.00	-	50,000,000.00
13	(General)	4,292,598,119.92	2,682,924,670.31	9,298,500,000.00
14	Power (General)	6,276,500,000.00	3,023,023,772.05	10,173,600,000.00
	Rail (General)	-	-	-
	Water Ways (General)	60,000,000.00	-	175,000,000.00
	Road (General)	4,750,000,000.00	3,798,079,053.00	9,750,000,000.00
	Airways (General)	210,000,000.00		250,000,000.00
-	COVID-19	12,932,410,471.00		11,124,242,809.00
20	CLIMATE CHANGE	168,000,000.00	20,000,000.00	368,556,000.00
	Oil and Gas Infrastructure (General)	,	_0,000,000.00	555,555,555





			<u> </u>) - Revenue Summary by Eco	
ode		Description		nce January to September	2021 Approved Budge
_			<u>0</u>	<u>0</u>	<u>5,000,000.00</u>
		INDEPENDENT REVENUE NON-TAX REVENUE	0	<i>0</i> 0	5,000,000.00
	-	FEES - GENERAL	0	0	5,000,000.0
			0	0	5,000,000.0
	12020473	Service Charge	0	0	5,000,000.00
ebbi Sta	ate Governm	ent 2021 Budget Estimates: 012300300100 - Kebbi State	Television (KBTV) - Revenu	e Summary by Economic	
ode		Description		nce January to September	2021 Approved Budge
	<u>1</u>	REVENUE	<u>0</u>	1,060,000.00	3,000,000.00
	12	INDEPENDENT REVENUE	0	1,060,000.00	3,000,000.00
	1202	NON-TAX REVENUE	0	1,060,000.00	3,000,000.0
	120206	SALES - GENERAL	0	1,060,000.00	3,000,000.0
	12020629	Commercial Advertisement/TV	0	1,060,000.00	3,000,000.00
	Kebbi State	Government 2021 Budget Estimates: 012300400100 - K	ebbi Broadcasting Corpora	tion (KBC) - Revenue Summ	ary by Economic
ode		Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budge
	1	REVENUE	<u></u>	<u>2,169,530.00</u>	2,500,000.00
_		INDEPENDENT REVENUE	0	2,169,530.00	2,500,000.00
		NON-TAX REVENUE	0	2,169,530.00	2,500,000.0
	-	SALES - GENERAL	0	2,169,530.00	2,500,000.0
		Radio Advertisement	0	2,169,530.00	2,500,000.0
	12020028	Radio Advertisement	0	2,109,550.00	2,500,000.0
Keb	bi State Gov	ernment 2021 Budget Estimates: 014800100100 - Kebbi	State Independent Elector	ral Commission - Revenue S	ummary by Economic
ode		Description	2020 Revised Budget	2020 Performance	2021 Approved Budge
Jue				January to September	
		REVENUE	<u>0</u>	<u>52,466,000.00</u>	<u>60,000,000.00</u>
		INDEPENDENT REVENUE	0	52,466,000.00	60,000,000.00
		NON-TAX REVENUE	0	52,466,000.00	60,000,000.00
	120206	SALES - GENERAL	0	52,466,000.00	60,000,000.00
	12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	0	52,466,000.00	60,000,000.00
	12020010				
		bi State Government 2021 Budget Estimates: 021500100	100 - Ministry of Agricultu		conomic
Code		bi State Government 2021 Budget Estimates: 021500100 Description	100 - Ministry of Agricultu 2020 Revised Budget	re - Revenue Summary by B 2020 Performance January to September	
Code	Keb	-		2020 Performance	2021 Approved Budge
Code	Кеb <u>1</u>	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budge
Code	Кеb <u>1</u> 12	Description <u>REVENUE</u>	2020 Revised Budget	2020 Performance January to September <u>1,892,925.00</u>	2021 Approved Budge <u>2,501,580,000.00</u> 2,501,580,000.00
Code	Кер <u>1</u> 120 120201	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE LICENCES - GENERAL	2020 Revised Budget <u>Q</u> 0	2020 Performance January to September <u>1,892,925.00</u> 1,892,925.00	2021 Approved Budge <u>2,501,580,000.00</u> 2,501,580,000.00 2,501,580,000.00
Code	Кер <u>1</u> 120 120201	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE	2020 Revised Budget <u> 0</u> 0 0 0	2020 Performance January to September <u>1,892,925.00</u> 1,892,925.00 1,892,925.00	2021 Approved Budge <u>2,501,580,000.00</u> 2,501,580,000.00 2,501,580,000.00 1,000,000.00
Code	Keb 1 12 1202 120201 12020122	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE LICENCES - GENERAL	2020 Revised Budget <u> 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0</u>	2020 Performance January to September <u>1,892,925.00</u> 1,892,925.00 1,892,925.00 0	2021 Approved Budge 2,501,580,000.00 2,501,580,000.00 2,501,580,000.00 1,000,000.00 1,000,000.00
Code	Keb 12 1202 120201 12020122 1202022	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE LICENCES - GENERAL PRODUCE BUYING LICENSES	2020 Revised Budget 2020 Revised Budget 0 0 0 0 0 0 0 0 0	2020 Performance January to September <u>1,892,925.00</u> 1,892,925.00 1,892,925.00 0 0	2021 Approved Budge 2,501,580,000.00 2,501,580,000.00 2,501,580,000.00 1,000,000.00 1,000,000.00 2,500,080,000.00
Code	Keb 12 1202 1202012 12020122 12020166	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE LICENCES - GENERAL PRODUCE BUYING LICENSES SALES - GENERAL	2020 Revised Budget 2020 Revised Budget 0 0 0 0 0 0 0 0 0	2020 Performance January to September <u>1,892,925.00</u> 1,892,925.00 0 0 0 1,892,925.00 0 1,892,925.00	2021 Approved Budge 2,501,580,000.00 2,501,580,000.00 2,501,580,000.00 1,000,000.00 1,000,000.00 2,500,080,000.00 80,000.00
Code	Keb 1 12 1202 1202012 12020122 1202066 120206683	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE LICENCES - GENERAL PRODUCE BUYING LICENSES SALES - GENERAL Sales of Fruit and Vegetables	2020 Revised Budget 2020 Revised Budget 0 0 0 0 0 0 0 0 0	2020 Performance January to September <u>1,892,925.00</u> 1,892,925.00 0 0 0 1,892,925.00 0 0 1,892,925.00	2021 Approved Budge 2,501,580,000.00 2,501,580,000.00 2,501,580,000.00 1,000,000.00 1,000,000.00 2,500,080,000.00 80,000.00 2,000,000,000.00
Code	Keb 12 1202 1202012 12020122 1202066 12020663 12020683	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE LICENCES - GENERAL PRODUCE BUYING LICENSES SALES - GENERAL Sales of Fruit and Vegetables Sale of Fertilizer	2020 Revised Budget 2020 Revised Budget 0 0 0 0 0 0 0 0 0	2020 Performance January to September <u>1,892,925.00</u> 1,892,925.00 0 0 0 1,892,925.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2021 Approved Budge 2,501,580,000.00 2,501,580,000.00 2,501,580,000.00 1,000,000.00 1,000,000.00 2,500,080,000.00 80,000.00 2,000,000,000.00 500,000,000.00
Code	Keb 12 1202 1202012 12020122 1202066 12020663 12020683 12020689 12020707	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE LICENCES - GENERAL PRODUCE BUYING LICENSES SALES - GENERAL Sales of Fruit and Vegetables Sale of Fertilizer Sales of Other Forest Products	2020 Revised Budget 2020 Revised Budget 0 0 0 0 0 0 0 0 0	2020 Performance January to September <u>1,892,925.00</u> 1,892,925.00 0 0 0 1,892,925.00 0 1,892,925.00 0 1,892,925.00	2021 Approved Budge 2,501,580,000.00 2,501,580,000.00 2,501,580,000.00 1,000,000.00 1,000,000.00 2,500,080,000.00 80,000.00 2,000,000,000.00 500,000.00
Code	Keb 1 12 120201 12020122 1202066 12020683 12020683 12020689 12020724	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE LICENCES - GENERAL PRODUCE BUYING LICENSES SALES - GENERAL Sales of Fruit and Vegetables Sale of Fertilizer Sales of Other Forest Products EARNINGS - GENERAL Earning from supply of Materials	2020 Revised Budget 2020 Revised Budget 0 0 0 0 0 0 0 0 0	2020 Performance January to September <u>1,892,925.00</u> 1,892,925.00 0 0 1,892,925.00 0 1,892,925.00 0 1,892,925.00 0 0 0 0 0 0	2021 Approved Budge 2,501,580,000.00 2,501,580,000.00 1,000,000.00 2,500,080,000.00 2,500,080,000.00 2,000,000,000.00 500,000,000.00 500,000,000.00 500,000.00
	Keb 1 12 120201 12020122 1202066 12020683 12020683 12020689 12020724	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE LICENCES - GENERAL PRODUCE BUYING LICENSES SALES - GENERAL Sales of Fruit and Vegetables Sales of Other Forest Products EARNINGS - GENERAL Earning from supply of Materials State Government 2021 Budget Estimates: 02150210010	2020 Revised Budget 2020 Revised Budget 0 0 0 0 0 0 0 0 0	2020 Performance January to September <u>1,892,925.00</u> 1,892,925.00 0 0 1,892,925.00 0 1,892,925.00 0 1,892,925.00 0 0 0 0 0 0	2021 Approved Budge 2,501,580,000.00 2,501,580,000.00 1,000,000.00 1,000,000.00 2,500,080,000.00 2,000,000,000.00 500,000,000.00 500,000,000.00 500,000.000 500,000.000 500,000.000
	Keb 1 12 120201 12020122 1202066 12020683 12020683 12020689 12020724	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE LICENCES - GENERAL PRODUCE BUYING LICENSES SALES - GENERAL Sales of Fruit and Vegetables Sale of Fertilizer Sales of Other Forest Products EARNINGS - GENERAL Earning from supply of Materials	2020 Revised Budget 2020 Revised Budget 0 0 0 0 0 0 0 0 0	2020 Performance January to September <u>1,892,925.00</u> 1,892,925.00 0 1,892,925.00 0 1,892,925.00 0 1,892,925.00 0 0 200 200 200 200 200 200 200 200	2021 Approved Budge 2,501,580,000.00 2,501,580,000.00 1,000,000.00 2,500,080,000.00 2,500,080,000.00 2,000,000,000.00 500,000,000.00 500,000,000.00 500,000.00 500,000.00 500,000.00
Code	Keb 12 1202 120201 12020122 1202066 12020663 12020683 12020689 12020724 Kebbi	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE LICENCES - GENERAL PRODUCE BUYING LICENSES SALES - GENERAL Sales of Fruit and Vegetables Sales of Other Forest Products EARNINGS - GENERAL Earning from supply of Materials State Government 2021 Budget Estimates: 02150210010	2020 Revised Budget 2020 Revised Budget 0 0 0 0 0 0 0 0 0	2020 Performance January to September <u>1,892,925.00</u> 1,892,925.00 0 0 1,892,925.00 0 0 1,892,925.00 0 0 200 Performance	2021 Approved Budge 2,501,580,000.00 2,501,580,000.00 1,000,000.00 1,000,000.00 2,500,080,000.00 2,000,000,000.00 500,000,000.00 500,000.00 500,000.00 500,000.00 2,000,000,000.00 2,000,000.00 2,000,000 2,000,000 2,000,000 2,000,000 2,000,000 2,000
	Keb 1 12 1202 1202012 1202066 12020683 12020683 12020724 Kebbi Kebbi	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE LICENCES - GENERAL PRODUCE BUYING LICENSES SALES - GENERAL Sales of Fruit and Vegetables Sales of Fruit and Vegetables Sales of Other Forest Products EARNINGS - GENERAL Earning from supply of Materials State Government 2021 Budget Estimates: 02150210010	2020 Revised Budget	2020 Performance January to September <u>1,892,925.00</u> 1,892,925.00 0 1,892,925.00 0 1,892,925.00 0 1,892,925.00 0 2 2020 Performance January to September	2021 Approved Budge 2,501,580,000.00 2,501,580,000.00 1,000,000.00 1,000,000.00 2,500,080,000.00 2,000,000,000.00 500,000,000.00 500,000.00 500,000.00 2021 Approved Budge <u>3,500,000.00</u>
	Keb 1 12 1202 1202012 1202066 12020683 12020683 12020724 Kebbi 12020724	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE LICENCES - GENERAL PRODUCE BUYING LICENSES SALES - GENERAL Sales of Fruit and Vegetables Sales of Fruit and Vegetables Sales of Other Forest Products EARNINGS - GENERAL Earning from supply of Materials State Government 2021 Budget Estimates: 02150210010 Description REVENUE	2020 Revised Budget	2020 Performance January to September <u>1,892,925.00</u> 1,892,925.00 0 0 1,892,925.00 0 0 1,892,925.00 0 2 2020 Performance January to September <u>24,000.00</u>	2021 Approved Budge 2,501,580,000.00 2,501,580,000.00 1,000,000.00 2,500,080,000.00 2,500,080,000.00 2,000,000,000.00 500,000,000.00 500,000,000.00 500,000.000
	Keb 12 120201 12020122 1202066 12020683 12020689 12020774 Kebbi 12020724 12020724	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE LICENCES - GENERAL PRODUCE BUYING LICENSES SALES - GENERAL Sales of Fruit and Vegetables Sales of Fruit and Vegetables Sales of Other Forest Products EARNINGS - GENERAL Earning from supply of Materials State Government 2021 Budget Estimates: 02150210010 Description REVENUE INDEPENDENT REVENUE	2020 Revised Budget	2020 Performance January to September <u>1,892,925.00</u> 1,892,925.00 0 1,892,925.00 0 1,892,925.00 0 0 200 200 200 Performance January to September <u>24,000.00</u> 24,000.00	2021 Approved Budge 2,501,580,000.00 2,501,580,000.00 1,000,000.00 1,000,000.00 2,500,080,000.00 2,000,000,000.00 500,000,000.00 500,000.00 500,000.00 500,000.00 500,000.00 3,500,000.00 3,500,000.00 3,500,000.00
	Keb 12 120201 12020122 1202066 12020683 1202077 12020724 Kebbi 12 12020724 12020724 12020724 12020724 12020724 12020724	Description REVENUE INDEPENDENT REVENUE INON-TAX REVENUE LICENCES - GENERAL PRODUCE BUYING LICENSES SALES - GENERAL Sales of Fruit and Vegetables Sales of Forest Products EARNINGS - GENERAL Earning from supply of Materials State Government 2021 Budget Estimates: 0215021001 Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE	2020 Revised Budget 2020 Revised Budget 0 0 0 0 0 0 0 0 0	2020 Performance January to September <u>1,892,925.00</u> 1,892,925.00 0 1,892,925.00 0 1,892,925.00 0 0 200 200 200 Performance January to September <u>24,000.00</u> 24,000.00	2021 Approved Budge 2,501,580,000.00 2,501,580,000.00 1,000,000.00 1,000,000.00 2,500,080,000.00 2,000,000,000.00 500,000,000.00 500,000.00 500,000.00 500,000.00 3,500,000.00 3,500,000.00 3,500,000.00
	Keb 12 120201 12020122 1202066 12020683 1202077 12020724 Kebbi 12020724 12020724 12020724 12020724 12020724 12020724 12020724 12020724	Description REVENUE INDEPENDENT REVENUE INON-TAX REVENUE LICENCES - GENERAL PRODUCE BUYING LICENSES Sales of Fruit and Vegetables Sales of Fruit and Vegetables Sales of Other Forest Products EARNINGS - GENERAL Earning from supply of Materials Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE SALES - GENERAL	2020 Revised Budget 2020 Revised Budget 0 0 0 0 0 0 0 0 0	2020 Performance January to September <u>1,892,925.00</u> 1,892,925.00 0 1,892,925.00 0 0 1,892,925.00 0 0 2000 Performance January to September <u>24,000.00</u> 24,000.00 24,000.00	2021 Approved Budge 2,501,580,000.00 2,501,580,000.00 1,000,000.00 1,000,000.00 2,500,080,000.00 2,000,000,000.00 500,000,000.00 500,000.00 500,000.00 2021 Approved Budge 3,500,000.00 3,500,000.00 500,000.00 500,000.00
	Keb 12 120201 12020122 1202066 12020683 12020774 Kebbi 12020724 12020724 12020724 12020724 12020724 12020724 12020724 12020724 12020724	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE LICENCES - GENERAL PRODUCE BUYING LICENSES SALES - GENERAL Sales of Fruit and Vegetables Sale of Fertilizer Sales of Other Forest Products EARNINGS - GENERAL Earning from supply of Materials State Government 2021 Budget Estimates: 0215021001 Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE SALES - GENERAL Application Fees College of Agriculture, Zuru Registration Fee College of Agriculture, Zuru	2020 Revised Budget	2020 Performance January to September <u>1,892,925.00</u> 1,892,925.00 0 0 1,892,925.00 0 0 1,892,925.00 0 0 2000 Performance January to September <u>24,000.00</u> 24,000.00 0 24,000.00	2021 Approved Budge 2,501,580,000.00 2,501,580,000.00 1,000,000.00 1,000,000.00 2,500,080,000.00 2,000,000,000.00 500,000,000.00 500,000.00 500,000.00 3,500,000.00 3,500,000.00 3,000,000.00 3,000,000.00
code	Keb 12 120201 12020122 1202066 12020683 12020774 Kebbi 12020724 12020724 12020724 12020724 12020724 12020724 12020724 12020724 12020724	Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE LICENCES - GENERAL PRODUCE BUYING LICENSES SALES - GENERAL Sales of Fruit and Vegetables Sales of Forest Products EARNINGS - GENERAL Earning from supply of Materials State Government 2021 Budget Estimates: 0215021001 Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE SALES - GENERAL Application Fees College of Agriculture, Zuru	2020 Revised Budget	2020 Performance January to September <u>1.892,925.00</u> 1,892,925.00 0 0 1,892,925.00 0 0 1,892,925.00 0 0 1,892,925.00 0 0 1,892,925.00 0 0 2 1,892,925.00 0 0 2 1,892,925.00 0 0 2 4,000.00 2 4,000.00 0 2 4,000.00 0 2 4,000.00 0 2 4,000.00 0 2 4,000.00	2021 Approved Budge 2,501,580,000.00 2,501,580,000.00 1,000,000.00 1,000,000.00 2,500,080,000.00 2,000,000,000.00 500,000.00 500,000.00 500,000.00 500,000.00 3,500,000.00 3,500,000.00 3,000,000,00 3,000,000,000,000,000,000 3,000,000,000,000,000,000,000,
code	Keb 12 1202 1202012 1202066 12020683 12020683 12020724 Kebbi 12020724 12020724 12020724 12020724 12020724 12020724 12020724 Kebbi 12 12020724 12020724	Description REVENUE INDEPENDENT REVENUE INON-TAX REVENUE LICENCES - GENERAL PRODUCE BUYING LICENSES SALES - GENERAL Sales of Fruit and Vegetables Sales of Fruit and Vegetables Sales of Other Forest Products EARNINGS - GENERAL Earning from supply of Materials State Government 2021 Budget Estimates: 02150210010 Description REVENUE INDEPENDENT REVENUE SALES - GENERAL Application Fees College of Agriculture, Zuru Registration Fee College of Agriculture, Zuru Ebit State Government 2021 Budget Estimates: 0215109	2020 Revised Budget 2020 Revised Budget 0 0 0 0 0 0 0 0 0	2020 Performance January to September <u>1.892,925.00</u> 1,892,925.00 0 0 1,892,925.00 0 0 1,892,925.00 0 0 1,892,925.00 0 0 1,892,925.00 0 0 24,000.00 24,000.00 0 24,000.00 0 24,000.00 0 24,000.00 0 24,000.00	2021 Approved Budge 2,501,580,000.00 2,501,580,000.00 1,000,000.00 1,000,000.00 2,500,080,000.00 2,000,000,000.00 500,000,000.00 500,000.00 500,000.00 500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,000,000,000 3,000,000,000 3,000,000,000 3,000,000,000 3,000,000,000 3,000,000,000 3,000,000,000 3,000,000,000 3,0
code	Keb 12 1202 1202012 1202066 12020683 12020683 1202071 12020724 Kebbi 12 12020724 12020724 12020724 12020724 12020724 Kebbi 12 12020630 Kebbi 12020630 Kebbi	Description REVENUE INDEPENDENT REVENUE INON-TAX REVENUE LICENCES - GENERAL PRODUCE BUYING LICENSES SALES - GENERAL Sales of Fruit and Vegetables Sale of Fertilizer Sales of Other Forest Products EARNINGS -GENERAL Earning from supply of Materials State Government 2021 Budget Estimates: 02150210010 Description REVENUE NON-TAX REVENUE SALES - GENERAL Earning from supply of Materials IDESCRIPTION REVENUE SALES - GENERAL Application Fees College of Agriculture, Zuru Registration Fees College of Agriculture, Zuru Ebbi State Government 2021 Budget Estimates: 0215109 Description REVENUE	2020 Revised Budget 2020 Revised Budget 0 0 0 0 0 0 0 0 0	2020 Performance January to September <u>1,892,925.00</u> 1,892,925.00 0 0 1,892,925.00 0 1,892,925.00 0 1,892,925.00 0 1,892,925.00 0 2 1,892,925.00 0 0 2 4,000.00 24,000.00 0 24,000.00 0 24,000.00 0 24,000.00 0 24,000.00 0 24,000.00	2021 Approved Budge 2,501,580,000.00 2,501,580,000.00 1,000,000.00 1,000,000.00 2,500,080,000.00 2,000,000,000.00 500,000.00 500,000.00 500,000.00 500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,000,000.00 0,000 0,000.00 0,000.00 0,000 0,000.00 0,000
	Keb 12 1202 1202012 1202066 12020683 12020683 1202071 12020724 Kebbi 12 12020724 12020724 12020724 12020724 12020724 Kebbi 12 12020630 Kebbi 12020630 Kebbi	Description REVENUE INDEPENDENT REVENUE INON-TAX REVENUE LICENCES - GENERAL PRODUCE BUYING LICENSES SALES - GENERAL Sales of Fruit and Vegetables Sales of Fruit and Vegetables Sales of Fruit and Vegetables Sales of Freilizer Sales of Other Forest Products EARNINGS -GENERAL Earning from supply of Materials Obscription REVENUE INDEPENDENT REVENUE SALES - GENERAL Problement 2021 Budget Estimates: 02150210010 Description REVENUE SALES - GENERAL Application Fees College of Agriculture, Zuru Registration Fees College of Agriculture, Zuru Bebi State Government 2021 Budget Estimates: 0215109 Description REVENUE Bib State Government 2021 Budget Estimates: 0215109	2020 Revised Budget	2020 Performance January to September <u>1,892,925.00</u> 1,892,925.00 0 0 1,892,925.00 0 0 1,892,925.00 0 0 1,892,925.00 0 0 1,892,925.00 0 0 24,000.00 24,000.00 24,000.00 0 0 24,000.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2021 Approved Budge 2,501,580,000.00 2,501,580,000.00 1,000,000.00 1,000,000.00 2,500,080,000.00 2,000,000,000.00 500,000.00 500,000.00 500,000.00 500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,000,000.00 0,000 0,000.00 0,000.00 0,000 0,000.00 0,000
code	Keb 12 1202 1202012 1202066 12020683 12020683 12020724 Kebbi 12020724 12020724 12020724 12020724 12020724 12020724 12020724 Kebbi 12020630 12020630 Keb 12020630 Keb 12020630 12020630	Description REVENUE INDEPENDENT REVENUE INCENCES - GENERAL PRODUCE BUYING LICENSES SALES - GENERAL Sales of Fruit and Vegetables Sales of Fruit and Vegetables Sales of Freilizer Sales of Other Forest Products EARNINGS - GENERAL Earning from supply of Materials State Government 2021 Budget Estimates: 0215021001 Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE SALES - GENERAL Earning from supply of Materials INDEPENDENT REVENUE State Government 2021 Budget Estimates: 02150210010 Description Resident Revenue SALES - GENERAL Application Fees College of Agriculture, Zuru Registration Fee College of Agriculture, Zuru Bebis State Government 2021 Budget Estimates: 0215109 Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE	2020 Revised Budget	2020 Performance January to September <u>1,892,925.00</u> 1,892,925.00 0 0 1,892,925.00 0 1,892,925.00 0 1,892,925.00 0 0 1,892,925.00 0 0 2020 Performance January to September <u>24,000.00</u> 24,000.00 0 24,000.000000000000000000000000000000000	2021 Approved Budge 2,501,580,000.00 2,501,580,000.00 1,000,000.00 1,000,000.00 2,500,080,000.00 2,000,000,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,000,000.00 3,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00
code	Keb 12 1202 1202012 1202066 12020683 12020683 12020724 Kebbi 12020724 12020724 12020724 12020724 12020724 12020724 12020724 12020724 12020724 12020724 12020724 12020621 12020630 Keebbi 12020630 Keebi 12020630	Description REVENUE INDEPENDENT REVENUE INON-TAX REVENUE LICENCES - GENERAL PRODUCE BUYING LICENSES SALES - GENERAL Sales of Fruit and Vegetables Sale of Fertilizer Sales of Other Forest Products EARNINGS - GENERAL Earning from supply of Materials State Government 2021 Budget Estimates: 0215021001 Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE SALES - GENERAL Earning from supply of Agriculture, Zuru Rescription REVENUE SALES - GENERAL Application Fees College of Agriculture, Zuru Registration Fee College of Agriculture, Zuru Bubi State Government 2021 Budget Estimates: 0215109 Description REVENUE INDEPENDENT REVENUE Bubi State Government 2021 Budget Estimates: 0215109 Description REVENUE INDEPENDENT REVENUE SALES - GENERAL	2020 Revised Budget	2020 Performance January to September <u>1,892,925.00</u> 1,892,925.00 0 0 1,892,925.00 0 0 1,892,925.00 0 0 1,892,925.00 0 0 1,892,925.00 0 0 24,000.00 24,000.00 24,000.00 24,000.00 24,000.00 0 0 0 0 0 0 0 0 0 0 0	2021 Approved Budge 2,501,580,000,00 2,501,580,000,00 1,000,000,00 2,500,080,000,00 2,500,080,000,00 2,000,000,000,00 500,000,000 500,000,00 500,000,00 500,000,00 3,500,000,00 3,500,000,00 3,500,000,00 3,500,000,00 3,500,000,00 3,000,000,00 1,000,000,00 1,000,000,00 1,000,000,00
code	Keb 12 1202 1202012 1202066 12020683 12020683 12020724 Kebbi 12020724 12020724 12020724 12020724 12020724 12020724 12020724 12020724 12020724 12020724 12020724 12020621 12020630 Keebbi 12020630 Keebi 12020630	Description REVENUE INDEPENDENT REVENUE INCENCES - GENERAL PRODUCE BUYING LICENSES SALES - GENERAL Sales of Fruit and Vegetables Sales of Fruit and Vegetables Sales of Freilizer Sales of Other Forest Products EARNINGS - GENERAL Earning from supply of Materials State Government 2021 Budget Estimates: 0215021001 Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE SALES - GENERAL Earning from supply of Materials INDEPENDENT REVENUE State Government 2021 Budget Estimates: 02150210010 Description Resident Revenue SALES - GENERAL Application Fees College of Agriculture, Zuru Registration Fee College of Agriculture, Zuru Bebis State Government 2021 Budget Estimates: 0215109 Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE	2020 Revised Budget	2020 Performance January to September <u>1,892,925.00</u> 1,892,925.00 0 0 1,892,925.00 0 1,892,925.00 0 1,892,925.00 0 0 1,892,925.00 0 0 2020 Performance January to September <u>24,000.00</u> 24,000.00 0 24,000.000000000000000000000000000000000	2021 Approved Budge 2,501,580,000,00 2,501,580,000,00 1,000,000,00 2,500,080,000,00 2,500,080,000,00 2,000,000,000,00 500,000,000,00 500,000,00 500,000,00 500,000,00 2021 Approved Budge 3,500,000,00 3,500,000,00 3,500,000,00 3,000,000,00 1,000,000,00 1,000,000,00 1,000,000,00





<u><u>1</u></u>	<u>REVENUE</u> INDEPENDENT REVENUE	<u>0</u> 0	<u>15,860,000.00</u>	<u>50,340,000.00</u>
	NON-TAX REVENUE	0	15,860,000.00 15,860,000.00	<i>50,340,000.00</i> 50,340,000.00
-	LICENCES - GENERAL	0	15,800,000.00	200,000.00
	FISHING PERMITS	0	0	100,000.00
12020141	Hide and Skin Buyers/Primises Licenses	0	0	100,000.00
120206	SALES - GENERAL	0	15,860,000.00	50,140,000.00
12020663	LIVESTOCKS AND POULTRY MAINT.	0	0	50,000.00
	Sale of Supplementary Feeds	0	0	30,000,000.00
	Sales of Milking Cows	0	0	90,000.00
12020676	Sales of Animal Feeds	0	15,860,000.00	20,000,000.00
Kebbi State Governm	ent 2021 Budget Estimates: 022000100100 - Ministry of	Finance (Hot) - Revenue Su	mmary by Economic	
Code	Description		nce January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>9,968,212,147.00</u>	41,278,758,502.00	64,289,447,586.00
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	9,968,212,147.00	41,230,932,819.00	64,217,647,586.00
		5,500,212,147,100	41,200,302,013100	04,217,047,000100
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	9,968,212,147.00	41,230,932,819.00	64,217,647,586.00
110101	GOVERNMENT SHARE OF FAAC	9,968,212,147.00	30,878,615,857.00	47,653,940,447.00
	STATUTORY ALLOCATION	3,308,212,147.00	28,483,202,503.00	42,117,096,330.00
	REFUND FROM L/G LGEAs	9,968,212,147.00	2,395,413,354.00	5,536,844,117.00
	GOVERNMENT SHARE OF VAT	0	10,352,316,962.00	16,563,707,139.00
11010201	SHARE OF VAT	0	10,352,316,962.00	16,563,707,139.00
12	INDEPENDENT REVENUE	0	47,825,683.00	71,800,000.00
1202	NON-TAX REVENUE	0	47,825,683.00	71,800,000.00
	LICENCES - GENERAL	0	5,000.00	1,100,000.00
	Auctioner License	0	5,000.00	50,000.00
	Registration of Business Premises License	0	0	50,000.00
	Machine license	0	0	1,000,000.00
	FEES - GENERAL CONTRACTOR REGISTRATION FEES	0	234,500.00 234,500.00	400,000.00 400,000.00
	SALES - GENERAL	0	6,086,000.00	6,700,000.00
	PROCEEDS FROM SALES OF GOVT. VEHICLES	0	6,036,000.00	6,500,000.00
	Contract Agreement Fee	0	50,000.00	200,000.00
	REPAYMENTS - GENERAL	0	41,500,183.00	59,600,000.00
12021004	MOTOR VEHICLE REFURBISHING LOAN	0	283,352.00	1,000,000.00
12021005	HOUSE REFURBISHING LOAN	0	1,633,488.00	2,000,000.00
12021006		0	29,624,147.00	40,000,000.00
	Refund of Overpayment	0	0	500,000.00
	Repayment of Furniture Loans	0	0	1,000,000.00
	Repayment of Loan and Advances to Parastatals Repayment of cer Ioan	0	0 9,959,196.00	100,000.00 15,000,000.00
	INTEREST EARNED	0 0	9,959,196.00 0	4,000,000.00
-	INTEREST ON LOANS TO STATES	0		4,000,000.00
		-		.,,
Kebbi State Governm	ent 2021 Budget Estimates: 022000700100 - Accountant	General's Office - Revenue	Summary by Economic	
Code	Description	2020 Revised Budget	nce January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>75,273,039,919.92</u>	<u>1,360,681,143.00</u>	<u>50,837,183,963.58</u>
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	42,197,223,213.00	0	0
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	42,197,223,213.00	0	0
110101	GOVERNMENT SHARE OF FAAC	30,125,125,519.00	0	0
	STATUTORY ALLOCATION	30,125,125,519.00	0	0
110102	GOVERNMENT SHARE OF VAT	12,072,097,694.00	0	0
11010201	SHARE OF VAT	12,072,097,694.00	0	0
	INDEPENDENT REVENUE	10,493,449,131.62	0	0
	TAX REVENUE	9,119,491,001.00	0	0
	PERSONAL TAXES	9,119,491,001.00	0	0
	PERSONAL TAXES	9,119,491,001.00	0	0
	NON-TAX REVENUE LICENCES - GENERAL	1,373,958,130.62 85,740,713.00	0	0
-	RADIO/TELEVISION STATION LICENSES	30,000.00	0	0
	BAKE HOUSE LICENSE	4,000,000.00	0	0
	PRODUCE BUYING LICENSES	8,548,286.00	0	0
	MOTOR VEHICLE LICENSES	54,000,000.00	0	0
12020132	DRIVERS' LICENSES	7,400,000.00	0	0
-	PATENT MEDICINE & DRUG STORES LICENSES	9,512,427.00	0	0
	HEALTH FACILITIES LICENSES	500,000.00	0	0
	TRADE PERMIT LICENSES	1,000,000.00	0	0
	Direct Fish and Meat Licenses	500,000.00	0	0
12020142	DRIED FISH & MEAT LICENSES	200,000.00	0	0





	Auctioner License	50,000.00	0	0
	FEES - GENERAL	169,908,625.00	0	
	COURT FEES	1,674,000.00	0	-
	CONTRACTOR REGISTRATION FEES	2,000,000.00	0	
	MARRIAGE/ DIVORCE FEES	1,130,000.00	0	0
12020427	TENDER FEES	1,197,674.00	0	0
12020428	FIRE SAFETY CERTIFICATE FEES	200,000.00	0	0
12020436	BILL BOARD ADVERTISEMENT FEES	4,000,000.00	0	0
12020441	LABORATORY FEES	10,000.00	0	0
12020447	LAND USE FEES	900,000.00	0	0
	INSPECTION FEES	1,500,000.00	0	
	SCHOOL/TUITION/ EXAMINATION FEES	6,390,064.00	0	
	Contract Agreement Processing Fees (MOJ)	101,010,000.00	0	
	Issue of Certificate of Divorce Fees(High Court)	100,000.00	0	
	Sanitation Fees	4,250,000.00	0	
	Court Fees High Court Court Fee Magistrate Court	300,000.00	0	
	Court Fee Area Court	680,000.00	0	
	Appeal Fees	6,000,000.00	0	
	Appeal Fee Sharia Court	9,693,687.00	0	
	Earning From Development Charges Approved Plan	300,000.00	0	
	COLLEGE FARM/ORCHAD MAINT.	50,000.00	0	
	Document Registration and Research Fee	140,000.00	0	0
	INST, MAT FOR H/ECO. & AGRIC. ENGR.	100,000.00	0	0
	Owner Occupier Scheme	23,000,000.00	0	
12020474		200,000.00	0	
	Marriage/Divorce Fees	2,033,200.00	0	-
	SCHOOL TUITION FEE	1,500,000.00	0	
	FINES - GENERAL	4,930,000.00	0	
	FINES/PENALTIES	1,550,000.00	0	-
	Court Fine High Court	200,000.00	0	-
	Court Fine Area Court Court Fine Mobile Court	2,050,000.00 1,000,000.00	0	
	Court Fine Rent Tribunal	30,000.00	0	
	Penalities Charges	100,000.00	0	
	SALES - GENERAL	556,554,292.00	0	
	Application Fees College of Education, Argungu	10,000,000.00	0	-
	Application Fees College of Preliminary Studies Yauri	470,000.00	0	0
12020621	Application Fees College of Agriculture, Zuru	600,000.00	0	0
	Application Fees State Polytechnic	300,000.00	0	0
	Application Fees School of Health Technology, Jega	1,500,000.00	0	
	Application Fees School of Nursing	300,000.00	0	
	Application Fees University Aliero	1,000,000.00	0	
	Primary/Secondary Registration Fee	4,000,000.00	0	-
	Radio Advertisement Commercial Advertisement/TV	7,000,000.00 3,000,000.00	0	
	Registration Fee College of Agriculture, Zuru	3,000,000.00	0	
	Registration Fee School of Health Technology, Jega	3,000,000.00	0	0
		5 000 000 00	0	0
12020037	Registration Fee State Polytechnic	5,000,000.00 800,000.00	0	
	Registration Fee State Polytechnic Registration Fee College of Education, Argungu	5,000,000.00 800,000.00 50,000,000.00	0 0 0	0
12020633	Registration Fee College of Education, Argungu	800,000.00 50,000,000.00	0	0
12020633	-	800,000.00	0	0
12020633 12020634 12020635	Registration Fee College of Education, Argungu Registration Fee College of Preliminary Statudies, Yauri Registration Fee School of Nursing	800,000.00 50,000,000.00 2,500,000.00 850,000.00	0	000000000000000000000000000000000000000
12020633 12020634 12020635 12020635	Registration Fee College of Education, Argungu Registration Fee College of Preliminary Statudies, Yauri Registration Fee School of Nursing Registration Fee University Aliero	800,000.00 50,000,000.00 2,500,000.00 850,000.00 48,587,636.00	0 0 0 0	
12020633 12020634 12020635 12020635 12020636 12020637	Registration Fee College of Education, Argungu Registration Fee College of Preliminary Statudies, Yauri Registration Fee School of Nursing Registration Fee University Aliero Registration Fee Abdullahi Fodio	800,000.00 50,000,000.00 2,500,000.00 850,000.00 48,587,636.00 50,000.00	0 0 0 0 0 0 0 0	
12020633 12020634 12020635 12020636 12020637 12020638	Registration Fee College of Education, Argungu Registration Fee College of Preliminary Statudies, Yauri Registration Fee School of Nursing Registration Fee University Aliero Registration Fee Abdullahi Fodio Registration & Renewal Contract MOE	800,000.00 50,000,000.00 2,500,000.00 850,000.00 48,587,636.00 50,000.00 10,000,000.00	0 0 0 0 0 0 0 0 0 0	
12020633 12020634 12020635 12020636 12020637 12020638 12020640	Registration Fee College of Education, Argungu Registration Fee College of Preliminary Statudies, Yauri Registration Fee School of Nursing Registration Fee University Aliero Registration Fee Abdullahi Fodio Registration & Renewal Contract MOE High Court	800,000.00 50,000,000.00 2,500,000.00 850,000.00 48,587,636.00 50,000.00 10,000,000.00 500,000.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0	
12020633 12020634 12020635 12020636 12020637 12020637 12020638 12020640 12020641	Registration Fee College of Education, Argungu Registration Fee College of Preliminary Statudies, Yauri Registration Fee School of Nursing Registration Fee University Aliero Registration Fee Abdullahi Fodio Registration & Renewal Contract MOE High Court Sharia Court	800,000.00 50,000,000.00 2,500,000.00 850,000.00 48,587,636.00 50,000.00 10,000,000.00 500,000.00 230,000.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
12020633 12020634 12020635 12020636 12020637 12020637 12020638 12020640 12020641 12020642	Registration Fee College of Education, Argungu Registration Fee College of Preliminary Statudies, Yauri Registration Fee School of Nursing Registration Fee University Aliero Registration Fee Abdullahi Fodio Registration & Renewal Contract MOE High Court Sharia Court Motor Vehicle Registration Fee	800,000.00 50,000,000.00 2,500,000.00 850,000.00 48,587,636.00 50,000.00 10,000,000.00 500,000.00 230,000.00 1,500,000.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
12020633 12020634 12020635 12020636 12020637 12020638 12020640 12020640 12020641 12020642 12020643	Registration Fee College of Education, Argungu Registration Fee College of Preliminary Statudies, Yauri Registration Fee School of Nursing Registration Fee University Aliero Registration Fee Abdullahi Fodio Registration & Renewal Contract MOE High Court Sharia Court Motor Vehicle Registration Fee Certificate of Road Worthiness	800,000.00 50,000,000.00 2,500,000.00 850,000.00 48,587,636.00 50,000.00 10,000,000.00 500,000.00 230,000.00 1,500,000.00 2,000,000.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
12020633 12020634 12020635 12020636 12020637 12020638 12020640 12020640 12020641 12020642 12020643 12020644	Registration Fee College of Education, Argungu Registration Fee College of Preliminary Statudies, Yauri Registration Fee School of Nursing Registration Fee University Aliero Registration Fee Abdullahi Fodio Registration & Renewal Contract MOE High Court Sharia Court Motor Vehicle Registration Fee Certificate of Road Worthiness Miscellaneous Traffic Regulati	800,000.00 50,000,000.00 2,500,000.00 850,000.00 48,587,636.00 50,000.00 10,000,000.00 230,000.00 1,500,000.00 2,000,000.00 500,000.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
12020633 12020634 12020635 12020635 12020637 12020637 12020643 12020641 12020643 12020644 12020644 12020645	Registration Fee College of Education, Argungu Registration Fee College of Preliminary Statudies, Yauri Registration Fee School of Nursing Registration Fee University Aliero Registration Fee Abdullahi Fodio Registration & Renewal Contract MOE High Court Sharia Court Motor Vehicle Registration Fee Certificate of Road Worthiness Miscellaneous Traffic Regulati Stamp Duty	800,000.00 50,000,000.00 2,500,000.00 850,000.00 48,587,636.00 50,000.00 10,000,000.00 230,000.00 1,500,000.00 2,000,000.00 500,000.00 5,000,000.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
12020633 12020634 12020635 12020636 12020637 12020638 12020640 12020641 12020642 12020643 12020644 12020645 12020646	Registration Fee College of Education, Argungu Registration Fee College of Preliminary Statudies, Yauri Registration Fee College of Preliminary Statudies, Yauri Registration Fee School of Nursing Registration Fee University Aliero Registration Fee Abdullahi Fodio Registration & Renewal Contract MOE High Court Sharia Court Motor Vehicle Registration Fee Certificate of Road Worthiness Miscellaneous Traffic Regulati Stamp Duty Hackney Carrier Registration	800,000.00 50,000,000.00 2,500,000.00 850,000.00 48,587,636.00 50,000.00 10,000,000.00 230,000.00 1,500,000.00 2,000,000.00 500,000.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
12020633 12020634 12020635 12020636 12020637 12020638 12020640 12020641 12020642 12020643 12020644 12020645 12020646 12020646	Registration Fee College of Education, Argungu Registration Fee College of Preliminary Statudies, Yauri Registration Fee School of Nursing Registration Fee University Aliero Registration Fee Abdullahi Fodio Registration & Renewal Contract MOE High Court Sharia Court Motor Vehicle Registration Fee Certificate of Road Worthiness Miscellaneous Traffic Regulati Stamp Duty	800,000.00 50,000,000.00 2,500,000.00 850,000.00 48,587,636.00 50,000.00 10,000,000.00 230,000.00 1,500,000.00 2,000,000.00 500,000.00 5,000,000.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
12020633 12020634 12020635 12020636 12020637 12020638 12020640 12020641 12020642 12020643 12020643 12020645 12020646 12020647 12020652	Registration Fee College of Education, Argungu Registration Fee College of Preliminary Statudies, Yauri Registration Fee School of Nursing Registration Fee University Aliero Registration Fee University Aliero Registration Fee Abdullahi Fodio Registration & Renewal Contract MOE High Court Sharia Court Motor Vehicle Registration Fee Certificate of Road Worthiness Miscellaneous Traffic Regulati Stamp Duty Hackney Carrier Registration Consent Fees Non-Refundable	800,000.00 50,000,000.00 2,500,000.00 850,000.00 48,587,636.00 50,000.00 10,000,000.00 230,000.00 1,500,000.00 2,000,000.00 500,000.00 5,000,000.00 200,000.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
12020633 12020634 12020635 12020636 12020637 12020638 12020640 12020641 12020642 12020643 12020643 12020645 12020645 12020645 12020655	Registration Fee College of Education, Argungu Registration Fee College of Preliminary Statudies, Yauri Registration Fee School of Nursing Registration Fee University Aliero Registration Fee University Aliero Registration Fee Abdullahi Fodio Registration & Renewal Contract MOE High Court Sharia Court Motor Vehicle Registration Fee Certificate of Road Worthiness Miscellaneous Traffic Regulati Stamp Duty Hackney Carrier Registration Consent Fees Non-Refundable Irrigation Fee	800,000.00 50,000,000.00 2,500,000.00 850,000.00 48,587,636.00 50,000.00 10,000,000.00 230,000.00 2,000,000.00 500,000.00 5,000,000.00 200,000.00 100,000.00 1,000,000.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
12020633 12020634 12020635 12020636 12020637 12020638 12020640 12020641 12020642 12020643 12020643 12020645 12020645 12020645 12020655 12020655	Registration Fee College of Education, Argungu Registration Fee College of Preliminary Statudies, Yauri Registration Fee School of Nursing Registration Fee University Aliero Registration Fee University Aliero Registration Fee Abdullahi Fodio Registration & Renewal Contract MOE High Court Sharia Court Motor Vehicle Registration Fee Certificate of Road Worthiness Miscellaneous Traffic Regulati Stamp Duty Hackney Carrier Registration Consent Fees Non-Refundable Irrigation Fee Central Market (Gate Fees)	800,000.00 50,000,000.00 2,500,000.00 850,000.00 48,587,636.00 50,000.00 10,000,000.00 230,000.00 2,000,000.00 500,000.00 5,000,000.00 200,000.00 1,000,000.00 2,000,000.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
12020633 12020634 12020635 12020636 12020637 12020638 12020640 12020641 12020642 12020643 12020643 12020645 12020645 12020645 12020655 12020656 12020658 12020658	Registration Fee College of Education, Argungu Registration Fee College of Preliminary Statudies, Yauri Registration Fee College of Preliminary Statudies, Yauri Registration Fee School of Nursing Registration Fee University Aliero Registration Fee Abdullahi Fodio Registration & Renewal Contract MOE High Court Sharia Court Motor Vehicle Registration Fee Certificate of Road Worthiness Miscellaneous Traffic Regulati Stamp Duty Hackney Carrier Registration Consent Fees Non-Refundable Irrigation Fee Central Market (Gate Fees) Water Rate Registration of Cooperate Societies Contract Agreement MOE	800,000.00 50,000,000.00 2,500,000.00 48,587,636.00 50,000.00 10,000,000.00 230,000.00 2,000,000.00 500,000.00 5,000,000.00 5,000,000.00 100,000.00 1,000,000.00 2,000,000.00 129,416,656.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
12020633 12020634 12020635 12020636 12020637 12020638 12020640 12020641 12020642 12020643 12020643 12020645 12020645 12020646 12020655 12020655 12020656 12020658 12020660 12020661	Registration Fee College of Education, Argungu Registration Fee College of Preliminary Statudies, Yauri Registration Fee College of Preliminary Statudies, Yauri Registration Fee School of Nursing Registration Fee University Aliero Registration Fee Abdullahi Fodio Registration & Renewal Contract MOE High Court Sharia Court Motor Vehicle Registration Fee Certificate of Road Worthiness Miscellaneous Traffic Regulati Stamp Duty Hackney Carrier Registration Consent Fees Non-Refundable Irrigation Fee Central Market (Gate Fees) Water Rate Registration of Cooperate Societies Contract Agreement MOE Sewerage Evacuation Service Fee	800,000.00 50,000,000.00 2,500,000.00 850,000.00 48,587,636.00 50,000.00 10,000,000.00 230,000.00 2,000,000.00 5,000,000.00 1,000,000.00 1,000,000.00 129,416,656.00 2,000,000.00 3,000,000.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 <td< td=""></td<>
12020633 12020634 12020635 12020636 12020637 12020638 12020640 12020641 12020642 12020643 12020644 12020645 12020645 12020655 12020655 12020656 12020658 12020660 12020661	Registration Fee College of Education, Argungu Registration Fee College of Preliminary Statudies, Yauri Registration Fee College of Preliminary Statudies, Yauri Registration Fee School of Nursing Registration Fee University Aliero Registration Fee Abdullahi Fodio Registration & Renewal Contract MOE High Court Sharia Court Motor Vehicle Registration Fee Certificate of Road Worthiness Miscellaneous Traffic Regulati Stamp Duty Hackney Carrier Registration Consent Fees Non-Refundable Irrigation Fee Central Market (Gate Fees) Water Rate Registration of Cooperate Societies Contract Agreement MOE Sewerage Evacuation Service Fee Sales of Seeds from Nurseries	800,000.00 50,000,000.00 2,500,000.00 850,000.00 48,587,636.00 50,000.00 10,000,000.00 230,000.00 2,000,000.00 5,000,000.00 100,000.00 100,000.00 100,000.00 2,000,000.00 129,416,656.00 2,000,000.00 500,000.00 500,000.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
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12020671	Sale of Supplementary Feeds	500,000.00	0	0
	Tueguya Farming	500,000.00	0	0
	Sales of Animal Feeds	1,000,000.00	0	0
	Sales of Tractor/Recovery	500,000.00	0	0
12020680	Sale of GRA Houses	3,500,000.00	0	0
12020681	Sale of Houses Statewide	40,000,000.00	0	0
12020683	Sale of Fertilizer	200,000,000.00	0	0
	Kebbi State Youth Empowerment	2,000,000.00	0	0
	Sale of Vehicle Registration Book	500,000.00	0	0
	Sales of Other Forest Products	150,000.00	0	0
	Registration & Renewal of Contract	10,000,000.00 100,000.00	0	0
	Contract Agreement Fee Trade Fair (Gate Fees)	600,000.00	0	0
	EARNINGS - GENERAL	226,776,312.62	0	0
	EARNINGS FROM CONSULTANCY SERVICES	1,000,000.00	0	0
	EARNINGS FROM MEDICAL SERVICES	27,516,312.62	0	0
12020708	EARNINGS FROM AGRICULTURAL PRODUCE	150,000,000.00	0	0
12020710	EARNINGS FROM GUEST HOUSES	15,000,000.00	0	0
	Earning from Commercial Activities/Printing	2,000,000.00	0	0
	Workshop Account Cost	26,880,000.00	0	0
	Land Clearing Operation	200,000.00	0	0
	Development Charge	2,000,000.00	0	0
	Hospital Sales Pure water industries	300,000.00	0	0
	National Driving Licence	200,000.00 1,000,000.00	0	0
	Bakery industries	1,000,000.00	0	0
	Mechanical Cultivetion fees Tractor Hiring Services	500,000.00	0	0
	Commecial public toilet	80,000.00	0	0
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	6,350,000.00	0	0
12020801	RENT ON GOVT.QUARTERS	350,000.00	0	0
12020806	Recovery of Housing Rent for Public Office Holders	500,000.00	0	0
	Lease Rental/Abuja Hotel	5,000,000.00	0	0
	Rent of Produce Stores and Dumps	500,000.00	0	0
	RENT ON LAND & OTHERS - GENERAL	35,748,188.00	0	0
	RENT ON GOVT. LAND Rent on Market Lets & Shops	13,348,188.00 5,000,000.00	0	0
	Rent on KUDA Shops	900,000.00	0	0
	Ground Rent KUDA	500,000.00	0	0
	Ground Rent	6,000,000.00	0	0
12020913	Owner Occupier (Housing Coporation)	10,000,000.00	0	0
120210	REPAYMENTS - GENERAL	37,920,000.00	0	0
12021004	MOTOR VEHICLE REFURBISHING LOAN	8,000,000.00	0	0
	HOUSE REFURBISHING LOAN	2,000,000.00	0	0
	Refund of Compensation	441,186.00	0	
	Refund of Overpayment	500,000.00	0	
	Repayment of Furniture Loans	11,000,000.00	0	0
	Repayment of Loan and Advances to Parastatals Compensation on trees and eco trees	100,000.00 100,000.00	0	0
	Compensation on environmental degradation	2,000,000.00	0	0
	Repayment of cer loan	13,778,814.00	0	
	INTEREST EARNED	5,000,000.00	0	0
	BANK INTEREST	4,000,000.00	0	0
	GAINS ON FOREIGN EXCHANGE	1,000,000.00	0	
	RE-IMBURSEMENT GENERAL	245,030,000.00	0	0
	AUDIT FEES	30,000.00	0	0
	Construction of cotton market re-imbursement	5,000,000.00	0	0
	Re-imbursrsement from sale of grain	240,000,000.00	0	0
	AID AND GRANTS	15,927,686,432.30	900,000,000.00	25,107,787,280.18
	GRANTS DOMESTIC GRANTS	15,927,686,432.30 10,500,000,000.00	900,000,000.00 900,000,000.00	25,107,787,280.18 14,871,256,839.00
	CURRENT DOMESTIC GRANTS	8,700,000,000.00	900,000,000.00	14,871,256,839.00
	Federal Government Grant for UBE	1,800,000,000.00	900,000,000.00	3,150,000,000.00
	FOREIGN GRANTS	5,427,686,432.30	0	10,236,530,441.18
	CAPITAL FOREIGN GRANTS	5,427,686,432.30	0	10,236,530,441.18
	CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	6,654,681,143.00	460,681,143.00	25,729,396,683.40
1402	OTHER CAPITAL RECEIPTS	0	0	16,025,134,503.00
140202	OTHER CAPITAL RECEIPTS	0	0	16,025,134,503.00
	SALE OF FIXED ASSETS	0	0	16,025,134,503.00
	LOANS/ BORROWINGS RECEIPT	6,654,681,143.00	460,681,143.00	9,704,262,180.40
140301		5,000,000,000.00	0	8,900,000,000.00
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	5,000,000,000.00	0	8,900,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	1,654,681,143.00	460,681,143.00	804,262,180.40
140302		_,,	,	





14030201	INTERNATIONAL LOANS/ BORROWINGS FROM	1,654,681,143.00	460,681,143.00	804,262,180.40
14050201	FINANCIAL INSTITUTIONS	1,054,061,145.00	400,081,143.00	804,202,180.40
	ent 2021 Budget Estimates: 022000800000 - Board of Int			
Code	Description		nce January to September	2021 Approved Budget
<u><u>1</u></u>	REVENUE	<u>0</u>	<u>6,397,057,473.00</u>	<u>8,600,480,000.00</u>
		0	6,397,057,473.00	8,600,480,000.00
	TAX REVENUE	0	5,464,234,782.00	8,010,000,000.00
120101		0	5,464,234,782.00	8,010,000,000.00
	PERSONAL TAXES	0	5,464,234,782.00	8,010,000,000.00
	NON-TAX REVENUE	0	932,822,691.00	590,480,000.00
	LICENCES - GENERAL	0	14,508,176.00	22,200,000.00
	MOTOR VEHICLE LICENSES	0	12,345,801.00	17,000,000.00
	DRIVERS' LICENSES	0	2,162,375.00	5,200,000.00
	SALES - GENERAL	0	12,401,561.00	61,580,000.00
	Sales of Application Forms	0	1,233,410.00	2,000,000.00
	Certificate of Road Worthiness	0	3,383,625.00	5,000,000.00
	Miscellaneous Traffic Regulati	0	0	30,580,000.00
	Stamp Duty	0	599,326.00	1,000,000.00
	Hackney Carrier Registration	0	2,185,200.00	3,000,000.00
	Sale of Vehicle Registration Book	0	5,000,000.00	20,000,000.00
	EARNINGS - GENERAL	0	3,241,950.00	4,500,000.00
	National Driving Licence REPAYMENTS - GENERAL	0	3,241,950.00	4,500,000.00 502,200,000.00
			902,671,004.00	
12021007	Refund of Compensation	0	902,671,004.00	502,200,000.00
Kabbi State Governm	ent 2021 Budget Estimates: 022200100100 - Ministry of	Commerce and Industry (H	at) - Revenue Summary by I	conomic
Code	Description		nce January to September	2021 Approved Budget
1	REVENUE	<u>0</u>	2,943,410.00	4,900,000.00
	INDEPENDENT REVENUE	<u> </u>	2,943,410.00	4,900,000.00
	NON-TAX REVENUE	0	2,943,410.00	4,900,000.00
	LICENCES - GENERAL	0	1,954,000.00	3,000,000.00
	Registration of Business Premises License	0	1,954,000.00	3,000,000.00
	FEES - GENERAL	0	791,600.00	800,000.00
	AGENCY FEES	0	791,600.00	800,000.00
	EARNINGS -GENERAL	0	197,810.00	1,100,000.00
	EARNINGS FROM GUEST HOUSES	0	77,800.00	100,000.00
12020/10	E mining shiring of sh			
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0	120.010.00	1.000.000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0	120,010.00	1,000,000.00
	EARNINGS FROM COMMERCIAL ACTIVITIES ent 2021 Budget Estimates: 022205200100 - Tourisms Bo	pard - Revenue Summary by	/ Economic	1,000,000.00
		pard - Revenue Summary by		1,000,000.00 2021 Approved Budget
Kebbi State Governm	ent 2021 Budget Estimates: 022205200100 - Tourisms Bo	pard - Revenue Summary by	/ Economic	
Kebbi State Governm Code <u>1</u>	ent 2021 Budget Estimates: 022205200100 - Tourisms Bo Description	bard - Revenue Summary by 2020 Revised Budget	/ Economic hce January to September	2021 Approved Budget
Kebbi State Governm Code <u>1</u> 12	ent 2021 Budget Estimates: 022205200100 - Tourisms Bo Description <u>REVENUE</u>	pard - Revenue Summary by 2020 Revised Budget <u>0</u>	/ Economic hce January to September <u>3,930,107.00</u> 3,930,107.00	2021 Approved Budget
Kebbi State Governm Code 12 1202	ent 2021 Budget Estimates: 022205200100 - Tourisms Be Description <u>REVENUE</u> INDEPENDENT REVENUE	pard - Revenue Summary by 2020 Revised Budget 0 0 0 0 0 0	/ Economic hce January to September <u>3,930,107.00</u> 3,930,107.00	2021 Approved Budget 51,000,000.00 51,000,000.00
Kebbi State Governm Code 12 1202 120207 12020705	ent 2021 Budget Estimates: 022205200100 - Tourisms Be Description <u>REVENUE</u> INDEPENDENT REVENUE NON-TAX REVENUE EARNINGS -GENERAL EARNINGS FROM THE USE OF GOVT. HALLS	pard - Revenue Summary by 2020 Revised Budget <u>0</u> 0	/ Economic hte January to September <u>3,930,107.00</u> 3,930,107.00 3,930,107.00	2021 Approved Budget 51,000,000.00 51,000,000.00 51,000,000.00 6,000,000.00 6,000,000.00
Kebbi State Governm Code 12 1202 120207 12020705 12020705	ent 2021 Budget Estimates: 022205200100 - Tourisms Be Description <u>REVENUE</u> INDEPENDENT REVENUE NON-TAX REVENUE EARNINGS - GENERAL EARNINGS FROM THE USE OF GOVT. HALLS RENT ON GOVERNMENT BUILDINGS - GENERAL	pard - Revenue Summary by 2020 Revised Budget 0 0 0 0 0 0	/ Economic hce January to September <u>3,930,107.00</u> 3,930,107.00 3,930,107.00 3,930,107.00	2021 Approved Budget 51,000,000.00 51,000,000.00 51,000,000.00 6,000,000.00
Kebbi State Governm Code 12 1202 120207 12020705 12020705	ent 2021 Budget Estimates: 022205200100 - Tourisms Be Description <u>REVENUE</u> INDEPENDENT REVENUE NON-TAX REVENUE EARNINGS -GENERAL EARNINGS FROM THE USE OF GOVT. HALLS	pard - Revenue Summary by 2020 Revised Budget 0 0 0 0 0 0 0 0 0	/ Economic http://www.september 3,930,107.00 3,930,107.00 3,930,107.00 3,930,107.00 3,930,107.00	2021 Approved Budget 51,000,000.00 51,000,000.00 51,000,000.00 6,000,000.00 6,000,000.00
Kebbi State Governm Code 12 1202 12020705 12020705 12020807	ent 2021 Budget Estimates: 022205200100 - Tourisms Be Description <u>REVENUE</u> INDEPENDENT REVENUE NON-TAX REVENUE EARNINGS -GENERAL EARNINGS FROM THE USE OF GOVT. HALLS RENT ON GOVERNMENT BUILDINGS - GENERAL Lease Rental/Abuja Hotel	pard - Revenue Summary by 2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	/ Economic hce January to September <u>3,930,107.00</u> 3,930,107.00 3,930,107.00 3,930,107.00 3,930,107.00 0 0	2021 Approved Budget 51,000,000.00 51,000,000.00 51,000,000.00 6,000,000.00 6,000,000.00 45,000,000.00
Kebbi State Governm Code 1 12 1202 120207 12020705 12020807 12020807 Kebbi State Governm 12020807	ent 2021 Budget Estimates: 022205200100 - Tourisms Be Description <u>REVENUE</u> INDEPENDENT REVENUE NON-TAX REVENUE EARNINGS -GENERAL EARNINGS FROM THE USE OF GOVT. HALLS RENT ON GOVERNMENT BUILDINGS - GENERAL Lease Rental/Abuja Hotel ent 2021 Budget Estimates: 022205300100 - Birnin Kebt	pard - Revenue Summary by 2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	/ Economic hce January to September <u>3,930,107.00</u> 3,930,107.00 3,930,107.00 3,930,107.00 3,930,107.00 0 0 0	2021 Approved Budget <u>51,000,000.00</u> 51,000,000.00 51,000,000.00 6,000,000.00 6,000,000.00 45,000,000.00 45,000,000.00
Kebbi State Governm Code 12 1202 12020705 12020705 12020807 12020807 Kebbi State Governm Code	ent 2021 Budget Estimates: 022205200100 - Tourisms Be Description <u>REVENUE</u> INDEPENDENT REVENUE NON-TAX REVENUE EARNINGS -GENERAL EARNINGS FROM THE USE OF GOVT. HALLS RENT ON GOVERNMENT BUILDINGS - GENERAL Lease Rental/Abuja Hotel ent 2021 Budget Estimates: 022205300100 - Birnin Kebt Description	pard - Revenue Summary by 2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	/ Economic hce January to September 3,930,107.00 3,930,107.00 3,930,107.00 3,930,107.00 3,930,107.00 0 0 0 5 Summary by Economic hce January to September	2021 Approved Budget <u>51,000,000.00</u> 51,000,000.00 51,000,000.00 6,000,000.00 45,000,000.00 45,000,000.00 2021 Approved Budget
Kebbi State Governm Code 12 1202 120207 12020705 12020807 12020807 Kebbi State Governm Code 1	ent 2021 Budget Estimates: 022205200100 - Tourisms Be Description <u>REVENUE</u> INDEPENDENT REVENUE NON-TAX REVENUE EARNINGS -GENERAL EARNINGS FROM THE USE OF GOVT. HALLS RENT ON GOVERNMENT BUILDINGS - GENERAL Lease Rental/Abuja Hotel ent 2021 Budget Estimates: 022205300100 - Birnin Kebt Description <u>REVENUE</u>	pard - Revenue Summary by 2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	/ Economic hce January to September <u>3,930,107.00</u> 3,930,107.00 3,930,107.00 3,930,107.00 3,930,107.00 0 0 c Summary by Economic hce January to September <u>2,394,415.00</u>	2021 Approved Budget <u>51,000,000.00</u> 51,000,000.00 51,000,000.00 6,000,000.00 45,000,000.00 45,000,000.00 2021 Approved Budget <u>12,610,000.00</u>
Kebbi State Governm Code 12 1202 12020705 12020705 12020807 12020807 Kebbi State Governm Code 12 12 12 12 12 12 12 12 12 12 12 12 12 12 12	ent 2021 Budget Estimates: 022205200100 - Tourisms Be Description <u>REVENUE</u> INDEPENDENT REVENUE NON-TAX REVENUE EARNINGS -GENERAL EARNINGS FROM THE USE OF GOVT. HALLS RENT ON GOVERNMENT BUILDINGS - GENERAL Lease Rental/Abuja Hotel ent 2021 Budget Estimates: 022205300100 - Birnin Kebt Description <u>REVENUE</u> INDEPENDENT REVENUE	pard - Revenue Summary by 2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	/ Economic hce January to September <u>3,930,107.00</u> 3,930,107.00 3,930,107.00 3,930,107.00 3,930,107.00 0 0 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	2021 Approved Budget <u>51,000,000.00</u> 51,000,000.00 51,000,000.00 6,000,000.00 45,000,000.00 45,000,000.00 2021 Approved Budget <u>12,610,000.00</u> 12,610,000.00
Kebbi State Governm Code 12 1202 12020705 12020705 12020807 12020807 Kebbi State Governm Code 12 12 12020807 Kebbi State Governm Code 12 1202	ent 2021 Budget Estimates: 022205200100 - Tourisms Be Description <u>REVENUE</u> INDEPENDENT REVENUE NON-TAX REVENUE EARNINGS -GENERAL EARNINGS FROM THE USE OF GOVT. HALLS RENT ON GOVERNMENT BUILDINGS - GENERAL Lease Rental/Abuja Hotel ent 2021 Budget Estimates: 022205300100 - Birnin Kebt Description <u>REVENUE</u> INDEPENDENT REVENUE NON-TAX REVENUE	pard - Revenue Summary by 2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	/ Economic hce January to September 3,930,107.00 3,930,107.00 3,930,107.00 3,930,107.00 3,930,107.00 0 0 0 0 0 0 0 0 0 0 0 0	2021 Approved Budget <u>51,000,000.00</u> 51,000,000.00 51,000,000.00 6,000,000.00 45,000,000.00 45,000,000.00 2021 Approved Budget <u>12,610,000.00</u> 12,610,000.00
Kebbi State Governm Code 12 1202 12020705 12020705 12020807 12020807 Kebbi State Governm Code 12 12020807 Kebbi State Governm Code 12 120204	ent 2021 Budget Estimates: 022205200100 - Tourisms Be Description <u>REVENUE</u> INDEPENDENT REVENUE NON-TAX REVENUE EARNINGS -GENERAL EARNINGS FROM THE USE OF GOVT. HALLS RENT ON GOVERNMENT BUILDINGS - GENERAL Lease Rental/Abuja Hotel ent 2021 Budget Estimates: 022205300100 - Birnin Kebt Description <u>REVENUE</u> INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL	pard - Revenue Summary by 2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	/ Economic hce January to September <u>3,930,107.00</u> 3,930,107.00 3,930,107.00 3,930,107.00 3,930,107.00 0 0 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	2021 Approved Budget 51,000,000.00 51,000,000.00 51,000,000.00 6,000,000.00 45,000,000.00 45,000,000.00 45,000,000.00 2021 Approved Budget 12,610,000.00 12,610,000.00 5,510,000.00
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Kebbi State Governm Code 1202 120207 12020705 12020807 12020807 12020807 Kebbi State Governm Code 1 12020807 Kebbi State Governm Code 1 12020465 12020713 12020713 12020908 Kebbi State Governm Code 12020908 Code 12020908 Kebbi State Governm Code 120204455 12020447 120204477 120204477	ent 2021 Budget Estimates: 022205200100 - Tourisms Be Description <u>REVENUE</u> INDEPENDENT REVENUE EARNINGS -GENERAL EARNINGS FROM THE USE OF GOVT. HALLS RENT ON GOVERNMENT BUILDINGS - GENERAL Lease Rental/Abuja Hotel ent 2021 Budget Estimates: 022205300100 - Birnin Kebt Description <u>REVENUE</u> INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Earning from Commercial Activities/Printing RENT ON LAND & OTHERS - GENERAL Rent on KUDA Shops ent 2021 Budget Estimates: 023400100100 - Ministry of Description <u>REVENUE</u> INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Earning from Commercial Activities/Printing RENT ON LAND & OTHERS - GENERAL Rent on KUDA Shops ent 2021 Budget Estimates: 023400100100 - Ministry of Description <u>REVENUE</u> INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL CONTRACTOR REGISTRATION FEES FIRE SAFETY CERTIFICATE FEES Contract Agreement Processing Fees (MOJ) Speed Boat Transport Fees	pard - Revenue Summary by 2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	/ Economic tce January to September 3,930,107.00 3,930,107.00 3,930,107.00 3,930,107.00 3,930,107.00 0 0 0 5 Summary by Economic tce January to September 2,394,415.00 2,394,415.00 2,394,415.00 0 739,235.00 739,235.00 739,235.00 1,655,180.00 1,655,180.00 1,655,180.00 1,655,180.00 5,112,816.00 5,112,816.00 5,112,816.00 3,614,216.00 180,600.00	2021 Approved Budget 51,000,000.00 51,000,000.00 51,000,000.00 6,000,000.00 45,000,000.00 45,000,000.00 45,000,000.00 2021 Approved Budget 12,610,000.00 5,510,000.00 2,100,000.00 5,000,000.00 5,000,000.00 24,300,000.00 24,300,000.00 24,300,000.00 5,000,000.00 24,300,000.00 5,000,000.00 24,300,000.00 24,300,000.00 5,000,000.00 5,000,000.00 5,000,000.00 12,700,000.00 5,000,000.00 1,000,000.00 1,000,000.00
Kebbi State Governm Code 120207 12020705 12020705 12020807 12020807 Kebbi State Governm Code 1 12020807 Kebbi State Governm Code 1 12020465 12020713 12020713 12020713 12020908 Kebbi State Governm Code 12020908 Kebbi State Governm Code 120204455 12020447 120204477 120204477 12020477 12020477 12020477 12020477	ent 2021 Budget Estimates: 022205200100 - Tourisms Be Description REVENUE INDEPENDENT REVENUE EARNINGS -GENERAL EARNINGS FROM THE USE OF GOVT. HALLS RENT ON GOVERNMENT BUILDINGS - GENERAL Lease Rental/Abuja Hotel ent 2021 Budget Estimates: 022205300100 - Birnin Kebb Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Earning from Commercial Activities/Printing RENT ON LAND & OTHERS - GENERAL Earning from Commercial Activities/Printing RENT ON LAND & OTHERS - GENERAL Rent on KUDA Shops ent 2021 Budget Estimates: 023400100100 - Ministry of Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL CONTRACTOR REGISTRATION FEES FIRE SAFETY CERTIFICATE FEES Contract Agreement Processing Fees (MOJ)	pard - Revenue Summary by 2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0	/ Economic tce January to September 3,930,107.00 3,930,107.00 3,930,107.00 3,930,107.00 3,930,107.00 0 0 0 0 5 Summary by Economic 1,655,180.00	2021 Approved Budget 51,000,000.00 51,000,000.00 6,000,000.00 6,000,000.00 45,000,000.00 45,000,000.00 45,000,000.00 2021 Approved Budget 12,610,000.00 5,510,000.00 2,100,000.00 5,000,000.00 5,000,000.00 24,300,000.00 24,300,000.00 24,300,000.00 5,000,000.00 5,000,000.00 24,300,000.00 5,00





120206	SALES - GENERAL	0	448,000.00	5,000,000.00
	Certificate of Road Worthiness	0	0	4,000,000.00
12020687	Sale of Vehicle Registration Book	0	448,000.00	1,000,000.00
120207	EARNINGS -GENERAL	0	0	3,100,000.00
12020714	Workshop Account Cost	0	0	100,000.00
12020720	National Driving Licence	0	0	3,000,000.00
	ent 2021 Budget Estimates: 025200100100 - Ministry o			
Code	Description		nce January to September	2021 Approved Budget
	REVENUE	<u>0</u>	<u>573,719.00</u>	<u>2,000,000.00</u>
	INDEPENDENT REVENUE	0	573,719.00	2,000,000.00
	NON-TAX REVENUE	0	573,719.00	2,000,000.00
	FEES - GENERAL	0	573,719.00	2,000,000.00
12020451	TIMBER & FOREST FEES	0	573,719.00	2,000,000.00
Kebbi State Governm	ent 2021 Budget Estimates: 025210200100 - Water Boa	ord - Revenue Summary by Fr	onomic	
Code	Description		hce January to September	2021 Approved Budget
1	REVENUE	<u>0</u>	95,368,288.00	263,796,787.00
	INDEPENDENT REVENUE	0	95,368,288.00	263,796,787.00
	NON-TAX REVENUE	0	95,368,288.00	263,796,787.00
	FEES - GENERAL	0	95,368,288.00	263,796,787.00
	Service Charge	0	95,368,288.00	263,796,787.00
		-	,,	
Kebbi State Governm	ent 2021 Budget Estimates: 025300100100 - Ministry o	f Lands & Housing - Revenue	Summary by Economic	
Code	Description		nce January to September	2021 Approved Budget
<u>1</u>	REVENUE	<u>0</u>	<u>43,055,631.00</u>	<u>90,554,452.00</u>
12	INDEPENDENT REVENUE	0	43,055,631.00	90,554,452.00
1202	NON-TAX REVENUE	0	43,055,631.00	90,554,452.00
120204	FEES - GENERAL	0	1,314,600.00	8,874,452.00
	LAND USE FEES	0	1,314,600.00	3,100,000.00
	Document Registration and Research Fee	0	0	5,774,452.00
	FINES - GENERAL	0	13,468,114.00	20,000,000.00
	Penalities Charges	0	13,468,114.00	20,000,000.00
	SALES - GENERAL	0	19,553,458.00	45,680,000.00
	SALES OF GOVT. BUILDINGS	0	19,553,458.00	45,680,000.00
	RENT ON GOVERNMENT BUILDINGS - GENERAL	0	1,733,532.00	6,000,000.00
12020803	RENT ON GOVT BUILDINGS	0	1,733,532.00	6,000,000.00
12020803 120209	RENT ON GOVT BUILDINGS RENT ON LAND & OTHERS - GENERAL	0 0	1,733,532.00 6,985,927.00	6,000,000.00 10,000,000.00
12020803 120209	RENT ON GOVT BUILDINGS	0	1,733,532.00	6,000,000.00
12020803 120209 12020913	RENT ON GOVT BUILDINGS RENT ON LAND & OTHERS - GENERAL Owner Occupier (Housing Coporation)	0 0 0	1,733,532.00 6,985,927.00 6,985,927.00	6,000,000.00 10,000,000.00
12020803 120209 12020913 Kebbi State Governm	RENT ON GOVT BUILDINGS RENT ON LAND & OTHERS - GENERAL Owner Occupier (Housing Coporation) ent 2021 Budget Estimates: 025300110100 - State House	0 0 0 sing Corporation - Revenue S	1,733,532.00 6,985,927.00 6,985,927.00 6,985,927.00	6,000,000.00 10,000,000.00 10,000,000.00
12020803 120209 12020913 Kebbi State Governm Code	RENT ON GOVT BUILDINGS RENT ON LAND & OTHERS - GENERAL Owner Occupier (Housing Coporation)	0 0 0 sing Corporation - Revenue S 2020 Revised Budget	1,733,532.00 6,985,927.00 6,985,927.00	6,000,000.00 10,000,000.00 10,000,000.00 2021 Approved Budget
12020803 120209 12020913 Kebbi State Governm Code	RENT ON GOVT BUILDINGS RENT ON LAND & OTHERS - GENERAL Owner Occupier (Housing Coporation) ent 2021 Budget Estimates: 025300110100 - State Hous Description	0 0 0 sing Corporation - Revenue S	1,733,532.00 6,985,927.00 6,985,927.00 6,985,927.00 Summary by Economic nce January to September	6,000,000.00 10,000,000.00 10,000,000.00 2021 Approved Budget <u>1,280,000.00</u>
12020803 120209 12020913 Kebbi State Governm Code 1 12	RENT ON GOVT BUILDINGS RENT ON LAND & OTHERS - GENERAL Owner Occupier (Housing Coporation) ent 2021 Budget Estimates: 025300110100 - State Hous Description <u>REVENUE</u>	0 0 0 sing Corporation - Revenue S 2020 Revised Budget <u>0</u>	1,733,532.00 6,985,927.00 6,985,927.00 5ummary by Economic nce January to September <u>90,000.00</u>	6,000,000.00 10,000,000.00 10,000,000.00 2021 Approved Budget
12020803 120209 12020913 Kebbi State Governm Code 12 1202	RENT ON GOVT BUILDINGS RENT ON LAND & OTHERS - GENERAL Owner Occupier (Housing Coporation) ent 2021 Budget Estimates: 025300110100 - State Hous Description <u>REVENUE</u> INDEPENDENT REVENUE	sing Corporation - Revenue S 2020 Revised Budget	1,733,532.00 6,985,927.00 6,985,927.00 5ummary by Economic nce January to September <u>90,000.00</u> 90,000.00	6,000,000.00 10,000,000.00 10,000,000.00 2021 Approved Budget <u>1,280,000.00</u> 1,280,000.00
12020803 12020913 12020913 Kebbi State Governm Code 12 1202 1202 120204	RENT ON GOVT BUILDINGS RENT ON LAND & OTHERS - GENERAL Owner Occupier (Housing Coporation) ent 2021 Budget Estimates: 025300110100 - State Hous Description <u>REVENUE</u> INDEPENDENT REVENUE NON-TAX REVENUE	sing Corporation - Revenue S 2020 Revised Budget 0 0	1,733,532.00 6,985,927.00 6,985,927.00 50000000000000000000000000000000000	6,000,000.00 10,000,000.00 10,000,000.00 2021 Approved Budget <u>1,280,000.00</u> 1,280,000.00 1,280,000.00
12020803 12020913 12020913 Kebbi State Governm Code 120 1202 120204 12020471	RENT ON GOVT BUILDINGS RENT ON LAND & OTHERS - GENERAL Owner Occupier (Housing Coporation) ent 2021 Budget Estimates: 025300110100 - State Hous Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL	sing Corporation - Revenue S 2020 Revised Budget 0 0	1,733,532.00 6,985,927.00 6,985,927.00 5ummary by Economic nce January to September <u>90,000.00</u> 90,000.00 90,000.00	6,000,000.00 10,000,000.00 10,000,000.00 2021 Approved Budget <u>1,280,000.00</u> 1,280,000.00 1,280,000.00 1,080,000.00
12020803 12020913 12020913 Kebbi State Governm Code 120 1202 120204 12020471 120208	RENT ON GOVT BUILDINGS RENT ON LAND & OTHERS - GENERAL Owner Occupier (Housing Coporation) ent 2021 Budget Estimates: 025300110100 - State Hous Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Owner Occupier Scheme	sing Corporation - Revenue S 2020 Revised Budget 0 0 0 0	1,733,532.00 6,985,927.00 6,985,927.00 5000000 5000000 90,000.00 90,000.00 90,000.00 0 0 0	6,000,000.00 10,000,000.00 10,000,000.00 2021 Approved Budget <u>1,280,000.00</u> 1,280,000.00 1,280,000.00 1,080,000.00
12020803 12020913 12020913 Kebbi State Governm Code 120 1202 120204 12020471 120208	RENT ON GOVT BUILDINGS RENT ON LAND & OTHERS - GENERAL Owner Occupier (Housing Coporation) ent 2021 Budget Estimates: 025300110100 - State Hous Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Owner Occupier Scheme RENT ON GOVERNMENT BUILDINGS - GENERAL	0 0 0 0 sing Corporation - Revenue S 2020 Revised Budget 2020 Revised 0 0 0 0 0 0 0 0 0 0 0 0	1,733,532.00 6,985,927.00 6,985,927.00 5000000 5000000 90,000.00 90,000.00 0 0 90,000.00 0 90,000.00 0 90,000.00	6,000,000.00 10,000,000.00 10,000,000.00 2021 Approved Budget <u>1,280,000.00</u> 1,280,000.00 1,280,000.00 1,080,000.00 200,000.00
12020803 12020913 12020913 Kebbi State Governm Code 120 1202 120204 12020471 12020801 Kebbi State Governm	RENT ON GOVT BUILDINGS RENT ON LAND & OTHERS - GENERAL Owner Occupier (Housing Coporation) ent 2021 Budget Estimates: 025300110100 - State Hous Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Owner Occupier Scheme RENT ON GOVERNMENT BUILDINGS - GENERAL RENT ON GOVT.QUARTERS ent 2021 Budget Estimates: 025300120100 - State Deve	sing Corporation - Revenue S 2020 Revised Budget 2020 Revised Budget 0 0 0 0 0 0 0 0	1,733,532.00 6,985,927.00 6,985,927.00 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	6,000,000.00 10,000,000.00 10,000,000.00 2021 Approved Budget <u>1,280,000.00</u> 1,280,000.00 1,080,000.00 1,080,000.00 200,000.00 200,000.00
12020803 12020913 12020913 Kebbi State Governm Code 120204 12020471 12020801 12020801 Kebbi State Governm Code	RENT ON GOVT BUILDINGS RENT ON LAND & OTHERS - GENERAL Owner Occupier (Housing Coporation) ent 2021 Budget Estimates: 025300110100 - State Hous Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Owner Occupier Scheme RENT ON GOVERNMENT BUILDINGS - GENERAL RENT ON GOVT.QUARTERS ent 2021 Budget Estimates: 025300120100 - State Deve	sing Corporation - Revenue S 2020 Revised Budget 2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,733,532.00 6,985,927.00 6,985,927.00 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	6,000,000.00 10,000,000.00 10,000,000.00 2021 Approved Budget <u>1,280,000.00</u> 1,280,000.00 1,080,000.00 1,080,000.00 200,000.00 200,000.00 2021 Approved Budget
12020803 12020913 12020913 Kebbi State Governm Code 120204 12020471 12020801 12020801 Kebbi State Governm Code 12020801	RENT ON GOVT BUILDINGS RENT ON LAND & OTHERS - GENERAL Owner Occupier (Housing Coporation) ent 2021 Budget Estimates: 025300110100 - State Hous Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Owner Occupier Scheme RENT ON GOVERNMENT BUILDINGS - GENERAL RENT ON GOVT.QUARTERS ent 2021 Budget Estimates: 025300120100 - State Deve Description REVENUE	sing Corporation - Revenue S 2020 Revised Budget 2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,733,532.00 6,985,927.00 6,985,927.00 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	6,000,000.00 10,000,000.00 10,000,000.00 2021 Approved Budget <u>1,280,000.00</u> 1,280,000.00 1,080,000.00 1,080,000.00 200,000.00 200,000.00 mary by Economic <u>2021 Approved Budget</u> <u>13,800,000.00</u>
12020803 12020913 12020913 Kebbi State Governm Code 120204 12020471 12020801 12020801 Kebbi State Governm Code 12020801 12020801	RENT ON GOVT BUILDINGS RENT ON LAND & OTHERS - GENERAL Owner Occupier (Housing Coporation) ent 2021 Budget Estimates: 025300110100 - State Hous Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Owner Occupier Scheme RENT ON GOVERNMENT BUILDINGS - GENERAL RENT ON GOVT.QUARTERS ent 2021 Budget Estimates: 025300120100 - State Deve Description REVENUE INDEPENDENT REVENUE INDEPENDENT REVENUE	sing Corporation - Revenue S 2020 Revised Budget 2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,733,532.00 6,985,927.00 6,985,927.00 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	6,000,000.00 10,000,000.00 10,000,000.00 2021 Approved Budget <u>1,280,000.00</u> 1,280,000.00 1,080,000.00 1,080,000.00 200,000.00 200,000.00 13,800,000.00 13,800,000.00
12020803 12020913 12020913 Kebbi State Governm Code 120204 12020471 12020801 12020801 Kebbi State Governm Code 12020801 12020801 12020801 12020801 12020801 12020801 12020801 12020801 12020801 12020801 12020801 12020913 1202	RENT ON GOVT BUILDINGS RENT ON LAND & OTHERS - GENERAL Owner Occupier (Housing Coporation) ent 2021 Budget Estimates: 025300110100 - State Hous Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Owner Occupier Scheme RENT ON GOVERNMENT BUILDINGS - GENERAL RENT ON GOVT.QUARTERS ent 2021 Budget Estimates: 025300120100 - State Deve Description REVENUE INDEPENDENT REVENUE INDEPENDENT REVENUE NON-TAX REVENUE NON-TAX REVENUE	sing Corporation - Revenue S 2020 Revised Budget 2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,733,532.00 6,985,927.00 6,985,927.00 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	6,000,000.00 10,000,000.00 10,000,000.00 2021 Approved Budget 1,280,000.00 1,280,000.00 1,080,000.00 200,000.00 200,000.00 200,000.00 13,800,000.00 13,800,000.00 13,800,000.00
12020803 12020913 12020913 Kebbi State Governm Code 120204 12020471 12020801 12020801 Kebbi State Governm Code 12020801 12020801 12020801 12020801	RENT ON GOVT BUILDINGS RENT ON LAND & OTHERS - GENERAL Owner Occupier (Housing Coporation) ent 2021 Budget Estimates: 025300110100 - State Hous Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE FEES - GENERAL Owner Occupier Scheme RENT ON GOVERNMENT BUILDINGS - GENERAL RENT ON GOVT.QUARTERS ent 2021 Budget Estimates: 025300120100 - State Deve Description REVENUE INDEPENDENT REVENUE INDEPENDENT REVENUE NON-TAX REVENUE INDEPENDENT REVENUE INDEPENDENT REVENUE INDEPENDENT REVENUE EES - GENERAL	sing Corporation - Revenue S 2020 Revised Budget 2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,733,532.00 6,985,927.00 6,985,927.00 5ummary by Economic the January to September 90,000.00 90,000.00 0 90,000.00 90,000.00 90,000.00 10,000.00 11,234,000.00 11,234,000.00 10,012,000.00	6,000,000.00 10,000,000.00 10,000,000.00 2021 Approved Budget 1,280,000.00 1,280,000.00 1,080,000.00 200,000.00 200,000.00 2021 Approved Budget <u>13,800,000.00</u> 13,800,000.00 12,600,000.00
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12020505 Court Fine Rent Tribunal 0 0 75, Kebbi State Government 2021 Budget Estimates: 031805100100 - High Court - Revenue Summary by Economic 2021 Approved 2021 Approved Code Description 2020 Revised Budget hee January to September 2021 Approved 1 REVENUE 0 1,079,000.00 2,470,0 1202 INDEPENDENT REVENUE 0 1,079,000.00 2,470,0 120200 FEES - GENERAL 0 720,000.00 2,470,0 12020401 FEES - GENERAL 0 720,000.00 2,470,0 12020412 CONFTAX REVENUE 0 3,71,500.00 2,470,0 12020413 IMARIAGE/ DIVORCE FEES 0 371,500.00 170,0 12020452 Appeal Fees 0 183,500.00 400,0 12020452 Appeal Fees 0 183,500.00 200,0 12020502 Court Fine High Court 0 359,000.00 200,0 12020502 Court Fine High Court 0 543,950.00 2,650,0 12020502 Court Fine High				· · ·	2021 Approved Budget 2,647,508.00
12020505 Court Fine Rent Tribunal 0 0 75 Kebbi State Government 2021 Budget Estimates: 031805100100 - High Court - Revenue Summary by Economic 2020 Revised Budget he January to September 2021 Approved 1 REVENUE 0 1,079,000.00 2,470,0 1202 NON-TAX REVENUE 0 1,079,000.00 2,470,0 12020 NON-TAX REVENUE 0 1,079,000.00 2,470,0 120204 FEES - GENERAL 0 1,079,000.00 2,470,0 12020401 COURT FEES 0 371,500.00 1,300,0 12020445 CHANGE OF OWNRESHIP FEES 0 183,500.00 400,0 12020452 Appeal Fees 0 165,000.00 200,0 12020502 Court Fine High Court 0 359,000.00 200,0 12020502 Court Fine High Court 0 359,000.00 200,0 12020502 Court Fine High Court 0 359,000.00 200,0 12020502 Court Fine High Court 0 359,00.00 2021 Approved					2021 Approved Budged
12020505 Court Fine Rent Tribunal 0 0 75, Kebbi State Government 2021 Budget Estimates: 031805100100 - High Court - Revenue Summary by Economic 2020 Revised Budget hce January to September 2021 Approved Image: Code Description 2020 Revised Budget hce January to September 2021 Approved Image: Code Description 0 1,079,000.00 2,470,0 Image: Code 0 1,079,000.00 2,470,0 2,470,0 Image: Code 0 1,079,000.00 2,470,0 1,079,000.00 2,470,0 Image: Code Code Code Code Code Code Code Code	(abbi Chata C			u hu Faanamia	
12020505 Court Fine Rent Tribunal 0 0 75, Kebbi State Government 2021 Budget Estimates: 031805100100 - High Court - Revenue Summary by Economic 2020 Revised Budget hce January to September 2021 Approved 1 REVENUE 0 1,079,000.00 2,470,0 12020401 COUNTAX REVENUE 0 1,079,000.00 2,470,0 12020401 COUNTAX REVENUE 0 1,079,000.00 2,470,0 12020401 COURT FEES 0 371,500.00 2,470,0 12020401 COURT FEES 0 371,500.00 1,300,0 12020402 COURT FEES 0 183,500.00 400,0 12020418 MARRIAGE/ DIVORCE FEES 0 183,500.00 400,0 12020421 Apageal Fees 0 165,000.00 400,0 12020502 Court Fine High Court 0 359,000.00 200,0 12020502 Court Fine High Court 0 359,000.00 200,0 12020502 Court Fine High Court 0 359,000.00 200,0 12020502 </td <td>12020501</td> <td>FINES/PENALTIES</td> <td>0</td> <td>90,000.00</td> <td>300,000.00</td>	12020501	FINES/PENALTIES	0	90,000.00	300,000.00
12020505 Court Fine Rent Tribunal 0 0 75, Kebbi State Government 2021 Budget Estimates: 031805100100 - High Court - Revenue Summary by Economic 2020 Revised Budget hece January to September 2021 Approved Code Description 2020 Revised Budget hece January to September 2021 Approved 12 INDEPENDENT REVENUE 0 1,079,000.00 2,470,0 120204 FEES - GENERAL 0 1,079,000.00 2,470,0 1202040 FEES - GENERAL 0 1,079,000.00 2,470,0 12020401 FEES - GENERAL 0 371,500.00 1,300,0 12020418 MARIAGE/ DIVORCE FEES 0 0 170,0 12020452 CHANGE OF OWNERSHIP FEES 0 165,000.00 400,0 12020452 GOURT FIRE - GENERAL 0 359,000.00 200,0 12020502 Court Fine High Court 0 359,000.00 200,0 12020502 Court Fine High Court 0 359,000.00 200,0 12020502 Court Fine High Court 0 359,000.00 2021 App				,	300,000.00
12020505 Court Fine Rent Tribunal 0 0 75, Kebbi State Government 2021 Budget Estimates: 031805100100 - High Court - Revenue Summary by Economic 2021 Revised Budget hee January to September 2021 Approved Code Description 2021 Revised Budget hee January to September 2021 Approved Interpretation 0 1,079,000.00 2,470,00 120204 FEES - GENERAL 0 1,079,000.00 2,470,00 1202044 FEES - GENERAL 0 720,000.00 2,470,00 12020441 COURT FEES 0 371,500.00 1,300,01 12020441 COURT FEES 0 1373,500.00 400,01 12020452 CANNGE OF OWNERSHIP FEES 0 183,500.00 400,01 12020502 Court Fine High Court 0 359,000.00 200,00 Kebbi State Government 2021 Budget Estimates: 031805300100 - Sharia Court - Revenue Summary by Economic 2021 Approved Code Description 2020 Revised Budget ce January to September 2021 Approved Kebbi State Government 2021 Budget Estimates: 031805300100 - Sharia Court - Revenue Summary by Economic<		-	0	198,450.00	500,000.00
12020505 Court Fine Rent Tribunal 0 0 75,1 Kebbi State Government 2021 Budget Estimates: 031805100100 - High Court - Revenue Summary by Economic 2020 Revised Budget here January to September 2021 Approved Code Description 2020 Revised Budget here January to September 2021 Approved 120204 REVENUE 0 1,079,000.00 2,470,0 120204 FEES - GENERAL 0 1,079,000.00 2,470,0 1202041 COURT FEES 0 1,079,000.00 2,470,0 1202041 COURT FEES 0 371,500.00 2,270,0 1202041 COURT FEES 0 371,500.00 2,270,0 12020415 CHANGE / DIVORCE FEES 0 183,500.00 400,0 12020425 FINES - GENERAL 0 385,000.00 200,0 12020450 Court Fine High Court 0 359,000.00 200,0 12020502 Court Fine High Court 0 359,000.00 200,0 12020502 Court Fine High Court 2020 Revised Budget hee January to September 2021 Approved	12020464	Appeal Fee Sharia Court	0	51,500.00	350,000.00
12020505 Court Fine Rent Tribunal 0 0 75, Kebbi State Government 2021 Budget Estimates: 031805100100 - High Court - Revenue Summary by Economic 0 0 2021 Approved Code Description 2020 Revised Budget Tec January to September 2021 Approved 1 REVENUE 0 1,079,000.00 2,470,0 12 INDEPENDENT REVENUE 0 1,079,000.00 2,470,0 120204 FEES - GENERAL 0 1,079,000.00 2,470,0 12020401 COURT FEES 0 1,079,000.00 2,470,0 12020401 COURT FEES 0 371,500.00 1,300,0 12020401 COURT FEES 0 0 170,0 12020418 MARIAGE/ DIVORCE FEES 0 183,500.00 400,0 12020425 FINES - GENERAL 0 359,000.00 200,0 12020426 Appeal Fees 0 165,000.00 400,0 12020502 Court Fine High Court 0 359,000.00 200,0 12020502 Court Fine High Cou				,	500,000.00
12020505 Court Fine Rent Tribunal 0 0 75,1 Kebbi State Government 2021 Budget Estimates: 031805100100 - High Court - Revenue Summary by Economic 2020 Revised Budget ce January to September 2021 Approved Code Description 2020 Revised Budget ce January to September 2021 Approved 1 REVENUE 0 1,079,000.00 2,470,0 1 INDEPENDENT REVENUE 0 1,079,000.00 2,470,0 1 REVENUE 0 1,079,000.00 2,470,0 1 INDEPENDENT REVENUE 0 1,079,000.00 2,470,0 1 REVENUE 0 1,079,000.00 2,470,0 1 INDEPENDENT REVENUE 0 1,079,000.00 2,470,0 1 INDEPENDENT REVENUE 0 371,500.00 2,470,0 1 INDEPENDENT REVENUE 0 371,500.00 1,300,0 1 INDER FILES 0 183,500.00 400,0 1 INDEPENDENT REVENUE 0 359,000.00 200,0 1 <				,	1,000,000.00
12020505 Court Fine Rent Tribunal 0 0 75, Kebbi State Government 2021 Budget Estimates: 031805100100 - High Court - Revenue Summary by Economic Code Description 2020 Revised Budget here January to September 2021 Approved 1 REVENUE 0 1,079,000.00 2,470,0 12 INDEPENDENT REVENUE 0 1,079,000.00 2,470,0 120 NON-TAX REVENUE 0 1,079,000.00 2,470,0 12020 NON-TAX REVENUE 0 1,079,000.00 2,470,0 12020401 FEES - GENERAL 0 720,000.00 2,470,0 12020401 COURT FEES 0 371,500.00 1,300,0 12020401 COURT FEES 0 183,500.00 400,0 12020412 CHANGE OF OWNERSHIP FEES 0 183,500.00 400,0 12020452 Appeal Fees 0 359,000.00 200,0 12020502 FINES - GENERAL 0 359,000.00 200,0 12020502 Court Fine High Court 0 359,000.00					2,350,000.00
12020505 Court Fine Rent Tribunal 0 0 75, Kebbi State Government 2021 Budget Estimates: 031805100100 - High Court - Revenue Summary by Economic			-		2,650,000.00
12020505 Court Fine Rent Tribunal 0 0 75, Image: Court Fine Rent Tribunal 2020 Revised Budget Ice January to September 2021 Approved Image: Court Fine Revenue 0 1,079,000.00 2,470,0 Image: Court Fine Revenue 0 371,500.00 1,300,0 Image: Court Fine Revenue 0 1320,00.00 170,0 <td< td=""><td></td><td></td><td></td><td></td><td><u>2,650,000.00</u> 2,650,000.00</td></td<>					<u>2,650,000.00</u> 2,650,000.00
12020505 Court Fine Rent Tribunal 0 0 75, Kebbi State Government 2021 Budget Estimates: 031805100100 - High Court - Revenue Summary by Economic Code Description 2020 Revised Budget ce January to September 2021 Approved 1 REVENUE 0 1,079,000.00 2,470,00 1 REVENUE 0 1,079,000.00 2,470,00 120 NON-TAX REVENUE 0 1,079,000.00 2,470,00 12020 NON-TAX REVENUE 0 1,079,000.00 2,470,00 120204 FEES - GENERAL 0 1,079,000.00 2,470,00 12020401 COURT FEES 0 1,079,000.00 2,270,00 12020401 COURT FEES 0 371,500.00 1,300,00 12020445 CHANGE OF OWNERSHIP FEES 0 183,500.00 400,00 1202045 FINES - GENERAL 0 359,000.00 200,00 12020502 Court Fine High Court 0 359,000.00 200,00 12020502 Court Fine High Court 0 <td></td> <td>-</td> <td></td> <td>· · ·</td> <td>2021 Approved Budget</td>		-		· · ·	2021 Approved Budget
12020505 Court Fine Rent Tribunal 0 0 75,0 Kebbi State Government 2021 Budget Estimates: 031805100100 - High Court - Revenue Summary by Economic Code Description 2020 Revised Budget ce January to September 2021 Approved 1 REVENUE 0 1,079,000.00 2,470.00 1 REVENUE 0 1,079,000.00 2,470.00 120 NON-TAX REVENUE 0 1,079,000.00 2,470.00 1202 NON-TAX REVENUE 0 1,079,000.00 2,470.00 12020 NON-TAX REVENUE 0 1,079,000.00 2,470.00 12020404 FEES - GENERAL 0 1,079,000.00 2,470.00 12020401 COURT FEES 0 1,079,000.00 2,270,00 12020401 COURT FEES 0 371,500.00 1,300,00 12020418 MARRIAGE/ DIVORCE FEES 0 170,00 1,300,00 12020426 Appeal Fees 0 183,500.00 400,00 12020426 Appeal Fees 0 359,0					
12020505 Court Fine Rent Tribunal 0 0 75, Kebbi State Government 2021 Budget Estimates: 031805100100 - High Court - Revenue Summary by Economic Code Description 2020 Revised Budget ce January to September 2021 Approved 1 REVENUE 0 1,079,000.00 2,470,00 12 INDEPENDENT REVENUE 0 1,079,000.00 2,470,00 1202 NON-TAX REVENUE 0 1,079,000.00 2,470,00 1202 NON-TAX REVENUE 0 1,079,000.00 2,470,00 120204 FEES - GENERAL 0 1,079,000.00 2,470,00 12020401 COURT FEES 0 1,079,000.00 2,270,00 12020401 COURT FEES 0 371,500.00 1,300,00 12020418 MARRIAGE/ DIVORCE FEES 0 170,00 1,300,00 12020445 CHANGE OF OWNERSHIP FEES 0 183,500.00 400,00 12020462 Appeal Fees 0 165,000.00 400,00 1202045 FINES - GENERAL 0<		-			
12020505 Court Fine Rent Tribunal 0 0 75, Kebbi State Government 2021 Budget Estimates: 031805100100 - High Court - Revenue Summary by Economic				,	200,000.00
12020505 Court Fine Rent Tribunal 0 0 75, Kebbi State Government 2021 Budget Estimates: 031805100100 - High Court - Revenue Summary by Economic				,	200,000.00
12020505 Court Fine Rent Tribunal 0 0 75, Kebbi State Government 2021 Budget Estimates: 031805100100 - High Court - Revenue Summary by Economic				,	400,000.00
12020505 Court Fine Rent Tribunal 0 0 75, Kebbi State Government 2021 Budget Estimates: 031805100100 - High Court - Revenue Summary by Economic		-			170,000.00
12020505 Court Fine Rent Tribunal 0 0 75, Kebbi State Government 2021 Budget Estimates: 031805100100 - High Court - Revenue Summary by Ecoromic				,	1,300,000.00
12020505 Court Fine Rent Tribunal 0 0 75, Kebbi State Government 2021 Budget Estimates: 031805100100 - High Court - Revenue Summary by Economic				,	2,270,000.00
12020505 Court Fine Rent Tribunal 0 0 75, Kebbi State Government 2021 Budget Estimates: 031805100100 - High Court - Revenue Summary by Economic 0 2020 Revised Budget here January to September 2021 Approved Code Description 2020 Revised Budget here January to September 2021 Approved 1 <u>REVENUE</u> 0 1,079,000.00 2,470,00 12 INDEPENDENT REVENUE 0 1,079,000.00 2,470,00					2,470,000.00
12020505 Court Fine Rent Tribunal 0 0 75, Kebbi State Government 2021 Budget Estimates: 031805100100 - High Court - Revenue Summary by Economic 0 2020 Revised Budget Code Description 2020 Revised Budget ce January to September 2021 Approved 1 <u>REVENUE</u> <u>0</u> 1,079,000.00 2,470,00					2,470,000.00
12020505 Court Fine Rent Tribunal 0 0 75,1 Kebbi State Government 2021 Budget Estimates: 031805100100 - High Court - Revenue Summary by Economic 1 Code Description 2020 Revised Budget hee January to September 2021 Approved					<u>2,470,000.00</u>
12020505 Court Fine Rent Tribunal 0 0 75,0					2021 Approved Budget
	Kebbi State Governm	ent 2021 Budget Estimates: 031805100100 - High Cou	urt - Revenue Summary by Eco	nomic	
	12020303				, 3,000.00
				,	75,000.00
			0	, ,	4,000,000.00
					4,725,000.00





12020452	APPLICATIONS FEES	0	5,940.00	100,000.00
12020453	APPLICATIONS FEES	0	5,940.00	100,000.00
Kebbi State Governm	ent 2021 Budget Estimates: 051900100100 - Ministr	ry of Higher Education - Revenue	e Summary by Economic	
Code	Description		nce January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0</u>	<u>472,000.00</u>	<u>3,000,000.00</u>
12	INDEPENDENT REVENUE	0	472,000.00	3,000,000.00
1202	NON-TAX REVENUE	0	472,000.00	3,000,000.00
	FEES - GENERAL	0	472,000.00	3,000,000.00
12020417		0	22,000.00	1,000,000.00
12020469	Document Registration and Research Fee	0	450,000.00	2,000,000.00
Kabbi State Coveram	ant 2021 Budget Estimates: 051001800100 State D	alutachnia Dakin Cari Bayany		
Code	ent 2021 Budget Estimates: 051901800100 - State P Description		nce January to September	2021 Approved Budget
1		<u>0</u>	<u>3,135,700.00</u>	6,000,000.00
	INDEPENDENT REVENUE	0	3,135,700.00	6,000,000.00
	NON-TAX REVENUE	0	3,135,700.00	6,000,000.00
	FEES - GENERAL	0	3,135,700.00	6,000,000.00
12020453	APPLICATIONS FEES	0	136,100.00	500,000.00
12020476	SCHOOL TUITION FEE	0	2,999,600.00	5,500,000.00
Kebbi State Governm	ent 2021 Budget Estimates: 051901900100 - College			
Code	Description	-	nce January to September	2021 Approved Budget
	<u>REVENUE</u>	<u>0</u>	<u>38,082,800.00</u>	<u>90,100,000.00</u>
	INDEPENDENT REVENUE	0	38,082,800.00	90,100,000.00
	NON-TAX REVENUE	0	38,082,800.00	90,100,000.00
	FEES - GENERAL	0	38,082,800.00	90,100,000.00
	SCHOOL/TUITION/EXAMINATION FEES	0	25,000.00	100,000.00
	APPLICATIONS FEES	0	0	20,000,000.00
12020476	SCHOOL TUITION FEE	0	38,057,800.00	70,000,000.00
Kehhi State Governm	ent 2021 Budget Estimates: 051902100100 - State U	Iniversity of Science & Technold	mu Aliero - Revenue Summ	ary by Economic
Code	Description		nce January to September	2021 Approved Budget
1	REVENUE	<u>0</u>	5,462,900.00	<u>193,020,000.00</u>
12	INDEPENDENT REVENUE		5,462,900.00	193,020,000.00
1202	NON-TAX REVENUE	0	5,462,900.00	193,020,000.00
120204	FEES - GENERAL	0	5,462,900.00	193,020,000.00
12020452	SCHOOL/TUITION/EXAMINATION FEES	0	0	3,500,000.00
12020453	APPLICATIONS FEES	0	5,462,900.00	8,000,000.00
12020476	SCHOOL TUITION FEE	0	0	181,520,000.00
	ent 2021 Budget Estimates: 051902800100 - College			
Code	Description REVENUE		nce January to September	2021 Approved Budget 16,500,000.00
<u>1</u>	INDEPENDENT REVENUE	<u>0</u> 0	<u>449,020.00</u> 449,020.00	16,500,000.00
	NON-TAX REVENUE	0	449,020.00	16,500,000.00
	FEES - GENERAL	0	449,020.00	
		0		16.500.000.00
	APPLICATIONS FEES			16,500,000.00 1.000.000.00
12020470	APPLICATIONS FEES SCHOOL TUITION FEE	0 0 0	218,020.00	1,000,000.00
12020470	APPLICATIONS FEES SCHOOL TUITION FEE	0	218,020.00	1,000,000.00 1,000,000.00 15,500,000.00
		0	218,020.00 231,000.00	1,000,000.00
Kebbi State Governm Code	SCHOOL TUITION FEE ent 2021 Budget Estimates: 052100100100 - Ministr Description	0 0 ry of Health - Revenue Summary	218,020.00 231,000.00	1,000,000.00
Kebbi State Governm Code	SCHOOL TUITION FEE ent 2021 Budget Estimates: 052100100100 - Ministr Description <u>REVENUE</u>	0 0 ry of Health - Revenue Summary	218,020.00 231,000.00 y by Economic nce January to September <u>19,474,112.00</u>	1,000,000.00 15,500,000.00 2021 Approved Budget <u>33,937,000.00</u>
Kebbi State Governm Code <u>1</u> 12	SCHOOL TUITION FEE ent 2021 Budget Estimates: 052100100100 - Ministr Description <u>REVENUE</u> INDEPENDENT REVENUE	ry of Health - Revenue Summary 2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	218,020.00 231,000.00 y by Economic tee January to September <u>19,474,112.00</u> 19,474,112.00	1,000,000.00 15,500,000.00 2021 Approved Budget <u>33,937,000.00</u> 33,937,000.00
Kebbi State Governm Code <u>1</u> 12 1202	SCHOOL TUITION FEE ent 2021 Budget Estimates: 052100100100 - Ministr Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE	ry of Health - Revenue Summary 2020 Revised Budget 2020 0 0 0	218,020.00 231,000.00 y by Economic tee January to September <u>19,474,112.00</u> 19,474,112.00	1,000,000.00 15,500,000.00 2021 Approved Budget <u>33,937,000.00</u> 33,937,000.00 33,937,000.00
Kebbi State Governm Code 12 1202 120201	SCHOOL TUITION FEE ent 2021 Budget Estimates: 052100100100 - Ministr Description <u>REVENUE</u> INDEPENDENT REVENUE NON-TAX REVENUE LICENCES - GENERAL	ry of Health - Revenue Summary 2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	218,020.00 231,000.00 y by Economic 19,474,112.00 19,474,112.00 19,474,112.00 315,000.00	1,000,000.00 15,500,000.00 2021 Approved Budget <u>33,937,000.00</u> 33,937,000.00 500,000.00
Kebbi State Governm Code 12 1202 120201 12020133	SCHOOL TUITION FEE ent 2021 Budget Estimates: 052100100100 - Ministr Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE LICENCES - GENERAL PATENT MEDICINE & DRUG STORES LICENSES	ry of Health - Revenue Summary 2020 Revised Budget 2020 Revised 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	218,020.00 231,000.00 y by Economic 19,474,112.00 19,474,112.00 19,474,112.00 315,000.00 315,000.00	1,000,000.00 15,500,000.00 2021 Approved Budget 33,937,000.00 33,937,000.00 500,000.00 500,000.00
Kebbi State Governm Code 12 1202 120201 12020133 120204	SCHOOL TUITION FEE ent 2021 Budget Estimates: 052100100100 - Ministr Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE LICENCES - GENERAL PATENT MEDICINE & DRUG STORES LICENSES FEES - GENERAL	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	218,020.00 231,000.00 y by Economic tee January to September <u>19,474,112.00</u> 19,474,112.00 315,000.00 315,000.00 132,000.00	1,000,000.00 15,500,000.00 2021 Approved Budget 33,937,000.00 33,937,000.00 500,000.00 500,000.00
Kebbi State Governm Code 12 1202 120201 12020133 120204 12020417	SCHOOL TUITION FEE ent 2021 Budget Estimates: 052100100100 - Ministr Description REVENUE INDEPENDENT REVENUE LICENCES - GENERAL PATENT MEDICINE & DRUG STORES LICENSES FEES - GENERAL CONTRACTOR REGISTRATION FEES	0 ry of Health - Revenue Summary 2020 Revised Budget 0	218,020.00 231,000.00 / by Economic 19,474,112.00 19,474,112.00 19,474,112.00 315,000.00 315,000.00 132,000.00 112 ,000.00	1,000,000.00 15,500,000.00 2021 Approved Budget 33,937,000.00 33,937,000.00 500,000.00 500,000.00 550,000.00
Kebbi State Governm Code 12 1202 120201 12020133 120204 12020417 12020473	SCHOOL TUITION FEE ent 2021 Budget Estimates: 052100100100 - Ministr Description REVENUE INDEPENDENT REVENUE INON-TAX REVENUE LICENCES - GENERAL PATENT MEDICINE & DRUG STORES LICENSES FEES - GENERAL CONTRACTOR REGISTRATION FEES Service Charge	0 Control	218,020.00 231,000.00 / by Economic / by Economic 19,474,112.00 19,474,112.00 315,000.00 315,000.00 132,000.00 112,000.00 20,000.00	1,000,000.00 15,500,000.00 2021 Approved Budget 33,937,000.00 33,937,000.00 500,000.00 500,000.00 500,000.00 500,000.00
Kebbi State Governm Code 12 1202 120201 12020133 120204 12020417 12020473 12020473	SCHOOL TUITION FEE ent 2021 Budget Estimates: 052100100100 - Ministr Description REVENUE INDEPENDENT REVENUE LICENCES - GENERAL PATENT MEDICINE & DRUG STORES LICENSES FEES - GENERAL CONTRACTOR REGISTRATION FEES Service Charge EARNINGS - GENERAL	0 cy of Health - Revenue Summary 2020 Revised Budget 0	218,020.00 231,000.00 /by Economic /by Economic 19,474,112.00 19,474,112.00 315,000.00 315,000.00 132,000.00 112,000.00 20,000.00 19,027,112.00	1,000,000.00 15,500,000.00 2021 Approved Budget 33,937,000.00 33,937,000.00 500,000.00 500,000.00 550,000.00 500,000.00 500,000.00 500,000.00
Kebbi State Governm Code 12 1202 120201 12020133 120204 12020417 12020473 12020473	SCHOOL TUITION FEE ent 2021 Budget Estimates: 052100100100 - Ministr Description REVENUE INDEPENDENT REVENUE INON-TAX REVENUE LICENCES - GENERAL PATENT MEDICINE & DRUG STORES LICENSES FEES - GENERAL CONTRACTOR REGISTRATION FEES Service Charge	0 Control	218,020.00 231,000.00 / by Economic / by Economic 19,474,112.00 19,474,112.00 315,000.00 315,000.00 132,000.00 112,000.00 20,000.00	1,000,000.00 15,500,000.00 2021 Approved Budget 33,937,000.00 33,937,000.00 500,000.00 500,000.00 550,000.00 500,000.00 500,000.00 500,000.00
Kebbi State Governm Code 12 1202 120201 12020133 1202044 12020447 12020473 12020718	SCHOOL TUITION FEE ent 2021 Budget Estimates: 052100100100 - Ministr Description REVENUE INDEPENDENT REVENUE LICENCES - GENERAL PATENT MEDICINE & DRUG STORES LICENSES FEES - GENERAL CONTRACTOR REGISTRATION FEES Service Charge EARNINGS -GENERAL Hospital Sales	0 Cry of Health - Revenue Summary 2020 Revised Budget 0	218,020.00 231,000.00 /by Economic /by Economic 19,474,112.00 19,474,112.00 315,000.00 315,000.00 132,000.00 112,000.00 19,027,112.00 19,027,112.00	1,000,000.00 15,500,000.00 2021 Approved Budget 33,937,000.00 33,937,000.00 500,000.00 500,000.00 550,000.00 500,000.00 500,000.00 500,000.00
Kebbi State Governm Code 1 1202 1202 12020133 1202043 12020473 12020473 12020473 12020718 Kebbi State Governm 12020718	SCHOOL TUITION FEE ent 2021 Budget Estimates: 052100100100 - Ministr Description REVENUE INDEPENDENT REVENUE LICENCES - GENERAL PATENT MEDICINE & DRUG STORES LICENSES FEES - GENERAL CONTRACTOR REGISTRATION FEES Service Charge EARNINGS -GENERAL Hospital Sales ent 2021 Budget Estimates: 052102600100 - Sir-Yah	ry of Health - Revenue Summary 2020 Revised Budget 2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	218,020.00 231,000.00 /by Economic /by Economic 19,474,112.00 19,474,112.00 315,000.00 315,000.00 132,000.00 112,000.00 19,027,112.00 19,027,112.00	1,000,000.00 15,500,000.00 2021 Approved Budget <u>33,937,000.00</u> 33,937,000.00 500,000.00 500,000.00 550,000.00 500,000.00 500,000.00 32,887,000.00
Kebbi State Governm Code 1 1202 1202 120201 12020133 12020417 120204473 12020473 12020718 Kebbi State Governm Code	SCHOOL TUITION FEE ent 2021 Budget Estimates: 052100100100 - Ministr Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE LICENCES - GENERAL PATENT MEDICINE & DRUG STORES LICENSES FEES - GENERAL CONTRACTOR REGISTRATION FEES Service Charge EARNINGS -GENERAL Hospital Sales ent 2021 Budget Estimates: 052102600100 - Sir-Yah Description	ry of Health - Revenue Summary 2020 Revised Budget 2020 Revised Budget 2020 Revised Budget 2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	218,020.00 231,000.00 /by Economic /by Economic 19,474,112.00 19,474,112.00 315,000.00 315,000.00 132,000.00 112,000.00 19,027,112.00 19,027,112.00	1,000,000.00 15,500,000.00 2021 Approved Budget 33,937,000.00 33,937,000.00 500,000.00 500,000.00 550,000.00 500,000.00 32,887,000.00 32,887,000.00 32,887,000.00
Kebbi State Governm Code 1 1202 1202 12020133 1202043 12020417 12020473 12020473 12020718 Kebbi State Governm Code 12 12020718	SCHOOL TUITION FEE ent 2021 Budget Estimates: 052100100100 - Ministr Description REVENUE INDEPENDENT REVENUE LICENCES - GENERAL PATENT MEDICINE & DRUG STORES LICENSES FEES - GENERAL CONTRACTOR REGISTRATION FEES Service Charge EARNINGS -GENERAL Hospital Sales ent 2021 Budget Estimates: 052102600100 - Sir-Yah	ry of Health - Revenue Summary 2020 Revised Budget 2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	218,020.00 231,000.00 by Economic 19,474,112.00 19,474,112.00 315,000.00 315,000.00 112,000.00 20,000.00 19,027,112.00 19,027,112.00 19,027,112.00	1,000,000.00 15,500,000.00 2021 Approved Budget 33,937,000.00 33,937,000.00 500,000.00 500,000.00 500,000.00 500,000.00 32,887,000.00 33,987,000.00 33,987,000.00 33,987,000.00 34,987,0000.00 34,987,0000
Kebbi State Governm Code 1 1202 1202 120201 12020133 1202043 120204473 12020473 12020473 12020718 Kebbi State Governm Code 1	SCHOOL TUITION FEE ent 2021 Budget Estimates: 052100100100 - Ministi Description REVENUE INDEPENDENT REVENUE INDEPENDENT REVENUE LICENCES - GENERAL PATENT MEDICINE & DRUG STORES LICENSES FEES - GENERAL CONTRACTOR REGISTRATION FEES Service Charge EARNINGS -GENERAL Hospital Sales ent 2021 Budget Estimates: 052102600100 - Sir-Yah Description REVENUE	ry of Health - Revenue Summary 2020 Revised Budget 2020 Revised Budget 2020 Revised Budget 2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	218,020.00 231,000.00 /by Economic /by Economic 19,474,112.00 19,474,112.00 315,000.00 315,000.00 132,000.00 112,000.00 19,027,112.00 19,027,112.00	1,000,000.00 15,500,000.00 2021 Approved Budget 33,937,000.00 33,937,000.00 500,000.00 500,000.00 500,000.00 500,000.00 32,887,000.00 30,0
Kebbi State Governm Code 1 1202 1202 120201 12020133 1202043 120204473 12020473 12020473 12020718 Kebbi State Governm Code 1 12020718 12020718	SCHOOL TUITION FEE ent 2021 Budget Estimates: 052100100100 - Ministi Description REVENUE INDEPENDENT REVENUE INDEPENDENT REVENUE LICENCES - GENERAL PATENT MEDICINE & DRUG STORES LICENSES FEES - GENERAL CONTRACTOR REGISTRATION FEES Service Charge EARNINGS -GENERAL Hospital Sales ent 2021 Budget Estimates: 052102600100 - Sir-Yah Description REVENUE INDEPENDENT REVENUE	ry of Health - Revenue Summary 2020 Revised Budget 2020 Revised Budget 2020 Revised Budget 2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	218,020.00 231,000.00 // by Economic // by Economic 19,474,112.00 19,474,112.00 315,000.00 315,000.00 112,000.00 20,000.00 19,027,112.00 19,027,112.00 19,027,112.00 19,027,112.00 19,027,112.00 19,027,112.00 1,117,190.00 1,117,190.00	1,000,000.00 15,500,000.00 2021 Approved Budget 33,937,000.00 33,937,000.00 500,000.00 500,000.00 500,000.00 500,000.00 32,887,000.00 32,887,000.00 32,887,000.00 10,000,000.00 10,000,000.00
Kebbi State Governm Code 1 1202 1202 1202013 1202043 12020473 12020473 120207718 12020718 Kebbi State Governm 200 Code 1 12020718 12020718	SCHOOL TUITION FEE ent 2021 Budget Estimates: 052100100100 - Ministr Description REVENUE INDEPENDENT REVENUE LICENCES - GENERAL PATENT MEDICINE & DRUG STORES LICENSES FEES - GENERAL CONTRACTOR REGISTRATION FEES Service Charge EARNINGS -GENERAL Hospital Sales ent 2021 Budget Estimates: 052102600100 - Sir-Yah Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE	ry of Health - Revenue Summary 2020 Revised Budget 2020 Revised Budget 2020 Revised Budget 2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	218,020.00 231,000.00 /by Economic /by Economic 19,474,112.00 19,474,112.00 315,000.00 315,000.00 132,000.00 112,000.00 19,027,112.00 19,027,112.00 19,027,112.00 19,027,112.00 19,027,112.00 19,027,112.00 19,027,112.00 19,027,112.00 1,117,190.00 1,117,190.00	1,000,000.00 15,500,000.00 2021 Approved Budget 33,937,000.00 33,937,000.00 500,000.00 500,000.00 500,000.00 500,000.00 32,887,000.00 32,887,000.00 32,887,000.00 10,000,000.00 10,000,000.00
Kebbi State Governm Code 1 1202 1202 1202013 1202043 12020473 12020473 120207718 12020718 Kebbi State Governm 200 Code 1 12020718 12020718	SCHOOL TUITION FEE ent 2021 Budget Estimates: 052100100100 - Ministr Description REVENUE INDEPENDENT REVENUE INDEPENDENT REVENUE LICENCES - GENERAL PATENT MEDICINE & DRUG STORES LICENSES FEES - GENERAL CONTRACTOR REGISTRATION FEES Service Charge EARNINGS -GENERAL Hospital Sales ent 2021 Budget Estimates: 052102600100 - Sir-Yah Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE EARNINGS -GENERAL	ry of Health - Revenue Summary 2020 Revised Budget 2020 Revised Bu	218,020.00 231,000.00 /by Economic /by Economic 19,474,112.00 19,474,112.00 315,000.00 315,000.00 112,000.00 20,000.00 19,027,112.00 19,027,112.00 19,027,112.00 19,027,112.00 19,027,112.00 1,117,190.00 1,117,190.00	1,000,000.00 15,500,000.00 2021 Approved Budget 33,937,000.00 33,937,000.00 500,000.00 500,000.00 500,000.00 500,000.00 32,887,000.00 32,887,000.00 32,887,000.00 10,000,000.00 10,000,000.00
Kebbi State Governm Code 12 1202 120201 12020133 12020473 12020473 12020473 12020718 Kebbi State Governm Code 12 12020718 Xebbi State Governm Code 12 12020718	SCHOOL TUITION FEE ent 2021 Budget Estimates: 052100100100 - Ministr Description REVENUE INDEPENDENT REVENUE INDEPENDENT REVENUE LICENCES - GENERAL PATENT MEDICINE & DRUG STORES LICENSES FEES - GENERAL CONTRACTOR REGISTRATION FEES Service Charge EARNINGS -GENERAL Hospital Sales ent 2021 Budget Estimates: 052102600100 - Sir-Yah Description REVENUE INDEPENDENT REVENUE NON-TAX REVENUE EARNINGS -GENERAL	ry of Health - Revenue Summary 2020 Revised Budget 2020 Revised Budget 2020 Revised Budget 2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	218,020.00 231,000.00 231,000.00 by Economic 19,474,112.00 19,474,112.00 315,000.00 315,000.00 132,000.00 20,000.00 19,027,112.00 19,027,112.00 19,027,112.00 19,027,112.00 1,117,190.00 1,117,190.00 1,117,190.00	1,000,000.00 15,500,000.00 2021 Approved Budget 33,937,000.00 33,937,000.00 500,000.00 500,000.00 500,000.00 50,000.00 32,887,000.00 32,887,000.00 32,887,000.00 10,000,000.00 10,000,000.00 10,000,000.00
Kebbi State Governm Code 12 1202 120201 12020133 12020473 12020473 12020473 12020718 Kebbi State Governm Code 12 12020718 Xebbi State Governm Code 12 12020718	SCHOOL TUITION FEE ent 2021 Budget Estimates: 052100100100 - Ministr Description REVENUE INDEPENDENT REVENUE INDEPENDENT REVENUE LICENCES - GENERAL PATENT MEDICINE & DRUG STORES LICENSES FEES - GENERAL CONTRACTOR REGISTRATION FEES Service Charge EARNINGS -GENERAL Hospital Sales ent 2021 Budget Estimates: 052102600100 - Sir-Yah Description REVENUE INDEPENDENT REVENUE EARNINGS -GENERAL Hospital Sales ent 2021 Budget Estimates: 052110400100 - School Description	ry of Health - Revenue Summary 2020 Revised Budget 2020 Revised Budget 2020 Revised Budget 2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	218,020.00 231,000.00 231,000.00 by Economic 19,474,112.00 19,474,112.00 315,000.00 315,000.00 132,000.00 20,000.00 19,027,112.00 19,027,112.00 19,027,112.00 19,027,112.00 1,117,190.00 1,117,190.00 1,117,190.00	1,000,000.00 15,500,000.00 2021 Approved Budget 33,937,000.00 33,937,000.00 500,000.00 500,000.00 500,000.00 500,000.00 32,887,000.00 32,887,000.00 32,887,000.00 32,887,000.00 32,887,000.00 32,887,000.00 32,887,000.00 32,887,000.00 32,887,000.00 32,887,000.00 32,887,000.00 32,887,000.00 32,887,000.00 32,887,000.00 32,887,000.00 32,887,000.00 32,887,000.00 32,887,000.00 32,887,000.00 32,887,000.00 32,887,000.00 32,887,000.00 32,887,000.00 32,887,000.00 32,887,000.00 32,887,000.00 32,887,000.00 32,887,000.00 32,887,000.00 32,887,000.00 32,887,000.00 32,887,000.00 32,887,000.00 32,887,000.00 32,887,000.00 32,887,000.00 32,887,000.00 32,887,000.00 32,887,000.00 32,887,000.00 32,887,000.00 32,887,000.00 32,800,000.00 32,800,000.00 32,800,000.00 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000,000 30,000 30,000,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000 30,000
Kebbi State Governm Code 12 1202 1202013 12020133 1202044 12020473 12020473 12020473 12020718 Kebbi State Governm Code 1 12020718 Kebbi State Governm Code 1 Code 1 Code 1 Code 1 Code 1 Code 1	SCHOOL TUITION FEE ent 2021 Budget Estimates: 052100100100 - Ministr Description REVENUE INDEPENDENT REVENUE INDEPENDENT REVENUE LICENCES - GENERAL PATENT MEDICINE & DRUG STORES LICENSES FEES - GENERAL CONTRACTOR REGISTRATION FEES Service Charge EARNINGS -GENERAL Hospital Sales ent 2021 Budget Estimates: 052102600100 - Sir-Yah Description REVENUE INDEPENDENT REVENUE EARNINGS -GENERAL Hospital Sales ent 2021 Budget Estimates: 052110400100 - School	ry of Health - Revenue Summary 2020 Revised Budget 2020 Revised Budget 2020 Revised Budget 2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	218,020.00 231,000.00 y by Economic 19,474,112.00 19,474,112.00 19,474,112.00 315,000.00 315,000.00 132,000.00 20,000.00 19,027,112.00 19,027,112.00 19,027,112.00 19,027,112.00 1,117,190.00 1,117,190.00 1,117,190.00 1,117,190.00	1,000,000.00 15,500,000.00 2021 Approved Budget 33,937,000.00 33,937,000.00 500,000.00 500,000.00 500,000.00 500,000.00 32,887,000.00 32,887,000.00 32,887,000.00 32,887,000.00 32,887,000.00 32,887,000.00 32,887,000.00 32,887,000.00 32,887,000.00 32,887,000.00 32,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00





1202	NON-TAX REVENUE	0	8,819,870.00	25,000,000.00
120204	FEES - GENERAL	0	8,819,870.00	24,000,000.00
12020453	APPLICATIONS FEES	0	8,819,870.00	24,000,000.00
120207	EARNINGS -GENERAL	0	0	1,000,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	0	0	1,000,000.00
Kebbi State Governme	ent 2021 Budget Estimates: 052110600100 - School	of Health Technology, Jega - Re	venue Summary by Econom	nic
Code	Description	2020 Revised Budget	nce January to September	2021 Approved Budget
<u>1</u>	<u>REVENUE</u>	<u>0</u>	<u>50,000.00</u>	<u>15,600,000.00</u>
12	INDEPENDENT REVENUE	0	50,000.00	15,600,000.00
1202	NON-TAX REVENUE	0	50,000.00	15,600,000.00
120204	FEES - GENERAL	0	0	13,600,000.00
12020453	APPLICATIONS FEES	0	0	13,600,000.00
120206	SALES - GENERAL	0	50,000.00	2,000,000.00
12020616	Sales of Application Forms	0	50,000.00	2,000,000.00
Kebbi State Governme	ent 2021 Budget Estimates: 053500100100 - Ministr	-		
Code	Description		nce January to September	2021 Approved Budget
<u><u>1</u></u>	<u>REVENUE</u>	<u>0</u>	<u>2,443,800.00</u>	<u>11,000,000.00</u>
12	INDEPENDENT REVENUE	0	2,443,800.00	11,000,000.00
1202	NON-TAX REVENUE	0	2,443,800.00	11,000,000.00
	FEES - GENERAL	0	0	200,000.00
12020473	Service Charge	0	0	200,000.00
120205	FINES - GENERAL	0	0	200,000.00
	Penalities Charges	0	0	200,000.00
120206	SALES - GENERAL	0	2,073,600.00	3,300,000.00
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	0	582,600.00	700,000.00
12020664	Sales of Seeds from Nurseries	0	0	100,000.00
12020673	Tueguya Farming	0	1,491,000.00	2,000,000.00
12020689	Sales of Other Forest Products	0	0	500,000.00
120207	EARNINGS -GENERAL	0	370,000.00	3,600,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0	0	500,000.00
12020713	Earning from Commercial Activities/Printing	0	0	1,000,000.00
	Developmemt Charge	0	0	1,000,000.00
	Earning from supply of Materials	0	370,000.00	1,100,000.00
120209	RENT ON LAND & OTHERS - GENERAL	0	200	700,000.00
12020910	Rent on Government Properties	0	200	700,000.00
120210	REPAYMENTS - GENERAL	0	0	3,000,000.00
12021012	Compensation on trees and eco trees	0	0	1,000,000.00
12021013	Compensation on environmental degradation	0	0	2,000,000.00





Code	Kebbi Adminstrative Unit	State Government 2021 Ap Personnel	proved Budget - Expendito Overhead	ure by MDA Total Recurrent	Capital	Total Expenditure
	Total Expenditure	<u>31,083,423,726.00</u>	18,550,616,060.00	49,634,039,786.00	<u>92,010,230,333.00</u>	<u>141,644,270,119.00</u>
	Administration Sector Governor's Office	2,220,592,557.00 354,685,782.00	8,285,345,087.00 3,483,604,308.00	10,505,937,644.00 3,838,290,090.00	14,397,600,000.00 3,540,000,000.00	24,903,537,644.00 7,378,290,090.00
11100100100	Office of the Executive Governor	69,485,782.00	2,752,000,000.00	2,821,485,782.00	-	2,821,485,782.00
11100100200 11100500100	Office of the Deputy Governor Sustainable Development Goals (SDGs)	10,000,000.00	126,500,000.00 6,000,000.00	136,500,000.00 6,000,000.00	-	136,500,000.00
11100300100	Kebbi State Emmergency Relief Agency	-	14,700,000.00	14,700,000.00	-	6,000,000.00 14,700,000.00
	(SEMA) Due Process	-	14,700,000.00	14,700,000.00	-	14,700,000.00
11100900100	Special Services	6,000,000.00	82,781,000.00	88,781,000.00	-	88,781,000.00
11102800100	NCWS		600,000.00	600,000.00	-	600,000.00
11103300100 11103500100	State Agency for Control of AIDS/HIV Kebbi State Contributory Pension Board	-	10,000,000.00 9,500,000.00	10,000,000.00 9,500,000.00	50,000,000.00	60,000,000.00 9,500,000.00
11111300100	Directorate of Protocol	29,200,000.00	195,500,000.00	224,700,000.00	-	224,700,000.00
	Administrative Office of the Secretary to the State	240,000,000.00	268,023,308.00	508,023,308.00	3,490,000,000.00	3,998,023,308.00
1610000000	Government Office of the Secretary to the State	580,627,624.00	1,943,850,000.00	2,524,477,624.00	8,620,105,000.00	11,144,582,624.00
16100100100	Government	550,000,000.00	1,851,200,000.00	2,401,200,000.00	8,620,105,000.00	11,021,305,000.00
16102100100 16102100200	Laison Office - Abuja Laison Office - Kaduna	3,500,000.00 5,000,000.00	12,400,000.00 3,700,000.00	15,900,000.00 8,700,000.00	-	15,900,000.00 8,700,000.00
16102100200	Laison Office - Sokoto	2,600,000.00	2,050,000.00	4,650,000.00	-	4,650,000.00
16102100400	Laison Office - Lagos	-	2,000,000.00	2,000,000.00	-	2,000,000.00
	Preaching Board Religious Affairs	3,500,000.00	1,300,000.00 67,400,000.00	4,800,000.00 67,400,000.00		4,800,000.00 67,400,000.00
	Haji Commission (PWA)	16,027,624.00	3,800,000.00	19,827,624.00	-	19,827,624.00
	State Assembly State Assembly	539,848,317.00 534,872,934.00	2,635,530,779.00 2,603,530,779.00	3,175,379,096.00 3,138,403,713.00	1,653,495,000.00 1,621,495,000.00	4,828,874,096.00 4,759,898,713.00
11200400200	House of Assembly Commission	4,975,383.00	32,000,000.00	36,975,383.00	32,000,000.00	68,975,383.00
1230000000 12300100100	Ministry of Information and Culture Ministry of Information and Culture	366,721,286.00 112,000,000.00	82,710,000.00 56,600,000.00	449,431,286.00 168,600,000.00	256,000,000.00 256,000,000.00	705,431,286.00 424,600,000.00
12300200100	History Bureau	-	3,600,000.00	3,600,000.00	-	3,600,000.00
12300300100 12300400100	Kebbi State Television (KBTV) Kebbi Broadcasting Corporation (KBC)	121,000,000.00 133,721,286.00	14,210,000.00 8,300,000.00	135,210,000.00 142,021,286.00	-	135,210,000.00 142,021,286.00
1240000000	Fire Service	-	-	-	328,000,000.00	328,000,000.00
12400700100	Fire Service	-	-	-	328,000,000.00	328,000,000.00
1250000000	Office of the Head of State Civil Service	242,000,000.00	78,890,000.00	320,890,000.00	-	320,890,000.00
12500500100 12500700100	Establishment Training & Pension State Manpower Committee	242,000,000.00	78,530,000.00 360,000.00	320,530,000.00 360,000.00	-	320,530,000.00 360,000.00
	Office of the State Auditor General	47,697,659.00	25,250,000.00	72,947,659.00	-	72,947,659.00
14000100100	Office of the State Auditor General	47,697,659.00	25,250,000.00	72,947,659.00	-	72,947,659.00
1410000000	Office of the Auditor General for Local Government	42,211,889.00	1,910,000.00	44,121,889.00	-	44,121,889.00
14100200100	Local Government Audit Civil Service Commission (CSC)	42,211,889.00 35,000,000.00	1,910,000.00 13,350,000.00	44,121,889.00 48,350,000.00	-	44,121,889.00 48,350,000.00
14700100100	Civil Service Commission	35,000,000.00	13,350,000.00	48,350,000.00	-	48,350,000.00
1480000000	Kebbi State Independent Electoral Commission	3,800,000.00	6,200,000.00	10,000,000.00	-	10,000,000.00
14800100100	Kebbi State Independent Electoral	3,800,000.00	6,200,000.00	10,000,000.00	_	10,000,000.00
1490000000	Commission Local Government Service Commission	8,000,000.00	14,050,000.00	22,050,000.00		22,050,000.00
14900100100	Local Government Service Commission	5,500,000.00	12,000,000.00	17,500,000.00	-	17,500,000.00
14900200100	Local Government Pension Board Economic Sector	2,500,000.00 11.780.582.076.00	2,050,000.00 5,083,633,569.00	4,550,000.00 16.864,215.645.00	- <u>44.979.298.809.00</u>	4,550,000.00 61.843.514.454.00
	Ministry of Agriculture	657,000,000.00	43,820,000.00	700,820,000.00	7,791,537,363.00	8,492,357,363.00
21500100100	Ministry of Agriculture	250,000,000.00	29,300,000.00	279,300,000.00	7,791,537,363.00	8,070,837,363.00
21510200100	Kebbi Agric and Rural Development Agency (KARDA)	390,000,000.00	4,900,000.00	394,900,000.00	-	394,900,000.00
21510300100	RAMP Forestry II Prosject	- 17,000,000.00	3,280,000.00 2,740,000.00	3,280,000.00 19,740,000.00	-	3,280,000.00 19,740,000.00
21510900100		-	3,600,000.00	3,600,000.00	-	3,600,000.00
	Ministry of Animal Health Husbandry Ministry of Animal Health Husbandry	632,947,778.00 632,947,778.00	16,200,000.00 16,200,000.00	649,147,778.00 649,147,778.00	2,285,000,000.00 2,285,000,000.00	
	Ministry of Finance	9,293,297,948.00	4,070,535,569.00	13,363,833,517.00	2,285,000,000.00 2,914,000,000.00	2,934,147,778.00 16,277,833,517.00
22000100100	Ministry of Finance (Hqt)	9,210,186,681.00	3,443,135,569.00	12,653,322,250.00	2,914,000,000.00	15,567,322,250.00
22000600100	Youth Empowerment and Social Support Operation (YESSO)	-	6,000,000.00	6,000,000.00	-	6,000,000.00
22000700100	Accountant General's Office	-	390,000,000.00	390,000,000.00	-	390,000,000.00
	Kebbi State PFMU Board of Internal Revenue	4,386,198.00 78,725,069.00	4,200,000.00 218,500,000.00	8,586,198.00 297,225,069.00	-	8,586,198.00 297,225,069.00
22005700100	Micro Finance Banks Operations	-	8,700,000.00	8,700,000.00	-	8,700,000.00
	Ministry of Commerce and Industry Ministry of Commerce and Industry (Hqt)	160,937,350.00 85,437,350.00	305,350,000.00 292,000,000.00	466,287,350.00 377,437,350.00	2,612,000,000.00 2,612,000,000.00	3,078,287,350.00 2,989,437,350.00
22205200100	Tourisms Board	30,500,000.00	1,850,000.00	32,350,000.00	-	32,350,000.00
22205300100	Birnin Kebbi Central Market Ministry of Information Communication	45,000,000.00	11,500,000.00	56,500,000.00	-	56,500,000.00
2280000000	and Technology (ICT)	-	79,400,000.00	79,400,000.00	1,513,000,000.00	1,592,400,000.00
22800100100	Ministry of Information Communication and Technology (ICT)	-	79,400,000.00	79,400,000.00	1,513,000,000.00	1,592,400,000.00
	Ministry of Works and Transport	440,000,000.00	278,618,000.00		12,704,000,000.00	13,422,618,000.00
23400100100 23410300100	Ministry of Works and Transport Rural Electrification Board (REB)	352,000,000.00 35,000,000.00	25,300,000.00 3,818,000.00	377,300,000.00 38,818,000.00	11,544,000,000.00 1,160,000,000.00	11,921,300,000.00 1,198,818,000.00
	Sir Ahmadu Bello Airport	53,000,000.00	249,500,000.00	302,500,000.00	-	302,500,000.00
2380000000	Ministry of Budget & Economic Planning	24,500,000.00	45,700,000.00	70,200,000.00	2,889,761,446.00	2,959,961,446.00
23800100100	Ministry of Budget & Economic Planning	24,500,000.00	37,900,000.00	62,400,000.00	2,889,761,446.00	2,952,161,446.00
23800700100	(Hqt) CARES Coordinating Office	-	7,800,000.00	7,800,000.00	-	7,800,000.00
2500000000	Fiscal Responsibility Commission	-	3,640,000.00	3,640,000.00	-	3,640,000.00
25000100100	Fiscal Responsibility Commission Ministry of Water Resources and Rural		3,640,000.00	3,640,000.00	-	3,640,000.00
2520000000	Development	276,000,000.00	186,985,000.00	462,985,000.00	3,831,000,000.00	4,293,985,000.00
25200100100	Ministry of Water Resources and Rural Development	118,000,000.00	7,385,000.00	125,385,000.00	3,831,000,000.00	3,956,385,000.00
25210200100	Water Board	155,000,000.00	176,300,000.00	331,300,000.00	-	331,300,000.00
25210300100	State Rural Water Supply & Sanitation Agency (RUWATSAN)	3,000,000.00	3,300,000.00	6,300,000.00	-	6,300,000.00
	Ministry of Lands and Housing	295,899,000.00	53,385,000.00		8,439,000,000.00	8,788,284,000.00
25300100100 25300200100	Ministry of Lands & Housing Office of the Surveyor General	114,000,000.00	25,000,000.00 11,300,000.00	139,000,000.00 11,300,000.00	8,439,000,000.00	8,578,000,000.00 11,300,000.00
	State Housing Corporation	11,025,000.00	3,300,000.00	14,325,000.00	-	14,325,000.00
25300120100	State Development & Property Authority (KUDA)	170,874,000.00	13,785,000.00	184,659,000.00	-	184,659,000.00
3000000000	Law and Justice Sector	2,302,700,000.00	1,295,624,000.00	3,598,324,000.00	2,006,240,380.00	5,604,564,380.00





3180000000	Judiciary	2,233,000,000.00	692,524,000.00	2,925,524,000.00	1,763,240,380.00	4,688,764,380.00
31801100100	Judicial Service Commission	80,000,000.00	42,000,000.00	122,000,000.00	334,240,380.00	456,240,380.00
31805100100	High Court	1,100,000,000.00	386,024,000.00	1,486,024,000.00	985,000,000.00	2,471,024,000.00
31805300100	Sharia Court	1,053,000,000.00	264,500,000,00	1,317,500,000.00	444,000,000,00	1,761,500,000.00
3260000000	Ministry of Justice	69,700,000.00	603,100,000.00	672,800,000.00	243,000,000.00	915,800,000.00
	Ministry of Justice	62,000,000.00	600,700,000.00	662,700,000,00	243.000.000.00	905,700,000.00
	Law Reform Commission	7,700,000.00	2,400,000.00	10,100,000.00		10,100,000.00
	Social Sector	14.779.549.093.00	3.886.013.404.00	18.665.562.497.00	30.627.091.144.00	49.292.653.641.00
	Ministry of Youths & Sports	63,857,951.00	147,000,000.00	210,857,951.00	1,604,000,000.00	1,814,857,951.00
	Ministry of Youths & Sports	63,857,951.00	147,000,000.00	210,857,951.00	1,604,000,000.00	1,814,857,951.00
	Ministry of Women Affairs and Casial					
5140000000	Development	64,000,000.00	75,660,000.00	139,660,000.00	1,468,212,000.00	1,607,872,000.00
51 1001 001 00	Ministry of Women Affairs and Social	C 4 000 000 00	co. 4co. ooo. oo	122,100,000,00	4 450 242 000 00	4 604 670 000 00
51400100100	Development	64,000,000.00	69,460,000.00	133,460,000.00	1,468,212,000.00	1,601,672,000.00
51400200100	Social Security Welfare Fund	-	3,600,000.00	3,600,000.00	-	3,600,000.00
51405500100	School of Handicap	-	2,600,000.00	2,600,000.00	-	2,600,000.00
5170000000	Ministry of Education	5,381,461,142.00	1,971,060,000.00	7,352,521,142.00	14,520,000,000.00	21,872,521,142.00
51700100100	Ministry of Education	602,465,348.00	1,617,060,000.00	2,219,525,348.00	8,220,000,000.00	10,439,525,348.00
51700300100	Universal Basic Education (UBE)	2,046,000,000.00	120.000.000.00	2,166,000,000,00	6,300,000,000,00	8,466,000,000,00
51700300200	Primary School Staff Pension Board	3,852,096.00	3,500,000.00	7,352,096.00	-	7,352,096.00
	Library Board	54,000,000.00	7,500,000.00	61,500,000.00	-	61,500,000.00
	Arabic & Islamic Eduction Board	450,000,000.00	22,450,000.00	472,450,000.00	-	472,450,000.00
	Abdullahi Fodio Islamic Centre	71.000.000.00	6,350,000.00	77.350.000.00	-	77,350,000.00
	Secondary School Management Board	2,123,520,028.00	192,260,000.00	2,315,780,028.00	-	2,315,780,028.00
	Agency for Adult Education	30,623,670.00	1,940,000.00	32,563,670.00	-	32,563,670.00
	Ministry of Higher Education	3,931,200,000.00	497,970,000.00	4,429,170,000.00	5,120,000,000.00	9,549,170,000.00
	Ministry of Higher Education	299.000.000.00	31.000.000.00	330.000.000.00	4,610,000,000.00	4,940,000,000.00
	State Polytechnic, Dakin Gari	451,000,000.00	40,500,000.00	491,500,000.00	-	491,500,000.00
	College of Education, Argungu	443,000,000.00	70,000,000.00	513,000,000.00	-	513,000,000.00
	State University of Science & Technology					
51902100100	Aliero	2,456,000,000.00	310,120,000.00	2,766,120,000.00	510,000,000.00	3,276,120,000.00
51905600100	State Scholarship Board	7,200,000.00	4,250,000.00	11.450.000.00	-	11,450,000.00
	College of Preliminary Studies, Yauri	275,000,000.00	42,100,000.00	317,100,000.00	-	317,100,000.00
	Ministry of Health	5,115,000,000.00	1,164,623,404.00	6,279,623,404.00	6,839,879,144.00	13,119,502,548.00
	Ministry of Health	4,000,000,000.00	919,423,404.00	4,919,423,404.00	3,800,000,000.00	8,719,423,404.00
	Primary Health Care Agency	-	25,500,000.00	25,500,000.00	3,039,879,144.00	3,065,379,144.00
	Health System Development Project II	-	2,400,000.00	2,400,000.00	5/055/075/11100	2,400,000.00
	Sir-Yahaya Memorial Hospital	700,000,000.00	72.000.000.00	772,000,000.00		772,000,000.00
	KEBBI MEDICAL CERNTER KALGO	50,000,000.00	48,000,000.00	98,000,000.00		98,000,000.00
	School of Nursing and Midwifery	190,000,000.00	20,400,000.00	210,400,000.00		210,400,000.00
		175,000,000.00	25,500,000.00	200,500,000.00		200,500,000.00
		175,000,000.00	51,400,000.00	51,400,000.00		51,400,000.00
52110600100	KECHEMA	-				51,400,000.00
52110800100		-	, ,		1 045 000 000 00	1 224 020 000 00
52110800100 5350000000	Ministry of Environment	- 165,430,000.00	14,500,000.00	179,930,000.00	1,045,000,000.00	
52110800100 5350000000 53500100100	Ministry of Environment Ministry of Environment	- 165,430,000.00 152,430,000.00	, ,		1,045,000,000.00 1,045,000,000.00	1,224,930,000.00 1,208,730,000.00
52110800100 5350000000	Ministry of Environment Ministry of Environment Kebbi Environmental Protection Agency (KESEPA)		14,500,000.00	179,930,000.00		
52110800100 5350000000 53500100100	Ministry of Environment Ministry of Environment Kebbi Environmental Protection Agency (KESEPA) Ministry of Local Government and Chieftaincy Affairs	152,430,000.00	14,500,000.00 11,300,000.00	179,930,000.00 163,730,000.00		1,208,730,000.00 16,200,000.00
52110800100 53500000000 53500100100 53501600100	Ministry of Environment Ministry of Environment Kebbi Environmental Protection Agency (KESEPA) Ministry of Local Government and	152,430,000.00 13,000,000.00	14,500,000.00 11,300,000.00 3,200,000.00	179,930,000.00 163,730,000.00 16,200,000.00	1,045,000,000.00	1,208,730,000.00



	Kebb	i State Government 2021		al Expenditure on Covid-	19		
Project Name	Programme Code	Administrative Code and Description	Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
People Empowerment Programme	190000000020	016100100100 - Office of the Secretary to the State Government	23050108 - SPECIAL GARNTS AND INTERVENTION	70133 - Other General Services	820,000,000.00		100,000,000.00
Food Security Programme (KARDA) Counterpart Funds	19000000005	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	74,800,000.00		74,800,000.00
Skill Acquisation for Youth in Agriculture	19000000008	021500100100 - Ministry of Agriculture	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	1,050,000,000.00		50,000,000.00
Provision of Agric Commercial Service (KASCOM)	19000000013	021500100100 - Ministry of Agriculture	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	50,000,000.00		100,000,000.00
Purchase of Agro-Processing Equipment (Multipurpose Thresher, Rippers)	19000000016	021500100100 - Ministry of Agriculture	23010127 - PURCHASE OF AGRICULTURAL	70421 - Agriculture	1,200,000,000.00		200,000,000.00
Purchase of Assorted Fertilizer	19000000017	021500100100 - Ministry of Agriculture	EQUIPMENT 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	2,000,000,000.00	525,150,000.00	2,054,031,363.00
Purchase of Surplus Grains	19000000019	021500100100 - Ministry of Agriculture	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	1,015,000,000.00		200,000,000.0
Distribution and Production of Certified Seeds (Sourcing/Purchase of Rice, Wheat Production)	19000000024	021500100100 - Ministry of Agriculture	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	100,000,000.00		30,000,000.00
CARES (P for R) (FADAMA)	19000000032	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	340,000,000.00		1,950,000,000.00
Commercial Agriculture Credit Loan	19000000033	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	320,000,000.00		20,000,000.00
Purchase of Livesstock Production Inputs	19000000000	021600100100 - Ministry of Animal Health Husbandry	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	58,000,000.00	50,000,000.00	100,000,000.00
Grazin Researve Development	19000000000	021600100100 - Ministry of Animal Health Husbandry	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	15,000,000.00	8,000,000.00	60,000,000.00
Covid-19 Veternary Pest Control	19000000000	021600100100 - Ministry of Animal Health Husbandry	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	10,000,000.00		20,000,000.00
Accelerated Agricultural Development Scheme (AADS)	19000000000	021600100100 - Ministry of Animal Health Husbandry	23050108 - SPECIAL GARNTS AND	70421 - Agriculture	1,500,000,000.00	456,817,347.00	1,050,000,000.00
Provision to Improve Revenue Generation	19000000000	022000100100 - Ministry of	INTERVENTION 23050101 - RESEARCH	70112 - Financial and	325,000,000.00	20,500,000.00	225,000,000.00
Provision for Enterprenuership Development	19000000006	Finance (Hqt) 022200100100 - Ministry of Commerce and Industry	AND DEVELOPMENT 23020101 - CONSTRUCTION / PROVISION OF OFFICE	Fiscal Affairs 70411 - General Economic and Commercial Affairs	20,000,000.00		50,000,000.00
National Programme on Zero Oil (Diversification)	19000000001	(Hqt) 022200100100 - Ministry of Commerce and Industry	BUILDINGS 23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	10,000,000.00		50,000,000.00
Provision of Cooperative Consumer Shops	19000000002	(Hqt) 022200100100 - Ministry of Commerce and Industry	23050107 - MARGIN FOR INCREASES IN COSTS	and Commercial Affairs 70411 - General Economic and Commercial Affairs	20,000,000.00		50,000,000.00
Provision of Cooperative Subsidy & Grant	19000000003	(Hqt) 022200100100 - Ministry of Commerce and Industry	23050108 - SPECIAL GARNTS AND	70411 - General Economic and Commercial Affairs	50,000,000.00		50,000,000.00
Provision for Industrialization Programme	19000000007	(Hqt) 022200100100 - Ministry of Commerce and Industry	INTERVENTION 23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	10,000,000.00		100,000,000.00
Provision to Promote Small Scale Industries	19000000002	(Hqt) 022200100100 - Ministry of Commerce and Industry	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	50,000,000.00	5,000,000.00	50,000,000.00
SEED Capital for SMEs	19000000004	(Hgt) 022200100100 - Ministry of Commerce and Industry	23050108 - SPECIAL GARNTS AND	70411 - General Economic and Commercial Affairs	865,000,000.00		250,000,000.00
CARES (P for R) (SMEs Component)	19000000005	(Hqt) 022200100100 - Ministry of Commerce and Industry	INTERVENTION 23050108 - SPECIAL GARNTS AND	70411 - General Economic and Commercial Affairs	50,000,000.00		780,000,000.00
Technology Business Incubator Centre	19000000006	(Hqt) 022200100100 - Ministry of Commerce and Industry	INTERVENTION 23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	20,000,000.00		20,000,000.00
Provision of Capacity Building for Indegenous	1000000001	(Hgt) 022200100100 - Ministry of	23050107 - MARGIN FOR	70411 - General Economic	50 000 000 00		
Enterpreneurs E-Leaning Programmes for Primary and	19000000001	Commerce and Industry (Hqt) 022800100100 - Ministry of	INCREASES IN COSTS 23050101 - RESEARCH	and Commercial Affairs 70131 - General	50,000,000.00		-
Secondary Schools	19000000010	Information Communication and Technology (ICT)	AND DEVELOPMENT	Personnel Services	15,000,000.00		30,000,000.00
Girl Child Information Technology Programme	19000000011	022800100100 - Ministry of Information Communication and Technology (ICT)	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	50,000,000.00		50,000,000.00
E- Commerce SMEs	19000000015	022800100100 - Ministry of Information Communication and Technology (ICT)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - General Personnel Services	110,000,000.00		42,000,000.00
CARES (P for R) (ICT Voucher Component)	19000000016	022800100100 - Ministry of Information Communication and Technology (ICT)	23050101 - RESEARCH AND DEVELOPMENT	70131 - General Personnel Services	30,000,000.00		-
CARES (P for R) (CSDP Component)	19000000030	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050108 - SPECIAL GARNTS AND INTERVENTION	70132 - Overall Planning and Statistical Services	161,000,000.00		780,000,000.00
Establishment of CARES Office	19000000031	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - Overall Planning and Statistical Services	35,000,000.00		40,000,000.00
Support to the State Committee on Food and Nutrition	19000000032	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	7,600,000.00		10,000,000.00
Facilitation of Social Investment Programmes (SIP)	19000000033	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services	170,000,000.00		-
Contingency Fund	19000000001	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services			373,261,446.00
WeCan Pogram for Youth Over 225 Wards	19000000000	051300100100 - Ministry of Youths & Sports	23050108 - SPECIAL GARNTS AND INTERVENTION	70811 - Recreational and Sporting Services			1,000,000,000.00
Training and Supporting Women Economic Empowerment Programme (2 Phase Bi-annually)	19000000000	051400100100 - Ministry of Women Affairs and Social Development	23050108 - SPECIAL GARNTS AND INTERVENTION	71081 - R&D Social Protection	350,000,000.00	47,000,000.00	65,150,000.0
Nigerian for Women Project (NWP) Counterpart Fund)	19000000000	051400100100 - Ministry of Women Affairs and Social	23050108 - SPECIAL GARNTS AND	71081 - R&D Social Protection	200,000,000.00		200,000,000.0
Purchase of COVID-19 PPEs	19000000022	Development 052100100100 - Ministry of Health	INTERVENTION 23010122 - PURCHASE OF HEALTH / MEDICAL	70713 - Therapeutic Appliances and	190,000,000.00		-
L	ı	1	EQUIPMENT	Equipment TOT % of Covid-19 Expend		1	10,224,242,809.00 7.22%

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Non-stand <th></th> <th></th> <th>Kebbi State Government 20</th> <th>21 Approved Budget - Capi</th> <th>tal Expenditure by Project</th> <th></th> <th></th> <th></th>			Kebbi State Government 20	21 Approved Budget - Capi	tal Expenditure by Project			
<table-row></table-row> <table-row></table-row> <table-row></table-row>	Project Name	Programme Code				2020 Revised Budget		2021 Approved Budget
And a contract of a contrac	· · · ·					57,509,220,163.92		92,010,230,333.00
number of the sectorand the sector <th< td=""><td>Purchase of Vehicles for the HOS and Perm Secs</td><td>13000000000</td><td></td><td>MOTOR VEHICLES</td><td>Services</td><td></td><td>b</td><td></td></th<>	Purchase of Vehicles for the HOS and Perm Secs	13000000000		MOTOR VEHICLES	Services		b	
Nature of the sectorControl of the secto	Provision for Furniture for the HOS and Perm Secs	13000000000	011101300100 - Administrative	FITTINGS		100,000,000.00	16,000,000.00	100,000,000.00
sector of the	Purchase of Furniture for Offices	13000000000	011101300100 - Administrative	OFFICE FURNITURE AND FITTINGS		10,000,000.00	-	20,000,000.00
under de condent a la conde de condent a la condent	Construction of Offices General	13000000000	011101300100 - Administrative	/ PROVISION OF OFFICE			-	20,000,000.00
General ConstraintMONITORMON	Provision of Infrastructural Facilities to Secretariat	13000000000	011101300100 - Administrative			15,000,000.00	-	30,000,000.00
SCALAR OF SACH SCALONJONDONHURLINGY AFFRACTOR MURLINGY AFFRACTORSCALON	Construction of State Secreteriat & Furnishing	13000000000	011101300100 - Administrative	/ PROVISION OF OFFICE		1,000,000,000.00	949,198,886.00	3,000,000,000.00
Number of the set	State Liaison Offices (Sokoto & Kaduna)	13000000000	011101300100 - Administrative	/ REPAIRS OF RESIDENTIAL			-	60,000,000.00
Address of sectorSinceS	Purchase of Computers	13000000000	011101300100 - Administrative				-	10,000,000.00
Name of Name of NameName of Name <td>Establishment of Civil Services Club</td> <td>13000000000</td> <td>011101300100 - Administrative</td> <td>/ PROVISION OF OFFICE</td> <td></td> <td></td> <td>-</td> <td>100,000,000.00</td>	Establishment of Civil Services Club	13000000000	011101300100 - Administrative	/ PROVISION OF OFFICE			-	100,000,000.00
Anome details (Note of works) Result Result	Provision of AIDS Control Progrramme	04000000000		HEALTH / MEDICAL		50,000,000.00	-	50,000,000.00
number of the sector of the	Purchase of Vehicles (House of Assembly)	14000000001	011200300100 - State Assembly	23010105 - PURCHASE OF		740,000,000.00	-	369,390,000.00
Control Contro <thcontrol< th=""> <thcontrol< th=""> <thco< td=""><td>Furnishing and Renovation Of House Of Assembly Complex</td><td>14000000002</td><td>011200300100 - State Assembly</td><td>/ PROVISION OF OFFICE</td><td>70111 - Executive Organ and</td><td>20,000,000.00</td><td>-</td><td>30,000,000.00</td></thco<></thcontrol<></thcontrol<>	Furnishing and Renovation Of House Of Assembly Complex	14000000002	011200300100 - State Assembly	/ PROVISION OF OFFICE	70111 - Executive Organ and	20,000,000.00	-	30,000,000.00
Antines Antines <t< td=""><td>Constr. Of 25No. New Assembly qrts, sch. & Clinic</td><td>14000000003</td><td>011200300100 - State Assembly</td><td>23020106 - CONSTRUCTION / PROVISION OF</td><td>70111 - Executive Organ and</td><td></td><td></td><td>572,000,000.00</td></t<>	Constr. Of 25No. New Assembly qrts, sch. & Clinic	14000000003	011200300100 - State Assembly	23020106 - CONSTRUCTION / PROVISION OF	70111 - Executive Organ and			572,000,000.00
ControlControlControlControlControlControlControlSectionSecti	Provision of Furnishing of House of Assembly	14000000004	011200300100 - State Assembly	CENTRES 23020101 - CONSTRUCTION / PROVISION OF OFFICE	70111 - Executive Organ and		-	
yound(MODECADE <ade<ade<ade<ade<ade<ade<ade<ade<ade<< td=""><td></td><td></td><td></td><td></td><td>Eegislative organs</td><td></td><td></td><td></td></ade<ade<ade<ade<ade<ade<ade<ade<ade<<>					Eegislative organs			
unimediate interplane (add unit in the section) interplane (ad		14000000005	011200300100 - State Assembly	/ PROVISION OF RESIDENTIAL BUILDINGS			-	300,000,000.00
Non-text to it information statuty at it of that Groups Noncomposition Noncomposition <t< td=""><td></td><td>14000000006</td><td>011200300100 - State Assembly</td><td>/ PROVISION OF OFFICE</td><td></td><td></td><td>-</td><td>26,000,000.00</td></t<>		14000000006	011200300100 - State Assembly	/ PROVISION OF OFFICE			-	26,000,000.00
Construction from of wind wind wind how of wind how of wind wind how of wind how of wind wind how of wind wind how of wind		14000000007	011200300100 - State Assembly	/ PROVISION OF OFFICE			-	25,055,000.00
uncoversaria bits	Construction and Drilling of Water Bore-Holes and Overhead Tanks	14000000008	011200300100 - State Assembly	/ PROVISION OF WATER	70111 - Executive Organ and Legislative Organs	35,000,000.00	-	-
Cardination for the wind service and second frame wind second frame wind second second frame wind second frame second frame wind second frame wind	improvement of the Exiting Drainages to avoid Water	14000000009	011200300100 - State Assembly	/ PROVISION OF OFFICE			-	25,000,000.00
Non-specify Lybring System and Result for Stamp, Solar Lyder (Stamp, Solar Lyder) Section Construction (Stamp, Solar L		14000000010	011200300100 - State Assembly	/ PROVISION OF WATER			-	20,000,000.00
Conduction of sport Contract Contr		14000000011	011200300100 - State Assembly	/ PROVISION OF		11,500,000.00	-	11,500,000.00
Conduction and Furnishing of New Office Accomposition for Mon. Spaker, Dappit Spoker and 4 Principal Officer spaker, Dappit Spoker and 4 Principal Officer spaker Dappit Spoker And 4 Principal Officer Principal Officer A Principal Officer Principal Officer		14000000012	011200300100 - State Assembly	/ PROVISION OF			-	12,550,000.00
Nuchaer of Shot. Lippops and Accessaries 9400000014 011000000 - State Assembly 200011 - FUEXAGE OF Leaded Control 0111 - Executive Organ and Leaded Control 0111 - Execu	Construction and Furnishing of New Office Accomodation for Hon. Speaker, Deputy Speaker and 4 Principal Officers	14000000013	011200300100 - State Assembly	23020101 - CONSTRUCTION / PROVISION OF OFFICE			-	200,000,000.00
Construction and Furnishing of 2No. Office Accommodation and Talef for general Staff Mo00000015 United State Assembly 20000010 - State Assembly 20000010 - State Assembly 2000001 - CONSTRUCTION FRUCTISCIN OF OFFICE BUILDINGS United State Assembly 200000010 Unit - Decayler Organs Built Data State Assembly 200000001 - State Assembly 20000001 - State Assembly 20000001 - State Assembly 20000001 - State Assembly 20000001 - CONSTRUCTION FRUCTISCIN OF OFFICE BUILDINGS Unit - Decayler Organs Built Data State Assembly 20000001 - State Assembly 2000001 - CONSTRUCTION FRUCTISCIN OF OFFICE BUILDINGS Unit - Decayler Organs Built Data State Assembly 20000001 - State Assembly 2000001 - State Assembly 2000001 - State Assembly 2000001 - State Assembly 2000001 - CONSTRUCTION FRUCTISCIN OF OFFICE BUILDINGS Unit - Decayler Organs Built Data State Assembly 2000000 - State Assembly 2000001 - State Assembly 2000000 - State Assembly 2000000 - State Assembly 20000000 - State Assembly 2000000 - State Assembly 200000	Purchase of 50no. Laptops and Accessories	14000000014	011200300100 - State Assembly	23010113 - PURCHASE OF			-	10,000,000.00
OutcomesOutcomesOutcomesOutcomesOutcomesOutcomesConstruction and Furnishing of Dinic and Restaurate1400000016Di 120000010 - State Assembly2200101 - CONSTRUCTION (PROVISION OF OFFICE UDINGS ST REDi 11 - Excupte Organ ad Equidable OrgansDi 11 - Excupte Organ ad EquidableDi 11 - Excupte Organ ad EquidableDi 11 - Excupte		14000000015	011200300100 - State Assembly	23020101 - CONSTRUCTION / PROVISION OF OFFICE	70111 - Executive Organ and		-	20,000,000.00
Induct of Meeting (Large) Induce Bull Links Bylame (Urge) Induce Induce Upgrading and Funching of Walf Fence 14000000017 01120000001-State Assembly 2000001-CONSTRUCTION (PROVISION OF OFFEC UILDINGS 2010011-Construction of OFFEC UILDINGS 2010011-Construction of OFFEC UILDINGS 2010011-Construction of OFFEC UILDINGS 2010010-Construction of OFFEC UILDINGS 201000000-Construction of OFFEC UILDINGS 20100000-Construction of OFFEC UILDINGS 20100000-Construction of OFFEC UILDINGS 20100000-Construction of OFFEC UILDINGS 20100000-Construction of OFFEC UILDINGS 2010000-Construction of OFFEC UILDINGS	Construction and Furnishing of Clinic and Restraurant at	14000000016	011200300100 - State Assembly	23020101 - CONSTRUCTION	70111 - Executive Organ and			-
Internation		14000000017		BUILDINGS 23020101 - CONSTRUCTION				
Privation of Printing Press 1000000001 011200000001 011200000000 Provision of Culture, Village 1000000001 01200000000 01200000000 Provision of Culture, Village 01200000000 01200000000 01300000004 01200000000 Provision of Culture, Village 01200000000 01200000000 01200000000 01200000000 01200000000 01300000004 01200000000 0130000000 0130000000 0130000000 01300000000 0130000000 0130000000 0130000000 0130000000 0130000000 0130000000 0130000000 0130000000 01300000000 01300000000 0130000000 01300000000 01300000000 01300000000 01300000000 01300000000 01300000000 01300000000 01300000000 013000000000 013000000000 01				BUILDINGS 23020101 - CONSTRUCTION				
Commission Commiss		14000000018		BUILDINGS	Legislative Organs		-	-
Provision of Printing Press 1000000001 Information and Culture Information Equipments Services N. E.C. 5,000,0000 - 100000000 Provision of Printing Press 012300100100 - Ministry of Information and Culture 2300119 - CONSTRUCTION PROVISION OF RECREATIONAL FACILITIES 200119 - CONSTRUCTION Services N. E.C. 015,000,000.00 0.15,000,000.00 0.13,000,000.00 0.13,000,000.00 0.13,000,000.00 0.13,000,000.00 0.13,000,000.00 0.000,		14000000001	Commission	MOTOR VEHICLES	Legislative Organs		-	32,000,000.00
Provision of Printing Press110000000201/22001/01/01 - MinBry of Information and Culture/ PROVISION OF INFRASTRUCTURE01/01/01 - General Public Sortices N.E.C15,000,000.0010,000,000.00Provision of Culture, Vilage110000000301/23001/010 - MinBry of Information and Culture23020119 - CONSTRUCTION RECREATIONAL FACILITIES23020119 - CONSTRUCTION Sortices Sortices3,000,000.003,000,000.0040,000,000.00External Publicky of live Coverage and Special Reports1100000000401/23001/010 - MinBry of Information and Culture23010142 - Purchase of 23010142 - Purchase of 23010142 - Purchase of 23010142 - Purchase of 20010142 - Purchase of Provision of Information and Culture23010142 - Purchase of 23010142 - Purchase of 23020119 - CONSTRUCTION Provision of Information and Culture of Provision of Information and Culture o		11000000001	012300100100 - Ministry of	23010142 - Purchase of	70161 - General Public	3,000,000.00	-	10,000,000.00
Provision of Culture, Vilage110000000301/22001/01/0 - Minkry of Information and Culture/ PROVISION OF RECREATIONAL FACILITIES00/01 - Recreational and Sporting Services3,000,000.0013,000,000.003,000,000.00External Publicky of live Coverage and Special Reports1100000000401/23001/01/0 - Minkry of Information and Culture2301042 - Purchase of Information and Culture70811 - Recreational and Sporting Services5,000,000.0013,000,000.00440,000,000.00Provision of Information Library1100000000601/23001/01/0 - Minkry of Information and Culture23010142 - Purchase of Information Services70811 - Recreational and Services1,000,000.0013,000,000.00440,000,000.00Provision of Information Culture1100000000601/23001/01/0 - Minkry of Information and Culture23020111 - CONSTRUCTION PROVISION OF IBRARIES70811 - Recreational and Services N.E.C2,000,000.001010,000,000.00Provision of Media Insurance1100000000701/23001/01/0 - Minkry of Information and Culture23020119 - CONSTRUCTION PROVISION OF IBRARIES70811 - Recreational and Sorting Services1,000,000.00101,000,000.00Provision of International Culture Exchange Programme100000000801/23001/01/0 - Minkry of Information and Culture23020119 - CONSTRUCTION PROVISION OF RECREATIONAL FACILITIES70811 - Recreational and Sorting Services1,000,000.001,000,000.00Provision of African Arts and Crafts Expo1100000000901/23001/01/0 - Minkry of Information and Culture23020119 - CONSTRUCTION PROVISION OF RECREATIO	Provision of Printing Press	11000000002		/ PROVISION OF		15,000,000.00	-	10,000,000.00
Charling Tuber and Charles and Charles And Charles Expo Information and Culture Information and Culture Information and Culture Information European Additional Services Additional Se	Provision of Culture, Village	11000000003		/ PROVISION OF		3,000,000.00	-	3,000,000.00
Provision of Information Library 11000000005 01220010100 - Ministry of Information and Culture 22010142 - Purchase of Information Equipments 70161 - General Public 1,000,00.00 - 1,000,00.00 Provision and Establishment of Research Library in the History Bureau Headquarter 11000000006 012200100100 - Ministry of Information and Culture 2200111 - CONSTRUCTION / PROVISION OF LIBRARIES 0881 - Education N. E. C 2,000,000.00 - 5,0	External Publicity of live Coverage and Special Reports	11000000004				50,000,000.00	13,000,000.00	40,000,000.00
Provision and Establishment of Research Library in the History Bureau Headquarter 11000000006 01230010010 - Ministry of Information and Culture 23021111 - CONSTRUCTION / PROVISION OF LIBRARIE 2981 - Education N. E. C 2,000,000.00 0.0 0.0 Provision of Media Insurance 11000000007 01230010100 - Ministry of Information and Culture 2000119 - CONSTRUCTION Public Property 7091 - Social Protection N. 5,000,000.00 0.0 0.0 5,000,000.00 0.0 0.0 5,000,000.00 0.000,000.00 0.0 0	Provision of Information Library	11000000005	012300100100 - Ministry of	23010142 - Purchase of	70161 - General Public	1,000,000.00	-	1,000,000.00
Provision of Media Insurance 11000000007 012300100100 - Ministry of Information and Culture 22010141 - Insurance of Public Property 71091 - Social Protection N. 5,000,000.0 - 1,000,000.00.0 - 1,000,000.00.0 - 1,000,000.00.0 - 1,000,000.00.0 -		11000000006			70981 - Education N. E. C	2,000,000.00	-	
Provision of International Culture Exchange Programme Internation and Culture Product Product Provision of International Culture Exchange Programme Internation and Culture Provision of African Arts and Crafts Expo Internation and Culture Provision of African Arts and Crafts Expo Internation and Culture Provision of African Arts and Crafts Expo Internation and Culture Provision of African Arts and Crafts Expo Internation and Culture Provision of African Arts and Crafts Expo Internation and Culture Provision of African Arts and Crafts Expo Internation and Culture Provision of African Arts and Crafts Expo Internation and Culture Provision of African Arts and Crafts Expo Internation and Culture Provision of African Arts and Crafts Expo Internation and Culture Provision of African Arts and Crafts Expo Internation and Culture Provision of African Arts and Crafts Expo Internation and Culture Provision of African Arts and Crafts Expo Internation and Culture Provision of African Arts and Crafts Expo Internation and Culture Provision of African Arts and Crafts Expo Internation and Culture Provision of African Arts and Crafts Expo Provision of African Arts and Crafts Expo Internation and Culture Provision of African Arts and Crafts Expo Internation and Culture Provision of Africa		11000000007	012300100100 - Ministry of	23010141 - Insurance of		5,000,000.00	-	5,000,000.00
Provision of African Arts and Crafts Expo 11000000009 01220010010 - Ministry of Information and Culture / PROVISION OF RECREATIONAL FACILITIES Sporting Services - 3,000,000.1 State Television 11000000010 01230010010 - Ministry of How structure 22010131 - PURCHASE OF AIR NAVIGATIONAL 70133 - Other General Company 100,000,000.00 - 100,000,000.00	Provision of International Culture Exchange Programme	11000000008	012300100100 - Ministry of	23020119 - CONSTRUCTION / PROVISION OF	70811 - Recreational and			1,000,000.00
State Television 11000000010 UI2000000 - MIRINZY 00 AIR NAVIGATIONAL 70153 - OUTEr General 100,000,000.00 - 100,000,000.00	Provision of African Arts and Crafts Expo	11000000009		/ PROVISION OF RECREATIONAL FACILITIES			-	3,000,000.00
Entitionent Schree	State Television	110000000010	012300100100 - Ministry of Information and Culture		70133 - Other General Services	100,000,000.00	-	100,000,000.00



Kebbi Radio	110000000011	012300100100 - Ministry of	23010131 - PURCHASE OF AIR NAVIGATIONAL	70133 - Other General	50,000,000.00	13,000,000.00	50,000,000.00
		Information and Culture	EQUIPMENT 23020119 - CONSTRUCTION	Services	,,		
Construction of Ariste Comp in Argungu	11000000012	012300100100 - Ministry of Information and Culture	/ PROVISION OF RECREATIONAL FACILITIES	70811 - Recreational and Sporting Services		-	2,000,000.00
Arfest	11000000013	012300100100 - Ministry of Information and Culture	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70811 - Recreational and Sporting Services		-	5,000,000.00
Rehabilitation of Kebbi History Bureau	11000000014	012300100100 - Ministry of Information and Culture	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70811 - Recreational and Sporting Services		-	15,000,000.00
Calabar Carnival	11000000015	012300100100 - Ministry of Information and Culture	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70811 - Recreational and Sporting Services		-	3,000,000.00
State Festival	11000000016	012300100100 - Ministry of Information and Culture	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70811 - Recreational and Sporting Services	5,000,000.00	3,000,000.00	5,000,000.00
Construction of P Center for N U J	11000000017	012300100100 - Ministry of Information and Culture	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services		-	3,000,000.00
Purchase of Fire Fighting Vehicles and Water Tanks	20000000020	012400700100 - Fire Service	23010123 - PURCHASE OF FIRE FIGHTING EOUIPMENT	70321 - Fire Protection Services	150,000,000.00	20,000,000.00	280,000,000.00
Purchase of Spare Parts (Fire Service)	20000000020	012400700100 - Fire Service	23010123 - PURCHASE OF FIRE FIGHTING	70321 - Fire Protection Services	8,000,000.00	-	8,000,000.00
Const. of Barrack Accomo. For Fire Ser. Per	20000000020	012400700100 - Fire Service	EQUIPMENT 23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	70321 - Fire Protection Services	10,000,000.00	-	40,000,000.00
State Liason Offices	140000000001	016100100100 - Office of the Secretary to the State Government	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - Other General Services	20,000,000.00	1,884,755.00	50,000,000.00
Purchase of Government Vehicles	140000000002	016100100100 - Office of the Secretary to the State Government	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services	300,000,000.00	292,830,110.05	300,000,000.00
Purchase of Funiture	140000000003	016100100100 - Office of the Secretary to the State Government	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - Other General Services	20,000,000.00	-	50,000,000.00
Purchase of Staff Car and Convey Vehicles	140000000003	016100100100 - Office of the Secretary to the State Government	23010105 - PURCHASE OF MOTOR VEHICLES 23010141 - Insurance of	70133 - Other General Services		-	150,000,000.00
Insurance of Public Property	140000000004	016100100100 - Office of the Secretary to the State Government 016100100100 - Office of the	Public Property	70133 - Other General Services 70133 - Other General		-	-
Construction and Rehabilitation of Staff Quarters	140000000005	Secretary to the State Government	/ REPAIRS - HOUSING	Services		-	100,000,000.00
Construction of Mosques/Rehabilitation	140000000006	016100100100 - Office of the Secretary to the State Government	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70133 - Other General Services	150,000,000.00	110,021,231.00	200,000,000.00
Construction of Mosques and Islamic Schools	140000000007	016100100100 - Office of the Secretary to the State Government	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70133 - Other General Services	700,000,000.00	575,441,418.00	1,200,000,000.00
Provision for Improvement to Government House	140000000008	016100100100 - Office of the Secretary to the State Government	23050101 - RESEARCH AND DEVELOPMENT 23020101 - CONSTRUCTION	70133 - Other General Services	20,000,000.00	10,832,000.00	-
Construction of Deputy Governor's Office and Residence	140000000009	016100100100 - Office of the Secretary to the State Government	/ PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	10,000,000.00	-	10,000,000.00
Rehabilitation of Pilgrims Camp	140000000010	016100100100 - Office of the Secretary to the State Government	23020128 - CONSTRUCTION OF PILGRIMS CAMP	70133 - Other General Services		-	80,000,000.00
Construction of Emirs Palaces/Guest Houses (4 Emirs)	140000000011	016100100100 - Office of the Secretary to the State Government	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70133 - Other General Services		-	-
Provision for Special Services (Security)	140000000012	016100100100 - Office of the Secretary to the State Government	23050103 - MONITORING AND EVALUATION	70133 - Other General Services	3,000,000,000.00	1,972,655,708.00	3,000,000,000.00
SWSF Zakat and Sadaqat	140000000013	016100100100 - Office of the Secretary to the State Government	23050108 - SPECIAL GARNTS AND INTERVENTION	70133 - Other General Services	50,000,000.00	30,000,000.00	50,000,000.00
Conduct of Election	140000000014		DEVELOPMENT	70133 - Other General Services	120,000,000.00	-	150,000,000.00
Governor's Forum (General)	140000000015		23050101 - RESEARCH AND DEVELOPMENT	Services	50,000,000.00	29,358,550.00	200,000,000.00
Grant to Pilgrims Board	140000000016	016100100100 - Office of the Secretary to the State Government	23050108 - SPECIAL GARNTS AND INTERVENTION	70133 - Other General Services	50,000,000.00	-	1,000,000,000.00
Grant to Christians PWA	140000000017	016100100100 - Office of the Secretary to the State Government	23050108 - SPECIAL GARNTS AND INTERVENTION	70133 - Other General Services	10,000,000.00	-	30,000,000.00
NEPAD	140000000018	016100100100 - Office of the Secretary to the State Government 016100100100 - Office of the	23050101 - RESEARCH AND DEVELOPMENT 23050101 - RESEARCH AND	70133 - Other General Services 70133 - Other General	20,000,000.00	-	105,000.00
State Agency for the Control of AIDS (KBSACA)	140000000019	Secretary to the State Government 016100100100 - Office of the	DEVELOPMENT	Services 70133 - Other General		-	100,000,000.00
People Empowerment Programme	190000000020	Secretary to the State Government	AND INTERVENTION	Services	820,000,000.00	-	100,000,000.00
Youth Empowerment/YESSO	140000000021	016100100100 - Office of the Secretary to the State Government	23050108 - SPECIAL GARNTS AND INTERVENTION	70133 - Other General Services	100,000,000.00	-	400,000,000.00
Provision for SEMA	140000000022	016100100100 - Office of the Secretary to the State Government	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70133 - Other General Services	700,000,000.00	-	1,250,000,000.00
Real Sector Funds (Support Facility)	140000000023	016100100100 - Office of the Secretary to the State Government	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	100,000,000.00	-	200,000,000.00
Community and Social Development Project (CSDP) (Counterpart Contribution)	140000000024	016100100100 - Office of the Secretary to the State Government	AND INTERVENTION	70133 - Other General Services	30,000,000.00	-	-
Executive Council Retreat	140000000024	016100100100 - Office of the Secretary to the State Government	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	20,000,000.00	-	-
Agricultural Transformation Agenda Phase I (ATASP) (Counterpart Contribution)	010000000001	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture		-	100,000,000.00
CARI Matching Grant (Counterpart Funds)	01000000002	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture		-	104,000,000.00
Renewable Energy (Purchase of 500 Solar Power Water Pumps)	01000000003	021500100100 - Ministry of Agriculture	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70421 - Agriculture	300,000,000.00	-	150,000,000.00
Establishment of Meteorological Stations Zuru and Birnin Kebbi	01000000004	021500100100 - Ministry of Agriculture	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture		-	20,000,000.00
Food Security Programme (KARDA) Counterpart Funds	19000000005	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	74,800,000.00	-	74,800,000.00
IFAD Climate Change Adaptation & Agric Business Support Programme (CASP) (Counterpart Fund)	20000000001	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture		-	40,556,000.00
IFAD/KBS CBARDP (Counterpart Funding)	01000000006	021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	60,760,611.00	-	73,000,000.00
Research & Demostration Activities (KARDA)	01000000007	021500100100 - Ministry of Agriculture	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture		-	15,000,000.00
Skill Acquisation for Youth in Agriculture	19000000008	021500100100 - Ministry of Agriculture	23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	1,050,000,000.00	-	50,000,000.00



And and any				1	1			
maxm	Rehabilitions of KASCOM and Produce Stores	01000000009		AGRICICULTURAL FACILITIES	70421 - Agriculture	20,000,000.00	-	20,000,000.00
Name and sectorName and sector </td <td>Pest Control of Migatory Quela Birds, Grasshoper and Insect</td> <td>01000000010</td> <td></td> <td>POLLUTION PREVENTION &</td> <td>70421 - Agriculture</td> <td>80,000,000.00</td> <td>60,000,000.00</td> <td>80,000,000.00</td>	Pest Control of Migatory Quela Birds, Grasshoper and Insect	01000000010		POLLUTION PREVENTION &	70421 - Agriculture	80,000,000.00	60,000,000.00	80,000,000.00
NameN	Sheabutter & Agric Business Development/Promotion (Neem Organic Fertilizer/Pesticide, G/Nut Oil Extraction)	01000000011			70421 - Agriculture	10,000,000.00	-	10,000,000.00
number of non-out of non-ou	Upgrading, Expansion of 1 no. and Establishment of 4 no. of Orchards	01000000012		/ REPAIRS - AGRICICULTURAL	70421 - Agriculture	10,000,000.00	-	30,000,000.00
AnalysicResult of the sector of	Provision of Agric Commercial Service (KASCOM)	19000000013		23050101 - RESEARCH AND DEVELOPMENT	70421 - Agriculture	50,000,000.00	-	100,000,000.00
District of a controlDistrict </td <td>Procurement of Manual and Motorize Small Scale Planters and Rice Transplanters</td> <td>01000000014</td> <td>021500100100 - Ministry of</td> <td>23020113 - CONSTRUCTION / PROVISION OF</td> <td>70421 - Agriculture</td> <td>870,300,000.00</td> <td>-</td> <td>435,150,000.00</td>	Procurement of Manual and Motorize Small Scale Planters and Rice Transplanters	01000000014	021500100100 - Ministry of	23020113 - CONSTRUCTION / PROVISION OF	70421 - Agriculture	870,300,000.00	-	435,150,000.00
Name areaControl <td>Payment of Water Charges to Gawal (Supply of Water to Small Scale Farmers in the Scheme)</td> <td>01000000015</td> <td></td> <td></td> <td>70421 - Agriculture</td> <td>5,000,000.00</td> <td></td> <td>5,000,000.00</td>	Payment of Water Charges to Gawal (Supply of Water to Small Scale Farmers in the Scheme)	01000000015			70421 - Agriculture	5,000,000.00		5,000,000.00
Normal Normal<	Purchase of Agro-Processing Equipment (Multipurpose Thresher, Rippers)	19000000016		AGRICULTURAL	70421 - Agriculture	1,200,000,000.00		200,000,000.00
Number of synch CodeNUMBERNUMBE	Purchase of Assorted Fertilizer	19000000017		23020113 - CONSTRUCTION / PROVISION OF	70421 - Agriculture	2,000,000,000.00	525,150,000.00	2,054,031,363.00
hundred induction functionBERDERIMProceeding of Proceeding of 	Purchase of Surplus Grains	19000000019		/ PROVISION OF	70421 - Agriculture	1,015,000,000.00	-	200,000,000.00
hundred frameBIRDINELRANDERRANDERS	Purchase of Irrigation Pumps (KARDA)	01000000020		/ PROVISION OF	70421 - Agriculture		-	100,000,000.00
Constrained Disposed Disposed <thdisposed< th=""> Disposed Disposed</thdisposed<>	Purchase of Tractors	01000000021		/ PROVISION OF	70421 - Agriculture		-	250,000,000.00
Addamb Landon Section S	Construction of One Zonal Office and Renovation of 14 Zonal Offices	01000000022		/ PROVISION OF OFFICE	70421 - Agriculture	20,000,000.00	-	100,000,000.00
Construction of Kits, Mark Machine Section of Mark Mark Mark Mark Mark Mark Mark Mark	Facilitation of Lagos State & Kebbi Agreement (LASKEB)	01000000023		23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	100,000,000.00	-	50,000,000.00
Name and Londows Name and Londows Appendixe Appendixe Non-Younner Non-Xounner	Distribution and Production of Certified Seeds (Sourcing/Purchase of Rice, Wheat Production)	19000000024		/ PROVISION OF	70421 - Agriculture	100,000,000.00	-	30,000,000.00
International of a control of a co	Purchase of Produce Quality Testing Equipment Protective Wears and Uniform	01000000025		23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	10,000,000.00	-	10,000,000.00
Index delay d	Training and Provision of ICT Equipment (MOA/KARDA)	11000000001			70421 - Agriculture	50,000,000.00	-	30,000,000.00
Betweed Hard Incolement with NAC Monotome <	Rural Access Mobility and Agric Marketing Project	01000000027	021500100100 - Ministry of	23050103 - MONITORING	70421 - Agriculture	340,000,000.00	-	340,000,000.00
Name Part Control	Support to Kebbi State Government Program for Ethanol/Biofuel in collaboration with NNPC	01000000028			70421 - Agriculture	100,000,000.00	-	200,000,000.00
Citor, Mag. Doo, Page & Transit, Gyruhan Microbian	Anchor Browwers Programme Facilitation (Rice)	01000000029			70421 - Agriculture		-	50,000,000.00
Balabilition of VARDA Nadeguarter and 420ad Che. D0000001 D01001000-Ninety of parabies D0000001 D0100000000000000 D0100000000000000000000000000000000000	Agric value chain Soya bean, cotton, cow pea, sessem, G/corn, Maize, Onion, Pepper & Tomatos (Agricultural Commodities Revival Initiative)	01000000030			70421 - Agriculture	100,000,000.00	-	100,000,000.00
Outcol (Min (Min Min) Monomical procession (Min (Min (Min Min)) Monomical Procession (Min (Min Min) Monomical Procession (Min (Min Min) Monomical Procession (Min (Min Min) Monomical Procession (Min (Min Min)) Monomical Procession (Min (Min (Min (Min (Min (Min)))) Monomical Procession (Min (Min))		01000000031		/ REPAIRS OF OFFICE	70421 - Agriculture		-	50,000,000.00
Commercial Agriculture Credit Loan 900000003 Apriculture AND ATEXEVENTION PO21 - Agriculture 320,000,0000 - 220,000,0000 Reclation/Support What Production (Aecher Berrown) 000000004 2050001001 - Minitry of Agriculture 2050001000 - Minitry of Agriculture 20500000005 2050000005 20500000006 20500000000 2050000000 2050000000 2050000000 2050000000 2050000000 20500000000 20500000000 20500000000 2050000000	CARES (P for R) (FADAMA)	19000000032			70421 - Agriculture	340,000,000.00	-	1,950,000,000.00
Name Applicature Applicature Applicature Applicature Control 1 (APPLICATURE) Contro 1 (APPLICATURE) <thc< td=""><td>Commercial Agriculture Credit Loan</td><td>19000000033</td><td></td><td>20000100 01 201/2 0/10/10</td><td>70421 - Agriculture</td><td>320,000,000.00</td><td>-</td><td>20,000,000.00</td></thc<>	Commercial Agriculture Credit Loan	19000000033		20000100 01 201/2 0/10/10	70421 - Agriculture	320,000,000.00	-	20,000,000.00
USADU. Guodenation U000000000000000000000000000000000000	Facilitation/Support Wheat Production (Anchor Borrower)	01000000034			70421 - Agriculture		-	50,000,000.00
CAPEEAL) Descention Agriculture INCREASES IN COST Contra Agriculture <	USADF Collaboration	01000000035			70421 - Agriculture		-	250,000,000.00
Rodd Insurance for Small Holder Farmers Di00000007 Apriculture view ADD Intersevention	Agro-Processing Productivity Enhancement and Livelihood (APPEAL)	01000000036			70421 - Agriculture		-	100,000,000.00
Carbot of Post Harvest Loses Di0000008 Production Preservator Control of Post Harvest Loses Post - Agriculture	Flood Insurance for Small Holder Farmers	01000000037	021500100100 - Ministry of	23050108 - SPECIAL GARNTS	70421 - Agriculture		-	100,000,000.00
Preservation of Grains in State Government Slos 01000000039 Applications of Mains y of Applications of Maintary o	Control of Post Harvest Loses	01000000038		AGRICULTURAL	70421 - Agriculture		-	100,000,000.00
Support the Activities of Development Partners (USAID, Read the Activities of Development Partners (USAID, Read the Activities of Development Partners (USAID, Read the Activities of Development Agriculture 01000000040 021500100100 - Ministry of Agriculture of Ministry of Agriculture 22050105 - SPECIAL GARNTS AND INTERVENTION 7Av21 - Agriculture 1 5,0,000,0000 Expansion and Rehabilitation of Birini Kebbi Central Abatior and Slaughter Slabs (3 Senatorial Disrict) 0100000000 021500100100 - Ministry of Agriculture 22050102 - SPECIAL GARNTS AND INTERVENTION 7Av21 - Agriculture 1 40,000,000.00 Construction of Zonal Veterinary Clinic (Argungu, Yauri, Uru & Dakingari) 0100000000 02160010010 - Ministry of Animal Health Husbandry 22050108 - SPECIAL GARNTS AND INTERVENTION Agriculture 7Av21 - Agriculture 20,000,000.00 - 40,000,000.00 Control & Fradication of Zonal Veterinary Clinic (Argungu, Yauri, Uru & Dakingari) 0100000000 02160010010 - Ministry of Animal Health Husbandry 22050108 - SPECIAL GARNTS AND INTERVENTION 7Av21 - Agriculture 40,000,000.00 - 20,000,000.00 Control & Fradication of Zoonlik: Disease 0100000000 02160010010 - Ministry of Animal Health Husbandry 22050108 - SPECIAL GARNTS AND INTERVENTION 7Av21 - Agriculture 40,000,000.00 - 20,000,000.00 - 20,000,000.00<	Preservation of Grains in State Government Silos	01000000039	021500100100 - Ministry of	23050103 - MONITORING	70421 - Agriculture		-	50,000,000.00
Women in Agriculture (Support to Women in Agricultural Production) 01000000041 0120000000 - Ministry of Agriculture 23050108 - SPECIAL GARNTS AND INTERVENTION 70421 - Agriculture 100000000 95,000,000.00 Expansion and Rehabilitation of Birnin Kebbi Central Abattor and Staughter Stabs (3 Senatorial District) 0100000000 0216001000 - Ministry of Animal Health Husbandry 23050106 - SPECIAL GARNTS ARCICULTURAL FRAILTSE 70421 - Agriculture 20000.000.00 40,000,000.00 Construction of Zonal Veterinary Clinic (Argungu, Yauri, Zuru & Dakingari) 01000000000 02160001000 - Ministry of Animal Health Husbandry 23050106 - SONTBUCTION (PROVISION OF Health Husbandry 70421 - Agriculture 20,000,000.00 100,000,000.00 Control & Eradication of Zonitic Disease 0100000000 02160001000 - Ministry of Animal Health Husbandry 23050106 - SPECIAL GARNTS AND INTERVENTION 70421 - Agriculture 40,000,000.00 20,000,000.00 Control & Eradication of Zonitic Disease 01000000000 02160010100 - Ministry of Animal Health Husbandry 23050106 - SPECIAL GARNTS AND INTERVENTION 70421 - Agriculture 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00<	Support the Activities of Development Partners (USAID, Feed the Future, OXFAM & Winrock)	01000000040	021500100100 - Ministry of	23050108 - SPECIAL GARNTS	70421 - Agriculture		-	50,000,000.00
Z Z <thz< th=""> Z Z Z</thz<>	Women in Agriculture (Support to Women in Agricultural Production)	010000000041	021500100100 - Ministry of	23050108 - SPECIAL GARNTS	70421 - Agriculture		-	50,000,000.00
Construction of Zonal Veterinary Clinic (Argungu, Yauri, Zuru & Dakingari) 01000000000 Q21600100100 - Ministry of Animal Health Husbandry / PROVISION OF CRNTRES 70421 - Agriculture 20,000,000.00 - 100,000,000.00 Control & Eradication of Zoonlitic Disease 0100000000 Q21600100100 - Ministry of Animal Health Husbandry 2050108 - SPECIAL GARNTS AND INTERVENTION 70421 - Agriculture 40,000,000.00 - 20,000,000.00 20,000,000.00 20,000,000.00 0216001000.00 700000000 20,000,000.00 70421 - Agriculture 40,000,000.00 - 20,000,000.00 20,000,000.00 - 20,000,000.00 - 20,000,000.00 - 20,000,000.00 - 20,000,000.00 - 20,000,000.00 - 20,000,000.00 - 20,000,000.00 - 30,000,000.00 - 30,000,000.00 - 40,000,000.00 - 40,000,000.00 - 40,000,000.00 - 40,000,000.00 - 40,000,000.00 - 40,000,000.00 - 40,000,000.00 - 40,000,000.00 - 40,000,000.00 - 40,000,000.00 - 40,000,000.00 - 40,0	Expansion and Rehabilitation of Birnin Kebbi Central Abattoir and Slaughter Slabs (3 Senatorial District)	01000000000	021600100100 - Ministry of Animal	23030112 - REHABILITATION / REPAIRS - AGRICICULTURAL	70421 - Agriculture		-	40,000,000.00
Control & Eradication of Zoonitic Disease 01000000000 02160010010 - Ministry of Animal Health Husbandry 2050108 - SPECIAL GARNTS AND INTERVENTION 70421 - Agriculture 40,000,000.00 - 20,000,000.00 Control R & Eradication of Zoonitic Disease 01000000000 021600100100 - Ministry of Animal Health Husbandry 2050108 - SPECIAL GARNTS AND INTERVENTION 70421 - Agriculture 20,000,000.00 - 50,000,000.00 Integrated Fish Farming 01000000000 021600100100 - Ministry of Animal Health Husbandry 23050108 - SPECIAL GARNTS AND INTERVENTION 70421 - Agriculture 20,000,000.00 - 40,000,000.00 Evaluation and Surveilance of Ministry Activity (Water Booles, Range Management-Duarantine etc.) 01000000000 021600100100 - Ministry of Animal Health Husbandry 23050103 - MONITORING AND EVALUATION 70421 - Agriculture 20,000,000.00 - 40,000,000.00 Construction of Fish Center Bulasa 01000000000 021600100100 - Ministry of Animal Health Husbandry 23020113 - CONSTRUCTION / PROVISION OF ARD EVALUATION 70421 - Agriculture 20,000,000.00 - 15,000,000.00 Construction of Fish Center Bulasa 01000000000 02160010010 - Ministry of Animal Health Husbandry 2304010 - TREE PLANTING PO421 - Agriculture 70423 - Fishing and Hunting P0421 -	Construction of Zonal Veterinary Clinic (Argungu, Yauri, Zuru & Dakingari)	01000000000		23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH	70421 - Agriculture	20,000,000.00	-	100,000,000.00
Construction of Fish Center Bulasa Discossono Califormic Animal Health Husbandry AND INTERVENTION AND INTERVENTION PM21 - Agriculture 20000,00000 - 50,000,00000 Integrated Fish Farming Discossono 02160010000 - Ministry of Animal Health Husbandry 2030108 - SPECIAL GARNTS AND INTERVENTION 70423 - Fishing and Hunting 30,000,000.00 - 40,000,000.00 Evaluation and Surveilance of Ministry Activity (Water Bodies, Range Management, Quarantine etc) 0100000000 Q21600100100 - Ministry of Animal Health Husbandry 2020113 - CONSTRUCTION AND EVALUATION 70421 - Agriculture 20,000,000.00 - 15,000,000.00 Construction of Fish Center Bulasa 01000000000 Q21600100100 - Ministry of Animal Health Husbandry 2020113 - CONSTRUCTION AGRICULTURAL FACILITIES 70421 - Agriculture 10,000,000.00 - - - - Grazing Researve in D/wasagu 01000000000 Q2160010010 - Ministry of Animal Health Husbandry 2000101 - TREE PLANTING E. C 70421 - Agriculture 10,000,000.00 - 10,000,000.00 Posture Development for Cattle Rearing 01000000000 Q2160010000 - Ministry of Animal Health Husbandry 2000113 - CONSTRUCTION / AGRICULTURAL FACILITIES 70421 - Agriculture 10,000,00	Control & Eradication of Zoonitic Disease	01000000000		23050108 - SPECIAL GARNTS	70421 - Agriculture	40,000,000.00	-	20,000,000.00
Integrate Main pair faiting UNDOCCODD Health Husbandry AND INTERVENTION Polici - Faiting and Hundring SOUDD, OUCD -<	Control Post & Quarantine Stations (Quarantine Medicine)	01000000000			70421 - Agriculture	20,000,000.00	-	50,000,000.00
Evaluation and Surveilance of Ministry Activity (Water Bodies, Range Management, Ouarantine etc) 01000000000 02160010010 - Ministry of Animal Health Husbandry 2305013 - MONITORING AND EVALUATION 70421 - Agriculture 20,000,000.00 - 15,000,000.00 Construction of Fish Center Bulasa 01000000000 02160010010 - Ministry of Animal Health Husbandry 23020113 - CONSTRUCTION AGRICULTURAL FACILITIES 70421 - Agriculture 10,000,000.00 - 15,000,000.00 Grazing Researve in D/wasagu 01000000000 02160010010 - Ministry of Animal Health Husbandry 23040101 - TREE PLANTING E. C 70491 - Economic Affairs N. E. C - 10,000,000.00 </td <td>Integrated Fish Farming</td> <td>01000000000</td> <td>021600100100 - Ministry of Animal</td> <td></td> <td>70423 - Fishing and Hunting</td> <td>30,000,000.00</td> <td>-</td> <td>40,000,000.00</td>	Integrated Fish Farming	01000000000	021600100100 - Ministry of Animal		70423 - Fishing and Hunting	30,000,000.00	-	40,000,000.00
Construction of Fish Center Bulasa 0100000000 021600100100 - Ministry of Animal Health Husbandry 2302013 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES 74/23 - Fishing and Hunting 10,000,000.00 10 <th1< td=""><td>Evaluation and Surveilance of Ministry Activivity (Water</td><td>01000000000</td><td>021600100100 - Ministry of Animal</td><td>23050103 - MONITORING</td><td></td><td></td><td>-</td><td></td></th1<>	Evaluation and Surveilance of Ministry Activivity (Water	01000000000	021600100100 - Ministry of Animal	23050103 - MONITORING			-	
Original Streaming Nessarive In D/Nessary Exonomic File Point Time E, C - - 10,000,00000 Produce Point Time File 2300113 - CONSTRUCTION 2300113 - CONSTRUCTION 2300113 - CONSTRUCTION - <	Construction of Fish Center Bulasa	01000000000	021600100100 - Ministry of Animal	23020113 - CONSTRUCTION / PROVISION OF	70423 - Fishing and Hunting	10,000,000.00	-	-
Posture Development for Cattle Rearing 01000000000 Humbry of Animal / PROVISION OF 70421 - Agriculture 10,000,000.00	Grazing Researve in D/wasagu	01000000000		23040101 - TREE PLANTING	70491 - Economic Affairs N. F. C.		-	10,000,000.00
	Posture Development for Cattle Rearing	01000000000	021600100100 - Ministry of Animal	/ PROVISION OF	70421 - Agriculture	10,000,000.00	-	-



		I	·	70482 - R&D Agriculture,			
Reaserch and Data Generation	01000000000	021600100100 - Ministry of Animal Health Husbandry	23050101 - RESEARCH AND DEVELOPMENT	Forestry, Fishing and Hunting	10,000,000.00	-	10,000,000.00
Fish Farming Preservation and Monitoring	01000000000	021600100100 - Ministry of Animal Health Husbandry	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - Agriculture	5,000,000.00	-	-
Provision of Artificial Insemination Services	01000000000	021600100100 - Ministry of Animal Health Husbandry	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture		-	35,000,000.00
Rehabilitation and Maintenance of Boat Building Workshop at Yauri	01000000000	021600100100 - Ministry of Animal Health Husbandry	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70421 - Agriculture	1,000,000.00	-	-
Construction of Pilot Fish Fonds at Argungu, B/Kebbi, Bagudo, Yauri and Zuru	01000000000	021600100100 - Ministry of Animal Health Husbandry	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - Agriculture	10,000,000.00	-	-
Provision of Livesstock Extension Services	01000000000	021600100100 - Ministry of Animal Health Husbandry	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	20,000,000.00		20,000,000.00
Control and Eradication of Animal Diseases	01000000000	021600100100 - Ministry of Animal Health Husbandry	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	50,000,000.00	8,900,000.00	40,000,000.00
Purchase of Livesstock Production Inputs	19000000000	021600100100 - Ministry of Animal Health Husbandry	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	58,000,000.00	50,000,000.00	100,000,000.00
Grazin Researve Development	19000000000	021600100100 - Ministry of Animal Health Husbandry	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	15,000,000.00	8,000,000.00	60,000,000.00
Rehabilitation of LIBC and Diary Development Bulasa	01000000000	021600100100 - Ministry of Animal Health Husbandry	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - Agriculture	50,000,000.00	7,200,000.00	50,000,000.00
Rehabilitation of Livesstock Routes	01000000000	021600100100 - Ministry of Animal Health Husbandry	23030113 - REHABILITATION / REPAIRS - ROADS	70421 - Agriculture	10,000,000.00	-	-
Vetenary Drugs & other Essential Inputs ZVO and AVO	01000000000	021600100100 - Ministry of Animal Health Husbandry	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	30,000,000.00	19,900,000.00	25,000,000.00
Rehabilitation of Zonal Fishries Offices at Yauri and Bagudo	01000000000	021600100100 - Ministry of Animal Health Husbandry	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - Agriculture		-	10,000,000.00
Recstocking of Water Bodies	01000000000	021600100100 - Ministry of Animal Health Husbandry	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture		-	25,000,000.00
Milk Collection Scheme	01000000000	021600100100 - Ministry of Animal Health Husbandry	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture		-	100,000,000.00
Commercial Agriculture (Lives Stock Component)	01000000000	021600100100 - Ministry of Animal Health Husbandry	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	15,000,000.00	6,000,000.00	15,000,000.00
Covid-19 Veternary Pest Control	19000000000	021600100100 - Ministry of Animal Health Husbandry	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	10,000,000.00		20,000,000.00
Live Stock Production and Reisillience Support (L-Press)	01000000000	021600100100 - Ministry of Animal	23050108 - SPECIAL GARNTS	70421 - Agriculture		-	60,000,000.00
Counter Part Funds Establishment of 3 Livesstock Development Center in the 3	01000000000	Health Husbandry 021600100100 - Ministry of Animal	AND INTERVENTION 23050108 - SPECIAL GARNTS	70421 - Agriculture			120,000,000.00
Senatorial District Conservation of Some Selected Breeds through Selective	01000000000	Health Husbandry 021600100100 - Ministry of Animal	AND INTERVENTION 23050108 - SPECIAL GARNTS	70421 - Agriculture	5,000,000.00		
Breeding and Multiplication	19000000000	Health Husbandry 021600100100 - Ministry of Animal	AND INTERVENTION 23050108 - SPECIAL GARNTS			450 017 247 00	1 050 000 000 00
Accelerated Agricultural Development Scheme (AADS)	19000000000	Health Husbandry	AND INTERVENTION 23020118 - CONSTRUCTION	70421 - Agriculture	1,500,000,000.00	456,817,347.00	1,050,000,000.00
Costruction of Sluaghter Slabs Across 21 Local Government Area	01000000000	021600100100 - Ministry of Animal Health Husbandry	/ PROVISION OF INFRASTRUCTURE 23020101 - CONSTRUCTION	70421 - Agriculture		-	60,000,000.00
Construction of Vetinary Hospital and Supply of Medical Equipments	01000000000	021600100100 - Ministry of Animal Health Husbandry	/ PROVISION OF OFFICE BUILDINGS	70421 - Agriculture		-	200,000,000.00
Disease Survellance	01000000000	021600100100 - Ministry of Animal Health Husbandry	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	5,000,000.00	-	10,000,000.00
Purchase of Vehicle (MOF)	13000000000	022000100100 - Ministry of Finance (Hqt) 022000100100 - Ministry of Finance	23010105 - PURCHASE OF MOTOR VEHICLES 23010114 - PURCHASE OF	70112 - Financial and Fiscal Affairs 70112 - Financial and Fiscal		-	100,000,000.00
Purchase of Server, Instalation and Configuration (MOF) Provision of Modification and Fencing of Existing Sub Treasuries	13000000000	(Hqt) 022000100100 - Ministry of Finance (Hqt)	COMPUTER PRINTERS 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	Affairs 70112 - Financial and Fiscal Affairs	20,000,000.00	-	6,000,000.00
Capacity Building Staff (MOF)	13000000000	022000100100 - Ministry of Finance (Hot)	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs		-	30,000,000.00
Provision to Improve Revenue Generation	19000000000	022000100100 - Ministry of Finance (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70112 - Financial and Fiscal Affairs	325,000,000.00	20,500,000.00	225,000,000.00
Provision for Contribution to UTINC (BIR)	13000000000	022000100100 - Ministry of Finance (Hqt)	23050108 - SPECIAL GARNTS AND INTERVENTION	70112 - Financial and Fiscal Affairs	10,000,000.00	-	10,000,000.00
Printing of Secuirity Documents	13000000000	022000100100 - Ministry of Finance (Hqt)	23050108 - SPECIAL GARNTS AND INTERVENTION	70112 - Financial and Fiscal Affairs	10,000,000.00	-	23,000,000.00
IPSAS	13000000000	022000100100 - Ministry of Finance (Hqt)	23050108 - SPECIAL GARNTS AND INTERVENTION	70112 - Financial and Fiscal Affairs	40,000,000.00	-	40,000,000.00
TSA Implementation	13000000000	022000100100 - Ministry of Finance (Hqt)	23050108 - SPECIAL GARNTS AND INTERVENTION	70112 - Financial and Fiscal Affairs	100,000,000.00	11,087,854.00	100,000,000.00
Payment of Outstanding Liabilities	13000000000	022000100100 - Ministry of Finance (Hqt)	23050108 - SPECIAL GARNTS AND INTERVENTION	70112 - Financial and Fiscal Affairs	1,000,000,000.00	990,293,915.00	2,000,000,000.00
Rehabilitation of (BIR) Offices	13000000000	022000100100 - Ministry of Finance (Hqt)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - Financial and Fiscal Affairs		-	70,000,000.00
Insurance of Public Property	13000000000	022000100100 - Ministry of Finance (Hqt)	23010141 - Insurance of Public Property	70411 - General Economic and Commercial Affairs		-	300,000,000.00
Contingency Fund	13000000000	022000100100 - Ministry of Finance (Hqt)	23050199 - CONTINGENCY FUND 23050104 -	70112 - Financial and Fiscal Affairs	538,261,445.92	-	-
Abuja Carnival	02000000001	022200100100 - Ministry of Commerce and Industry (Hqt)	ANNIVERSARIES/CELEBRAT IONS 23050104 -	70411 - General Economic and Commercial Affairs		-	10,000,000.00
NAFEST	02000000002	022200100100 - Ministry of Commerce and Industry (Hqt)	ANNIVERSARIES/CELEBRAT IONS 23050104 -	70411 - General Economic and Commercial Affairs		-	10,000,000.00
International Art & Craft Expo	02000000003	022200100100 - Ministry of Commerce and Industry (Hqt)	ANNIVERSARIES/CELEBRAT IONS	70411 - General Economic and Commercial Affairs		-	5,000,000.00
Cooperative Promotion	02000000004	022200100100 - Ministry of Commerce and Industry (Hqt)	23050101 - RESEARCH AND DEVELOPMENT 23030118 - REHABILITATION	70411 - General Economic and Commercial Affairs	5,000,000.00	-	4,000,000.00
Rehabilitation of Catering Rest Houses at Emirate Headquarters	06000000001	022200100100 - Ministry of Commerce and Industry (Hqt)	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	70411 - General Economic and Commercial Affairs		-	100,000,000.00
Povision for Development of Tourism Attraction Centres at Zuru, Yauri & Argungu	02000000005	022200100100 - Ministry of Commerce and Industry (Hqt)	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70411 - General Economic and Commercial Affairs	8,000,000.00	7,000,000.00	8,000,000.00
Provision for Enterprenuership Development	19000000006	022200100100 - Ministry of Commerce and Industry (Hqt)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - General Economic and Commercial Affairs	20,000,000.00	-	50,000,000.00
National Programme on Zero Oil (Diversification)	19000000001	022200100100 - Ministry of Commerce and Industry (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70411 - General Economic and Commercial Affairs	10,000,000.00	-	50,000,000.00





	Dravision for Commercial Dramation (Nigaria, Nigar Jaint	1	022200100100 - Ministry of	23050107 - MARGIN FOR	70411 - General Economic			
Char Lambor Control Markan Control Markan Control Markan Control Markan Control Markan Control Markan Marke Private Markan <		12000000001	Commerce and Industry (Hqt)	INCREASES IN COSTS	and Commercial Affairs	10,000,000.00	-	50,000,000.00
Antiol of Security Constraints Percent of Secu	Consumer Protection		Commerce and Industry (Hqt)	INDUSTRIAL EQUIPMENT	and Commercial Affairs	20,000,000,00		100,000,000.00
InterfactorJAMANE <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td>-</td><td></td></th<>							-	
ConstructionRecords </td <td>Provision of Cooperative Subsidy & Grant</td> <td>19000000003</td> <td></td> <td>AND INTERVENTION</td> <td></td> <td>50,000,000.00</td> <td>-</td> <td>50,000,000.00</td>	Provision of Cooperative Subsidy & Grant	19000000003		AND INTERVENTION		50,000,000.00	-	50,000,000.00
Martin Private StandardsConcert of large stardConcert of la		09000000004		/ PROVISION OF RESIDENTIAL BUILDINGS			-	100,000,000.00
Name of Non-Look LookHENDER CONTROL Control LookControl LookContro	Provision for Tourism Promotion	09000000005					-	10,000,000.00
Name Name <th< td=""><td>Provision of Free Trade Zone at Kamba</td><td>09000000006</td><td></td><td>/ PROVISION OF</td><td></td><td></td><td>-</td><td>30,000,000.00</td></th<>	Provision of Free Trade Zone at Kamba	09000000006		/ PROVISION OF			-	30,000,000.00
Control Control <t< td=""><td>Provision for Industrialization Programme</td><td>19000000007</td><td></td><td></td><td></td><td>10,000,000.00</td><td>-</td><td>100,000,000.00</td></t<>	Provision for Industrialization Programme	19000000007				10,000,000.00	-	100,000,000.00
Name of the set	Development of Kebbi State Industrial Policy	01000000001		DEVELOPMENT		5,000,000.00	-	5,000,000.00
	Provision of State Tourism Festivals	02000000007		ANNIVERSARIES/CELEBRAT			-	50,000,000.00
Andere rice was frame and set of the se	Provision to Promote Small Scale Industries	19000000002		23050101 - RESEARCH AND		50,000,000.00	5,000,000.00	50,000,000.00
Name Construction NAMES NUMBER NAMES NUMBER NAMES NUMBER NAMES NUMBER Adapting hade SAMES NUMBER S	Rehabilitation of Grand Fishing Hotel Argungu	01000000003	022200100100 - Ministry of	/ REPAIRS - RECREATIONAL			-	50,000,000.00
MargerindDescention <t< td=""><td>Regatta Festival & Construction of Festival Village of Yauri</td><td>02000000008</td><td></td><td>ANNIVERSARIES/CELEBRAT IONS</td><td>70821 - Cultural Services</td><td>76,000,000.00</td><td>76,000,000.00</td><td>80,000,000.00</td></t<>	Regatta Festival & Construction of Festival Village of Yauri	02000000008		ANNIVERSARIES/CELEBRAT IONS	70821 - Cultural Services	76,000,000.00	76,000,000.00	80,000,000.00
Data Data Dispect Series Fields Description Call Control Series Fields Open Control Series Fields Open Control Series Fields Dispect Series Fiel	Hotungo Festival	02000000009		ANNIVERSARIES/CELEBRAT IONS	70821 - Cultural Services		-	35,000,000.00
United units Controls Controls Controls Controls Controls Controls Controls Controls <t< td=""><td>Uhola Zuru Emirate Festival</td><td>02000000010</td><td>Commerce and Industry (Hqt)</td><td>ANNIVERSARIES/CELEBRAT IONS</td><td></td><td></td><td>-</td><td>65,000,000.00</td></t<>	Uhola Zuru Emirate Festival	02000000010	Commerce and Industry (Hqt)	ANNIVERSARIES/CELEBRAT IONS			-	65,000,000.00
Dates 1 of splex Language Distance of splex Language <thd< td=""><td>SEED Capital for SMEs</td><td>19000000004</td><td>Commerce and Industry (Hqt)</td><td>AND INTERVENTION</td><td>and Commercial Affairs</td><td>865,000,000.00</td><td>-</td><td>250,000,000.00</td></thd<>	SEED Capital for SMEs	19000000004	Commerce and Industry (Hqt)	AND INTERVENTION	and Commercial Affairs	865,000,000.00	-	250,000,000.00
Market Production Market Products Product Product Product Products Pro	CARES (P for R) (SMEs Component)	19000000005	Commerce and Industry (Hqt)	AND INTERVENTION	and Commercial Affairs	50,000,000.00	-	780,000,000.00
Augung Ansang Panal Decomposition Constrained and instany runs Augung Ansang Ansan	Technology Business Incubator Centre	19000000006		DEVELOPMENT		20,000,000.00	-	20,000,000.00
Table Decomponent Henric (Lambes) NUMBER CALCENTION - Henric values, and Lock (MI) Section of MININA Number of MININA </td <td>Argungu Annual Fishing Festival</td> <td>01000000007</td> <td></td> <td>ANNIVERSARIES/CELEBRAT</td> <td></td> <td>800,000,000.00</td> <td>800,000,000.00</td> <td>300,000,000.00</td>	Argungu Annual Fishing Festival	01000000007		ANNIVERSARIES/CELEBRAT		800,000,000.00	800,000,000.00	300,000,000.00
Decker Trans Discostory Disco	Trade Corridor Development Financing (Zamfara-Sokoto-	01000000008		23050108 - SPECIAL GARNTS			-	70,000,000.00
Instruction Dimension of the second of the sec		01000000009	022200100100 - Ministry of	23050101 - RESEARCH AND	70411 - General Economic		-	50,000,000,00
Particle of PHas Whichs Observation Observation Observation Phase of PHas Whichs Phase of Pha	Rehabilitation of Zonal Offices	06000000001	022200100100 - Ministry of	23030121 - REHABILITATION / REPAIRS OF OFFICE	70411 - General Economic		-	50,000,000.00
Internation	Purchase of 2 Hilux Vehicles	13000000001	022200100100 - Ministry of	23010105 - PURCHASE OF	70411 - General Economic		-	30,000,000.00
Production Comparison Discretion Comparison <thdiscretion comparison<="" th=""></thdiscretion>		19000000001	Commerce and Industry (Hot)	INCREASES IN COSTS	and Commercial Affairs	50,000,000.00	-	-
Det Heigh Document and Stratagy 000000000 Introduct Construction of Det Marks (Construction of Det	Provision for Investment Company	00000000012	Commerce and Industry (Hqt)	INCREASES IN COSTS	and Commercial Affairs	10,000,000.00	-	-
I. Homes Assessment for the balance 000000000000000000000000000000000000	Draft Policy Document and Strategy	01000000001	Information Communication and Technology (ICT)			2,000,000.00	-	2,000,000.00
Class and Public Sector ID Registration Biologonomy Enterprise (Communication and Communication and	I. T Readiness Assessment for the State	01000000002	Information Communication and Technology (ICT)	SOFTWARE ACQUISITION	Services	5,000,000.00	-	3,000,000.00
State LT Clerke in LGAs 000000000 Information communication and Information Communication and Software Acquisitions owner and accurate and accurate and accurate and software acquisition and software acquisition and instantion owner acquisition Information Communication and Information Communicinform and	Citizens and Public Sector ID Registration	01000000003	Information Communication and Technology (ICT)				-	450,000,000.00
Packy Document Committee and Balfication by the EXCO BU00000005 Information Committee and Packy December 2011, 2010,	State ICT Centres in LGAs	01000000004	Information Communication and Technology (ICT)				-	250,000,000.00
Schwere Acquisten and Instatution 010000006 Internation communication 22200102 - CMMUTER 2011 - General Personnel 20.000,000 9.00,00,00 Purchase of Hardware and Accessrie for Saff 0100000007 Information Communication and Information Communication and Information Communication and Services 2000177 File General Personnel 110,000,000 - 30,000,000 Mantanance of Weidste and Sarver Hot (Bickup Services) 0100000007 Information Communication and Information Communicatio	Policy Document Committee and Ratification by the EXCO	01000000005	Information Communication and				-	10,000,000.00
Purchase of Hardware and Accessories for Suff D000000007 PD00000000 PD00000000 PD000000000000000000000000000000000000	Software Acquisition and Installation	01000000006	022800100100 - Ministry of Information Communication and			20,000,000.00	-	50,000,000.00
Natistance of Website and Server Hote (Backup 000000000 Processes 2230127*	Purchase of Hardware and Accessories for Staff	01000000007	022800100100 - Ministry of Information Communication and			15,000,000.00	-	30,000,000.00
Constrainty for Capacity Building of LTS Earl in MDAs 0100000009 0280010100 - Ministry of Technology (ICT) 2000101 - RESEARCH AND Difference of Personnel 50,000,000 - 50,000,000 E1-Learning Programmes for Primary and Secondary Schools 1900000001 Ministry of Technology (ICT) 2000101 - RESEARCH AND Difference of Personnel 50,000,000 -		01000000008	022800100100 - Ministry of Information Communication and	23030127 - REHABILITATION/REPAIRS-	70131 - General Personnel	10,000,000.00	-	10,000,000.00
E-Learning Programmes for Primary and Secondary Schools 19000000010 Technology (CT) 2000101-RESEARCH AND DEVELOPMENT 0311-General Personnel Services 15,000,000.00 - 30,000.00 Gel Child Information Communication and Technology (CT) 20200101-RESEARCH AND DEVELOPMENT 7031-General Personnel Services 50,000,000.00 - 42,000,00 - 42,000,00 - 42,000,00 - <td< td=""><td>Consultancy for Capacity Building of ICT Staff in MDAs</td><td>01000000009</td><td>022800100100 - Ministry of Information Communication and</td><td>23050101 - RESEARCH AND</td><td></td><td>50,000,000.00</td><td>-</td><td>50,000,000.00</td></td<>	Consultancy for Capacity Building of ICT Staff in MDAs	01000000009	022800100100 - Ministry of Information Communication and	23050101 - RESEARCH AND		50,000,000.00	-	50,000,000.00
Gri Child Information Technology Programme 19000000011 0228001000 - Ministry of Information Communication and Technology (ICT) 230014 - Purchase of Information Communication and Information Equipments 7013 - General Personnel 50,000,0000 - 50,000,000 Cransitization of Communication and Communication and Communication and Technology (ICT) 10000000013 10000000013 10000000013 10000000013 10000000013 10000000013 10000000014 22000101 - RESEARCH AND Diversional Services 20,000,0000 - 20,000,0000 - 20,000,0000 - 30,000,0000 - 30,000,0000 - 20,000,0000 - 20,000,0000 - 20,000,0000 - 20,000,0000 - 20,000,000		19000000010	022800100100 - Ministry of Information Communication and	23050101 - RESEARCH AND	70131 - General Personnel	15,000,000.00	-	30,000,000.00
Internet Connectivity for MDAs Ditomotion 2 Internet Connectivity for MDAs Ditomotion 2 Ditomotion 2 <thditomoti< td=""><td>Girl Child Information Technology Programme</td><td>19000000011</td><td>022800100100 - Ministry of Information Communication and</td><td>23050101 - RESEARCH AND</td><td>70131 - General Personnel</td><td>50,000,000.00</td><td>-</td><td>50,000,000.00</td></thditomoti<>	Girl Child Information Technology Programme	19000000011	022800100100 - Ministry of Information Communication and	23050101 - RESEARCH AND	70131 - General Personnel	50,000,000.00	-	50,000,000.00
Consultancy for LTC Capacity Building of EXCO Members, Perm Sec. and Chief Executives 0100000013 Information communication and Technology (ICT) 2090101 - RESEARCH AND Services 20131 - General Personnel Services 20,000,000.00 - 20,000,000.00 SFLAS Support Programme 0100000014 02280010010 - Ministry of Information Communication and Technology (ICT) RESEARCH AND Services 203011 - RESEARCH AND Services 20131 - General Personnel Services 5,000,000.00 - 20,000,000.00 E - Commerce SMEs 1900000015 Information Communication and Technology (ICT) 202011 - RESEARCH AND Services 70131 - General Personnel Services 110,000,000.00 - 42,000,00 CARES (P for R) (ICT Voucher Component) 1900000016 1000000017 Catality of Information Communication and Technology (ICT) 203011 - RESEARCH AND Services 70131 - General Personnel Services 30,000,000.00 - - - Renovation of Office Complex and Furnishing 01000000017 Catality of Information Communication and Technology (ICT) 203011 - RESEARCH AND Services 70131 - General Personnel Services 5,000,000.00 - 30,000,00 - 6,000,000.00 - 6,000,000.00 - 6,000,000.00 - 6,000,000.00 - 6,000,000.00 - 6,00	Internet Connectivity for MDAs	01000000012	022800100100 - Ministry of Information Communication and	23010142 - Purchase of	70131 - General Personnel	10,000,000.00	-	150,000,000.00
SFTAS Support Programme0100000001400220001000 - Ministry of Technology (ICT)2050101 - RESEARCH AND DEVELOPMENT70131 - General Personnel Services5,000,00.00-20,000,00E- Commerce SMEs190000000150220010010 - Ministry of Technology (ICT)2020118 - CONSTRUCTION Information Communication and Technology (ICT)2020118 - CONSTRUCTION INFASTRUCTURE70131 - General Personnel Services110,000,00.00-42,000,00CARES (P for R) (ICT Voucher Component)190000000160220001010 - Ministry of Information Communication and Technology (ICT)2050101 - RESEARCH AND Services70131 - General Personnel Services30,000,000,00Renovation of Office Complex and Furnishing010000000170220010010 - Ministry of Information Communication and Technology (ICT)2030121 - REHABILITATION (REPARIS C) OFFICE Services70131 - General Personnel Services5,000,000,00Training for NITDA Data Protection Regulation0100000018022001010 - Ministry of Information Communication and Technology (ICT)2050101 - RESEARCH AND DEVELOPMENT70131 - General Personnel Services6,000,000,00-6,000,000,00Conference010000000180220001010 - Ministry of Information Communication and Technology (ICT)2050101 - RESEARCH AND DEVELOPMENT70131 - General Personnel Services6,000,000,00-6,000,000,00Conference010000000180220001010 - Ministry of Technology (ICT)2050101 - RESEARCH AND DEVELOPMENT70131 - General Personnel Services6,00		01000000013	022800100100 - Ministry of Information Communication and Technology (ICT)			20,000,000.00	-	30,000,000.00
E- Commerce SMEs 1900000015 Information Communication and Technology (ICT) / PROVISION 0P INFRASTRUCTURE 2011 - General Personnel Services 110,000,000,00 - 42,000,00 CARES (P for R) (ICT Voucher Component) 1900000016 022800100100 - Ministry of Information Communication and Technology (ICT) 2050101 - RESEARCH AND DEVELOPMENT 70131 - General Personnel Services 30,000,000,00 - - - Renovation of Office Complex and Furnishing 0100000017 022800100100 - Ministry of Technology (ICT) 2030101 - RESEARCH AND DEVELOPMENT 70131 - General Personnel Services 5,000,000,00 - - 30,000,000,00 Training for NITDA Data Protection Regulation 01000000018 02280010010 - Ministry of Technology (ICT) 2030101 - RESEARCH AND DEVELOPMENT 70131 - General Personnel Services 6,000,000,00 - 6,000,000,00 - 6,000,000,00 - 6,000,000,00 - 6,000,000,00 - 6,000,000,00 - 6,000,000,00 - 6,000,000,00 - 6,000,000,00 - 6,000,000,00 - 6,000,000,00 - 6,000,000,00 - 6,000,000,00 - 6,000,000,00 - 6,000,000,00 - 6,000,000,00 - 6,000,000,00	SFTAS Support Programme	01000000014	022800100100 - Ministry of Information Communication and Technology (ICT)			5,000,000.00	-	20,000,000.00
CARES (P for R) (ICT Voucher Component) 19000000016 0280010010 - Ministry of Information Communication and Technology (ICT) 2000101 - RESEARCH AND DEVELOPMENT 70131 - General Personnel Services 30,000,000.0 - - Renovation of Office Complex and Furnishing 01000000017 Information Communication and Technology (ICT) 2000101 - RESEARCH AND DEVELOPMENT 70131 - General Personnel Services 30,000,000.0 - - - Training for NITDA Data Protection Regulation 01000000018 Information Communication and Technology (ICT) 2000101 - RESEARCH AND DEVELOPMENT 70131 - General Personnel Services 5,000,000.00 - 6,000,000.00 - 6,000,000.00 - 6,000,000.00 - 6,000,000.00 - 6,000,000.00 - 6,000,000.00 - 6,000,000.00 - 6,000,000.00 - 6,000,000.00 - 6,000,000.00 - 6,000,000.00 - 6,000,000.00 - 6,000,000.00 - 6,000,000.00 - 6,000,000.00 - 6,000,000.00 - 6,000,000.00 - 6,000,000.00 - 15,000,000 10,000.000.00 16,000,000.00 -	E- Commerce SMEs	19000000015	Information Communication and	/ PROVISION OF		110,000,000.00	-	42,000,000.00
Renovation of Office Complex and Furnishing 01000000017 0280010010 - Ministry of Information Communication and Technology (ICT) 2030121 - REHABILITATION (PRPAIRs No D131 - General Personnel Services 5,000,000.0 - 30,000.00 Training for NITDA Data Protection Regulation 01000000018 02200010100 - Ministry of Information Communication and Technology (ICT) 2050101 - RESEARCH AND DEVELOPMENT 70131 - General Personnel Services 6,000,000.00 - 150,000.00 - 150,000.00 - 150,000.00 - 150,000.00 - 150,000.00 - 150,000.00 - 150,000.00 - -	CARES (P for R) (ICT Voucher Component)	19000000016	022800100100 - Ministry of Information Communication and			30,000,000.00	-	-
Training for NITDA Data Protection Regulation 0100000018 Information Communication and Technology (ICT) Construction Regulation 01000000018 Information Communication and DCVE/UPMENT Construction 6,000,000.00 - 150,000,00 - 150,000,00 - 150,000,00 - 150,000,00 - 150,000,00 - 150,000,00 - 150,000,00 - 150,000,00 - 150,000,00 - 150,000,00 - 150,000,00 - 150,000,00 - - <th< td=""><td>Renovation of Office Complex and Furnishing</td><td>010000000017</td><td>022800100100 - Ministry of Information Communication and</td><td>/ REPAIRS OF OFFICE</td><td></td><td>5,000,000.00</td><td>-</td><td>30,000,000.00</td></th<>	Renovation of Office Complex and Furnishing	010000000017	022800100100 - Ministry of Information Communication and	/ REPAIRS OF OFFICE		5,000,000.00	-	30,000,000.00
Conference 0100000019 022800100100 - Ministry of Information Communication and Excludely (Consultancy) 2020118 - CONSTRUCTION (Information Communication and Information Communication and DEVELOPMENT 70131 - General Personnel Services	Training for NITDA Data Protection Regulation	01000000018	Information Communication and			6,000,000.00		6,000,000.00
Revenue Software and Assessment (Consultancy) 01000000000 Information communication and Technology (ICT) CASULU - Respective AND Services Provide Construction - 150,000,00 Dredging of Rivers 0090000001 0090000001 0090000001 23020105 - CONSTRUCTION / PROVISION OF WATER and Transport 70443 - Construction 50,000,000.00 - - 150,000,00 Construction 0090000001 0090000001 0090000001 23020105 - CONSTRUCTION / PROVISION OF WATER PROVISION OF WATER 70443 - Construction 50,000,000.00 - - - - - - - 150,000,00 - - - - 150,000,00 - - - - 150,000,00 - - - - 150,000,00 - <td< td=""><td>Conference</td><td>01000000019</td><td>022800100100 - Ministry of Information Communication and</td><td>/ PROVISION OF</td><td></td><td></td><td>-</td><td>150,000,000.00</td></td<>	Conference	01000000019	022800100100 - Ministry of Information Communication and	/ PROVISION OF			-	150,000,000.00
Dredging of Rivers 00900000001 023400100100 - Ministry of Works and Transport 2020105 - CONSTRUCTION / PROVISION OF WATER 2020118 - CONSTRUCTION 70443 - Construction 50,000,000.00 - - - Image: Construction of Rivers 073400100100 - Ministry of Works 23020118 - CONSTRUCTION 70443 - Construction 50,000,000.00 -	Revenue Software and Assessment (Consultancy)	01000000020	Information Communication and				-	150,000,000.00
	Dredging of Rivers	00900000001	023400100100 - Ministry of Works	/ PROVISION OF WATER	70443 - Construction	50,000,000.00	-	-
Construction of Bridges 00900000002 and Transport / PROVISION OF 70443 - Construction 300,000,000.00 - 500,000,00	Construction of Bridges	00900000002		/ PROVISION OF	70443 - Construction	300,000,000.00	-	500,000,000.00



			1	1			
Construction of State Mechanical Workshop	00900000003	023400100100 - Ministry of Works and Transport	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70443 - Construction			20,000,000.00
Construction of Work School	00600000000	023400100100 - Ministry of Works and Transport	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70443 - Construction		-	80,000,000.00
Maintenance of Federal Roads	006000000001	023400100100 - Ministry of Works and Transport	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction		-	200,000,000.00
Plant and Equipments	01300000000	023400100100 - Ministry of Works and Transport	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction		-	100,000,000.00
Provision for Road Traffic Operation (VIO)	017000000000	023400100100 - Ministry of Works and Transport	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70443 - Construction	50,000,000.00	-	50,000,000.00
Procurement and Repairs of Ferries	013000000001	023400100100 - Ministry of Works and Transport	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	70443 - Construction	10,000,000.00	-	60,000,000.00
Estabilishment of Public Work Agency	00600000002	023400100100 - Ministry of Works and Transport	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70443 - Construction	50,000,000.00	-	100,000,000.00
Rehabilition of Roads	017000000001	023400100100 - Ministry of Works and Transport	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	1,200,000,000.00	423,660,713.00	2,500,000,000.00
Repairs of Zonal Workshops	01300000001	023400100100 - Ministry of Works and Transport	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70443 - Construction		-	5,000,000.00
Construction of State/Rural Roads	01700000002	023400100100 - Ministry of Works and Transport	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70443 - Construction	3,000,000,000.00	3,272,231,098.00	6,500,000,000.00
Rehabilitation and Construction of Rural Roads (Trunk C)	01700000003	023400100100 - Ministry of Works and Transport	23030113 - REHABILITATION / REPAIRS - ROADS	70443 - Construction	500,000,000.00	102,187,242.00	700,000,000.00
Sir Ahmadu Bello International Airport Upgrading	01800000000	023400100100 - Ministry of Works and Transport	23030116 - REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	70454 - Air Transport	10,000,000.00	-	-
Patrol Vehicle (DRT/VIO)	01300000003	023400100100 - Ministry of Works and Transport	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - Executive Organ and Legislative Organs		-	50,000,000.00
Airline Support Programme	01800000001	023400100100 - Ministry of Works and Transport	AERODROMES	70454 - Air Transport	200,000,000.00	-	250,000,000.00
Provision for the Purchase of Fire Truck	00900000000	023400100100 - Ministry of Works and Transport	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70111 - Executive Organ and Legislative Organs	75,000,000.00	-	75,000,000.00
Completion of Instrument Landing System Ring	00900000001	023400100100 - Ministry of Works and Transport	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70454 - Air Transport	50,000,000.00	-	-
Provision for Screening Machine	01300000004	023400100100 - Ministry of Works and Transport	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70454 - Air Transport		-	70,000,000.00
Calibration of Equipment	011000000000	023400100100 - Ministry of Works and Transport	23010142 - Purchase of Information Equipments	70454 - Air Transport	50,000,000.00	-	99,000,000.00
Renovation of Terminal Building (Repainting and Repairs of Roofing)	00900000002	023400100100 - Ministry of Works and Transport	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70454 - Air Transport		-	50,000,000.00
Construction of Hajj Camp at Airport	00900000003	023400100100 - Ministry of Works and Transport	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70454 - Air Transport		-	50,000,000.00
General repairs of all the Navigation, Communication and Meterelogical Equipment at Airport	009000000004	023400100100 - Ministry of Works and Transport	23030119 - REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	70454 - Air Transport	50,000,000.00	-	85,000,000.00
Consultancy Services of Investment made by Kebbi State on Electricity	13000000001	023410300100 - Rural Electrification Board (REB)	23010101 - PURCHASE / ACQUISITION OF LAND	70133 - Other General Services		-	30,000,000.00
Electrification of Towns & Villages	13000000002	023410300100 - Rural Electrification Board (REB)	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70133 - Other General Services	1,000,000,000.00	522,344,015.31	900,000,000.00
Purchase of Cranes Vehicle	13000000003	023410300100 - Rural Electrification Board (REB)	23010139 - Purchase of Transformers and Spare Parts	70133 - Other General Services		-	30,000,000.00
Purchase of Transformers and Spare Parts	09000000000	023410300100 - Rural Electrification Board (REB)	23010139 - Purchase of Transformers and Spare Parts	70133 - Other General Services	700,000,000.00	-	200,000,000.00
Provision of Equipment for Planning, Budget, Statistics and Budget Hearing Room	13000000001	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	5,000,000.00	-	-
Provision of Social and Institutional Needs Assessment	13000000002	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services		-	-
Assessment of Completed and Uncompleted State Government Projects (State Wide)	13000000003	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23030127 - REHABILITATION/REPAIRS-	70133 - Other General Services	10,000,000.00	-	20,000,000.00
Consultancy for Capacity Building for Finance Officers	13000000004	023800100100 - Ministry of Budget & Economic Planning (Hqt)	ICT INFRASTRUCTURES 23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	10,000,000.00	-	30,000,000.00
Micro Finance Banks	13000000006	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services	190,000,000.00	190,000,000.00	200,000,000.00
Support to Non-Govermental Org. (NGO's)	13000000007	023800100100 - Ministry of Budget & Economic Planning (Hgt)	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services	10,000,000.00	-	20,000,000.00
Provision for General Consultancy Services Development of State Planning and Economic Policies	13000000008	023800100100 - Ministry of Budget & Economic Planning (Hqt) 023800100100 - Ministry of Budget &	23050101 - RESEARCH AND DEVELOPMENT 23050101 - RESEARCH AND	70133 - Other General Services 70133 - Other General	20,000,000.00	4,000,000.00	50,000,000.00
(MTEF, MTSS, FSP,OGP,Budget Guideline)	13000000009	Economic Planning (Hqt) 023800100100 - Ministry of Budget &	23050101 - RESEARCH AND DEVELOPMENT 23050101 - RESEARCH AND	70133 - Other General Services 70133 - Other General	7,036,634,00		30,000,000.00
Research and Development (Min. of Budget) State Support for Citizens to Access CBN Interventions	13000000010 130000000011	Economic Planning (Hgt) 023800100100 - Ministry of Budget &	DEVELOPMENT 23050101 - RESEARCH AND	Services 70133 - Other General	7,036,674.00	· ·	10,000,000.00 75,000,000.00
Provision for the Kebbi Invest Summit (Kebbi Invest)	13000000012	Economic Planning (Hgt) 023800100100 - Ministry of Budget & Economic Planning (Hqt)	DEVELOPMENT 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	Services 70133 - Other General Services	<u> </u>	-	30,000,000.00
Consultancy to Establish Kebbi Investment Promotion Agency	13000000013	023800100100 - Ministry of Budget & Economic Planning (Hgt)	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services		-	20,000,000.00
Consultancy for Kebbi State Flood Contingency Planning	13000000014	023800100100 - Ministry of Budget & Economic Planning (Hgt)	23050101 - RESEARCH AND DEVELOPMENT	70133 - Other General Services		-	22,500,000.00
Consultancy for Zero Based Budgeting	13000000015	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services		-	12,500,000.00
Provision to Establish Kebbi Investment Promotion Agency	13000000016	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70132 - Overall Planning and Statistical Services		-	75,000,000.00
Migration to Zero Based Budgeting	13000000017	023800100100 - Ministry of Budget & Economic Planning (Hqt) 023800100100 - Ministry of Budget &	23050101 - RESEARCH AND DEVELOPMENT 23050101 - RESEARCH AND	70132 - Overall Planning and Statistical Services 70132 - Overall Planning and		-	50,000,000.00
Consultancy for Digital Borrowing	13000000018	Economic Planning (Hqt) 023800100100 - Ministry of Budget & 023800100100 - Ministry of Budget &	23050101 - RESEARCH AND DEVELOPMENT 23050101 - RESEARCH AND	70132 - Overall Planning and Statistical Services 70132 - Overall Planning and		-	35,000,000.00
EatSafe Nigeria Project (GAIN) Kebbi State University Budget Challenge	13000000019	Economic Planning (Hqt) 023800100100 - Ministry of Budget &	DEVELOPMENT 23050101 - RESEARCH AND	Statistical Services 70132 - Overall Planning and		-	327,000,000.00 7,500,000.00
Budget Essay Competition	13000000020	Economic Planning (Hgt) 023800100100 - Ministry of Budget &	DEVELOPMENT 23050101 - RESEARCH AND	Statistical Services 70132 - Overall Planning and		-	2,000,000.00
Social Marketing of Kebbi State Development Plan and	130000000022	Economic Planning (Hqt) 023800100100 - Ministry of Budget & Economic Planning (Hat)	DEVELOPMENT 23050101 - RESEARCH AND DEVELOPMENT	Statistical Services 70132 - Overall Planning and Statistical Services		-	10,000,000.00
Industrial Policy Consultancy to Establis the Kebbi Bureau of Statistics	13000000023	Economic Planning (Hqt) 023800100100 - Ministry of Budget & Economic Planning (Hat)	DEVELOPMENT 23050101 - RESEARCH AND DEVELOPMENT	Statistical Services 70132 - Overall Planning and Statistical Services		-	20,000,000.00
		Economic Planning (Hqt)	DEVELOPITIENT	Suddsucal Services			<u> </u>





Provision for the Establishment of Kebbi State Bureau of Statistics	13000000024	023800100100 - Ministry of Budget & Economic Planning (Hgt)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services		-	75,000,000.00
Consultancy Service for the Establishment of State Planning Commission	13000000025	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services		-	10,000,000.00
Provision for the Establishment of State Planning Commission	13000000026	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - Overall Planning and Statistical Services		-	60,000,000.00
Economic and Social Investigation (Surveys, Data Collection e.t.c)	13000000027	023800100100 - Ministry of Budget & Economic Planning (Hgt)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services		-	-
Counterpart Funding for Development Partners (UNIDO)	13000000028	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050108 - SPECIAL GARNTS AND INTERVENTION	70132 - Overall Planning and Statistical Services		-	400,000,000.00
Sustainable Development Goals (SDGs)	13000000029	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050108 - SPECIAL GARNTS AND INTERVENTION	70132 - Overall Planning and Statistical Services	50,000,000.00	-	50,000,000.00
CARES (P for R) (CSDP Component)	19000000030	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050108 - SPECIAL GARNTS AND INTERVENTION	70132 - Overall Planning and Statistical Services	161,000,000.00	-	780,000,000.00
Establishment of CARES Office	19000000031	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - Overall Planning and Statistical Services	35,000,000.00	-	40,000,000.00
Support to the State Committee on Food and Nutrition	19000000032	023800100100 - Ministry of Budget &	23050101 - RESEARCH AND	70132 - Overall Planning and	7,600,000.00	-	10,000,000.00
Facilitation of Social Investment Programmes (SIP)	19000000033	Economic Planning (Hgt) 023800100100 - Ministry of Budget & Economic Planning (Hot)	DEVELOPMENT 23050101 - RESEARCH AND DEVELOPMENT	Statistical Services 70132 - Overall Planning and Statistical Services	170,000,000.00	-	
Purchase and Installation of Equipment for Monitoring and Evaluation	13000000034	Economic Planning (Hqt) 023800100100 - Ministry of Budget & Economic Planning (Hqt)	23050103 - MONITORING AND EVALUATION	70132 - Overall Planning and Statistical Services	50,000,000.00	-	40,000,000.00
Purchase and Installation of 10 KVA Inverter	13000000035	023800100100 - Ministry of Budget & Economic Planning (Hqt)	23010119 - PURCHASE OF POWER GENERATING SET	70132 - Overall Planning and Statistical Services	5,000,000.00	-	5,000,000.00
Contingency Fund	19000000001	023800100100 - Ministry of Budget & Economic Planning (Hgt)	23050101 - RESEARCH AND DEVELOPMENT	70132 - Overall Planning and Statistical Services		-	373,261,446.00
Replacement of Plants Equipment and Generating Sets	01300000000	025200100100 - Ministry of Water Resources and Rural Development	23040105 - WATER POLLUTION PREVENTION & CONTROL	70454 - Air Transport	30,000,000.00	-	30,000,000.00
Purchase of Chemicals	00900000000	025200100100 - Ministry of Water Resources and Rural Development	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70631 - Water Supply	150,000,000.00	82,544,434.00	350,000,000.00
Purchase of Submersible Pumps	00900000001	025200100100 - Ministry of Water Resources and Rural Development	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70631 - Water Supply	50,000,000.00	-	75,000,000.00
Provision of Water Distribution Network (Pipes)	01000000000	025200100100 - Ministry of Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	50,000,000.00	-	50,000,000.00
Construction of Impounding Reservoir	01000000001	025200100100 - Ministry of Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	100,000,000.00	49,975,887.00	100,000,000.00
Construction of Handpumps Water Supply Scheme	00900000000	025200100100 - Ministry of Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	150,000,000.00	68,362,252.00	150,000,000.00
Construction of Borehole Scheme	00900000000	025200100100 - Ministry of Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	804,000,000.00	545,081,178.00	1,000,000,000.00
Provision of Urban Water Supply/NG-SWASH	01900000001	025200100100 - Ministry of Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	200,000,000.00	85,683,540.00	150,000,000.00
Provision of Water Sanitation Project PEWASH/NVLOM (RUWATSA)	01000000002	025200100100 - Ministry of Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	100,000,000.00	32,737,175.00	130,000,000.00
Provision of Birnin Kebbi Water Supply	01000000003	025200100100 - Ministry of Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	100,000,000.00	-	50,000,000.00
Rehabilition of Water Works Across the State	01000000000	025200100100 - Ministry of Water Resources and Rural Development	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - Water Supply	200,000,000.00	61,666,801.00	150,000,000.00
Water Supply and Rural Electricity Across the State	01000000000	025200100100 - Ministry of Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	500,000,000.00	543,333,421.00	1,500,000,000.00
Provision of Solar Powered Water Supply Scheme	01000000004	025200100100 - Ministry of Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	100,000,000.00	-	50,000,000.00
Spare Parts for Generators	00200000000	025200100100 - Ministry of Water Resources and Rural Development	23010119 - PURCHASE OF POWER GENERATING SET	70631 - Water Supply	10,000,000.00	-	10,000,000.00
Solar System	01000000000	025200100100 - Ministry of Water Resources and Rural Development	23010139 - Purchase of Transformers and Spare Parts	70631 - Water Supply	10,000,000.00	-	-
National Urban Water Supply Counterpart Fund	01000000000	025200100100 - Ministry of Water Resources and Rural Development	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - Water Supply	72,000,000.00	-	36,000,000.00
Land Acquisation and Payment of Compensation	06000000000	025300100100 - Ministry of Lands & Housing	23010101 - PURCHASE / ACQUISITION OF LAND	70133 - Other General Services	300,000,000.00	-	1,450,000,000.00
Purchase of Evacution Trucks (KUDA)	04000000000	025300100100 - Ministry of Lands & Housing 025300100100 - Ministry of Lands &	23010107 - PURCHASE OF TRUCKS 23010119 - PURCHASE OF	70133 - Other General Services 70133 - Other General	10,000,000.00	1,000,000.00	100,000,000.00
Purchase of Plants and Equipments (KUDA)	040000000001	025300100100 - Ministry of Lands & Housing 025300100100 - Ministry of Lands &	23010119 - PURCHASE OF POWER GENERATING SET 23010133 - PURCHASES OF	70133 - Other General Services 70133 - Other General	20,000,000.00	-	75,000,000.00
Survey Equipment for survey and Mapping Purchase of Vehicle for Refuse collections in the Central	09000000000	Housing 025300100100 - Ministry of Lands &	23010133 - PURCHASES OF SURVEYING EQUIPMENT 23010140 - Purchase of	Services 70133 - Other General	6,000,000.00	-	10,000,000.00
Market and Motor Parks Rehabilitation of Office Complex for Housing Corporation at Birnin Kebbi	090000000000	Housing 025300100100 - Ministry of Lands &	Cranes Vehicle 23030121 - REHABILITATION / REPAIRS OF OFFICE	Services 70133 - Other General Services	10,000,000.00	-	35,000,000.00
Birnin Kebbi Provision of Street Light in other Towns	09000000002	Housing 025300100100 - Ministry of Lands & Housing	BUILDINGS 23020123 - CONSTRUCTION OF TRAFFIC /STREET	70641 - Street lighting	81,600,000.00	-	59,000,000.00
Infrasturcture Support for State Housing Programme with PPP	09000000000	025300100100 - Ministry of Lands & Housing	LIGHTS 23020104 - CONSTRUCTION / PROVISION OF HOUSING	70133 - Other General Services	175,000,000.00	-	100,000,000.00
Reconstruction and Furnishing of the Office of the General Manager and Town Planning Department	09000000003	025300100100 - Ministry of Lands & Housing	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - Other General Services		-	30,000,000.00
Purchase of Operational Vehicle 2No. 4WD Toyota Hilux and 5No. Motor Cycles	04000000003	025300100100 - Ministry of Lands & Housing	23010105 - PURCHASE OF MOTOR VEHICLES	70133 - Other General Services		-	60,000,000.00
Infrasturcture Facilities to the Housing Estates	090000000004	025300100100 - Ministry of Lands & Housing	23030127 - REHABILITATION/REPAIRS-	70133 - Other General Services		-	50,000,000.00
Development of Border Areas	09000000005	025300100100 - Ministry of Lands &	ICT INFRASTRUCTURES 23050101 - RESEARCH AND	70133 - Other General	10,000,000.00	-	30,000,000.00
Provision of Street Light in Birnin Kebbi	090000000006	Housing 025300100100 - Ministry of Lands &	DEVELOPMENT 23020123 - CONSTRUCTION OF TRAFFIC /STREET	Services 70133 - Other General	30,000,000.00		50,000,000.00
Construction of B/Kebbi Central Market & Motor Park	060000000001	Housing 025300100100 - Ministry of Lands & Housing	OF TRAFFIC /STREET LIGHTS 23020124 - CONSTRUCTION OF MARKETS/PARKS	Services 70141 - Basic Research	30,000,000.00	-	200,000,000.00
Construction of Strong Room for Deeds and Registry	06000000002	Housing 025300100100 - Ministry of Lands & Housing	23020118 - CONSTRUCTION / PROVISION OF	70133 - Other General Services	5,000,000.00	-	-
Provision of Township Mapping and Primary Control Extension, Boundary Demarcation	090000000007	025300100100 - Ministry of Lands & Housing	INFRASTRUCTURE 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70133 - Other General Services	10,000,000.00	-	10,000,000.00
Provision of Urban Renewal Programme	09000000008	025300100100 - Ministry of Lands & Housing	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70133 - Other General Services	10,000,000.00	-	30,000,000.00
-		nousing	OF THE INTRASTRUCTURES	Jul VILES			



Provision of Land Use Plany/State Reginal Development Plan 0900000009 025300100100 - Ministry of Lands & Housing 22020102 - CONSTRUCTION PROVISION OF RESIDENTIAL BUILDINGS 70133 - Other General Services 20,000,000.00 Provision and Preparation of Master Plan/Emirate Headquarters 09000000010 025300100100 - Ministry of Lands & Housing 22020102 - CONSTRUCTION PROVISION OF OFFICE Services 70133 - Other General Services 20,000,000.00 Provision and Preparation of Industrial Layout Plans 09000000011 025300100100 - Ministry of Lands & Housing 22020101 - CONSTRUCTION PROVISION OF OFFICE Services 70133 - Other General Services 20,000,000.00 Construction of Public Water Closet, Refuse Bins and Refuse Collection Materials 06000000000 025300100100 - Ministry of Lands & Housing 22020101 - CONSTRUCTION /PROVISION OF WATER WavYS 70133 - Other General Services 20,000,000.00 Repairs of DRAINAGE in Binni Kebbi and other towns 04000000000 02530010010 - Ministry of Lands & Housing 22020118 - CONSTRUCTION /PROVISION OF /PROVISION OF /PROVISION OF 70133 - Other General Services 7,000,000.00 Chy Gate (Bulas) 02000000001 02530010010 - Ministry of Lands & Housing 22020118 - CONSTRUCTION /PROVISION OF /PROVISION OF 70133 - Other General Services 7,000,000.00 Chy Gate (Bulas) 02000000001 02530010010 - Ministry of Lands & Housing	- 5,000,000.00 - 50,000,000.00 - 20,000,000.00 - 30,000,000.00 - 50,000,000.00
Provision and Preparation of Masker Pray (Emirate) 0000000000 D25300100100 - Ministry of Lands & Housing / PROVISION OF RESIDENTIAL BUILDINGS 70133 - Other General Services 20,000,000.00 Provision and Preparation of Industrial Layout Plans 09000000011 025300100100 - Ministry of Lands & Housing 23020110 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS OFFICE 70133 - Other General Services 20,000,000.00 Construction of Public Water Closet, Refuse Bins and Refuse Collection Materials 06000000003 025300100100 - Ministry of Lands & Housing 23020116 - CONSTRUCTION / PROVISION OF OWATER WAYS 70133 - Other General Services 20,000,000.00 Repairs of DRAINAGE in Birni Kebbi and other towns 04000000000 02530010010 - Ministry of Lands & Housing 23020114 - CONSTRUCTION / PROVISION OF WATER WAYS 70133 - Other General Services 20,000,000.00 Provision and Estabilishment of Control and Demarcation Boundries 09000000012 02530010010 - Ministry of Lands & Housing 23020118 - CONSTRUCTION / INFRASTRUCTURE 70133 - Other General Services 7,000,000.00 City Gate (Bulas) 02000000001 02530010010 - Ministry of Lands & Housing 23020118 - CONSTRUCTION / INFRASTRUCTURE 70133 - Other General Services 7,000,000.00 City Gate (Bulas) 0200000000013 025300100100 - Ministry of Lands & Housing 23020118 - CONSTRUCTION / INFRASTRUCTURE <td>- 20,000,000.00 - 30,000,000.00 - 50,000,000.00</td>	- 20,000,000.00 - 30,000,000.00 - 50,000,000.00
Provision and Preparation of Industrial Layout Plans 09000000011 W23000000011 PROVISION OF OFFICE Bull.DINGS AILS3 - Other General Services AILS3 - Other General Services Construction of Public Water Closet, Refuse Bins and Refuse Collection Materials 06000000003 025300100100 - Ministry of Lands & Housing 23200116 - CONSTRUCTION / PROVISION OF WATER- WAYS 70133 - Other General Services 20,000,000.00 Repairs of DRAINAGE in Birni Kebbi and other towns 04000000000 025300100100 - Ministry of Lands & Housing 23300104 - REHABILITATION / REPAIRS - WATER 70133 - Other General Services 20,000,000.00 Provision and Establishment of Control and Demarcation Boundries 09000000012 025300100100 - Ministry of Lands & Housing 23020118 - CONSTRUCTION FROVISION OF INFRASTRUCTURE 70133 - Other General Services 7,000,000.00 City Gate (Bulas) 02000000001 025300100100 - Ministry of Lands & Housing 23020118 - CONSTRUCTION FROVISION OF INFRASTRUCTURE 70133 - Other General Services 7,000,000.00 City Gate (Bulas) 020000000013 025300100100 - Ministry of Lands & Housing 23020118 - CONSTRUCTION FROVISION OF INFRASTRUCTURE 70133 - Other General Services 7,000,000.00 Rehabilitation of Street Light 09000000013 025300100100 - Ministry of Lands & Housing 23030123 - Other General Services 70133 - Other General Servic	- 30,000,000.00 - 50,000,000.00
Construction of Young, Water Cuber, Refuse Bins and Refuse Collection Materials 06000000003 N2350100100 - Ministry of Lands & Housing / PROVISION OF WATER- WAYS N135 - Other General Services 20,000,000.00 Repairs of DRAINAGE in Birni Kebbi and other towns 04000000000 025300100100 - Ministry of Lands & Housing 23030104 - REHABILITATION (REPAIRS - WATER FACILITIES 70133 - Other General Services 20,000,000.00 Provision and Establishment of Control and Demarcation Boundries 09000000012 025300100100 - Ministry of Lands & Housing 23020118 - CONSTRUCTION INFRASTRUCTURE 70133 - Other General Services 7,000,000.00 City Gate (Bulas) 020000000013 025300100100 - Ministry of Lands & Housing 23020118 - CONSTRUCTION INFRASTRUCTURE 70133 - Other General Services 7,000,000.00 Rehabilitation of Street Light 09000000013 025300100100 - Ministry of Lands & Housing 23020118 - CONSTRUCTION INFRASTRUCTURE 70133 - Other General Services 7,000,000.00	- 50,000,000.00
Repairs of DRAINAGE in Birni Kebbi and other towns 040000000000 U23JUIUUUU - Ministry of Lands & Housing / REPAIRs - WATER AULS3 - Other General Services Provision and Estabilishment of Control and Demarcation Boundries 09000000012 025300100100 - Ministry of Lands & Housing 2300118 - CONSTRUCTION INFRASTRUCTURE 7.013 - Other General Services 7,000,000.00 City Gate (Bulas) 02000000000 025300100100 - Ministry of Lands & Housing 2300118 - CONSTRUCTION INFRASTRUCTURE 70133 - Other General Services 7,000,000.00 Rehabilitation of Street Light 09000000013 025300100100 - Ministry of Lands & Housing 2300118 - CONSTRUCTION INFRASTRUCTURE 70133 - Other General Services 7,000,000.00	
Provision and establishment of Control and Denarcation 09000000012 V2300100.00 - Primary of Larids & Housing P ROVISION OF INFRASTRUCTURE 7/103 - Other General Services 7/000,000.00 City Gate (Bulas) 02000000000 025300100100 - Ministry of Larids & Housing 2300118 - CONSTRUCTURE 7/113 - Other General Services 7/113 - Other General Services 2300118 - CONSTRUCTURE Rehabilitation of Street Light 09000000013 42530010010 - Ministry of Larids & Housing 2300123 - CONSTRUCTURE 7/113 - Other General Services 20000,000.00	- 20,000,000.00
City Gate (Bulas) 02000000000 U25J0U100100 - Ministry of Lands & Housing / P ROVISION OF INFRASTRUCTURE // J1.33 - Other General Services Rehabilitation of Street Light 09000000013 Housing 025300100100 - Ministry of Lands & Novinn 70133 - Other General Services 20000,000.00 Rehabilitation of Street Light 09000000013 Housing 2530010010 - Ministry of Lands & Novinn 70133 - Other General Services 20,000,000.00	
Rehabilitation of Street Light 09000000013 U25300100100 - Ministry of Lands & REHABILITATION/REPAIRS- [Sandree] 20,000,000.00	- 30,000,000.00
	- 60,000,000.00
Maintenance of Urban Drainages 09000000014 025300100 - Ministry of Lands & 7 REPAIRS - RECREATIONAL 7013 - Other General 40,000,000.00 25,000,00 Housing Factor Control Contro	40,000,000.00
Provision for Computerization of Lands Record/GIS 090000000015 025300100100 - Ministry of Lands & 23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ DF BOUNDARY PILLARS/ Nousing Richard For Ways Services 50,000,000.00	- 250,000,000.00
Construction of Zonal offices at Argungu, Zuru and Jega 090000000016 025300100100 - Ministry of Lands & 23020101 - CONSTRUCTION / PROVISION OF OFFICE Services 70133 - Other General Services	- 90,000,000.00
Maintenance of Township Roads in Urban Areas 09000000017 025300100100 - Ministry of Lands & 23030113 - REHABILITATION 70133 - Other General 60,000,000.00 55,228,0	10.00 -
Content Number and Hause Numbering in Pircin Kehbi Operating Opera	- 50,000,000.00
Housing CONTROL Services Purchase of Timers (Central Market) Outproport 2025300100100 - Ministry of Lands & 23010107 - PURCHASE OF 70133 - Other General	- 25,000,000.00
Purchase on hippers (Cellifad Market) Photocological Housing TRUCKS Services	
Provision of Houses in the State 09000000017 025300100100 - Ministry of Lands & PROVISION OF OFFICE BUILDINGS Services	- 200,000,000.00
Purchase of Vehicle 4/4 4Mo. Hilux for the Offices of Permanent Sec, Surveyor and 10No. Motor Cycles for Conal Offices O40000000002 O4000000002 O4000000002 O4000000002 O40000000002 O4000000000 O4000000000 O4000000000 O400000000	- 60,000,000.00
Zona vinces Construction of Office of Surveyor General 090000000018 Housing 00000000018 Housing 00000000018 Housing 00000000018 Housing 00000000018 Housing 00000000018 Housing	- 60,000,000.00
Provision for Traffic Light in State 090000000019 425300100100 - Ministry of Lands & 23020123 - CONSTRUCTION 70133 - Other General Housing Services Services	- 100,000,000.00
Inclusing LIGHTS Devices Provision of 2000 Housing Units 09000000020 025300100100 - Ministry of Lands & Housing 29020101 - CONSTRUCTION PROVISION OF OFFICe BUILDINGS 70133 - Other General Services 5,000,000,000.00	- 5,000,000,000.00
Procurement of Utility Vehicles for Chairman and Secretary 02000000001 031801100100 - Judicial Service 23010105 - PURCHASE OF 70111 - Executive Organ and MOTOR VEHICLES Legislative Organs	- 10,240,380.00
031801100100 - Judicial Service 23010105 - PLIRCHASE OF 20111 - Everytive Organ and	- 24,000,000.00
Construction of JSC Office Cpmplex (Permanent Side) 02000000003 031801100100 - Judicial Service 2000101 - CONSTRUCTION POINTSON OF OFFICE Buildings of the service 2000101 - CONSTRUCTION POINTSON OF OFFICE Description of the service 2000101 - CONSTRUCTION POINTSON OF OFFICE Description of the service 2000101 - CONSTRUCTION POINTSON OF OFFICE Description of the service 2000101 - CONSTRUCTION POINTSON OF OFFICE Description of the service 2000000000000000000000000000000000000	- 300,000,000.00
Furnishing of Magistrate Courts 02000000000 031805100100 - High Court REHABILITATION/REPAIRS- ICT INRASTRUCTURES 70331 - Justice & Law Courts	- 100,000,000.00
Furnishing of Chief Judges House 02000000000 031805100100 - High Court 82030101 - REHABILITATION / REPAIRS OF RESIDENTIAL 70331 - Justice & Law Courts 801101NG	- 50,000,000.00
Construction of New Magistrate 02000000000 031805100100 - High Court 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	- 45,000,000.00
Construction of Judges Quarters 020000000000 031805100100 - High Court 23020102 - CONSTRUCTION / PROVISION 0F RESIDENTIAL BUILDINGS 70331 - Justice & Law Courts	- 200,000,000.00
Construction of Magistrate Quarters 02000000000 031805100100 - High Court 23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS 70331 - Justice & Law Courts	- 50,000,000.00
Construction of Library & Clinic 02000000000 031805100100 - High Court 23020111 - CONSTRUCTION / PROVISION OF LIBRARIES 70331 - Justice & Law Courts	- 50,000,000.00
Construction of New High Court 02000000000 031805100100 - High Court // PROVISION OF OFFICE 70331 - Justice & Law Courts	- 50,000,000.00
Construction of new right Court psadouououo psadououo - right Court (/ PROVISION OF OFFICE / NSSI - Jusice & Law Courts BUILDINGS	
	- 50,000,000.00
BUILDINGS BUILDINGS Construction of Block Wall Fencing of High Court 02000000000 031805100100 - High Court 2302010 - CONSTRUCTION / PROVISION OF OFFICE 70331 - Justice & Law Courts	- 50,000,000.00
Bull LDINGS Bull LDINGS Construction of Block Wall Fencing of High Court 02000000000 031805100100 - High Court 23020101 - CONSTRUCTION (PROVISION OF OFFICE BULLDINGS 7331 - Justice & Law Courts 2303121 - Statice & Law Courts Renovation of Magistrate Courts 02000000000 031805100100 - High Court / REPAIRS OF OFFICE 7331 - Justice & Law Courts 15,000,000.00	- 30,000,000.00
Build Dinks Dinks <thdink< th=""> Dinks <thdink< th=""> D</thdink<></thdink<>	- 30,000,000.00
Build Dinkes Build Dinkes Construction of Block Wall Fencing of High Court 02000000000 031805100100 - High Court 23020101 - CONSTRUCTION (BUILDINKS 7331 - Justice & Law Courts Renovation of Magistrate Courts 02000000000 031805100100 - High Court 23030121 - REHABILITATION (BUILDINKS 7331 - Justice & Law Courts Purchase of Vehicles for Chief Judge and 3 High Court 02000000000 031805100100 - High Court 23030121 - REHABILITATION (BUILDINKS 7331 - Justice & Law Courts 15,000,000.00 Purchase of Vehicles for Chief Judge and 3 High Court 02000000000 031805100100 - High Court 23030121 - REHABILITATION (BUILDINKS 7331 - Justice & Law Courts 100,000,000.00 50,501,5 Furnishing of High Court Complex 02000000000 031805100100 - High Court 23030121 - REHABILITATION (BUILDINKS 7331 - Justice & Law Courts 100,000,000.00 50,501,5	- 30,000,000.00
Build Dinkes Build Dinkes Build Dinkes Construction of Block Wall Fencing of High Court 02000000000 031805100100 - High Court 23020101 - CONSTRUCTION (BUILDINKS 7331 - Justice & Law Courts 7331 - Justice & Law Courts Renovation of Magistrate Courts 02000000000 031805100100 - High Court 23030121 - REHABILITATION (BUILDINKS 7331 - Justice & Law Courts 15,000,000.00 Purchase of Vehicles for Chief Judge and 3 High Court 02000000000 031805100100 - High Court 23030121 - REHABILITATION (BUILDINKS 7331 - Justice & Law Courts 100,000,000.00 Furnishing of High Court Complex 02000000000 031805100100 - High Court 23030121 - REHABILITATION (BUILDINKS 7331 - Justice & Law Courts 100,000,000.00 50,501,5 Furnishing of High Court Complex 02000000000 031805100100 - High Court 23030121 - REHABILITATION (BUILDINKS 7331 - Justice & Law Courts 100,000,000.00 50,501,5 Renovation of Judges Quarters 02000000000 031805100100 - High Court 23030121 - REHABILITATION (BUILDINKS 7331 - Justice & Law Courts 100,000,000.00 50,501,5	- 30,000,000.00 - 30,000,000.00 - 30,000,000.00
Bull LDINGS Bull LDINGS Construction of Block Wall Fencing of High Court 2000000000 031805100100 - High Court 23020101 - CONSTRUCTION (PRVISION OF OFFICE BULLDINGS 7331 - Justice & Law Courts 7331 - Justice & Law Courts Renovation of Magistrate Courts 02000000000 031805100100 - High Court 23030121 - REHABILITATION (PBVILDINGS 7331 - Justice & Law Courts 15,000,000.00 Purchase of Vehicles for Chief Judge and 3 High Court 02000000000 031805100100 - High Court 23030121 - REHABILITATION (PBVILDINGS 7331 - Justice & Law Courts 100,000,000.00 Furnishing of High Court Complex 02000000000 031805100100 - High Court 23030121 - REHABILITATION (PBVILDINGS 7331 - Justice & Law Courts 100,000,000.00 50,501,5 Renovation of Judges Quarters 02000000000 031805100100 - High Court 23030121 - REHABILITATION (PBVILDINGS 7331 - Justice & Law Courts 100,000,000.00 50,501,5 Renovation of Judges Quarters 02000000000 031805100100 - High Court 23030121 - REHABILITATION (PBVILDINGS 7331 - Justice & Law Courts 100,000,000.00 Purchase of Office Equipment 0200000000 031805100100 - High Court 23030121 - REHABILITATION (PBVILDINGS 7331 - Justice & Law Courts 100,000,000.00 Purchase of Office Equipment 02000000000 031805100100 - High Court 23030121 - REHABILITATION (PBVILDINGS	- 30,000,000.00 10.00 130,000,000.00 - 30,000,000.00 - 100,000,000.00
Bull LDINGS Bull LDINGS Bull LDINGS Construction of Block Wall Fencing of High Court 20000000000 031805100100 - High Court 23020101 - CONSTRUCTION (PRVISION OF OFFICE BULLDINGS 70331 - Justice & Law Courts 70331 - Justice & Law Courts Renovation of Magistrate Courts 02000000000 031805100100 - High Court 23030121 - REHABILITATION (PRVISION OF OFFICE BULLDINGS 70331 - Justice & Law Courts 15,000,000.00 Purchase of Vehicles for Chief Judge and 3 High Court 02000000000 031805100100 - High Court 23030121 - REHABILITATION (PRVISION OF OFFICE BULLDINGS 70331 - Justice & Law Courts 100,000,000.00 50,501,5 Furnishing of High Court Complex 02000000000 031805100100 - High Court 23030121 - REHABILITATION (PRVINGS 70331 - Justice & Law Courts 100,000,000.00 50,501,5 Renovation of Judges Quarters 02000000000 031805100100 - High Court 23030121 - REHABILITATION (PRVINGS 70331 - Justice & Law Courts 100,000,000.00 50,501,5 Purchase of Office Equipment 02000000000 031805100100 - High Court 23030121 - REHABILITATION (PRVINGS 70331 - Justice & Law Courts 100,000,000.00 1031805100100 - High Court 23030121 - REHABILITATION (PRVINGS 70331 - Justice & Law Courts 10000,000.00 1031805100100 - High Court <td< td=""><td>- 30,000,000.00 10.00 130,000,000.00 - 30,000,000.00 - 100,000,000.00</td></td<>	- 30,000,000.00 10.00 130,000,000.00 - 30,000,000.00 - 100,000,000.00
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			23010125 - PURCHASE OF				
Purchase of Law Books for Khadis & Judges (Sharia Court)	02000000000	031805300100 - Sharia Court	LIBRARY BOOKS & EQUIPMENT	70331 - Justice & Law Courts	10,000,000.00		19,000,000.00
Purchase of Office Furiture & Equipment (Sharia Court)	02000000000	031805300100 - Sharia Court	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - Justice & Law Courts	10,000,000.00	-	20,000,000.00
Construction of Sharia Court of Appeal	02000000000	031805300100 - Sharia Court	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts		-	125,000,000.00
Construction and Furnishing of Sharia Courts 3 in B/Kebbi, 1 in Argungu and 1 in Yauri	02000000000	031805300100 - Sharia Court	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts		-	70,000,000.00
Rehabilitation of Existing Upper Sharia Courts 10 in Each Zone	02000000000	031805300100 - Sharia Court	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts	50,000,000.00	-	60,000,000.00
USC II BK, USC III B/K, SC ANDARAI, KALGO, YAURI, WARRA, BAYAWA, BENA AND KARDI	02000000000	031805300100 - Sharia Court	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts		-	60,000,000.00
Consulting/Election Petition	13000000000	032600100100 - Ministry of Justice	23050101 - RESEARCH AND DEVELOPMENT	70331 - Justice & Law Courts	30,000,000.00	-	30,000,000.00
Construction of New Attorney Chamber at Yauri & Argungu	06000000000	032600100100 - Ministry of Justice	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - Justice & Law Courts		-	125,000,000.00
Rehabilitation & Furn. Of Attorney General Chamber	060000000000	032600100100 - Ministry of Justice	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts		-	20,000,000.00
Purchase of 1 No. Vehicle for Law Reform Commission	13000000000	032600100100 - Ministry of Justice	23010140 - Purchase of Cranes Vehicle	70331 - Justice & Law Courts		-	18,000,000.00
Renovation Of Office and Furnishing for Law Reform Commission	13000000000	032600100100 - Ministry of Justice	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - Justice & Law Courts		-	50,000,000.00
Purchae of 2No. Vehicles	03000000001	032600100100 - Ministry of Justice	23010104 - PURCHASE MOTOR CYCLES 23010126 - PURCHASE OF	70331 - Justice & Law Courts		-	-
Purchase of Sports Equipment	08000000000	051300100100 - Ministry of Youths & Sports	SPORTING / GAMING EQUIPMENT	70811 - Recreational and Sporting Services	50,000,000.00	-	50,000,000.00
Purchase of 2 No. Vehicle (1 Coaster & 1 No. 18 seater Buses)	08000000000	051300100100 - Ministry of Youths & Sports	23010108 - PURCHASE OF BUSES	70811 - Recreational and Sporting Services		-	-
Construction of Zonal Youth Development Office at Jega, Bunza and Argungu	08000000000	051300100100 - Ministry of Youths & Sports	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sporting Services		-	60,000,000.00
Mainenance/Rehabilitation of Stadium General Zuru, Yauri & B/Kebbi	08000000000	051300100100 - Ministry of Youths & Sports	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - Recreational and Sporting Services		-	70,000,000.00
Construction of Mini Statium Compex in Bagudo, Argungu & Gwandu	08000000000	051300100100 - Ministry of Youths & Sports	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sporting Services		-	175,000,000.00
Rehabilitation of Race Course	08000000000	051300100100 - Ministry of Youths & Sports	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	10,000,000.00	-	10,000,000.00
NYSC Orientation Camp Maintenance	08000000000	051300100100 - Ministry of Youths & Sports	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70811 - Recreational and Sporting Services	50,000,000.00	40,149,445.00	50,000,000.00
Purchase of Furnitures	08000000000	051300100100 - Ministry of Youths & Sports	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70861 - Recreation, Culture and Religion N. E. C		-	9,000,000.00
Provsion for 500 Youth Skills Acquisition Programme	08000000000	051300100100 - Ministry of Youths & Sports	23050108 - SPECIAL GARNTS AND INTERVENTION	70811 - Recreational and Sporting Services	30,000,000.00		30,000,000.00
National Sport Festival and International Competition	08000000000	051300100100 - Ministry of Youths & Sports	23050104 - ANNIVERSARIES/CELEBRAT IONS	70811 - Recreational and Sporting Services	5,000,000.00	3,665,000.00	60,000,000.00
Provision of Sport Facilities at Government House	08000000000	051300100100 - Ministry of Youths & Sports	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70811 - Recreational and Sporting Services		-	10,000,000.00
WeCan Pogram for Youth Over 225 Wards	19000000000	051300100100 - Ministry of Youths & Sports	23050108 - SPECIAL GARNTS AND INTERVENTION	70811 - Recreational and Sporting Services			1,000,000,000.00
State Clubs Competition	08000000000	051300100100 - Ministry of Youths & Sports	23050108 - SPECIAL GARNTS AND INTERVENTION	70811 - Recreational and Sporting Services	30,000,000.00	24,600,000.00	80,000,000.00
Renovation and Funishing of Zonal Social Welfare Offices at Jega, Bunza, Zuru, Yauri and Argungu	02000000000	051400100100 - Ministry of Women Affairs and Social Development	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71081 - R&D Social Protection	1,000,000.00	-	8,000,000.00
Provision and Improvement of Remand Home at Birnin Kebbi	02000000000	051400100100 - Ministry of Women Affairs and Social Development	23030103 - REHABILITATION / REPAIRS - HOUSING	71081 - R&D Social Protection	84,000,000.00	-	156,000,000.00
Equipping of Multi-Purpose Centre	02000000000	051400100100 - Ministry of Women Affairs and Social Development	23010130 - PURCHASE OF RECREATIONAL FACILITIES	71081 - R&D Social Protection	1,205,322.00	-	2,162,000.00
Equipping of Sexual Assult Response Centre at Kalgo Medical Centre	02000000000	051400100100 - Ministry of Women Affairs and Social Development	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	71081 - R&D Social Protection		-	15,000,000.00
Renovation and Furnishing of Women Development Centres of 21 LGAs	02000000000	051400100100 - Ministry of Women Affairs and Social Development	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES		2,000,000.00	-	45,000,000.00
Provision of Family Support Programme	02000000000	051400100100 - Ministry of Women Affairs and Social Development	23050108 - SPECIAL GARNTS AND INTERVENTION	71081 - R&D Social Protection	2,410,644.00	-	_
Training and Supporting Women Economic Empowerment Programme (2 Phase Bi-annually)	19000000000	051400100100 - Ministry of Women Affairs and Social Development	23050108 - SPECIAL GARNTS AND INTERVENTION	71081 - R&D Social Protection	350,000,000.00	47,000,000.00	65,150,000.00
Refurbishing of Shelered training Workshop for the Blind, Deaf and Cripple at Argungu	02000000000	051400100100 - Ministry of Women Affairs and Social Development	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71081 - R&D Social Protection	3,000,000.00	-	3,000,000.00
Renovation of Old Remand Home Birnin Kebbi	02000000000	051400100100 - Ministry of Women Affairs and Social Development	23030103 - REHABILITATION / REPAIRS - HOUSING	71081 - R&D Social Protection	3,900,000.00	1,500,000.00	3,900,000.00
Rehabilitation of Children's Home and Orphanage	02000000000	051400100100 - Ministry of Women Affairs and Social Development	23030103 - REHABILITATION / REPAIRS - HOUSING	71081 - R&D Social Protection	20,000,000.00	7,500,000.00	50,000,000.00
Rehabilitation of Community Centre, Zuru	02000000000	051400100100 - Ministry of Women Affairs and Social Development	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	71081 - R&D Social Protection	10,000,000.00	-	20,000,000.00
Rehabilitation of Centre for the Mentally Disabled Persons, Jega	02000000000	051400100100 - Ministry of Women Affairs and Social Development	23030103 - REHABILITATION / REPAIRS - HOUSING	71081 - R&D Social Protection	10,000,000.00	-	20,000,000.00
Orphans and Vulnerable Children (OVC)	02000000000	051400100100 - Ministry of Women Affairs and Social Development	23050108 - SPECIAL GARNTS AND INTERVENTION	71081 - R&D Social Protection	2,000,000.00	-	30,000,000.00
Celebration of International and National Observance Days	02000000000	051400100100 - Ministry of Women Affairs and Social Development	23050104 - ANNIVERSARIES/CELEBRAT IONS	71081 - R&D Social Protection		400,000.00	50,000,000.00
Cares (P for R) (SCTU) Cash Transfer	02000000000	051400100100 - Ministry of Women Affairs and Social Development	23050108 - SPECIAL GARNTS AND INTERVENTION	71081 - R&D Social Protection		-	390,000,000.00
Social Suport Programme (Women Group Coop)	020000000000	051400100100 - Ministry of Women Affairs and Social Development	23050108 - SPECIAL GARNTS AND INTERVENTION	71081 - R&D Social Protection	100,000,000.00	50,500,000.00	400,000,000.00
Support to VVF Patient at VVF Centre Birnin Kebbi	02000000000	051400100100 - Ministry of Women Affairs and Social Development	23050108 - SPECIAL GARNTS AND INTERVENTION	71081 - R&D Social Protection			10,000,000.00
		ratara ana social pevelopment	STO INTERVENTION				





Nigerian for Women Project (NWP) Counterpart Fund)	19000000000	051400100100 - Ministry of Women Affairs and Social Development	23050108 - SPECIAL GARNTS AND INTERVENTION	71081 - R&D Social Protection	200,000,000.00	-	200,000,000.00
Purchase of Ambulance Vehicle for Command School Boys and Girls	05000000001	051700100100 - Ministry of Education	23010105 - PURCHASE OF MOTOR VEHICLES	70912 - Primary Education		-	100,000,000.00
Intro- Tech Equipment	05000000002	051700100100 - Ministry of Education	23010124 - PURCHASE OF TEACHING / LEARNING AID	70912 - Primary Education		-	100,000,000.00
School Furniture and Bedding	05000000003	051700100100 - Ministry of Education	EQUIPMENT 23010121 - PURCHASE OF RESIDENTIAL FURNITURE	70912 - Primary Education	70,000,000.00	52,700,000.00	500,000,000.00
Purchase of Books & other Leaning mat. For Basic Education	05000000004	051700100100 - Ministry of Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - Primary Education	50,000,000.00	-	50,000,000.00
Purchase of Books & other learning Resources for Secondary Schools	05000000005	051700100100 - Ministry of Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - Primary Education	30,000,000.00	-	50,000,000.00
Text book for Science & Technical Subject	05000000006	051700100100 - Ministry of Education	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70912 - Primary Education	30,000,000.00	-	50,000,000.00
Zonal Education Offices	05000000007	051700100100 - Ministry of Education	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70912 - Primary Education	10,000,000.00	-	10,000,000.00
Renovation of State Library Complex	05000000008	051700100100 - Ministry of Education	23030110 - REHABILITATION / REPAIRS - LIBRARIES	70912 - Primary Education		-	100,000,000.00
Furniture for Science & Techinical Colleges	05000000009	051700100100 - Ministry of Education	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70912 - Primary Education	50,000,000.00	-	75,000,000.00
Rehabilitation and Expantion of 6no. Quranic Primary Schools	05000000010	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - Primary Education	50,000,000.00	-	100,000,000.00
Adult & Non Formal Education	05000000011	051700100100 - Ministry of Education	23050101 - RESEARCH AND DEVELOPMENT	70912 - Primary Education	35,000,000.00	-	65,000,000.00
Establishment of 16 New Secondary Schools	05000000012	051700100100 - Ministry of Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	50,000,000.00	-	500,000,000.00
Provision of libraries in Schools	05000000013	051700100100 - Ministry of Education	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70912 - Primary Education		-	300,000,000.00
Provision of Generators, Boreholes and Handpumps	16000000001	051700100100 - Ministry of Education	23020116 - CONSTRUCTION / PROVISION OF WATER- WAYS	70912 - Primary Education	50,000,000.00	-	100,000,000.00
Computer Education	05000000014	051700100100 - Ministry of Education	23050102 - COMPUTER	70912 - Primary Education	25,000,000.00	-	50,000,000.00
Teacher in Service Retraining Programme	05000000015	051700100100 - Ministry of Education	SOFTWARE ACQUISITION 23050108 - SPECIAL GARNTS AND INTERVENTION	70912 - Primary Education	30,000,000.00	-	100,000,000.00
Construction and Upgrading of JSS to SSS	05000000016	051700100100 - Ministry of Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70912 - Primary Education	100,000,000.00	-	250,000,000.00
Rehabilitation, Completion & Maint of P/Inst	05000000017	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - Primary Education	1,694,907,585.00	294,613,088.00	1,000,000,000.00
Rehabilitation of School for Physical Challenged	05000000018	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - Primary Education	30,000,000.00	-	100,000,000.00
JETS	05000000019	051700100100 - Ministry of Education	23050104 - ANNIVERSARIES/CELEBRAT IONS	70912 - Primary Education	5,000,000.00	4,600,000.00	10,000,000.00
Rehabilitation of LGEA Primary School	05000000020	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - Primary Education	50,000,000.00	-	50,000,000.00
Electronic Management Information System/Strategic Planning	05000000021	051700100100 - Ministry of Education	23050102 - COMPUTER SOFTWARE ACOUISITION	70912 - Primary Education	10,000,000.00	-	20,000,000.00
Nomadic Education	05000000022	051700100100 - Ministry of Education	23050101 - RESEARCH AND DEVELOPMENT	70912 - Primary Education	50,000,000.00	-	50,000,000.00
Islamic Education	05000000023	051700100100 - Ministry of Education	23050101 - RESEARCH AND DEVELOPMENT	70912 - Primary Education	20,000,000.00	-	30,000,000.00
Provision of Labs to Secondary Schools	05000000024	051700100100 - Ministry of Education	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70912 - Primary Education	50,000,000.00	-	300,000,000.00
Feeding Welfare Support to Schools	05000000025	051700100100 - Ministry of Education	23050108 - SPECIAL GARNTS AND INTERVENTION	70912 - Primary Education	3,000,000,000.00	1,316,505,914.00	3,000,000,000.00
Abdullahi Fodio Islamic centre	05000000026	051700100100 - Ministry of Education	23010102 - PURCHASE OF OFFICE BUILDINGS	70912 - Primary Education	30,000,000.00	-	70,000,000.00
Teaching Facilities for Science Schools	05000000027	051700100100 - Ministry of Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - Primary Education	65,000,000.00	-	100,000,000.00
Expansion of Existing Secondary Schools	05000000028	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - Primary Education	50,000,000.00	15,055,053.00	300,000,000.00
Rehabilitation and Upgrading of Junior Secondary Schools	05000000029	051700100100 - Ministry of Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70912 - Primary Education	100,000,000.00	21,690,008.00	200,000,000.00
Purchase of Computers & ERC Materials	05000000030	051700100100 - Ministry of Education	23010114 - PURCHASE OF COMPUTER PRINTERS	70912 - Primary Education		-	50,000,000.00
Educational Resources Centre Division of Extension and Support Services (DESS)	05000000031	051700100100 - Ministry of Education	23050101 - RESEARCH AND DEVELOPMENT	70912 - Primary Education		-	150,000,000.00
Construction of Staff Quarters	05000000032	051700100100 - Ministry of Education	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70912 - Primary Education		-	150,000,000.00
Cont. Education	05000000033	051700100100 - Ministry of Education	23050101 - RESEARCH AND DEVELOPMENT	70912 - Primary Education		-	30,000,000.00
Always Keeping Girls in School in Collaboration with Procter & Gamble	02000000001	051700100100 - Ministry of Education	23050108 - SPECIAL GARNTS AND INTERVENTION	70912 - Primary Education	50,000,000.00	3,200,000.00	100,000,000.00
Better Education Service Delivery for All (BESDA) Counterpart Funds	05000000034	051700100100 - Ministry of Education	23050108 - SPECIAL GARNTS AND INTERVENTION	70912 - Primary Education	8,000,000.00	7,850,000.00	10,000,000.00
Purchase of Libray Books	00000000005	051700100100 - Ministry of Education	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70912 - Primary Education	10,000,000.00	-	-
Women Education	00000000005	051700100100 - Ministry of Education	23050108 - SPECIAL GARNTS AND INTERVENTION	70912 - Primary Education	20,000,000.00	-	-
French School Pilot Project	00000000005	051700100100 - Ministry of Education	23050101 - RESEARCH AND DEVELOPMENT	70922 - Senior Secondary	10,000,000.00	-	-
School Feeding Programme for Out of School Youth	00000000005	051700100100 - Ministry of Education	23050108 - SPECIAL GARNTS AND INTERVENTION	70981 - Education N. E. C	50,000,000.00	-	-
Universal basic Education board (UBE)	05000000000	051700300100 - Universal Basic Education (UBE)	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70912 - Primary Education	3,400,000,000.00	1,799,033,469.00	6,300,000,000.00
Purchase of Computers and ERC Materials to State Owned Tertiary Institutions	05000000001	051900100100 - Ministry of Higher Education	23010113 - PURCHASE OF COMPUTERS	70941 - First Stage of Tertiary Education		-	50,000,000.00
Purchase of Text-Books for State Owned Tertiary Institutions	05000000001	051900100100 - Ministry of Higher Education	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70941 - First Stage of Tertiary Education		-	150,000,000.0
Provision of School Furniture for State Owned Tertiary Inatitutions (MHE)	05000000001	051900100100 - Ministry of Higher Education	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70941 - First Stage of Tertiary Education	50,000,000.00	-	100,000,000.0
Tertiary Institutions (MHE)	05000000001	051900100100 - Ministry of Higher Education	23010119 - PURCHASE OF POWER GENERATING SET	70941 - First Stage of Tertiary Education	20,000,000.00	-	20,000,000.00
Provision of Labs to State owned Tertiary Institutions (MHE)	05000000001	051900100100 - Ministry of Higher Education	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70941 - First Stage of Tertiary Education	50,000,000.00	-	100,000,000.0



Procurement Of Elect Equipt and Machineries for Resource accreditation Poly Dakingari	05000000001	051900100100 - Ministry of Higher Education	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70941 - First Stage of Tertiary Education	300,000,000.00	-	740,000,000.00
Construction and Expansion of Existing Secondary Schools (MSTE)	05000000001	051900100100 - Ministry of Higher Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education		-	-
Upgrading of Facilities at Adamu Augie College of Education, Argungu	05000000001	051900100100 - Ministry of Higher Education	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	50,000,000.00	-	250,000,000.00
Upgrading of Facilities at College of Preliminary Studies, Yelwa-Yauri	05000000001	051900100100 - Ministry of Higher Education	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70941 - First Stage of Tertiary Education	50,000,000.00	-	150,000,000.00
Supply of Science Equipment at College of Health Science & Technology, Jega	05000000001	051900100100 - Ministry of Higher Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70941 - First Stage of Tertiary Education	50,000,000.00		250,000,000.00
Upgrading of Facilities at School of Nursing & Midwifery, B/Kebbi	05000000001	051900100100 - Ministry of Higher Education	23010122 - PURCHASE OF HEALTH / MEDICAL EOUIPMENT	70941 - First Stage of Tertiary Education	50,000,000.00	-	250,000,000.00
Approved Construction and Furnishing of School of Arts and Social Science (COE Argungu)	05000000001	051900100100 - Ministry of Higher Education	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education		-	200,000,000.00
Take Up of KSUSTA Teaching Hospital Birnin Kebbi	05000000001	051900100100 - Ministry of Higher Education 051900100100 - Ministry of Higher	23010102 - PURCHASE OF OFFICE BUILDINGS 23050101 - RESEARCH AND	70941 - First Stage of Tertiary Education 70941 - First Stage of Tertiary			250,000,000.00
Capacity Building and Staff Development (KSUSTA)	050000000001	Education 051900100100 - Ministry of Higher	DEVELOPMENT	Education 70941 - First Stage of Tertiary	4 000 000 000 00	-	250,000,000.00
Kebbi State Scholarship Fees Acreditation of State owned Tertiary Institutions	05000000001	Education 051900100100 - Ministry of Higher	AND INTERVENTION 23050103 - MONITORING	Education 70941 - First Stage of Tertiary	1,000,000,000.00	10,000,000.00	1,800,000,000.00
Rehabilitation of State Owned Tertiary Institutions Schools	050000000001	Education 051900100100 - Ministry of Higher Education	AND EVALUATION 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	Education 70941 - First Stage of Tertiary Education	50,000,000.00	-	-
Approved Constrution and Furnishing of 240 Capacity	05000000001	051902100100 - State University of	23020102 - CONSTRUCTION / PROVISION OF	70941 - First Stage of Tertiary			350,000,000.00
Student Female Hostels	05000000001	Science & Technology Aliero	23020105 - CONSTRUCTION	Education		-	550,000,000.00
Approved Construction of 1m litres of Water of Storage Tank at University Main Water Works	16000000001	051902100100 - State University of Science & Technology Aliero	/ PROVISION OF WATER FACILITIES	70941 - First Stage of Tertiary Education	10,000,000.00	-	75,000,000.00
Approved Renovation and Furnishing of Faculty of Education Damaged by Fire	05000000002	051902100100 - State University of Science & Technology Aliero	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70941 - First Stage of Tertiary Education	30,000,000.00	-	85,000,000.00
Approved Construction of 4 No. Culvert and Surface Dressing of Kilometer Access Road/Landscapping 7.2 Wide	00000000005	051902100100 - State University of Science & Technology Aliero	23020114 - CONSTRUCTION / PROVISION OF ROADS	70942 - Second Stage of Tertiary Education	20,000,000.00	-	-
Approved Landscapping, Ceiling and Furnishing of Convocation Arena	00000000005	051902100100 - State University of Science & Technology Aliero	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - Second Stage of Tertiary Education	10,000,000.00	-	-
Supply of Equipment to Kebbi Medical Centre (Kalgo)	00400000001	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - General Medical Services	100,000,000.00	38,902,210.00	400,000,000.00
Purchase/Supply/Replacement of Hospital Equipments Across the State	00400000002	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - General Medical Services	50,000,000.00	140,820,925.00	150,000,000.00
Provision of Free Maternal and Child Health Care Programme for Secondary Health Facility	00400000003	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70733 - Medical and Maternity Services	10,000,000.00	-	50,000,000.00
Malaria Control Programme (Counter Part Fund on Distribution of LLITN)	00400000004	052100100100 - Ministry of Health	23050108 - SPECIAL GARNTS AND INTERVENTION	70721 - General Medical Services	50,000,000.00	-	200,000,000.00
Provision of Dental Equipment	00400000005	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70723 - Dental Services	10,000,000.00	-	50,000,000.00
Epidemic Control	01900000006	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	70761 - Health N. E. C	1,201,010,471.00		80,000,000.00
Provision of Control of Neglected Tropical Diseases Programme	01900000007	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70751 - R&D Health	100,000,000.00	-	50,000,000.00
Provision and Installation of X-Ray Machines to 29 General Hospitals	00400000008	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - General Medical Services	50,000,000.00	-	100,000,000.00
Inspectorate Department (Inspection of Secondary Health Facilities)	00400000009	052100100100 - Ministry of Health	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	10,000,000.00	5,000,000.00	-
Improved Data Capturing Tools (Health Management Information System)	01900000010	052100100100 - Ministry of Health	23050102 - COMPUTER SOFTWARE ACQUISITION 23020101 - CONSTRUCTION	70731 - General Hospital Services	10,000,000.00	-	60,000,000.00
Construction of Two Zonal Warehouses	00400000011	052100100100 - Ministry of Health	/ PROVISION OF OFFICE BUILDINGS 23050103 - MONITORING	70731 - General Hospital Services		-	120,000,000.00
Support Logistics Management Coordinating Unit	00400000012	052100100100 - Ministry of Health	AND EVALUATION 23030105 - REHABILITATION	70761 - Health N. E. C		-	30,000,000.00
Repairs of State Medical Store Birnin Kebbi	00400000013	052100100100 - Ministry of Health	/ REPAIRS - HOSPITAL / HEALTH CENTRES 23020106 - CONSTRUCTION	70731 - General Hospital Services		-	100,000,000.00
Completion of Kebbi Medical Centre, Kalgo	00400000014	052100100100 - Ministry of Health	/ PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	50,000,000.00	-	200,000,000.00
Renovation of General Hospitals Structure in the State	00400000015	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	400,000,000.00	259,260,320.00	1,000,000,000.00
Supply of Equipment & Consumables to Sir-Yahaya Memorial Hospital B/Kebbi	01900000016	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - General Medical Services	50,000,000.00	55,520,000.00	60,000,000.00
Control of Leprosy and Tuberculosis	01900000017	052100100100 - Ministry of Health	23050101 - RESEARCH AND DEVELOPMENT	70761 - Health N. E. C	30,000,000.00	-	500,000,000.00
DRF Programme	00400000018	052100100100 - Ministry of Health	23050108 - SPECIAL GARNTS AND INTERVENTION	70761 - Health N. E. C	200,000,000.00	-	50,000,000.00
State Social Health Insurance Scheme	00400000019	052100100100 - Ministry of Health	23050108 - SPECIAL GARNTS AND INTERVENTION	70741 - Public Health Services	150,000,000.00	-	300,000,000.00
AIDS Control	00400000020	052100100100 - Ministry of Health	23050108 - SPECIAL GARNTS AND INTERVENTION	70741 - Public Health Services	50,000,000.00	-	100,000,000.00
Purchase of 6no. Ambulances	00400000021	052100100100 - Ministry of Health	23010105 - PURCHASE OF MOTOR VEHICLES	70731 - General Hospital Services		59,500,000.00	200,000,000.00
Provision of Nutrition Intervention Programme	00000000004	052100100100 - Ministry of Health	23050108 - SPECIAL GARNTS AND INTERVENTION	70741 - Public Health Services	20,000,000.00	-	-
Provision of Staff Uniform	00000000004	052100100100 - Ministry of Health	23050108 - SPECIAL GARNTS AND INTERVENTION	70741 - Public Health Services	15,000,000.00	-	-
Provision of IDH Hospitals (Amanawa)	00000000004	052100100100 - Ministry of Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70732 - Specialized Hospital Services	125,000,000.00	-	-
Re-Constructure of State Medical Store in B/Kebbi	00000000004	052100100100 - Ministry of Health	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70721 - General Medical Services	100,000,000.00	-	-
Purchase of Ventilators	00000000004	052100100100 - Ministry of Health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70713 - Therapeutic Appliances and Equipment	277,400,000.00	-	-



			23010122 - PURCHASE OF	20212 Th			1
Purchase of COVID-19 PPEs	19000000022	052100100100 - Ministry of Health 052100300100 - Primary Health Care	HEALTH / MEDICAL EQUIPMENT 23010105 - PURCHASE OF	70713 - Therapeutic Appliances and Equipment	190,000,000.00	-	-
Purchase of 5no. Operational Vehicles	040000000001	Agency	MOTOR VEHICLES 23020106 - CONSTRUCTION	70731 - General Hospital Services		-	100,000,000.00
Provision of Free Maternal and Child Health Care (IMOP)	04000000002	052100300100 - Primary Health Care Agency	/ PROVISION OF HOSPITALS / HEALTH CENTRES 23020106 - CONSTRUCTION	70733 - Medical and Maternity Services	20,000,000.00	-	180,000,000.00
Provision of Ward Health System	04000000003	052100300100 - Primary Health Care Agency	/ PROVISION OF HOSPITALS / HEALTH CENTRES 23020106 - CONSTRUCTION	70721 - General Medical Services	4,090,570.00	-	4,090,570.00
Provision of Bi-Annual Maternal, Neonatal and Child Health	04000000004	052100300100 - Primary Health Care Agency	/ PROVISION OF HOSPITALS / HEALTH CENTRES	70733 - Medical and Maternity Services	18,889,824.00	-	18,889,824.00
Health Care Under One Roof	04000000005	052100300100 - Primary Health Care Agency	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - General Medical Services	300,000,000.00	-	800,000,000.00
Community Base Free Drug Programme	04000000006	052100300100 - Primary Health Care Agency	23050108 - SPECIAL GARNTS AND INTERVENTION	70722 - Specialized Medical Services	30,357,733.00	-	30,357,733.00
Maintenance of Cold Chain Equipment (CCE)	04000000007	052100300100 - Primary Health Care Agency	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - General Medical Services	30,000,000.00	-	40,000,000.00
Provision of Furniture for PHCs	04000000008	052100300100 - Primary Health Care Agency	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	9,889,284.00	-	9,889,284.00
Provision and Computerization of Health Management Information System	04000000009	052100300100 - Primary Health Care Agency	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70731 - General Hospital Services	5,000,000.00	-	5,927,171.00
Provision of E.U. Sign Counterpart Funding	04000000010	052100300100 - Primary Health Care Agency	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70761 - Health N. E. C		-	50,724,562.00
Upgrade/Renovation of Ward Health Facilities	04000000011	052100300100 - Primary Health Care Agency	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	100,000,000.00	-	1,000,000,000.00
Provision of Effective Maternal & Child Health Service Delivery	04000000012	052100300100 - Primary Health Care Agency	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70733 - Medical and Maternity Services	100,000,000.00	-	400,000,000.00
Provision for Family Planning (Child Spacing) Program	04000000013	052100300100 - Primary Health Care Agency	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	100,000,000.00	-	100,000,000.00
Supplemental Immunization Activities	04000000014	052100300100 - Primary Health Care Agency	23050101 - RESEARCH AND DEVELOPMENT	70761 - Health N. E. C	100,000,000.00	-	300,000,000.00
Construction of Geology Laboratory and lapidary	09000000001	053500100100 - Ministry of Environment	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70541 - Protection of Biodiversity and Landscape	20,000,000.00	-	34,000,000.00
Drainage Management	09000000002	053500100100 - Ministry of Environment	23020116 - CONSTRUCTION / PROVISION OF WATER- WAYS	70521 - Waste Water Management	10,000,000.00	-	10,000,000.00
Ecological Fund Assisted Projects (Counterpart Funds)	09000000003	053500100100 - Ministry of Environment	23050108 - SPECIAL GARNTS AND INTERVENTION	70551 - R&D Environmental Protection	500,000,000.00	-	200,000,000.00
Establishment and Improvement of Forest Reseaves	090000000004	053500100100 - Ministry of Environment	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70551 - R&D Environmental Protection		-	10,000,000.00
Establishment of Diant-Y	09000000005	053500100100 - Ministry of	23020113 - CONSTRUCTION	70551 - R&D Environmental			
Establishment of Plantations	0.50000000000	Environment	/ PROVISION OF AGRICULTURAL FACILITIES	Protection		-	9,000,000.00
Establishment of Plantations Forestry Equipments	090000000000		AGRICULTURAL FACILITIES 23010108 - PURCHASE OF BUSES		10,000,000.00	-	9,000,000.00
		Environment 053500100100 - Ministry of	AGRICULTURAL FACILITIES 23010108 - PURCHASE OF BUSES 23010127 - PURCHASE OF AGRICULTURAL	Protection 70551 - R&D Environmental	10,000,000.00	-	
Forestry Equipments	09000000006	Environment 053500100100 - Ministry of Environment 053500100100 - Ministry of	AGRICULTURAL FACILITIES 23010108 - PURCHASE OF BUSES 23010127 - PURCHASE OF	Protection 70551 - R&D Environmental Protection 70551 - R&D Environmental		-	10,000,000.00
Forestry Equipments Forestry II Project	09000000000	Environment 053500100100 - Ministry of Environment 053500100100 - Ministry of Environment 053500100100 - Ministry of	AGRICULTURAL FACILITIES 23010108 - PURCHASE OF BUSES 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT 23050101 - RESEARCH AND	Protection 70551 - R&D Environmental Protection 70551 - R&D Environmental Protection 70551 - R&D Environmental		-	10,000,000.00
Forestry Equipments Forestry II Project Geophysical Survey of the Entire State	09000000006 09000000007 09000000008	Environment 053500100100 - Ministry of Environment 053500100100 - Ministry of Environment 053500100100 - Ministry of Environment 05350001000 - Ministry of	AGRICULTURAL FACILITIES 23010108 - PURCHASE OF BUSES 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT 23050101 - RESEARCH AND DEVELOPMENT 23020124 - CONSTRUCTION OF MARKETS/PARKS 23040101 - TREE PLANTING	Protection 70551 - R&D Environmental Protection 70551 - R&D Environmental Protection 70551 - R&D Environmental Protection 70551 - R&D Environmental	32,000,000.00	-	10,000,000.00 80,000,000.00 100,000,000.00
Forestry Equipments Forestry II Project Geophysical Survey of the Entire State Parks & Gardens Preservation Control of Gully Erosion	09000000000 09000000007 09000000008 09000000009	Environment 05350010010 - Ministry of Environment 053500100100 - Ministry of Environment 053500100100 - Ministry of Environment 053500100100 - Ministry of Environment 05350010100 - Ministry of	AGRICULTURAL FACILITIES 23010108 - PURCHASE OF BUSES 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT 23050101 - RESEARCH AND DEVELOPMENT 23020124 - CONSTRUCTION OF MARKETS/PARKS	Protection 70551 - R&D Environmental Protection 70551 - R&D Environmental Protection 70551 - R&D Environmental Protection 70551 - Pollution Abatement	32,000,000.00	-	10,000,000.00 80,000,000.00 100,000,000.00 50,000,000.00 100,000,000.00
Forestry Equipments Forestry II Project Geophysical Survey of the Entire State Parks & Gardens Preservation Control of Gully Erosion	050000000007 050000000008 05000000009 05000000009	Environment US3500100100 - Ministry of Environment US350010100 - Ministry of Environment US350010100 - Ministry of Environment US350010100 - Ministry of US35001010 - Ministry of US35001010 - Ministry of US35001010 - Ministry of US350010100 - Ministry of US3500100 - Ministry of US4500 - Ministry	AGRICULTURAL FACILITIES 23010108 - PURCHASE OF BUSES 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT 23050101 - RESEARCH AND DEVELOPMENT 23020124 - CONSTRUCTION OF MARKETS/PARKS 23040101 - TREE PLANTING 23040104 - INDUSTRIAL POLLUTION PREVENTION &	Protection 70551 - R&D Environmental Protection 70551 - R&D Environmental Protection 70551 - R&D Environmental Protection 70551 - Pollution Abatement	32,000,000.00 5,000,000.00 50,000,000.00	-	10,000,000.00 80,000,000.00 100,000,000.00 50,000,000.00 100,000,000.00 10,000,000.00
Forestry Equipments Forestry II Project Geophysical Survey of the Entire State Parks & Gardens Preservation Control of Gully Erosion Preservation Environmental Safeguards and Conservation	05000000000 05000000007 05000000008 05000000009 050000000010 050000000011	Environment 05350010010 - Ministry of Environment 053500100100 - Ministry of Environment 053500100100 - Ministry of Environment 053500100100 - Ministry of Environment 05350010010 - Ministry of Environment 0535001010 - Ministry of	AGRICULTURAL FACILITIES 2300108 - PURCHASE OF BUSES 2300127 - PURCHASE OF AGRICULTURAL EQUIPMENT 23005101 - RESEARCH AND DEVELOPMENT 23005101 - RESEARCH AND DEVELOPMENT 23040101 - TREE PLANTING 23040101 - TREE PLANTING 23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL 23020103 - CONSTRUCTION / 23020103 - CONSTRUCTION / 23020103 - CONSTRUCTION	Protection 20551 - R&D Environmental Protection 20551 - R&D Environmental Protection 20551 - R&D Environmental Protection 20531 - Pollution Abatement 20531 - Pollution Abatement Protection 20551 - R&D Environmental Protection	32,000,000.00 5,000,000.00 50,000,000.00 40,000,000.00	-	10,000,000.00 80,000,000.00 100,000,000.00 50,000,000.00 100,000,000.00 10,000,000.00
Forestry Equipments Forestry II Project Geophysical Survey of the Entire State Parks & Gardens Preservation Control of Gully Erosion Preservation Environmental Safeguards and Conservation Provision for Alternative Source of Energy	09000000000 09000000007 09000000008 09000000009 09000000010 09000000011 09000000012	Environment 05350010010 - Ministry of Environment 053500100100 - Ministry of Environment 053500100100 - Ministry of Environment 053500100100 - Ministry of Environment 05350010100 - Ministry of Environment 05350010100 - Ministry of Environment 05350010100 - Ministry of Environment 05350010010 - Ministry of Environment 053500100 - Ministry of Environment - Dv	AGRICULTURAL FACILITIES 23010108 - PURCHASE OF BUSES 23010127 - PURCHASE OF AGRICULTURALSE OF AGRICULTURALSE OF AGRICULTURALSE 23060101 - RESEARCH AND DEVELOPMENT 23060101 - RESEARCH AND DEVELOPMENT 23060101 - RESEARCH AND OF MARKETS/PARKS 23040101 - TREE PLANTING 23040101 - TREE PLANTING & CONTROL 23020103 - CONSTRUCTION & CONTROL 23020103 - CONSTRUCTION OF ELECTRICITY 23020122 - CONSTRUCTION OF BOUNDARY PLLARS/	Protection 70551 - R&D Environmental	32,000,000.00 5,000,000.00 50,000,000.00 40,000,000.00 5,000,000.00	- - - - - - - -	10,000,000.00 80,000,000.00 100,000,000.00 50,000,000.00 100,000,000.00 10,000,000.00 30,000,000.00
Forestry Equipments Forestry II Project Geophysical Survey of the Entire State Parks & Gardens Preservation Control of Gully Erosion Preservation Environmental Safeguards and Conservation Provision for Alternative Source of Energy Provision for Environmental Protection (KESEPA)	09000000000 09000000007 09000000008 09000000009 09000000010 09000000011 09000000012 09000000013	Environment 053500100100 - Ministry of Environment 053500100 - Ministry of Environment 05350010 - Ministry of Environment	AGRICULTURAL FACILITIES 23010108 - PURCHASE OF BUSES 23010127 - PURCHASE OF AGRICULTURALSE OF AGRICULTURALSE OF AGRICULTURALSE OF 23060101 - RESEARCH AND DEVELOPMENT 23060101 - RESEARCH AND DEVELOPMENT 23060101 - RESEARCH AND OF MARKETS/PARS 23040101 - TREE PLANTING 23040101 - TREE PLANTING 23040104 - INDUSTRULTION & CONTROL 23020103 - CONSTRUCTION OF ELECTRICITY 23020123 - CONSTRUCTION OF BOUIDARY PLLARS/ RIGHT OF WAYS 23020122 - CONSTRUCTION OF BOUIDARY PLLARS/	Protection 70551 - R&D Environmental	32,000,000.00 5,000,000.00 40,000,000.00 5,000,000.00 30,000,000.00	- - - - - - - - - -	10,000,000.00 80,000,000.00 100,000,000.00 50,000,000.00 100,000,000.00 10,000,000.00 30,000,000.00 7,000,000.00
Forestry Equipments Forestry II Project Geophysical Survey of the Entire State Parks & Gardens Preservation Control of Gully Erosion Preservation Environmental Safeguards and Conservation Provision for Alternative Source of Energy Provision for Environmental Protection (KESEPA) Provision for Forestry Trust Fund	09000000000 09000000007 09000000009 09000000009 09000000011 09000000011 09000000012 09000000013 09000000014	Environment 053500100100 - Ministry of Environment 05350010100 - Ministry of Environment 053500100100 - Ministry of Environment 05350010010 - Ministry of Environment 053500100 - Ministry of Environment 05500100 - Ministry of Environment 0550010 - Ministr	AGRICULTURAL FACILITIES 23010108 - PURCHASE OF BUSES 23010127 - PURCHASE OF AGRICULTURA EQUIPMENT 23050101 - RESEARCH AND DEVELOPMENT 23050101 - RESEARCH AND DEVELOPMENT 23040104 - TREE PLANTING 23040104 - TREE PLANTING 23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS 23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	Protection 20551 - R&D Environmental 2	32,000,000.00 5,000,000.00 40,000,000.00 5,000,000.00 30,000,000.00 5,000,000.00	- - - - - - - - - -	10,000,000.00 80,000,000.00 50,000,000.00 100,000,000.00 10,000,000.00 5,000,000.00 30,000,000.00 7,000,000.00 20,000,000.00
Forestry Equipments Forestry II Project Geophysical Survey of the Entire State Parks & Gardens Preservation Control of Gully Erosion Preservation Environmental Safeguards and Conservation Provision for Alternative Source of Energy Provision for Environmental Protection (KESEPA) Provision for Forestry Trust Fund Provision for Sanitation Control Measures	050000000007 05000000007 05000000008 05000000009 050000000010 050000000011 050000000012 050000000013 050000000014 050000000015	Environment 053500100100 - Ministry of Environment 05350010010 - Ministry of Environment 0535001001 - Ministry of Environment 053500100 - Ministry of Environment 05500100 - Ministry of Environment 0550010 - Ministry of Env	AGRICULTURAL FACILITIES 23010108 - PURCHASE OF BUSES 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT 23000101 - RESEARCH AND DEVELOPMENT 23000101 - RESEARCH AND DEVELOPMENT 23000101 - RESEARCH AND DEVELOPMENT 23000101 - TREE PLANTING 23000104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL 23000103 - CONSTRUCTION PROVISION OF ELECTRICITY 23020124 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS 23020124 - CONSTRUCTION OF MARKETS/PARKS 23020114 - CONSTRUCTION	Protection 20551 - R&D Environmental 20551 - R&D Environmenta	32,000,000.00 5,000,000.00 40,000,000.00 5,000,000.00 30,000,000.00 5,000,000.00	- - - - - - - - - -	10,000,000.00 80,000,000.00 100,000,000.00 100,000,000.00 10,000,000.00 10,000,000.00 30,000,000.00 7,000,000.00 20,000,000.00
Forestry Equipments Forestry II Project Geophysical Survey of the Entire State Parks & Gardens Preservation Control of Gully Erosion Preservation Environmental Safeguards and Conservation Provision for Alternative Source of Energy Provision for Environmental Protection (KESEPA) Provision for Forestry Trust Fund Provision for Sanitation Control Measures Provision of Roadside, Amenity & Landscaping	050000000007 05000000007 05000000009 050000000010 05000000011 050000000012 050000000013 050000000014 050000000015 05000000016	Environment US3500100100 - Ministry of Environment US35001000 - Ministry of Environment US3500100 - Ministry of Environment US350010	AGRICULTURAL FACILITIES 23010108 - PURCHASE OF BUSES 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT 23050101 - RESEARCH AND DEVELOPMENT 23050101 - RESEARCH AND DEVELOPMENT 23050101 - RESEARCH AND DEVELOPMENT 23050104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL 23050104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL 23050103 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS 23020124 - CONSTRUCTION OF MARKETS/PARKS 23020114 - CONSTRUCTION OF MARKETS/PARKS 23020114 - CONSTRUCTION OF MARKETS/PARKS 23020114 - CONSTRUCTION OF MARKETS/PARKS 23020114 - CONSTRUCTION OF MARKETS/PARKS	Protection 20551 - R&D Environmental Protection	32,000,000.00 5,000,000.00 40,000,000.00 5,000,000.00 30,000,000.00 5,000,000.00 20,000,000.00	- - - - - - - - - -	10,000,000.00 80,000,000.00 50,000,000.00 100,000,000.00 10,000,000.00 5,000,000.00 30,000,000.00 7,000,000.00 10,000,000.00 7,000,000.00
Forestry Equipments Forestry II Project Geophysical Survey of the Entire State Parks & Gardens Preservation Control of Gully Erosion Preservation Environmental Safeguards and Conservation Provision for Alternative Source of Energy Provision for Environmental Protection (KESEPA) Provision for Forestry Trust Fund Provision for Sanitation Control Measures Provision of Roadside, Amenity & Landscaping Provision of Shelterbelts and Alied Planting	050000000007 05000000007 05000000009 05000000001 05000000001 050000000012 050000000013 050000000015 050000000015 050000000017	Environment OS3500100100 - Ministry of Environment OS350010100 - Ministry of Environment OS350010100 - Ministry of Environment OS350010100 - Ministry of Environment OS3500100100 - Ministry of Environment OS35001000 - Ministry of Environment OS3500100 -	AGRICULTURAL FACILITIES 23010108 - PURCHASE OF BUSES 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT 23050101 - RESEARCH AND DEVELOPMENT 23050101 - RESEARCH AND DEVELOPMENT 23050101 - RESEARCH AND DEVELOPMENT 23050104 - INDUSTRUCTION & ON MARKETS/PARKS 23040101 - TREE PLANTING 23040101 - TREE PLANTING 23040104 - INDUSTRUCTION & ONTROL 23020103 - CONSTRUCTION OF ELECTRICITY 23020124 - CONSTRUCTION OF MONLDARY PILLARS/ RIGHT OF WAYS 23020114 - CONSTRUCTION OF MARKETS/PARKS 23020114 - CONSTRUCTION OF MARKETS/PARKS 23020114 - CONSTRUCTION OF MARKETS/PARKS 23020114 - CONSTRUCTION OF MARKETS/PARKS 23020114 - CONSTRUCTION OF MONLDARY PILLARS/ RIGHT OF WAYS 23020124 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	Protection 20551 - R&D Environmental 20551 - R&D E	32,000,000.00 5,000,000.00 40,000,000.00 5,000,000.00 30,000,000.00 20,000,000.00 20,000,000.00		10,000,000.00 80,000,000.00 50,000,000.00 100,000,000.00 10,000,000.00 30,000,000.00 7,000,000.00 20,000,000.00 10,000,000.00 10,000,000.00
Forestry Equipments Forestry II Project Geophysical Survey of the Entire State Parks & Gardens Preservation Control of Gully Erosion Preservation Environmental Safeguards and Conservation Provision for Alternative Source of Energy Provision for Environmental Protection (KESEPA) Provision for Forestry Trust Fund Provision for Sanitation Control Measures Provision of Roadside, Amenity & Landscaping Provision of Shelterbelts and Alled Planting Provision of Watershed Planting	050000000007 05000000007 05000000009 050000000010 05000000011 050000000012 050000000013 050000000015 050000000015 050000000017 050000000018	Environment 053500100100 - Ministry of Environment 0535001000 - Ministry of Environment 053500100 - Ministry of Environment 053500100 - Ministry of Environment 0535001000 - Ministry of Environment 053500100 - Ministry of Environment 05350010	AGRICULTURAL FACILITIES 23010108 - PURCHASE OF BUSES 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT 23000101 - RESEARCH AND DEVELOPMENT 23000101 - RESEARCH AND DEVELOPMENT 23000101 - RESEARCH AND DEVELOPMENT 23000101 - RESEARCH AND OF MARKETS/PARKS 23040101 - TREE PLANTING 2300104 - INDUSTRUITION & CONTROL 23020103 - CONSTRUCTION & CONTROL 23020103 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS 23020124 - CONSTRUCTION OF MARKETS/PARKS 23020124 - CONSTRUCTION OF MARKETS/PARKS 23020124 - CONSTRUCTION OF MARKETS/PARKS 23020124 - CONSTRUCTION OF MONDARKETS/PARKS 23020124 - CONSTRUCTION OF MARKETS/PARKS 23020124 - CONSTRUCTION OF MONDARKETS/PARKS 23020125 - CONSTRUCTION OF POWER GENERATING PLANTS 2301011 - PURCHASE / ACQUISITION OF MARKS	Protection 20551 - R&D Environmental 205	32,000,000.00 5,000,000.00 40,000,000.00 30,000,000.00 30,000,000.00 20,000,000.00 7,000,000.00 8,000,000.00		10,000,000.00 80,000,000.00 100,000,000.00 100,000,000.00 10,000,000.00 30,000,000.00 7,000,000.00 20,000,000.00 10,000,000.00 10,000,000.00 55,000,000.00
Forestry Equipments Forestry II Project Geophysical Survey of the Entire State Parks & Gardens Preservation Control of Gully Erosion Preservation Environmental Safeguards and Conservation Provision for Alternative Source of Energy Provision for Environmental Protection (KESEPA) Provision for Forestry Trust Fund Provision for Sanitation Control Measures Provision of Roadside, Amenity & Landscaping Provision of Shelterbelts and Alled Planting Provision of Watershed Planting Purchase of Mining Equipments	090000000000 090000000007 090000000009 090000000010 09000000011 09000000012 09000000013 09000000014 09000000015 09000000016 09000000017 09000000018 09000000019	Environment OS3500100100 - Ministry of Environment OS350010100 - Ministry of Environment OS3500100100 - Ministry of Environment OS350010010 - Ministry of Environment	AGRICULTURAL FACILITIES 23010108 - PURCHASE OF BUSES 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT 23000101 - RESEARCH AND DEVELOPMENT 23000101 - RESEARCH AND DEVELOPMENT 23001010 - INCONSTRUCTION & CONTROL 2300104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL 23020103 - CONSTRUCTION & CONTROL 23020123 - CONSTRUCTION OF ELECTRICITY 23020123 - CONSTRUCTION OF DOUNDARY PILLARS/ RIGHT OF WAYS 23020124 - CONSTRUCTION OF MARKETS/PARKS 23020124 - CONSTRUCTION OF DOUNDARY PILLARS/ RIGHT OF WAYS 23020125 - CONSTRUCTION OF POWER GENERATING PLANTS 23000125 - CONSTRUCTION OF POWER GENERATING PLANTS 23000125 - CONSTRUCTION OF POWER GENERATING PLANTS 2300012 - REHABILITATION/REPARS	Protection 20551 - R&D Environmental Protection	32,000,000.00 5,000,000.00 40,000,000.00 5,000,000.00 30,000,000.00 5,000,000.00 20,000,000.00 7,000,000.00 8,000,000.00		10,000,000.00 80,000,000.00 50,000,000.00 100,000,000.00 100,000,000.00 30,000,000.00 7,000,000.00 20,000,000.00 10,000,000.00 55,000,000.00 55,000,000.00
Forestry Equipments Forestry II Project Geophysical Survey of the Entire State Parks & Gardens Preservation Control of Gully Erosion Preservation Environmental Safeguards and Conservation Provision for Alternative Source of Energy Provision for Environmental Protection (KESEPA) Provision for Forestry Trust Fund Provision for Sanitation Control Measures Provision of Roadside, Amenity & Landscaping Provision of Shelterbelts and Alied Planting Provision of Watershed Planting Purchase of Mining Equipments Purchase of Seeds and Production Planting	29000000000 9000000007 9000000000 900000000 900000000	Environment OS3500100100 - Ministry of Environment OS350010100 - Ministry of Environment OS3500100100 - Ministry of Environment	AGRICULTURAL FACILITIES 23010108 - PURCHASE OF BUSES 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT 23000101 - RESEARCH AND DEVELOPMENT 23000101 - RESEARCH AND DEVELOPMENT 23001014 - INDUSTRUCTION & CONTROL 2300104 - INDUSTRUCTION & CONTROL 2300103 - CONSTRUCTION & CONTROL 2300103 - CONSTRUCTION & CONTROL 2300103 - CONSTRUCTION OF DOUNDARY PILLARS/ RIGHT OF WAYS 2300124 - CONSTRUCTION OF DOUNDARY PILLARS/ RIGHT OF WAYS 2300124 - CONSTRUCTION OF MARKETS/PARKS 2300124 - CONSTRUCTION OF MARKETS/PARKS 2300124 - CONSTRUCTION OF MARKETS/PARKS 2300124 - CONSTRUCTION OF DOUNDARY PILLARS/ RIGHT OF WAYS 2300124 - CONSTRUCTION OF MARKETS/PARKS 2300125 - CONSTRUCTION OF DOUNDARY PILLARS/ RIGHT OF WAYS 2300125 - CONSTRUCTION OF DOUNDARY PILLARS/ RIGHT OF WAYS 2300125 - CONSTRUCTION OF POWER GENERATING PLANTS 2300129 - PURCHASE OF INDUSTRIAL COUNTERING 2300129 - PURCHASE OF INDUSTRIAL COUNTERING 23010129 - PURCHASE OF INDUSTRIAL COUNTERING 2301029 - PURCHASE OF INDUSTRIAL COUNTERING 230109 - PURCHASE OF INDUSTRIAL COUNTERING 230109 - PURCHASE OF INDUSTRIAL COUNTERING 230109 - PURCHASE OF INDUSTRIAL COUNTERING 230109 - PURCHASE OF INDUSTRIAL COUNTERING 2301000 - PURCHASE OF INDUSTRIAL COUNTERING 230100	Protection 20551 - R&D Environmental Protection	32,000,000.00 5,000,000.00 40,000,000.00 5,000,000.00 30,000,000.00 20,000,000.00 7,000,000.00 8,000,000.00 65,000,000.00		10,000,000.00 80,000,000.00 100,000,000.00 50,000,000.00
Forestry Equipments Forestry II Project Geophysical Survey of the Entire State Parks & Gardens Preservation Control of Gully Erosion Preservation Environmental Safeguards and Conservation Provision for Alternative Source of Energy Provision for Environmental Protection (KESEPA) Provision for Forestry Trust Fund Provision for Sanitation Control Measures Provision of Roadside, Amenity & Landscaping Provision of Shelterbelts and Alied Planting Provision of Watershed Planting Purchase of Mining Equipments Purchase of Seeds and Production Planting Rehabilitation and Protection of Endangered Tree Species Solid Minerals Development & Processing Centres Jatropha Programme	050000000000 050000000007 050000000008 050000000009 050000000010 050000000011 050000000012 050000000013 050000000014 050000000015 050000000016 050000000017 050000000018 050000000019 050000000020 05000000022 05000000023	Environment OS3500100100 - Ministry of Environment OS350010100 - Ministry of Environment OS3500100100 - Ministry of Environment OS350010010 - Ministry of Environment OS3500100 - Ministry of Environment	AGRICULTURAL FACILITIES 23010108 - PURCHASE OF BUSES 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT 23000101 - RESEARCH AND DEVELOPMENT 23000101 - RESEARCH AND DEVELOPMENT 23001010 - INEDEVENTION & CONTROL 2300104 - INDUSTRUCTION & CONTROL 2300104 - INDUSTRUCTION & CONTROL 2300103 - CONSTRUCTION & CONTROL 2300103 - CONSTRUCTION OF DOUNDARY PILLARS/ RIGHT OF WAYS 2300112 - CONSTRUCTION OF DOUNDARY PILLARS/ RIGHT OF WAYS 2300114 - CONSTRUCTION OF DOUNDARY PILLARS/ RIGHT OF WAYS 2300115 - CONSTRUCTION OF POWER GENERATING OF POWER GENERATING PLANTS 2300112 - PURCHASE OF INDUSTRIAL COUNTERLY 2300112 - PURCHASE OF INDUSTRIAL COUNTERLY 2300112 - PURCHASE OF INDUSTRIAL COUNTERLY 2300112 - PURCHASE OF INDUSTRIAL COUNTERLY 2300113 - RESEARCH AND DEVELOPMENT	Protection 20551 - R&D Environmental 20551 - R&D Environmental 20551 - R&D Environmental 20551 - R&D Environmental 20551 -	32,000,000.00 50,000,000.00 40,000,000.00 30,000,000.00 30,000,000.00 20,000,000.00 7,000,000.00 8,000,000.00 65,000,000.00 5,000,000.00		10,000,000,00 80,000,000,00 100,000,000,00 100,000,000,00 100,000,000,00 10,000,000,00 20,000,000,00 10,000,000,00 10,000,000,00 20,000,000,00 20,000,000,00 20,000,000,00 20,000,000,00 20,000,000,00 20,000,000,00 100,000,000,000,00 100,000,000,000,00 100,000,000,000,000,000,000 100,000,000,000,000,000,000,000 100,000,000,000,000,000,000,000,000,000
Forestry Equipments Forestry II Project Geophysical Survey of the Entire State Parks & Gardens Preservation Control of Gully Erosion Preservation Environmental Safeguards and Conservation Provision for Alternative Source of Energy Provision for Environmental Protection (KESEPA) Provision for Forestry Trust Fund Provision for Sanitation Control Measures Provision of Roadside, Amenity & Landscaping Provision of Shelterbelts and Alied Planting Provision of Watershed Planting Purchase of Mining Equipments Purchase of Seeds and Production Planting Rehabilitation and Protection of Endangered Tree Species Solid Minerals Development & Processing Centres Jatropha Programme Establishement of Dump Site and Waste Management	S0000000000 S0000000007 S000000000 S000000000 S00000000	Environment OS3500100100 - Ministry of Environment OS350010100 - Ministry of Environment OS3500100100 - Ministry of Environment OS3500100100 - Ministry of Environment OS3500100100 - Ministry of Environment OS35001000 - Ministry of Environment	AGRICULTURAL FACILITIES 23010108 - PURCHASE OF BUSES 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT 23000101 - RESEARCH AND DEVELOPMENT 23000101 - RESEARCH AND DEVELOPMENT 23001014 - INDUSTRUCTION & CONTROL 2300104 - INDUSTRUCTION & CONTROL 2300104 - INDUSTRUCTION & CONTROL 2300104 - INDUSTRUCTION & CONTROL 2300103 - CONSTRUCTION OF ELECTRICITY 2300102 - CONSTRUCTION OF DOUNDARY PILLARS/ RIGHT OF WAYS 2300112 - CONSTRUCTION OF DOUNDARY PILLARS/ RIGHT OF WAYS 2300114 - CONSTRUCTION OF DOUNDARY PILLARS/ RIGHT OF WAYS 2300115 - CONSTRUCTION OF DOUNDARY PILLARS/ RIGHT OF WAYS 2300112 - CONSTRUCTION OF DOUNDARY PILLARS/ RIGHT OF WAYS 2300112 - PURCHASE OF INUSTRIAL COUNTRUCTION OF DOWNER GENERATING PLANTS 2300112 - PURCHASE OF INUSTRIAL COUNTRUCTION OF DOUNDARY 2300112 - PURCHASE OF INUSTRIAL COUNTRUCTION DEVELOPMENT 2300107 - PURCHASE OF INUSTRIAL COUNTRUCTION DEVELOPMENT	Protection 20551 - R&D Environmental Protection	32,000,000.00 50,000,000.00 50,000,000.00 30,000,000.00 30,000,000.00 5,000,000.00 20,000,000.00 65,000,000.00 65,000,000.00 5,000,000.00		10,000,000,00 80,000,000,00 50,000,000,00 100,000,000,00 10,000,000,0
Forestry Equipments Forestry II Project Geophysical Survey of the Entire State Parks & Gardens Preservation Control of Gully Erosion Preservation Environmental Safeguards and Conservation Provision for Alternative Source of Energy Provision for Environmental Protection (KESEPA) Provision for Forestry Trust Fund Provision for Forestry Trust Fund Provision of Roadside, Amenity & Landscaping Provision of Shelterbelts and Alied Planting Provision of Watershed Planting Purchase of Mining Equipments Purchase of Seeds and Production Planting Rehabilitation and Protection of Endangered Tree Species Solid Minerals Development & Processing Centres Jatropha Programme Establishement of Dump Site and Waste Management Skill acquisibin for Artisanal Miners	090000000000 090000000007 090000000009 090000000010 09000000011 09000000012 09000000013 09000000014 09000000015 09000000016 09000000017 09000000018 09000000019 09000000020 09000000021 09000000022 09000000023 09000000024 09000000025	Environment 053500100100 - Ministry of Environment 05350010010 - Ministry of Environment 0535001000 - Ministry of Environment 05350000000 - Ministry of Environment 053500000000	AGRICULTURAL FACILITIES 23010108 - PURCHASE OF BUSES 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT 23000101 - RESEARCH AND DEVELOPMENT 23000101 - RESEARCH AND DEVELOPMENT 23000101 - RESEARCH AND OF MARKETS/PARS 23040101 - TREE PLANTING 23040104 - INDUSTRIL 23040104 - INDUSTRIL 23000103 - CONSTRUCTION & CONTROL 23020103 - CONSTRUCTION & CONTROL 23020103 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS 23020124 - CONSTRUCTION OF MARKETS/PARSS 23020124 - CONSTRUCTION OF MARKETS/PARSS 23020125 - CONSTRUCTION OF POWER GENERATING PLANTS 2301012 - PURCHASE / ACQUISTRIAL EQUIPMENT 23050011 - RESEARCH AND DEVELOPMENT	Protection 20551 - R&D Environmental 20551 - R&D Environmental 20551 - R&D Environmen	32,000,000.00 50,000,000.00 40,000,000.00 30,000,000.00 30,000,000.00 20,000,000.00 7,000,000.00 8,000,000.00 65,000,000.00 5,000,000.00		10,000,000.0 80,000,000.0 100,000,000.0 100,000,000.0 100,000,000.0 10,000,000.0 7,000,000.0 7,000,000.0 7,000,000.0 7,000,000.0 55,000,000.0 55,000,000.0 5,000,000.0 100,000,000.0 5,000,000.0 100,000,000.0 5,000,000.0 100,000,000.0 5,000,000.0 100,000,000.0 5,000,000.0 100,000,000.0 5,000,000.
Forestry Equipments Forestry II Project Geophysical Survey of the Entire State Parks & Gardens Preservation Control of Gully Erosion Preservation Environmental Safeguards and Conservation Provision for Alternative Source of Energy Provision for Environmental Protection (KESEPA) Provision for Forestry Trust Fund Provision of Roadside, Amenity & Landscaping Provision of Shelterbelts and Alied Planting Provision of Watershed Planting Purchase of Mining Equipments Purchase of Seeds and Production Planting Rehabilitation and Protection of Endangered Tree Species Solid Minerals Development & Processing Centres Jatropha Programme Establishement of Dump Site and Waste Management Skill acquisition for Artisanal Miners Home Management Programme	S0000000000 S0000000007 S000000000 S000000000 S00000000	Environment 053500100100 - Ministry of Environment 05350010010 - Ministry of Environment 05550010010 - Ministry of Environment 05	AGRICULTURAL FACILITIES 23010108 - PURCHASE OF BUSES 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT 23000101 - RESEARCH AND DEVELOPMENT 23000101 - RESEARCH AND DEVELOPMENT 23000101 - RESEARCH AND OF MARKETS/PARS 23040101 - TREE PLANTING 23040104 - INDUSTRIAL POLLUTION OF REVENTION & CONTROL 23020103 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS 23020124 - CONSTRUCTION OF MARKETS/PARSS 23020124 - CONSTRUCTION OF MARKETS/PARSS 23020125 - CONSTRUCTION OF POWER GENERATING PLANTS 2300010 - PURCHASE OF 2300102 - PURCHASE OF 2300101 - RESEARCH AND DEVELOPMENT 23000101 - RESEARCH AND DEVELOPMENT 23000101 - RESEARCH AND DEVELOPMENT	Protection 20551 - R&D Environmental	32,000,000.00 50,000,000.00 50,000,000.00 30,000,000.00 30,000,000.00 5,000,000.00 20,000,000.00 65,000,000.00 65,000,000.00 5,000,000.00		10,000,000,00 80,000,000,00 100,000,000,00 100,000,000,00 100,000,000,00 100,000,000,00 30,000,000,00 7,000,000,00 7,000,000,00 7,000,000,00 7,000,000,00 7,000,000,00 100,000,000,00 5,000,000,00 100,000,000,00 100,000,000,00 100,000,000,00 100,000,000,00 100,000,000,00 100,000,000,00 100,000,000,00 100,000,000,00 100,000,000,00 100,000,000,00 100,000,000,00 100,000,000,00 100,000,000,00 100,000,000,00 100,000,000,00 100,000,000,00 100,000,000,000,00 100,000,000,00 100,000,000,000,00 100,000,000,000,00 100,000,000,000,00 100,000,000,000,00 100,000,000,000,00 100,000,000,000,000,000,000,000,000,000
Forestry Equipments Forestry II Project Geophysical Survey of the Entire State Parks & Gardens Preservation Control of Gully Erosion Preservation Environmental Safeguards and Conservation Provision for Alternative Source of Energy Provision for Environmental Protection (KESEPA) Provision for Forestry Trust Fund Provision for Forestry Trust Fund Provision of Roadside, Amenity & Landscaping Provision of Shelterbelts and Alied Planting Provision of Shelterbelts and Alied Planting Provision of Watershed Planting Purchase of Mining Equipments Purchase of Seeds and Production Planting Rehabilitation and Protection of Endangered Tree Species Solid Minerals Development & Processing Centres Jatropha Programme Establishement of Dump Site and Waste Management Skill acquisition for Artisanal Miners Home Management Programme Provision Grant to Community Development Self-Help Project	090000000000 090000000007 090000000009 090000000010 09000000011 09000000012 09000000013 09000000014 09000000015 09000000016 09000000017 09000000018 09000000019 09000000020 09000000021 09000000022 09000000023 09000000024 09000000025	Environment 053500100100 - Ministry of Environment 05350010010 - Ministry of Environment 053500100 - Ministry of Environment	AGRICULTURAL FACILITIES 23010108 - PURCHASE OF BUSES 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT 23000101 - RESEARCH AND DEVELOPMENT 23000101 - RESEARCH AND DEVELOPMENT 23001010 - INEDEVENTION & CONTROL 23001010 - INDUSTRIAL POLLUTION PREVENTION & CONTROL 2300102 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS 2300112 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS 2300112 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS 2300112 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS 2300114 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS 2300112 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS 2300112 - CONSTRUCTION OF POWER GENERATING PLANTS 23001012 - PURCHASE / ACQUISTION OF LAND 23001012 - PURCHASE OF INDUSTRIAL COUNTER 23001012 - PURCHASE OF INDUSTRIAL COUNTER 23001013 - WATER 23001013 - PURCHASE OF INDUSTRIAL COUNTER 23001010 - PURCHASE OF INDUSTRIAL COUNTER 23001013 - PURCHASE OF INDUSTRIAL COUNTER 23001013 - PURCHASE OF INDUSTRIAL COUNTER 23001013 - WATER POLUTION PREVENTION & CONSTRUCTION/PROVISION OF 2300105 - WATER POLUTION PREVENTION & 2300105 - WATER POLUTION PREVENTION & 23001	Protection 20551 - R&D Environmental Protection	32,000,000.00 50,000,000.00 50,000,000.00 30,000,000.00 30,000,000.00 5,000,000.00 20,000,000.00 65,000,000.00 65,000,000.00 5,000,000.00		10,000,000,00 80,000,000,00 50,000,000,00 100,000,000,00 10,000,000,0
Forestry Equipments Forestry II Project Geophysical Survey of the Entire State Parks & Gardens Preservation Control of Gully Erosion Preservation Environmental Safeguards and Conservation Provision for Alternative Source of Energy Provision for Environmental Protection (KESEPA) Provision for Forestry Trust Fund Provision for Sanitation Control Measures Provision of Roadside, Amenity & Landscaping Provision of Shelterbelts and Alled Planting Provision of Watershed Planting Purchase of Mining Equipments Purchase of Seeds and Production Planting Rehabilitation and Protection of Endangered Tree Species Solid Minerals Development & Processing Centres Jatropha Programme Establishement of Dump Site and Waste Management Skill acquisiton for Artisanal Miners Home Management Programme Provision Grant to Community Development Self-Help	090000000000 090000000007 090000000000 090000000000 090000000010 090000000012 090000000013 090000000014 090000000015 090000000016 090000000017 090000000018 090000000019 090000000012 090000000012 090000000012 090000000012 090000000012 090000000012 090000000021 090000000021 090000000022 090000000023 090000000025 013000000000	Environment 053500100100 - Ministry of Environment 05350010010 - Ministry of Environment 0535001000 - Ministry of Environment 0535001000 - Ministry of Environment 05350010010 - Ministry of Environment 0535001000 - Ministry of Environment 05350000000 - Min	AGRICULTURAL FACILITIES 23010108 - PURCHASE OF BUSES 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT 23000101 - RESEARCH AND DEVELOPMENT 23000101 - RESEARCH AND DEVELOPMENT 23000101 - REPEARCH AND DEVELOPMENT 23000101 - REPEARCH AND CONTROL 23000104 - INDUSTRIAL POLLITION OF REVENTION & CONTROL 23000103 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS 23020124 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS 23020124 - CONSTRUCTION OF MARKETS/PARKS 23020124 - CONSTRUCTION OF MARKETS/PARKS 23020124 - CONSTRUCTION OF MARKETS/PARKS 23020124 - CONSTRUCTION OF MONDARY PILLARS/ RIGHT OF WAYS 23020124 - CONSTRUCTION OF MORENT PILLARS/ RIGHT OF WAYS 23020125 - CONSTRUCTION OF POWER GENERATING PLANTS 23001013 - PURCHASE OF 23001013 - RESEARCH AND DEVELOPMENT 2300011 - RESEARCH AND DEVELOPMENT 2300011 - RESEARCH AND DEVELOPMENT 23000113 - RESEARCH AND DEVELOPMENT 2300011 - RESEARCH AND DEVELOPMENT 23000113 - RESEARCH AND DEVELOPMENT 23000113 - RESEARCH AND DEVELOPMENT 2300011 - RESEARCH AND DEVELOPMENT 23000103 - RESEARCH AND DEVELOPMENT 2300010 - RESEARCH AND DEVELOPMENT 2300010 - RESEARCH AND DEVELOPMENT 2300010 - RESEARCH AND DEVELOPMENT	Protection Protection 20551 - R&D Environmental Protection 20551 - R&D Environmental Protection 20551 - R&D Environmental Protection 20551 - R&D Environmental Protection 20531 - Pollution Abatement 20531 - Pollution Abatement 20551 - R&D Environmental Protection 20551 - R&D	32,000,000.00 5,000,000.00 40,000,000.00 5,000,000.00 30,000,000.00 5,000,000.00 20,000,000.00 8,000,000.00 65,000,000.00 5,000,000.00		10,000,000,00 80,000,000,00 100,000,000,00 100,000,000,00 100,000,000,00 100,000,000,00 30,000,000,00 7,000,000,00 7,000,000,00 7,000,000,00 7,000,000,00 7,000,000,00 100,000,000,00 5,000,000,00 100,000,000,00 100,000,000,00 100,000,000,00 100,000,000,00 100,000,000,00 100,000,000,00 100,000,000,00 100,000,000,00 100,000,000,00 100,000,000,00 100,000,000,00 100,000,000,00 100,000,000,00 100,000,000,00 100,000,000,00 100,000,000,00 100,000,000,000,00 100,000,000,00 100,000,000,000,00 100,000,000,000,00 100,000,000,000,00 100,000,000,000,00 100,000,000,000,00 100,000,000,000,000,000,000,000,000,000





	Kebbi State Government 2021 Approved Budget - Capital Expenditure on Climate Change Mitigation								
Project Name			Economic Code and Description	Function Code and Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget		
Purchase of Fire Fighting Vehicles and Water Tanks	20000000020	012400700100 - Fire Service	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - Fire Protection Services	150,000,000.00	20,000,000.00	280,000,000.00		
Purchase of Spare Parts (Fire Service)	20000000020	012400700100 - Fire Service	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - Fire Protection Services	8,000,000.00	-	8,000,000.00		
Const. of Barrack Accomo. For Fire Ser. Per	20000000020	012400700100 - Fire Service	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	70321 - Fire Protection Services	10,000,000.00	-	40,000,000.00		
IFAD Climate Change Adaptation & Agric Business Support Programme (CASP) (Counterpart Fund)		021500100100 - Ministry of Agriculture	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - Agriculture	-	-	40,556,000.00		





Kebbi State Government 2021 Budget Estimates: 011100100100 - Office of the Executive Governor - Expenditure Summary by Economic 2020 Performance Code 2020 Revised Budget Description 2021 Approved Budget January to September 1,942,820,204.00 2 EXPENDITURES 1,736,400,000.00 2,821,485,782.00 323,316,465.00 21 PERSONNEL COST 44,000,000.00 69,485,782.00 2101 SALARY 44,000,000.00 323,316,465.00 69,485,782.00 210101 SALARIES AND WAGES 44,000,000.00 323,316,465.00 69,485,782.00 21010101 SALARY 44,000,000.00 323,316,465.00 69,485,782.00 22 OTHER RECURRENT COSTS 1,692,400,000.00 2,752,000,000.00 1,619,503,739.00 2202 OVERHEAD COST 1,392,400,000.00 1,357,146,739.00 2,252,000,000.00 220201 TRAVEL& TRANSPORT - GENERAL 900,000,000.00 898,248,739.00 1,500,000,000.00 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS 900,000,000.00 898,248,739.00 1,500,000,000.00 220203 MATERIALS & SUPPLIES - GENERAL 7,400,000.00 5,100,000.00 12,000,000.00 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 2,400,000.00 600,000.00 4,000,000.00 22020305 PRINTING OF NON SECURITY DOCUMENTS 5,000,000.00 4,500,000.00 8,000,000.00 220204 MAINTENANCE SERVICES - GENERAL 160,000,000.00 149,040,000.00 252,000,000.00 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT 22020401 100,000,000.00 98,140,000.00 170,000,000.00 EQUIPMENT 22020402 MAINTENANCE OF OFFICE FURNITURE 60,000,000.00 50,900,000.00 82,000,000.00 220206 OTHER SERVICES - GENERAL 110,000,000.00 93,966,000.00 150,000,000.00 22020601 SECURITY SERVICES 110,000,000.00 93,966,000.00 150,000,000.00 220210 MISCELLANEOUS EXPENSES GENERAL 215,000,000.00 210,792,000.00 338,000,000.00 22021001 REFRESHMENT & MEALS 5,000,000.00 3,000,000.00 8,000,000.00 22021002 HONORARIUM & SITTING ALLOWANCE 200,000,000.00 198,901,000.00 300,000,000.00 22021007 WELFARE PACKAGES 10,000,000.00 8,891,000.00 30,000,000.00 2204 GRANTS AND CONTRIBUTIONS GENERAL 300,000,000.00 262,357,000.00 500,000,000.00 220401 LOCAL GRANTS AND CONTRIBUTIONS 300,000,000.00 262,357,000.00 500,000,000.00 22040101 GRANT TO OTHER STATE GOVERNMENTS - CURRENT 300,000,000.00 262,357,000.00 500,000,000.00

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

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

Kebbi State Gover	Kebbi State Government 2021 Budget Estimates: 011100500100 - Sustainable Development Goals (SDGs) - Expenditure Summary by Economic								
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget					
<u>2</u>	<u>EXPENDITURES</u>	<u>6,000,000.00</u>	<u>0</u>	<u>6,000,000.00</u>					
22	OTHER RECURRENT COSTS	6,000,000.00	0	6,000,000.00					
2202	OVERHEAD COST	5,904,000.00	0	5,904,000.00					





220201	TRAVEL& TRANSPORT - GENERAL	1,800,000.00	0	1,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,800,000.00	0	1,800,000.00
220202	UTILITIES - GENERAL	144,000.00	0	144,000.00
22020201	ELECTRICITY CHARGES	144,000.00	0	144,000.00
220203	MATERIALS & SUPPLIES - GENERAL	180,000.00	0	180,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	180,000.00	0	180,000.00
220204	MAINTENANCE SERVICES - GENERAL	960,000.00	0	960,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000.00	0	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	120,000.00	0	120,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	180,000.00	0	180,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	60,000.00	0	60,000.00
220205	TRAINING - GENERAL	240,000.00	0	240,000.00
22020501	LOCAL TRAINING	240,000.00	0	240,000.00
220206	OTHER SERVICES - GENERAL	120,000.00	0	120,000.00
22020601	SECURITY SERVICES	120,000.00	0	120,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	120,000.00	0	120,000.00
22020701	FINANCIAL CONSULTING	120,000.00	0	120,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,340,000.00	0	2,340,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	60,000.00	0	60,000.00
22021007	WELFARE PACKAGES	2,280,000.00	0	2,280,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	96,000.00	0	96,000.00
2204			-	06 000 00
	LOCAL GRANTS AND CONTRIBUTIONS	96,000.00	0	96,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS GRANT TO OTHER STATE GOVERNMENTS - CURRENT	96,000.00 96,000.00	0	96,000.00

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

			2020 Performance	
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
2	EXPENDITURES	<u>1,270,000.00</u>	<u>0</u>	<u>14,700,000.00</u>
22	OTHER RECURRENT COSTS	1,270,000.00	0	14,700,000.00
2202	OVERHEAD COST	1,270,000.00	0	14,550,000.00
220201	TRAVEL& TRANSPORT - GENERAL	220,000.00	0	800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	220,000.00	0	800,000.00
220202	UTILITIES - GENERAL	150,000.00	0	200,000.00
22020201	ELECTRICITY CHARGES	150,000.00	0	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	100,000.00	0	12,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	0	300,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0	0	12,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	350,000.00	0	450,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	0	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	0	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	450,000.00	0	800,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	50,000.00	0	150,000.00
22021007	WELFARE PACKAGES	400,000.00	0	650,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	0	150,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	0	150,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0	0	150,000.00
Kebbi State Governme	ent 2021 Budget Estimates: 011100900100 - Due Pr	ocess - Expenditure Sum	mary by Economic	
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>12,200,000.00</u>	<u>8,000,000.00</u>	<u>18,000,000.00</u>
22	OTHER RECURRENT COSTS	12,200,000.00	8,000,000.00	18,000,000.00
2202	OVERHEAD COST	12,200,000.00	8,000,000.00	18,000,000.00
	TRAVEL& TRANSPORT - GENERAL	4,000,000.00	1,800,000.00	6,000,000.00
	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	1,800,000.00	6,000,000.00
	UTILITIES - GENERAL	1,000,000.00	700,000.00	0
	WATER RATES	1,000,000.00	700,000.00	0
220203	MATERIALS & SUPPLIES - GENERAL	1,200,000.00	590,000.00	1,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	480,000.00	1,000,000.00





220204 M. 22020401 M. 22020402 M. 2202077 GE 22020701 FII 22021002 HC 22021002 HC 22021007 W Kebbi State Government Kebbi State Government	RINTING OF NON SECURITY DOCUMENTS IAINTENANCE SERVICES - GENERAL IAINTENANCE OF MOTOR VEHICLE / TRANSPORT QUIPMENT IAINTENANCE OF OFFICE FURNITURE ONSULTING & PROFESSIONAL SERVICES - ENERAL NANCIAL CONSULTING IISCELLANEOUS EXPENSES GENERAL ONORARIUM & SITTING ALLOWANCE //ELFARE PACKAGES	200,000.00 2,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 3,000,000.00 1,500,000.00 1,500,000.00	110,000.00 1,490,000.00 590,000.00 900,000.00 600,000.00	500,000.00 2,500,000.00
22020401 M/ 22020402 M/ 220207 GE 22020701 FIN 22021002 HC 22021002 HC 22021007 W Kebbi State Government Kebbi State Government	IAINTENANCE OF MOTOR VEHICLE / TRANSPORT QUIPMENT IAINTENANCE OF OFFICE FURNITURE ONSULTING & PROFESSIONAL SERVICES - ENERAL NANCIAL CONSULTING IISCELLANEOUS EXPENSES GENERAL ONORARIUM & SITTING ALLOWANCE /ELFARE PACKAGES	1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 3,000,000.00 1,500,000.00	590,000.00 900,000.00	2,500,000.00
22020401 EQ 22020402 Mi 22020701 FII 22020701 FII 22021002 HC 22021002 HC 22021002 HC 22021007 HC	QUIPMENT IAINTENANCE OF OFFICE FURNITURE ONSULTING & PROFESSIONAL SERVICES - ENERAL NANCIAL CONSULTING IISCELLANEOUS EXPENSES GENERAL ONORARIUM & SITTING ALLOWANCE //ELFARE PACKAGES	1,000,000.00 1,000,000.00 1,000,000.00 3,000,000.00 1,500,000.00	900,000.00	
220207 CC GE GE 22020701 FII 2202100 HC 22021002 HC 22021007 W Kebbi State Government Kebbi State Government	ONSULTING & PROFESSIONAL SERVICES - ENERAL NANCIAL CONSULTING IISCELLANEOUS EXPENSES GENERAL ONORARIUM & SITTING ALLOWANCE /ELFARE PACKAGES	1,000,000.00 1,000,000.00 3,000,000.00 1,500,000.00		1,500,000.00
220207 GE 22020701 FII 2202100 MI 22021002 HC 22021007 WI Kebbi State Government Kebbi State Government	ENERAL NANCIAL CONSULTING IISCELLANEOUS EXPENSES GENERAL ONORARIUM & SITTING ALLOWANCE /ELFARE PACKAGES	1,000,000.00 3,000,000.00 1,500,000.00	600.000.00	1,000,000.00
220210 M 22021002 HC 22021007 W Kebbi State Government	IISCELLANEOUS EXPENSES GENERAL ONORARIUM & SITTING ALLOWANCE /ELFARE PACKAGES	3,000,000.00 1,500,000.00	· · · / · · · · ·	2,000,000.00
22021002 HC 22021007 W Kebbi State Government	ONORARIUM & SITTING ALLOWANCE /ELFARE PACKAGES	3,000,000.00 1,500,000.00	600,000.00	2,000,000.00
22021007 W Kebbi State Government	/ELFARE PACKAGES	1,500,000.00	2,820,000.00	6,000,000.00
22021007 W	/ELFARE PACKAGES		1,440,000.00	2,000,000.00
		1,300,000.00	1,380,000.00	4,000,000.00
	: 2021 Budget Estimates: 011101800100 - Specia	Services - Expenditure Su	mmary by Economic	
Code			2020 Performance	2024 4
	escription	2020 Revised Budget	January to September	2021 Approved Budget
<u>2</u> <u>EX</u>	<u>XPENDITURES</u>	<u>87,831,000.00</u>	<u>7,993,924.00</u>	<u>88,781,000.00</u>
21 PE	ERSONNEL COST	7,450,000.00	3,878,924.00	6,000,000.00
2101 SA	ALARY	7,450,000.00	3,878,924.00	6,000,000.00
210101 SA	ALARIES AND WAGES	7,450,000.00	3,878,924.00	6,000,000.00
21010101 SA	ALARY	7,450,000.00	3,878,924.00	6,000,000.00
22 07	THER RECURRENT COSTS	80,381,000.00	4,115,000.00	82,781,000.00
	VERHEAD COST	80,381,000.00	4,115,000.00	82,781,000.00
	RAVEL& TRANSPORT - GENERAL	600,000.00	500,000.00	600,000.00
	DCAL TRAVEL & TRANSPORT: OTHERS	600,000.00		600,000.00
			500,000.00	
220203 M	IATERIALS & SUPPLIES - GENERAL	400,000.00	300,000.00	400,000.00
22020301 OF	FFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	300,000.00	400,000.00
220204 M	IAINTENANCE SERVICES - GENERAL	1,000,000.00	400,000.00	1,400,000.00
22020401	IAINTENANCE OF MOTOR VEHICLE / TRANSPORT QUIPMENT	1,000,000.00	400,000.00	1,400,000.00
220206 OT	THER SERVICES - GENERAL	50,381,000.00	2,400,000.00	50,381,000.00
	ECURITY SERVICES	50,381,000.00	2,400,000.00	50,381,000.00
	IISCELLANEOUS EXPENSES GENERAL	28,000,000.00	515,000.00	30,000,000.00
	UBLICITY & ADVERTISEMENTS	25,000,000.00	425,000.00	25,000,000.00
	/ELFARE PACKAGES	3,000,000.00	90,000.00	5,000,000.00
		0,000,000,000	50,000.00	5)000)00000
Kebbi State Government	: 2021 Budget Estimates: 011102800100 - NCWS	- Expenditure Summary by	Economic	
Code De	escription	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2 EX	XPENDITURES		sandary to september	
		600.000.00	0	600.000.00
	THER RECURRENT COSTS	<u>600,000.00</u> 600,000,00	<u>0</u>	<u>600,000.00</u> 600,000,00
	THER RECURRENT COSTS	600,000.00	0	600,000.00
2202 0	VERHEAD COST	600,000.00 600,000.00	0 0	600,000.00 600,000.00
2202 OV 220201 TR	VERHEAD COST RAVEL& TRANSPORT - GENERAL	600,000.00 600,000.00 100,000.00	0 0 0	600,000.00 600,000.00 100,000.00
2202 OV 220201 TR 22020102 LO	VERHEAD COST RAVEL& TRANSPORT - GENERAL DCAL TRAVEL & TRANSPORT: OTHERS	600,000.00 600,000.00 100,000.00 100,000.00	0 0 0 0	600,000.00 600,000.00 100,000.00 100,000.00
2202 OV 220201 TR 22020102 LO 220202 UT	VERHEAD COST RAVEL& TRANSPORT - GENERAL DCAL TRAVEL & TRANSPORT: OTHERS TILITIES - GENERAL	600,000.00 600,000.00 100,000.00 100,000.00 100,000.00	0 0 0 0 0	600,000.00 600,000.00 100,000.00 100,000.00 100,000.00
2202 OV 2202010 TR 22020102 LO 2202020 UT 22020205 W.	VERHEAD COST RAVEL& TRANSPORT - GENERAL OCAL TRAVEL & TRANSPORT: OTHERS TILITIES - GENERAL /ATER RATES	600,000.00 600,000.00 100,000.00 100,000.00 100,000.00 100,000.00	0 0 0 0 0 0	600,000.00 600,000.00 100,000.00 100,000.00 100,000.00 100,000.00
2202 OV 220201 TR 22020102 LO 2202020 UT 22020205 W. 220203 M.	VERHEAD COST RAVEL& TRANSPORT - GENERAL OCAL TRAVEL & TRANSPORT: OTHERS TILITIES - GENERAL /ATER RATES IATERIALS & SUPPLIES - GENERAL	600,000.00 600,000.00 100,000.00 100,000.00 100,000.00 100,000.00	0 0 0 0 0 0 0	600,000.00 600,000.00 100,000.00 100,000.00 100,000.00 100,000.00 150,000.00
2202 OV 2202010 TR 22020102 LO 22020202 UT 22020205 W. 22020301 OF	VERHEAD COST RAVEL& TRANSPORT - GENERAL DCAL TRAVEL & TRANSPORT: OTHERS TILITIES - GENERAL /ATER RATES IATERIALS & SUPPLIES - GENERAL FFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00 600,000.00 100,000.00 100,000.00 100,000.00 150,000.00 150,000.00	0 0 0 0 0 0 0 0 0 0	600,000.00 600,000.00 100,000.00 100,000.00 100,000.00 150,000.00 150,000.00
2202 OV 2202010 TR 22020102 LO 22020202 UT 22020205 W. 22020203 M. 22020301 OF 22020304 M.	VERHEAD COST RAVEL& TRANSPORT - GENERAL DCAL TRAVEL & TRANSPORT: OTHERS TILITIES - GENERAL //ATER RATES IATERIALS & SUPPLIES - GENERAL FFICE STATIONERIES / COMPUTER CONSUMABLES IAINTENANCE SERVICES - GENERAL	600,000.00 600,000.00 100,000.00 100,000.00 100,000.00 100,000.00	0 0 0 0 0 0 0	600,000.00 600,000.00 100,000.00 100,000.00 100,000.00 150,000.00
2202 OV 2202010 TR 22020102 LO 2202020 UT 22020205 W. 22020301 OF 22020301 OF 22020401 M.	VERHEAD COST RAVEL& TRANSPORT - GENERAL DCAL TRAVEL & TRANSPORT: OTHERS TILITIES - GENERAL /ATER RATES IATERIALS & SUPPLIES - GENERAL FFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00 600,000.00 100,000.00 100,000.00 100,000.00 150,000.00 150,000.00	0 0 0 0 0 0 0 0 0 0	600,000.00 600,000.00 100,000.00 100,000.00 100,000.00 150,000.00 150,000.00
2202 OV 2202010 TR 22020102 LO 22020202 UT 22020205 W. 22020301 OF 22020301 OF 22020401 M. 22020401 M.	VERHEAD COST RAVEL& TRANSPORT - GENERAL DCAL TRAVEL & TRANSPORT: OTHERS TILITIES - GENERAL (ATER RATES IATERIALS & SUPPLIES - GENERAL FFICE STATIONERIES / COMPUTER CONSUMABLES IAINTENANCE SERVICES - GENERAL IAINTENANCE OF MOTOR VEHICLE / TRANSPORT	600,000.00 600,000.00 100,000.00 100,000.00 100,000.00 150,000.00 150,000.00 150,000.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0	600,000.00 600,000.00 100,000.00 100,000.00 100,000.00 150,000.00 150,000.00 150,000.00
2202 OV 2202010 TR 22020102 LO 22020205 WJ 22020205 WJ 22020301 OF 22020301 OF 22020301 OF 22020301 OF 22020401 MJ 22020401 MJ 22020402 MJ	VERHEAD COST RAVEL& TRANSPORT - GENERAL DCAL TRAVEL & TRANSPORT: OTHERS TILITIES - GENERAL (ATER RATES IATERIALS & SUPPLIES - GENERAL FFICE STATIONERIES / COMPUTER CONSUMABLES IAINTENANCE SERVICES - GENERAL IAINTENANCE OF MOTOR VEHICLE / TRANSPORT QUIPMENT	600,000.00 600,000.00 100,000.00 100,000.00 100,000.00 150,000.00 150,000.00 150,000.00 100,000.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	600,000.00 600,000.00 100,000.00 100,000.00 100,000.00 150,000.00 150,000.00 150,000.00 100,000.00
2202 OV 2202010 TR 22020102 LO 22020202 UT 22020205 W/ 22020301 OF 22020301 OF 22020301 OF 22020401 M/ 22020401 M/ 22020402 M/ 22020402 M/	VERHEAD COST RAVEL& TRANSPORT - GENERAL DCAL TRAVEL & TRANSPORT: OTHERS TILITIES - GENERAL /ATER RATES IATERIALS & SUPPLIES - GENERAL FFICE STATIONERIES / COMPUTER CONSUMABLES IAINTENANCE SERVICES - GENERAL IAINTENANCE OF MOTOR VEHICLE / TRANSPORT QUIPMENT IAINTENANCE OF OFFICE FURNITURE IISCELLANEOUS EXPENSES GENERAL	600,000.00 600,000.00 100,000.00 100,000.00 100,000.00 150,000.00 150,000.00 150,000.00 50,000.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	600,000.00 600,000.00 100,000.00 100,000.00 100,000.00 150,000.00 150,000.00 150,000.00 150,000.00 100,000.00 50,000.00
2202 OV 2202010 TR 22020102 LO 22020202 UT 22020205 W/ 22020301 OF 22020301 OF 22020301 OF 22020401 M/ 22020402 M/ 22021002 HO	VERHEAD COST RAVEL& TRANSPORT - GENERAL DCAL TRAVEL & TRANSPORT: OTHERS TILITIES - GENERAL /ATER RATES IATERIALS & SUPPLIES - GENERAL FFICE STATIONERIES / COMPUTER CONSUMABLES IAINTENANCE SERVICES - GENERAL IAINTENANCE OF MOTOR VEHICLE / TRANSPORT QUIPMENT IAINTENANCE OF OFFICE FURNITURE IISCELLANEOUS EXPENSES GENERAL ONORARIUM & SITTING ALLOWANCE	600,000.00 600,000.00 100,000.00 100,000.00 100,000.00 150,000.00 150,000.00 150,000.00 50,000.00 50,000.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	600,000.00 600,000.00 100,000.00 100,000.00 100,000.00 150,000.00 150,000.00 150,000.00 100,000.00 50,000.00 50,000.00
2202 OV 2202010 TR 22020102 LO 22020202 UT 22020205 W/ 22020301 OF 22020301 OF 22020301 OF 22020401 M/ 22020402 M/ 22021002 HO	VERHEAD COST RAVEL& TRANSPORT - GENERAL DCAL TRAVEL & TRANSPORT: OTHERS TILITIES - GENERAL /ATER RATES IATERIALS & SUPPLIES - GENERAL FFICE STATIONERIES / COMPUTER CONSUMABLES IAINTENANCE SERVICES - GENERAL IAINTENANCE OF MOTOR VEHICLE / TRANSPORT QUIPMENT IAINTENANCE OF OFFICE FURNITURE IISCELLANEOUS EXPENSES GENERAL	600,000.00 600,000.00 100,000.00 100,000.00 100,000.00 150,000.00 150,000.00 150,000.00 50,000.00 100,000.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	600,000.00 600,000.00 100,000.00 100,000.00 100,000.00 150,000.00 150,000.00 150,000.00 150,000.00 100,000.00 100,000.00
2202 OV 2202010 TR 22020102 LO 22020202 UT 22020205 WJ 22020301 OF 22020301 OF 22020301 OF 22020401 MJ 22020402 MJ 22020402 MJ 22020402 MJ 22020402 MJ 22021002 HO 22021002 HO 22021007 WJ	VERHEAD COST RAVEL& TRANSPORT - GENERAL DCAL TRAVEL & TRANSPORT: OTHERS TILITIES - GENERAL /ATER RATES IATERIALS & SUPPLIES - GENERAL FFICE STATIONERIES / COMPUTER CONSUMABLES IAINTENANCE SERVICES - GENERAL IAINTENANCE OF MOTOR VEHICLE / TRANSPORT QUIPMENT IAINTENANCE OF OFFICE FURNITURE IISCELLANEOUS EXPENSES GENERAL ONORARIUM & SITTING ALLOWANCE	600,000.00 600,000.00 100,000.00 100,000.00 100,000.00 150,000.00 150,000.00 150,000.00 50,000.00 50,000.00 50,000.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	600,000.00 600,000.00 100,000.00 100,000.00 100,000.00 150,000.00 150,000.00 150,000.00 100,000.00 50,000.00 50,000.00 50,000.00
2202 OV 22020102 LC 22020102 LC 22020205 With 22020301 OF 22020301 OF 22020301 OF 22020301 OF 22020401 Mith 22020402 Mith 22020402 Mith 22020402 Mith 22020402 Mith 22021002 HC 22021007 With Kebbi State Government Kebbi State Government	VERHEAD COST RAVEL& TRANSPORT - GENERAL DCAL TRAVEL & TRANSPORT: OTHERS TILITIES - GENERAL /ATER RATES IATERIALS & SUPPLIES - GENERAL FFICE STATIONERIES / COMPUTER CONSUMABLES IAINTENANCE SERVICES - GENERAL IAINTENANCE OF MOTOR VEHICLE / TRANSPORT QUIPMENT IAINTENANCE OF OFFICE FURNITURE IISCELLANEOUS EXPENSES GENERAL ONORARIUM & SITTING ALLOWANCE //ELFARE PACKAGES	600,000.00 600,000.00 100,000.00 100,000.00 100,000.00 150,000.00 150,000.00 150,000.00 50,000.00 50,000.00 50,000.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	600,000.00 600,000.00 100,000.00 100,000.00 100,000.00 150,000.00 150,000.00 150,000.00 100,000.00 50,000.00 50,000.00 50,000.00
2202 OV 22020102 LO 22020102 LO 22020202 UT 22020205 WJ 22020301 OF 22020301 OF 22020301 OF 22020401 MJ 22020402 MJ 22020402 MJ 22020402 MJ 22020402 MJ 22020400 MG 22021002 HO 22021007 WJ Kebbi State Government De	VERHEAD COST RAVEL& TRANSPORT - GENERAL DCAL TRAVEL & TRANSPORT: OTHERS TILITIES - GENERAL /ATER RATES IATERIALS & SUPPLIES - GENERAL FFICE STATIONERIES / COMPUTER CONSUMABLES IAINTENANCE SERVICES - GENERAL IAINTENANCE OF MOTOR VEHICLE / TRANSPORT QUIPMENT IAINTENANCE OF OFFICE FURNITURE IISCELLANEOUS EXPENSES GENERAL ONORARIUM & SITTING ALLOWANCE //ELFARE PACKAGES 2021 Budget Estimates: 011103300100 - State A escription	600,000.00 600,000.00 100,000.00 100,000.00 100,000.00 150,000.00 150,000.00 150,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	600,000.00 600,000.00 100,000.00 100,000.00 100,000.00 150,000.00 150,000.00 150,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00
2202 OV 22020102 LO 22020102 LO 22020205 WJ 22020205 WJ 22020301 OF 22020301 OF 22020301 OF 22020401 MJ 22020402 MJ 22020402 MJ 22020400 HO 22020400 HO 22021002 HO 22021007 WJ Kebbi State Government Code Destrict EA	VERHEAD COST RAVEL& TRANSPORT - GENERAL DCAL TRAVEL & TRANSPORT: OTHERS TILITIES - GENERAL VATER RATES IATERIALS & SUPPLIES - GENERAL FFICE STATIONERIES / COMPUTER CONSUMABLES IAINTENANCE SERVICES - GENERAL IAINTENANCE OF MOTOR VEHICLE / TRANSPORT QUIPMENT IAINTENANCE OF OFFICE FURNITURE IISCELLANEOUS EXPENSES GENERAL ONORARIUM & SITTING ALLOWANCE //ELFARE PACKAGES 2021 Budget Estimates: 011103300100 - State A escription XPENDITURES	600,000.00 600,000.00 100,000.00 100,000.00 100,000.00 150,000.00 150,000.00 150,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	600,000.00 600,000.00 100,000.00 100,000.00 100,000.00 150,000.00 150,000.00 150,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00
2202 OV 22020102 LO 22020102 LO 22020205 WJ 22020205 WJ 22020203 MJ 22020301 OF 22020401 MJ 22020402 MJ 22020402 MJ 22020402 MJ 22020402 MJ 22020400 HO 22021007 WJ Code De 220202 DE 22021007 MJ	VERHEAD COST RAVEL& TRANSPORT - GENERAL DCAL TRAVEL & TRANSPORT: OTHERS TILITIES - GENERAL VATER RATES IATERIALS & SUPPLIES - GENERAL FFICE STATIONERIES / COMPUTER CONSUMABLES IAINTENANCE SERVICES - GENERAL IAINTENANCE OF MOTOR VEHICLE / TRANSPORT QUIPMENT IAINTENANCE OF OFFICE FURNITURE IISCELLANEOUS EXPENSES GENERAL ONORARIUM & SITTING ALLOWANCE //ELFARE PACKAGES 2021 Budget Estimates: 011103300100 - State A escription XPENDITURES THER RECURRENT COSTS	600,000.00 600,000.00 100,000.00 100,000.00 100,000.00 150,000.00 150,000.00 150,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 0 0 0 0 0 0 0 0 0 0 0 0	0 /HIV - Expenditure Summa 2020 Performance January to September 0 0 0	600,000.00 600,000.00 100,000.00 100,000.00 100,000.00 150,000.00 150,000.00 150,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 100,000.00 10,000,000.00 10,000,000.00
2202 OV 22020102 LO 22020102 LO 22020205 Wi 22020205 Wi 22020205 Mi 22020301 OF 22020301 OF 22020401 Mi 22020402 Mi 22020402 Mi 22020400 HO 22021007 Wi Kebbi State Government De Code De 22020200 Gr 2202000 Gr	VERHEAD COST RAVEL& TRANSPORT - GENERAL DCAL TRAVEL & TRANSPORT: OTHERS TILITIES - GENERAL VATER RATES IATERIALS & SUPPLIES - GENERAL FFICE STATIONERIES / COMPUTER CONSUMABLES IAINTENANCE SERVICES - GENERAL IAINTENANCE OF MOTOR VEHICLE / TRANSPORT QUIPMENT IAINTENANCE OF OFFICE FURNITURE IISCELLANEOUS EXPENSES GENERAL ONORARIUM & SITTING ALLOWANCE //ELFARE PACKAGES 2021 Budget Estimates: 011103300100 - State A escription XPENDITURES THER RECURRENT COSTS VERHEAD COST	600,000.00 600,000.00 100,000.00 100,000.00 100,000.00 150,000.00 150,000.00 150,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	600,000.00 600,000.00 100,000.00 100,000.00 100,000.00 150,000.00 150,000.00 150,000.00 50,000.00 50,000.00 50,000.00 50,000.00 100,000.00 10,000,000.00 10,000,000.00 10,000,000.00
2202 OV 22020102 LO 22020102 LO 22020205 Wi 22020205 Wi 22020205 Mi 22020301 OF 22020301 OF 22020401 Mi 22020402 Mi 22020400 Mi 22020400 HO 22021007 Wi Code De 22021007 Lo 22021007 Mi 22021007 Mi 22021007 Mi 22020107 Mi 22020201 TR	VERHEAD COST RAVEL& TRANSPORT - GENERAL DCAL TRAVEL & TRANSPORT: OTHERS TILITIES - GENERAL VATER RATES IATERIALS & SUPPLIES - GENERAL FFICE STATIONERIES / COMPUTER CONSUMABLES IAINTENANCE SERVICES - GENERAL IAINTENANCE OF MOTOR VEHICLE / TRANSPORT QUIPMENT IAINTENANCE OF OFFICE FURNITURE IISCELLANEOUS EXPENSES GENERAL ONORARIUM & SITTING ALLOWANCE //ELFARE PACKAGES 2021 Budget Estimates: 011103300100 - State A escription XPENDITURES THER RECURRENT COSTS VERHEAD COST RAVEL& TRANSPORT - GENERAL	600,000.00 600,000.00 100,000.00 100,000.00 100,000.00 150,000.00 150,000.00 150,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	600,000.00 600,000.00 100,000.00 100,000.00 100,000.00 150,000.00 150,000.00 150,000.00 50,000.00 50,000.00 50,000.00 50,000.00 10,000,000.00 10,000,000.00 10,000,000.00 1,500,000.00
2202 OV 22020102 LO 22020102 LO 22020205 Wi 22020205 Wi 22020205 Mi 22020301 OF 22020301 OF 22020401 Mi 22020402 Mi 22020403 Mi 22020400 Mi 22020400 Mi 22020400 Mi 22020400 Mi 22020400 Mi 22020400 Mi Code De Code De 2202020 OI 2202020 OI 2202020 Ni 2202020 OI 2202020 OI 2202020 OI 22020200 CO	VERHEAD COST RAVEL& TRANSPORT - GENERAL DCAL TRAVEL & TRANSPORT: OTHERS TILITIES - GENERAL VATER RATES IATERIALS & SUPPLIES - GENERAL FFICE STATIONERIES / COMPUTER CONSUMABLES IAINTENANCE SERVICES - GENERAL IAINTENANCE OF MOTOR VEHICLE / TRANSPORT QUIPMENT IAINTENANCE OF OFFICE FURNITURE IISCELLANEOUS EXPENSES GENERAL ONORARIUM & SITTING ALLOWANCE //ELFARE PACKAGES 2021 Budget Estimates: 011103300100 - State A escription XPENDITURES THER RECURRENT COSTS VERHEAD COST RAVEL & TRANSPORT - GENERAL DCAL TRAVEL & TRANSPORT: OTHERS	600,000.00 600,000.00 100,000.00 100,000.00 100,000.00 150,000.00 150,000.00 150,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	600,000.00 600,000.00 100,000.00 100,000.00 100,000.00 150,000.00 150,000.00 150,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 10,000,000.00 10,000,000.00 1,500,000.00 1,500,000.00 1,500,000.00
2202 OV 22020102 LC 22020102 LC 22020205 With 22020205 With 22020301 OF 22020301 OF 22020401 Mith 22020402 Mith 22020402 Mith 22020402 Mith 22020402 Mith 220201002 HC 22020102 HC 22020102 HC 22020102 LC 22020102 LC 22020102 LC 22020102 LC 22020102 LC 22020102 LC	VERHEAD COST RAVEL& TRANSPORT - GENERAL DCAL TRAVEL & TRANSPORT: OTHERS TILITIES - GENERAL /ATER RATES IATERIALS & SUPPLIES - GENERAL FFICE STATIONERIES / COMPUTER CONSUMABLES IAINTENANCE SERVICES - GENERAL IAINTENANCE OF MOTOR VEHICLE / TRANSPORT QUIPMENT IAINTENANCE OF OFFICE FURNITURE IISCELLANEOUS EXPENSES GENERAL ONORARIUM & SITTING ALLOWANCE //ELFARE PACKAGES 2021 Budget Estimates: 011103300100 - State A escription XPENDITURES THER RECURRENT COSTS VERHEAD COST RAVEL & TRANSPORT - GENERAL DCAL TRAVEL & TRANSPORT: OTHERS IATERIALS & SUPPLIES - GENERAL	600,000.00 600,000.00 100,000.00 100,000.00 100,000.00 150,000.00 150,000.00 150,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	600,000.00 600,000.00 100,000.00 100,000.00 100,000.00 150,000.00 150,000.00 150,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 10,000,000.00 10,000,000.00 10,000,000.00 1,500,000.00 1,500,000.00
2202 OV 22020102 LO 22020102 LO 22020205 Wi 22020205 Wi 22020205 Mi 22020301 OF 22020301 OF 22020401 Mi 22020402 Mi 22020403 Mi 22020400 Mi 220201002 Mi 220201002 Mi 220201002 Mi 22020102 Di 22020102 Di 22020102 Di 22020102 Di 22020102 Di 22020102 Di 22020301 Gr	VERHEAD COST RAVEL& TRANSPORT - GENERAL DCAL TRAVEL & TRANSPORT: OTHERS TILITIES - GENERAL VATER RATES IATERIALS & SUPPLIES - GENERAL FFICE STATIONERIES / COMPUTER CONSUMABLES IAINTENANCE SERVICES - GENERAL IAINTENANCE OF MOTOR VEHICLE / TRANSPORT QUIPMENT IAINTENANCE OF OFFICE FURNITURE IISCELLANEOUS EXPENSES GENERAL ONORARIUM & SITTING ALLOWANCE //ELFARE PACKAGES 2021 Budget Estimates: 011103300100 - State A escription XPENDITURES THER RECURRENT COSTS VERHEAD COST RAVEL & TRANSPORT - GENERAL DCAL TRAVEL & TRANSPORT: OTHERS	600,000.00 600,000.00 100,000.00 100,000.00 100,000.00 150,000.00 150,000.00 150,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	600,000.00 600,000.00 100,000.00 100,000.00 100,000.00 150,000.00 150,000.00 150,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 10,000,000.00 10,000,000.00 1,500,000.00 1,500,000.00 1,500,000.00





22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0	0	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	440,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0	0	5,700,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0	0	500,000.00
22021007	WELFARE PACKAGES	0	0	5,200,000.00
23	CAPITAL EXPENDITURE	50,000,000.00	0	50,000,000.00
2301	FIXED ASSETS PURCHASED	50,000,000.00	0	50,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000.00	0	50,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	50,000,000.00	0	50,000,000.00
Kebbi State Governme	ent 2021 Budget Estimates: 011103500100 - Kebbi	State Contributory Pensi		nmary by Economic
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>9,500,000.00</u>	<u>4,465,000.00</u>	<u>9,500,000.00</u>
22	OTHER RECURRENT COSTS	9,500,000.00	4,465,000.00	9,500,000.00
2202	OVERHEAD COST	9,400,000.00	4,465,000.00	9,400,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,000,000.00	550,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	550,000.00	1,000,000.00
220202	UTILITIES - GENERAL	2,000,000.00	853,000.00	2,000,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	693,000.00	1,000,000.00
22020202	TELEPHONE CHARGES	800,000.00	150,000.00	800,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	10,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	675,000.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	675,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	110,000.00	0	110,000.00
22020404	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	50.000.00		50.000.00
22020401	EQUIPMENT	50,000.00	0	50,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	0	50,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000.00	0	10,000.00
220206	OTHER SERVICES - GENERAL	3,600,000.00	2,267,000.00	3,600,000.00
22020601	SECURITY SERVICES	100,000.00	2,267,000.00	100,000.00
22020602	OFFICE RENT	3,500,000.00	0	3,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	90,000.00	120,000.00	90,000.00
22020701	FINANCIAL CONSULTING	90,000.00	120,000.00	90,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,600,000.00	0	1,600,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	300,000.00	0	300,000.00
22021004	MEDICAL EXPENSES-LOCAL	300,000.00	0	300,000.00
22021007	WELFARE PACKAGES	1,000,000.00	0	1,000,000.00
	GRANTS AND CONTRIBUTIONS GENERAL	100,000.00	0	100,000.00
	LOCAL GRANTS AND CONTRIBUTIONS	100,000.00	0	100,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	100,000.00	0	100,000.00
Kebbi State Governme	ent 2021 Budget Estimates: 011111300100 - Direct	orate of Protocol - Expen		nic
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	<u>EXPENDITURES</u>	<u>113,350,000.00</u>	<u>39,008,629.00</u>	<u>224,700,000.00</u>
21	PERSONNEL COST	28,200,000.00	21,008,629.00	29,200,000.00
2101	SALARY	28,200,000.00	21,008,629.00	29,200,000.00
210101	SALARIES AND WAGES	28,200,000.00	21,008,629.00	29,200,000.00
21010101	SALARY	28,200,000.00	21,008,629.00	29,200,000.00
22	OTHER RECURRENT COSTS	85,150,000.00	18,000,000.00	195,500,000.00
2202	OVERHEAD COST	85,150,000.00	18,000,000.00	195,500,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,000,000.00	2,000,000.00	10,000,000.00
	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	10,000,000.00
	UTILITIES - GENERAL	100,000.00	45,000.00	2,000,000.00
22020201	ELECTRICITY CHARGES	100,000.00	45,000.00	2,000,000.00
	MATERIALS & SUPPLIES - GENERAL	10,250,000.00	1,227,000.00	45,000,000.00
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	47,000.00	5,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	10,000,000.00	1,180,000.00	40,000,000.00
	MAINTENANCE SERVICES - GENERAL	7,800,000.00	4,478,000.00	53,000,000.00
	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT			
22020401	EQUIPMENT	3,000,000.00	78,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1.800.000.00	1,400,000,00	20.000.000.00

1,800,000.00

1,400,000.00

20,000,000.00

22020402 MAINTENANCE OF OFFICE FURNITURE





22020400	OTHER MAINTENANCE SERVICES	2 000 000 00	2 000 000 00	20,000,000,00
	TRAINING - GENERAL	3,000,000.00 0	3,000,000.00 0	30,000,000.00 500,000.00
	LOCAL TRAINING	0	0	500,000.00
	MISCELLANEOUS EXPENSES GENERAL	65,000,000.00	10,250,000.00	85,000,000.00
	HONORARIUM & SITTING ALLOWANCE	45,000,000.00	7,150,500.00	45,000,000.00
-	WELFARE PACKAGES	20,000,000.00	3,099,500.00	40,000,000.00
		20,000,000.00	0,000,000,000	
Kebbi State Governme	ent 2021 Budget Estimates: 011101300100 - Admin	istrative - Expenditure S	ummary by Economic	
Code	Description	2020 Revised Budget	2020 Performance	2021 Approved Budget
Code		2020 Revised Budget	January to September	
<u>2</u>	<u>EXPENDITURES</u>	<u>1,416,600,000.00</u>	<u>1,134,693,049.00</u>	<u>3,998,023,308.00</u>
	PERSONNEL COST	240,000,000.00	162,244,163.00	240,000,000.00
	SALARY	240,000,000.00	162,244,163.00	240,000,000.00
	SALARIES AND WAGES	240,000,000.00	162,244,163.00	240,000,000.00
21010101	OTHER RECURRENT COSTS	240,000,000.00 51,600,000.00	162,244,163.00 7,250,000.00	240,000,000.00 268,023,308.00
	OVERHEAD COST	51,600,000.00	7,250,000.00	267,623,308.00
	TRAVEL& TRANSPORT - GENERAL	500,000.00	500,000.00	3,000,000.00
	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	500,000.00	3,000,000.00
	UTILITIES - GENERAL	200,000.00	0	200,000.00
	ELECTRICITY CHARGES	200,000.00	0	200,000.00
	MATERIALS & SUPPLIES - GENERAL	300,000.00	300,000.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	300,000.00	1,000,000.00
	MAINTENANCE SERVICES - GENERAL	400,000.00	0	6,500,000.00
	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT			
22020401	EQUIPMENT	200,000.00	0	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	0	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	3,500,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	0	0	1,000,000.00
220205	TRAINING - GENERAL	50,000,000.00	6,450,000.00	248,823,308.00
22020501	LOCAL TRAINING	50,000,000.00	6,450,000.00	248,823,308.00
220206	OTHER SERVICES - GENERAL	0	0	7,000,000.00
	SECURITY SERVICES	0	0	7,000,000.00
	MISCELLANEOUS EXPENSES GENERAL	200,000.00	0	1,100,000.00
	HONORARIUM & SITTING ALLOWANCE	0	0	100,000.00
22021007		200,000.00	0	1,000,000.00
	GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS	0	0	400,000.00 400,000.00
	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0	0	400,000.00
23	CAPITAL EXPENDITURE	1,125,000,000.00	965,198,886.00	3,490,000,000.00
2301	FIXED ASSETS PURCHASED	125,000,000.00	16,000,000.00	310,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	125,000,000.00	16,000,000.00	310,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	150,000,000.00
	PURCHASE OF OFFICE FURNITURE AND FITTINGS	110,000,000.00	16,000,000.00	120,000,000.00
	PURCHASE OF COMPUTERS	0	0	10,000,000.00
	PURCHASE OF RECREATIONAL FACILITIES	15,000,000.00	0	30,000,000.00
2302		1,000,000,000.00	949,198,886.00	3,120,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,000,000,000.00	949,198,886.00	3,120,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	1,000,000,000.00	949,198,886.00	3,120,000,000.00
2303	REHABILITATION / REPAIRS	0	0	60,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	60,000,000.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	0	0	60,000,000.00
Kebbi State Governme	ent 2021 Budget Estimates: 016100100100 - Office	of the Secretary to the St	ate Government - Expendit	ure Summary by Economic
Code	Description	2020 Revised Budget	2020 Performance	2021 Approved Budget
			January to September	
2	EXPENDITURES PERSONNEL COST	<u>8,012,000,000.00</u> 550,000,000.00	<u>4,434,626,236.05</u> 307,452,464.00	<u>11,021,305,000.00</u> 550,000,000.00
	SALARY	550,000,000.00	307,452,464.00	550,000,000.00
	SALARY SALARIES AND WAGES	550,000,000.00	307,452,464.00	550,000,000.00
210101		550,000,000.00	307,452,464.00	550,000,000.00
			,	





22	OTHER RECURRENT COSTS	1,172,000,000.00	1,104,150,000.00	1,851,200,000.00
2202		472,000,000.00	452,900,000.00	951,200,000.00
	TRAVEL& TRANSPORT - GENERAL	43,000,000.00	11,100,000.00	125,000,000.00
	LOCAL TRAVEL & TRANSPORT: OTHERS	43,000,000.00	11,100,000.00	125,000,000.00
	UTILITIES - GENERAL	200,000.00	0	400,000.00
22020201	ELECTRICITY CHARGES	200,000.00	0	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	600,000.00	300,000.00	600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	300,000.00	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	23,000,000.00	7,500,000.00	26,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	2,500,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	6,000,000.00	0	6,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,000,000.00	5,000,000.00	10,000,000.00
220205	TRAINING - GENERAL	0	0	20,000,000.00
22020501	LOCAL TRAINING	0	0	20,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	2,000,000.00
22020701	FINANCIAL CONSULTING	0	0	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	405,200,000.00	434,000,000.00	777,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	0	4,000,000.00
22021007	WELFARE PACKAGES	400,200,000.00	431,000,000.00	770,200,000.00
22021026	Exco & Tender Expenses	3,000,000.00	3,000,000.00	3,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	700,000,000.00	651,250,000.00	900,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	700,000,000.00	651,250,000.00	900,000,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	700,000,000.00	651,250,000.00	900,000,000.00
23	CAPITAL EXPENDITURE	6,290,000,000.00	3,023,023,772.05	8,620,105,000.00
2301	FIXED ASSETS PURCHASED	320,000,000.00	292,830,110.05	500,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	320,000,000.00	292,830,110.05	500,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	300,000,000.00	292,830,110.05	450,000,000.00
	PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	0	50,000,000.00
2302	CONSTRUCTION / PROVISION	1,410,000,000.00	575,441,418.00	2,540,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	1,410,000,000.00	575,441,418.00	2,540,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	0	10,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	700,000,000.00	0	1,250,000,000.00
	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	700,000,000.00	575,441,418.00	1,200,000,000.00
	CONSTRUCTION OF PILGRIMS CAMP	0	0	80,000,000.00
2303	REHABILITATION / REPAIRS	170,000,000.00	111,905,986.00	350,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	170,000,000.00	111,905,986.00	350,000,000.00
	REHABILITATION / REPAIRS - HOUSING	0	0	100,000,000.00
	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	150,000,000.00	110,021,231.00	200,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	1,884,755.00	50,000,000.00
	OTHER CAPITAL PROJECTS	4,390,000,000.00	2,042,846,258.00	5,230,105,000.00
	ACQUISITION OF NON TANGIBLE ASSETS	4,390,000,000.00	2,042,846,258.00	5,230,105,000.00
	RESEARCH AND DEVELOPMENT	330,000,000.00	40,190,550.00	650,105,000.00
	MONITORING AND EVALUATION	3,000,000,000.00	1,972,655,708.00	3,000,000,000.00
23050108	SPECIAL GARNTS AND INTERVENTION	1,060,000,000.00	30,000,000.00	1,580,000,000.00
Kabbi Stata Causana	ent 2021 Budget Estimates: 016102100100 - Laison	Office - Abuia - Expenditu	re Summary by Economic	
Keppi State Governme				
		2020 5	2020 Performance	2024 4
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
		2020 Revised Budget <u>15,900,000.00</u>		2021 Approved Budget <u>15,900,000.00</u>
	Description		January to September	
Code 2 21	Description <u>EXPENDITURES</u>	<u>15,900,000.00</u> 3,500,000.00 3,500,000.00	January to September <u>0</u>	<u>15,900,000.00</u> 3,500,000.00 3,500,000.00
Code 2 21 2101	Description EXPENDITURES PERSONNEL COST	<u>15,900,000.00</u> 3,500,000.00	January to September <u>0</u> 0 0	<u>15,900,000.00</u> 3,500,000.00 3,500,000.00 3,500,000.00
Code 2 21 2101	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY	<u>15,900,000.00</u> 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00	January to September <u>Q</u> 0 0 0 0 0	<u>15,900,000.00</u> 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00
Code 21 2101 210101 21010101 222	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS	<u>15,900,000.00</u> 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 12,400,000.00	January to September <u>Q</u> 0 0 0 0 0 0 0	<u>15,900,000.00</u> 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 12,400,000.00
Code 2 2101 210101 21010101 222 2202	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST	<u>15,900,000.00</u> 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 12,400,000.00 12,300,000.00	January to September <u>Q</u> 0 0 0 0 0 0 0 0 0 0	<u>15,900,000.00</u> 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 12,400,000.00 12,300,000.00
Code 2 21 2101 210101 21010101 22 2202 220201	Description EXPENDITURES PERSONNEL COST SALARY SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	<u>15,900,000.00</u> 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 12,400,000.00 12,300,000.00 4,200,000.00	January to September <u>Q</u> 0 0 0 0 0 0 0 0 0 0 0 0 0	<u>15,900,000.00</u> 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 12,400,000.00 12,300,000.00 4,200,000.00
Code 21 2101 210101 21010101 220202 220201 22020102	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS	<u>15,900,000.00</u> 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 12,400,000.00 12,300,000.00 4,200,000.00	January to September <u> 0</u> 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	<u>15,900,000.00</u> 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 12,400,000.00 12,300,000.00 4,200,000.00
Code 21 2101 210101 21010101 220202 220201 22020102 220202	Description EXPENDITURES PERSONNEL COST SALARY SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	<u>15,900,000.00</u> 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 12,400,000.00 12,300,000.00 4,200,000.00	January to September <u>Q</u> 0 0 0 0 0 0 0 0 0 0 0 0 0	<u>15,900,000.00</u> 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 12,400,000.00 12,300,000.00 4,200,000.00





22020301 OFFICE STATIONERIES / COMPUTER CONSUMBLES 300.000.00 0 1.000.000.00 22020311 FOOS STUF / CATERING MATERIAL SUPPLIES 1.000.000.00 0 2.559.000.00 0 2.559.000.00 0 2.559.000.00 0 2.559.000.00 0 2.559.000.00 0 2.559.000.00 0 1.550.000.00 0 1.550.000.00 0 1.550.000.00 0 3.000.00.00 0 3.000.00.00 0 3.000.00.00 0 3.000.00.00 0 3.000.00.00 0 3.000.00.00 0 3.000.00.00 0 3.000.00.00 0 3.000.00.00 0 3.000.00.00 0 3.000.00.00 0 3.000.00.00 2.202100 HORMARUMA & STITIKA ALLOWARCE 1.500.000.00 0 1.700.000.00 0 1.700.000.00 0 2.200.000.00 2.200.000.00 0 2.200.000.00 2.200.000.00 0 1.00.000.00 1.500.000.00 0 1.200.000.00 1.500.000.00 0 2.200.000.00 2.200.000.00 2.200.000.00 0 1.200.000.00 2.200.000.00 0	220203	MATERIALS & SUPPLIES - GENERAL	1,300,000.00	0	1,300,000.00
2202031 FOOD STUFF/CATERING MATERIALS SUPPLIES 1.000.000.0 0 1.000.000.0 220204 MANTRANCE SERVICES - GENERAL 2.550.000.00 0 1.550.000.00 2202040 MANTRANCE SERVICES - GENERAL 3.550.000.00 0 3.500.000.00 2202040 MANTRANCE SERVICES - GENERAL 300.000.00 0 3.000.000.00 2202040 MANTRANCE SERVICES - GENERAL 5.000.00 0 3.000.000.00 2202040 MANTRANCE SERVICES - GENERAL 1.000.000.00 0 1.000.000.00 2202051 MANTRANCE CONTRICTIONS GENERAL 3.000.000.00 0 1.000.000.00 2202051 MECONE TRANS GENERAL 3.000.000.00 0 1.000.000.00 220401 GENATTS GUNERAL GENERAL 3.000.000.00 0 1.000.000.00 2204011 COLL GRANTS AND CONTINUETORS GENERAL 3.000.000.00 0 1.000.000.00 2204011 GENATTS GUNERAL GENERAL 3.000.000.00 0 5.000.000.00 2204012 GENATTS GUNERAL GENERAL 3.000.000.00 0 5.000.000.00 2204013<					
222020 MAINTENANCE SERVICES - GREENAL 2,550,000.00 0 2,550,000.00 222020401 MAINTENANCE OF MOTOR VIELLE / TRANSPORT 1,550,000.00 0 330,000.00 0 330,000.00 0 330,000.00 0 330,000.00 0 330,000.00 0 330,000.00 0 330,000.00 0 330,000.00 0 530,000.00 0 530,000.00 0 530,000.00 0 550,000.00 0 550,000.00 0 550,000.00 0 1,500,000.00 0 </td <td></td> <td></td> <td></td> <td></td> <td></td>					
22020401 MARTENANCE OF MOTOR VEHICLE / TRANSPORT 1,550,000.00 0 1,550,000.00 22020402 MARTENANCE OF OFFICE FULDING / RESIDENTIAL 700,000.00 0 700,000.00 22020403 MARTENANCE OF OFFICE FULDING / RESIDENTIAL 700,000.00 0 500,000.00 22020501 ICAL TRAINING - GENERAL 500,000.00 0 500,000.00 22020501 ICAL TRAINING - GENERAL 1,700,000.00 0 1200,000.00 22020501 ICAL TRAINING - GENERAL 1,700,000.00 0 1200,000.00 22021001 HORORANUM & STITING ALLOWANCE 1,500,000.00 0 100,000.00 22021001 HORORANUM & STITING ALLOWANCE 1,500,000.00 0 100,000.00 22021001 ICAL GRAFTS AND CONTIBUTIONS 100,000.00 0 100,000.00 22040101 GRAFT OFTHE STATE GOVERNMENTS - CURRENT 100,000.00 0 100,000.00 2204101 GRAFT OFTHE STATE GOVERNMENTS - CURRENT 100,000.00 0 5,000,000.00 2101111 SLAREY 5,000,000.00 0 5,000,000.00 5,000,					
22020401 COUNTRINUCE OF OFFICE FUNCTURE 300,000,00 0 300,000,00 22020401 MAMTENANCE OF OFFICE BUILDING / RESIDENTIAL 700,000,00 0 700,000,00 22020401 MAMTENANCE OF OFFICE BUILDING / RESIDENTIAL 700,000,00 0 50,000,00 22020401 MAMTENANCE OF OFFICE BUILDING / RESIDENTIAL 700,000,00 0 50,000,00 22020401 INSCILLANEOUS EXPENSES GENERAL 1,700,000,00 0 1,500,000,00 22021001 INSCILLANEOUS EXPENSES GENERAL 1,700,000,00 0 1,00,000,00 22021001 INSCILLANEOUS EXPENSES GENERAL 1,700,000,00 0 1,00,000,00 22021001 INSCILLANEOUS EXPENSES GENERAL 1,00,000,00 0 1,00,000,00 2202101 INSCILLANEOUS EXPENSES GENERAL 1,00,000,00 0 1,	220204		2,550,000.00	0	2,550,000.00
22020443 Monttreament of or OFFICE BUILDING / RESIDENTIAL OTS. 700,000.00 0 700,000.00 220205 TRAINING - CREFAL 50,000.00 0 50,000.00 220201 ICAL TRAINING - CREFAL 3700,000.00 0 3,700,000.00 2202101 ICAL TRAINING - STITING ALLOWACE 1,300,000.00 0 1,700,000.00 2202101 INCAL REP FACAGES 2700,000.00 0 1,200,000.00 2204010 ICAL GRANTS AND CONTRIBUTIONS GERERAL 100,000.00 0 100,000.00 2204011 IGANT TIO OTHER STATE GOVERNMENTS - CURRENT 100,000.00 0 100,000.00 2204012 IGANT TIO OTHER STATE GOVERNMENTS - CURRENT 2020 Revise Budget 2020 Revise Budget 2020 Revise Budget 2021 Approved Budget Code Description 2020 Revise Budget 2020 Revise Budget 2021 Approved Budget 2021 Approved Budget 2021 Approved Budget 2021 Approved Budget 2020 Approved Budget 2000,000.00 0 5,000,000.00 0 5,000,000.00 0 5,000,000.00 0 5,000,000.00 0 5,000,000.00 <t< td=""><td></td><td>EQUIPMENT</td><td></td><td></td><td></td></t<>		EQUIPMENT			
2202043 OTB 0	22020402		300,000.00	0	300,000.00
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22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL CTRS 100,000.00 0 100,000.00 2202102 MISCELLANEOUS EXPENSES GENERAL 1,800,000.00 0 1,800,000.00 2202102 MONORARIUM & SITTING ALLOWANCE 1,700,000.00 0 1,700,000.00 22021007 WELFARE PACKAGES 100,000.00 0 100,000.00 2020 Performance 2020 Performance 2021 Approved Budget 2021 Approved Budget Code Description 2020 Revised Budget 2020 Performance 2021 Approved Budget 2 EXPENDITURES 4,650,000.00 1,928,835.00 4,650,000.00 2101 SALARY 2,600,000.00 608,835.00 2,600,000.00 210101 SALARY 2,600,000.00 608,835.00 2,600,000.00 2202017 PHER RCURRENT COSTS 2,050,000.00 608,835.00 2,600,000.00 22020102 OTHER RECURRENT COSTS 2,050,000.00 1,320,000.00 2,050,000.00 2202011 SALARY 300,000.00 200,000.00 300,000.00 200,000.00 2202011 </td <td>220204</td> <td>MAINTENANCE SERVICES - GENERAL</td> <td>600,000.00</td> <td>0</td> <td>600,000.00</td>	220204	MAINTENANCE SERVICES - GENERAL	600,000.00	0	600,000.00
22020405 QTRS 100,000.00 0 100,000.00 2202100 MISCELANEOUS EXPENSES GENERAL 1,800,000.00 0 1,800,000.00 22021002 HONORARIUM & SITTING ALLOWANCE 1,700,000.00 0 1,700,000.00 22021002 WELFARE PACKAGES 100,000.00 0 100,000.00 2020 WELFARE PACKAGES 100,000.00 0 100,000.00 cebbi State Government 2021 Budget Estimates: 016102100300 - Laison Office - Sokoto - Expenditure Summary by Economic 2020 Performance 2021 Approved Budget Code Description 2020 Revised Budget 2020 Performance 2021 Approved Budget 2 EXPENDITURES 4,650,000.00 608,835.00 2,600,000.00 2101 SALARY 2,600,000.00 608,835.00 2,600,000.00 21010101 SALARY 2,600,000.00 608,835.00 2,600,000.00 21010101 SALARY 2,600,000.00 608,835.00 2,600,000.00 21010101 SALARY 2,600,000.00 1,320,000.00 2,050,000.00 2201 DTHER RECURRENT COSTS 2,05	220204 22020401	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000.00 300,000.00	0	600,000.00 300,000.00
22021002 HONORARIUM & SITTING ALLOWANCE 1,700,000.00 0 1,700,000.00 22021007 WELFARE PACKAGES 100,000.00 0 100,000.00 Cebbi State Government 2021 Budget Estimates: 016102100300 - Laison Office - Sokoto - Expenditure Summary by Economic 2020 Performance 2020 Performance Code Description 2020 Revised Budget 2020 Performance 2021 Approved Budget 2 EXPENDITURES 4,650,000.00 1,928,835.00 4,650,000.00 21010 SALARY 2,600,000.00 608,835.00 2,600,000.00 210101 SALARY 2,600,000.00 608,835.00 2,600,000.00 210101 SALARY 2,600,000.00 608,835.00 2,600,000.00 210101 SALARY 2,600,000.00 608,835.00 2,600,000.00 22020 OTHER RECURRENT COSTS 2,050,000.00 1,320,000.00 2,600,000.00 22020101 TRAVEL& TRANSPORT - GENERAL 300,000.00 200,000.00 300,000.00 22020102 LOCAL TRAVEL & TRANSPORT : OTHERS 300,000.00 200,000.00 300,000.00	220204 22020401	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE	600,000.00 300,000.00	0	600,000.00 300,000.00
22021007 WELFARE PACKAGES 100,000.00 0 100,000.00 (cbbi State Government 2021 Budget Estimates: 016102100300 - Laison Office - Sokoto - Expenditure Summary by Economic Zode Z020 Performance January to September Z021 Approved Budget 2 EXPENDITURES 4,650,000.00 1,928,835.00 2,600,000.00 2 EXPENDITURES 4,650,000.00 608,835.00 2,600,000.00 2 EXPENDITURES 2,600,000.00 608,835.00 2,600,000.00 2 EXPENDITURES 2,600,000.00 608,835.00 2,600,000.00 2 Description 2,600,000.00 608,835.00 2,600,000.00 2 Description 2,600,000.00 608,835.00 2,600,000.00 2 OTHER ECURRENT COSTS 2,050,000.00 1,320,000.00 2,050,000.00 2 OTHER ECURRENT COSTS 2,050,000.00 1,320,000.00 2,050,000.00 2 OTHER ECURRENT COSTS 2,050,000.00 1,320,000.00 300,000.00 2 OTHER ECURRENT COST 1,950,000.00 200,000.00 300,000.00 2 DESCO	220204 22020401 22020402 22020403	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	600,000.00 300,000.00 200,000.00 100,000.00	0 0 0 0	600,000.00 300,000.00 200,000.00 100,000.00
Code Description 2020 Revised Budget 2020 Performance January to September 2021 Approved Budget 2 EXPENDITURES 4,650,000.00 1,928,835.00 2,600,000.00 2 EXPENDITURES 4,650,000.00 1,928,835.00 2,600,000.00 2 EXPENDITURES 4,650,000.00 608,835.00 2,600,000.00 2 EXPENDITURES 2,600,000.00 608,835.00 2,600,000.00 2 EXPENDITURES 2,600,000.00 608,835.00 2,600,000.00 2 EXPENDITURES 2,600,000.00 608,835.00 2,600,000.00 2 SALARY 2,600,000.00 608,835.00 2,600,000.00 2 OTHER RECURRENT COSTS 2,600,000.00 1,320,000.00 2,050,000.00 2 OTHER AECURRENT COSTS 2,050,000.00 1,320,000.00 300,000.00 2 OVERHEAD COST 1,950,000.00 1,950,000.00 300,000.00 2 OVERHEAD COST 1,950,000.00 200,000.00 300,000.00 2 OVERLEA TRANSPORT - GENERAL 300,000.00 <	220204 22020401 22020402 22020403 22020403 220210	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MISCELLANEOUS EXPENSES GENERAL	600,000.00 300,000.00 200,000.00 100,000.00 1,800,000.00	0 0 0 0	600,000.00 300,000.00 200,000.00 100,000.00 1,800,000.00
Description 2020 Revised Budget 2020 Performance January to September 2021 Approved Budget 2 EXPENDITURES 4,650,000.00 1,928,835.00 4,650,000.00 21 PERSONNEL COST 2,600,000.00 608,835.00 2,600,000.00 2101 SALARY 2,600,000.00 608,835.00 2,600,000.00 210101 SALARY 2,600,000.00 608,835.00 2,600,000.00 2101011 SALARY 2,600,000.00 608,835.00 2,600,000.00 21010101 SALARY 2,600,000.00 608,835.00 2,600,000.00 2101011 SALARY 2,600,000.00 608,835.00 2,600,000.00 21010101 SALARY 2,600,000.00 608,835.00 2,600,000.00 2202012 OVERHEAD COST 1,950,000.00 1,320,000.00 2,050,000.00 2202012 LOCAL TRAVEL & TRANSPORT - GENERAL 300,000.00 200,000.00 300,000.00 22020201 ELECTRICITY CHARGES 300,000.00 200,000.00 300,000.00 22020201 ELECTRICITY CHARGES 300,000.00	220204 22020401 22020402 22020403 22020403 22021002	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE	600,000.00 300,000.00 200,000.00 100,000.00 1,800,000.00 1,700,000.00	0 0 0 0 0	600,000.00 300,000.00 200,000.00 100,000.00 1,800,000.00 1,700,000.00
Description 2020 Revised Budget 2020 Performance January to September 2021 Approved Budget 2 EXPENDITURES 4,650,000.00 1,928,835.00 4,650,000.00 21 PERSONNEL COST 2,600,000.00 608,835.00 2,600,000.00 2101 SALARY 2,600,000.00 608,835.00 2,600,000.00 210101 SALARY 2,600,000.00 608,835.00 2,600,000.00 2101011 SALARY 2,600,000.00 608,835.00 2,600,000.00 21010101 SALARY 2,600,000.00 608,835.00 2,600,000.00 2101011 SALARY 2,600,000.00 608,835.00 2,600,000.00 21010101 SALARY 2,600,000.00 608,835.00 2,600,000.00 2202012 OVERHEAD COST 1,950,000.00 1,320,000.00 2,050,000.00 2202012 LOCAL TRAVEL & TRANSPORT - GENERAL 300,000.00 200,000.00 300,000.00 22020201 ELECTRICITY CHARGES 300,000.00 200,000.00 300,000.00 22020201 ELECTRICITY CHARGES 300,000.00	220204 22020401 22020402 22020403 22020403 22021002	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE	600,000.00 300,000.00 200,000.00 100,000.00 1,800,000.00 1,700,000.00	0 0 0 0 0	600,000.00 300,000.00 200,000.00 100,000.00 1,800,000.00 1,700,000.00
Control January to September Control 2 EXPENDITURES 4,650,000.00 1,928,835.00 4,650,000.00 21 PERSONNEL COST 2,600,000.00 608,835.00 2,600,000.00 21010 SALARY 2,600,000.00 608,835.00 2,600,000.00 210101 SALARY 2,600,000.00 608,835.00 2,600,000.00 210101 SALARY 2,600,000.00 608,835.00 2,600,000.00 210101 SALARY 2,600,000.00 608,835.00 2,600,000.00 2101010 SALARY 2,600,000.00 608,835.00 2,600,000.00 2101011 SALARY 2,600,000.00 608,835.00 2,600,000.00 2101010 SALARY 2,600,000.00 1,320,000.00 2,600,000.00 220202 OTHER RECURRENT COSTS 2,050,000.00 1,320,000.00 2,050,000.00 220201 TAXVEL& TRANSPORT - GENERAL 300,000.00 200,000.00 300,000.00 2202010 LOCAL TRAVEL & TRANSPORT: OTHERS 300,000.00 200,000.00 300,000.00	220204 22020401 22020402 22020403 22020403 2202100 22021007	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE WELFARE PACKAGES	600,000.00 300,000.00 200,000.00 100,000.00 1,800,000.00 1,700,000.00 100,000.00	0 0 0 0 0 0 0	600,000.00 300,000.00 200,000.00 100,000.00 1,800,000.00 1,700,000.00
21 PERSONNEL COST 2,600,000.00 608,835.00 2,600,000.00 2,000,000.00 2,000,000,00	220204 22020401 22020402 22020403 2202100 22021002 22021007 Kebbi State Governme	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE WELFARE PACKAGES	600,000.00 300,000.00 200,000.00 100,000.00 1,800,000.00 1,700,000.00 100,000.00 0ffice - Sokoto - Expendit	0 0 0 0 0 0 0 0 0 0	600,000.00 300,000.00 200,000.00 100,000.00 1,700,000.00 100,000.00
2101 SALARY 2,600,000.00 608,835.00 2,600,000.00 210101 SALARIES AND WAGES 2,600,000.00 608,835.00 2,600,000.00 2101011 SALARY 2,600,000.00 608,835.00 2,600,000.00 2101011 SALARY 2,600,000.00 608,835.00 2,600,000.00 220 OTHER RECURRENT COSTS 2,050,000.00 1,320,000.00 2,050,000.00 22020 OVERHEAD COST 1,950,000.00 1,320,000.00 300,000.00 220201 TRAVEL& TRANSPORT - GENERAL 300,000.00 200,000.00 300,000.00 2202012 LOCAL TRAVEL & TRANSPORT: OTHERS 300,000.00 200,000.00 300,000.00 22020201 ELECTRICITY CHARGES 300,000.00 200,000.00 300,000.00 22020201 ELECTRICITY CHARGES 300,000.00 200,000.00 300,000.00 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 300,000.00 200,000.00 300,000.00 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 300,000.00 200,000.00 300,000.00 2	220204 22020401 22020402 22020403 22020403 2202100 22021007	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE WELFARE PACKAGES	600,000.00 300,000.00 200,000.00 100,000.00 1,800,000.00 1,700,000.00 100,000.00 0ffice - Sokoto - Expendit	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	600,000.00 300,000.00 200,000.00 100,000.00 1,700,000.00 100,000.00
210101 SALARIES AND WAGES 2,600,000.00 608,835.00 2,600,000.00 2,600,000.00 2,600,000.00 2,600,000.00 2,600,000.00 2,600,000.00 2,600,000.00 2,600,000.00 2,600,000.00 2,600,000.00 2,600,000.00 2,600,000.00 2,600,000.00 2,600,000.00 2,050,000.00 3,00,000.00 2,050,000.00 3,00,000.00 2,050,000.00 3,00,000.00 2,00,000.00 3,00,000.00 2,00,000.00 3,00,000.00 2,00,000.00 3,00,000.00 2,00,000.00 3,00,000.00 2,00,000.00 3,00,000.00 2,00,000.00 3,00,000.00 2,00,000.00 3,00,000.00 2,	220204 22020401 22020402 22020403 22020403 22021002 22021002 22021007 Kebbi State Governme Code	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE WELFARE PACKAGES Ent 2021 Budget Estimates: 016102100300 - Laison Description	600,000.00 300,000.00 200,000.00 100,000.00 1,800,000.00 1,700,000.00 100,000.00 Office - Sokoto - Expendit 2020 Revised Budget	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	600,000.00 300,000.00 200,000.00 100,000.00 1,800,000.00 1,700,000.00 2021 Approved Budget <u>4,650,000.00</u>
21010101 SALARY 2,600,000.00 608,835.00 2,600,000.00 22 OTHER RECURRENT COSTS 2,050,000.00 1,320,000.00 2,050,000.00 2202 OVERHEAD COST 1,950,000.00 1,320,000.00 2,050,000.00 220201 TRAVEL& TRANSPORT - GENERAL 300,000.00 200,000.00 300,000.00 220202 UTILITIES - GENERAL 300,000.00 200,000.00 300,000.00 220202 UTILITIES - GENERAL 300,000.00 200,000.00 300,000.00 220203 DILITIES - GENERAL 300,000.00 200,000.00 300,000.00 220203 MATERIALS & SUPPLIES - GENERAL 300,000.00 200,000.00 300,000.00 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 300,000.00 200,000.00 300,000.00 2202031 OFFICE STATIONERIES / COMPUTER CONSUMABLES 300,000.00 200,000.00 300,000.00 2202034 MAINTENANCE SERVICES - GENERAL 650,000.00 400,000.00 650,000.00	220204 22020401 22020402 22020403 2202100 22021002 22021007 Kebbi State Governme Code 2202107	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE WELFARE PACKAGES Ent 2021 Budget Estimates: 016102100300 - Laison Description EXPENDITURES PERSONNEL COST	600,000.00 300,000.00 200,000.00 100,000.00 1,800,000.00 1,700,000.00 0ffice - Sokoto - Expendit 2020 Revised Budget 4,650,000.00 2,600,000.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	600,000.00 300,000.00 200,000.00 100,000.00 1,800,000.00 1,700,000.00 2021 Approved Budget <u>4,650,000.00</u> 2,600,000.00
22 OTHER RECURRENT COSTS 2,050,000.00 1,320,000.00 2,050,000.00 2202 OVERHEAD COST 1,950,000.00 1,320,000.00 1,950,000.00 220201 TRAVEL& TRANSPORT - GENERAL 300,000.00 200,000.00 300,000.00 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS 300,000.00 200,000.00 300,000.00 220202 UTILITIES - GENERAL 300,000.00 200,000.00 300,000.00 22020201 ELECTRICITY CHARGES 300,000.00 200,000.00 300,000.00 220203 MATERIALS & SUPPLIES - GENERAL 300,000.00 200,000.00 300,000.00 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 300,000.00 200,000.00 300,000.00 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 300,000.00 200,000.00 300,000.00 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 300,000.00 200,000.00 300,000.00 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 300,000.00 200,000.00 300,000.00 220204 MAINTENANCE SERVICES - GENERAL 650,000.0	220204 22020401 22020402 22020403 2202100 22021002 22021007 Kebbi State Governme Code 22021007 Kebbi State Governme Code 2202101	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE WELFARE PACKAGES Ent 2021 Budget Estimates: 016102100300 - Laison Description EXPENDITURES PERSONNEL COST SALARY	600,000.00 300,000.00 200,000.00 100,000.00 1,800,000.00 1,700,000.00 1,700,000.00 0ffice - Sokoto - Expendit 2020 Revised Budget 4,650,000.00 2,600,000.00 2,600,000.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	600,000.00 300,000.00 200,000.00 100,000.00 1,700,000.00 1,700,000.00 2021 Approved Budget <u>4,650,000.00</u> 2,600,000.00
2202 OVERHEAD COST 1,950,000.00 1,320,000.00 1,950,000.00 220201 TRAVEL& TRANSPORT - GENERAL 300,000.00 200,000.00 300,000.00 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS 300,000.00 200,000.00 300,000.00 220202 UTILITIES - GENERAL 300,000.00 200,000.00 300,000.00 22020201 ELECTRICITY CHARGES 300,000.00 200,000.00 300,000.00 220203 MATERIALS & SUPPLIES - GENERAL 300,000.00 200,000.00 300,000.00 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 300,000.00 200,000.00 300,000.00 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 300,000.00 200,000.00 300,000.00 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 300,000.00 200,000.00 300,000.00 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 300,000.00 200,000.00 300,000.00 220204 MAINTENANCE SERVICES - GENERAL 650,000.00 400,000.00 650,000.00	220204 22020401 22020402 22020403 2202100 22021002 22021007 Kebbi State Governme Code 22021007 Kebbi State Governme Code 21 210101	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE WELFARE PACKAGES Ent 2021 Budget Estimates: 016102100300 - Laison Description EXPENDITURES PERSONNEL COST SALARIES AND WAGES	600,000.00 300,000.00 200,000.00 100,000.00 1,800,000.00 1,700,000.00 1,700,000.00 0ffice - Sokoto - Expendit 2020 Revised Budget <u>4,650,000.00</u> 2,600,000.00 2,600,000.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	600,000.00 300,000.00 200,000.00 100,000.00 1,700,000.00 1,700,000.00 2021 Approved Budget <u>4,650,000.00</u> 2,600,000.00 2,600,000.00
220201 TRAVEL& TRANSPORT - GENERAL 300,000.00 200,000.00 300,000.00 200,000.00 300,000.00	22020401 22020401 22020402 22020403 2202100 22021002 22021007 Kebbi State Governme Code 22021007 Kebbi State Governme Code 21 210101 21010101	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE WELFARE PACKAGES Ent 2021 Budget Estimates: 016102100300 - Laison Description EXPENDITURES PERSONNEL COST SALARY	600,000.00 300,000.00 200,000.00 100,000.00 1,700,000.00 1,700,000.00 0ffice - Sokoto - Expendit 2020 Revised Budget 4,650,000.00 2,600,000.00 2,600,000.00 2,600,000.00 2,600,000.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	600,000.00 300,000.00 200,000.00 100,000.00 1,700,000.00 1,700,000.00 2021 Approved Budget 4,650,000.00 2,600,000.00 2,600,000.00 2,600,000.00
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS 300,000.00 200,000.00 300,000.00 220202 UTILITIES - GENERAL 300,000.00 200,000.00 300,000.00 22020201 ELECTRICITY CHARGES 300,000.00 200,000.00 300,000.00 220203 MATERIALS & SUPPLIES - GENERAL 300,000.00 200,000.00 300,000.00 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 300,000.00 200,000.00 300,000.00 220204 MAINTENANCE SERVICES - GENERAL 650,000.00 400,000.00 650,000.00	22020401 22020401 22020402 22020403 2202100 22021002 22021007 Kebbi State Governme Code 22021007 22021007 22021007 22021007 22021007 22021001 22021001 21010101 21010101 22020402	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE WELFARE PACKAGES Ent 2021 Budget Estimates: 016102100300 - Laison Description EXPENDITURES PERSONNEL COST SALARY SALARY OTHER RECURRENT COSTS	600,000.00 300,000.00 200,000.00 100,000.00 1,700,000.00 1,700,000.00 1,700,000.00 0ffice - Sokoto - Expendit 2020 Revised Budget 4,650,000.00 2,600,000.00 2,600,000.00 2,600,000.00 2,600,000.00 2,600,000.00 2,000,000 2,000,000 0,000,000 0,000,00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	600,000.00 300,000.00 200,000.00 100,000.00 1,700,000.00 1,700,000.00 2021 Approved Budget 4,650,000.00 2,600,000.00 2,600,000.00 2,600,000.00 2,600,000.00
220202 UTILITIES - GENERAL 300,000.00 200,000.00 300,000.00 22020201 ELECTRICITY CHARGES 300,000.00 200,000.00 300,000.00 220203 MATERIALS & SUPPLIES - GENERAL 300,000.00 200,000.00 300,000.00 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 300,000.00 200,000.00 300,000.00 220204 MAINTENANCE SERVICES - GENERAL 650,000.00 400,000.00 650,000.00	22020401 22020402 22020402 22020403 2202100 22021002 22021007 Kebbi State Governme Code 22021007 22021007 22021007 22021007 22021001 21010101 21010101 22022	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE WELFARE PACKAGES ent 2021 Budget Estimates: 016102100300 - Laison Description EXPENDITURES PERSONNEL COST SALARY OTHER RECURRENT COSTS OVERHEAD COST	600,000.00 300,000.00 200,000.00 100,000.00 1,700,000.00 1,700,000.00 000,000.00 2,000,000.00 2,600,000.00 2,600,000.00 2,600,000.00 2,000,000.00 2,000,000.00 1,950,000.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	600,000.00 300,000.00 200,000.00 100,000.00 1,700,000.00 1,700,000.00 2021 Approved Budget <u>4,650,000.00</u> 2,600,000.00 2,600,000.00 2,600,000.00 2,050,000.00 1,950,000.00
22020201 ELECTRICITY CHARGES 300,000.00 200,000.00 300,000.00 220203 MATERIALS & SUPPLIES - GENERAL 300,000.00 200,000.00 300,000.00 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 300,000.00 200,000.00 300,000.00 220204 MAINTENANCE SERVICES - GENERAL 650,000.00 400,000.00 650,000.00	22020401 22020402 22020402 22020403 2202100 22021002 22021007 Kebbi State Governme Code 22021007 Kebbi State Governme 22021007 Code 220210101 21010101 2202020	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE WELFARE PACKAGES ent 2021 Budget Estimates: 016102100300 - Laison Description EXPENDITURES PERSONNEL COST SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	600,000.00 300,000.00 200,000.00 100,000.00 1,700,000.00 1,700,000.00 000,000.00 2,600,000.00 2,600,000.00 2,600,000.00 2,600,000.00 2,600,000.00 1,950,000.00 300,000.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	600,000.00 300,000.00 200,000.00 100,000.00 1,700,000.00 1,700,000.00 2021 Approved Budget <u>4,650,000.00</u> 2,600,000.00 2,600,000.00 2,600,000.00 2,050,000.00 1,950,000.00
220203 MATERIALS & SUPPLIES - GENERAL 300,000.00 200,000.00 300,000.00 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 300,000.00 200,000.00 300,000.00 220204 MAINTENANCE SERVICES - GENERAL 650,000.00 400,000.00 650,000.00	22020401 22020401 22020402 22020403 2202100 22021002 22021007 Kebbi State Governme Code 22021007 Kebbi State Governme 22021007 2202101 22020101 22020102	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE WELFARE PACKAGES ent 2021 Budget Estimates: 016102100300 - Laison Description EXPENDITURES PERSONNEL COST SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS	600,000.00 300,000.00 200,000.00 100,000.00 1,700,000.00 1,700,000.00 1,700,000.00 0ffice - Sokoto - Expendit 2020 Revised Budget 4,650,000.00 2,600,000.00 2,600,000.00 2,600,000.00 2,600,000.00 300,000.00 300,000.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	600,000.00 300,000.00 200,000.00 100,000.00 1,700,000.00 1,700,000.00 2021 Approved Budget <u>4,650,000.00</u> 2,600,000.00 2,600,000.00 2,600,000.00 1,950,000.00 300,000.00
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 300,000.00 200,000.00 300,000.00 220204 MAINTENANCE SERVICES - GENERAL 650,000.00 400,000.00 650,000.00 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT 650,000.00 400,000.00 650,000.00	22020401 22020401 22020402 22020403 2202100 22021002 22021007 Kebbi State Governme Code 2 2 2 2 2 1 2 10101 2 1010101 2 1010101 2 2 2 2	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE WELFARE PACKAGES ent 2021 Budget Estimates: 016102100300 - Laison Description EXPENDITURES PERSONNEL COST SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL	600,000.00 300,000.00 200,000.00 100,000.00 1,700,000.00 1,700,000.00 1,700,000.00 0,000,00 0,000,00 2,600,000,00 2,600,000.00 2,600,000.00 2,600,000.00 300,0000 000,000 000,000 000,000 00000 000,000 000,000 00000 000,000 000,000 00000 000,000 00000 000,000 000,000 00000 000,000 000,000 00000 000,000 000,000 00000 000,000 000,000 00000 000,000 000,000 00000 000,000 000,000 00000 0000,000 000000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	600,000.00 300,000.00 200,000.00 100,000.00 1,700,000.00 1,700,000.00 2021 Approved Budget <u>4,650,000.00</u> 2,600,000.00 2,600,000.00 2,600,000.00 300,000.00 300,000.00
MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	22020401 22020401 22020402 22020403 22020403 22021002 22021007 Kebbi State Governme Code 22021007 210101 21010101 21010101 22020102 220201 22020102 22020102 22020201	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE WELFARE PACKAGES ent 2021 Budget Estimates: 016102100300 - Laison Description EXPENDITURES PERSONNEL COST SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES	600,000.00 300,000.00 200,000.00 100,000.00 1,700,000.00 1,700,000.00 1,700,000.00 0,000,00 0,000,00 2,600,000.00 2,600,000.00 2,600,000.00 2,600,000.00 300,0000 000,000 000,00000 000,000000 000,000000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	600,000.00 300,000.00 200,000.00 100,000.00 1,700,000.00 1,700,000.00 2021 Approved Budget <u>4,650,000.00</u> 2,600,000.00 2,600,000.00 2,600,000.00 300,000.00 300,000.00 300,000.00
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT 250,000,00 200,000,00 200,000,00 250,000,00	220204 22020401 22020402 22020403 2202100 22021002 22021007 Kebbi State Governme Code 22021007 22021001 21010101 21010101 22020102 22020102 22020201 22020203	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE WELFARE PACKAGES Ent 2021 Budget Estimates: 016102100300 - Laison Description EXPENDITURES PERSONNEL COST SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL	600,000.00 300,000.00 200,000.00 100,000.00 1,00,000.00 1,700,000.00 1,700,000.00 2,600,000.00 2,600,000.00 2,600,000.00 2,600,000.00 2,000,000 0,000,000 0,000,000 0,000,00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	600,000.00 300,000.00 200,000.00 100,000.00 1,800,000.00 1,700,000.00 2021 Approved Budget 4,650,000.00 2,600,000.00 2,600,000.00 2,600,000.00 300,000.00 300,000.00 300,000.00
EQUIPMENT 230,000.00 200,000 230,000.00	22020401 22020401 22020402 22020403 2202100 2202100 22021007 Kebbi State Governme Code 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE WELFARE PACKAGES ent 2021 Budget Estimates: 016102100300 - Laison Description EXPENDITURES PERSONNEL COST SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00 300,000.00 200,000.00 200,000.00 100,000.00 1,700,000.00 1,700,000.00 2,600,000.00 2,600,000.00 2,600,000.00 2,600,000.00 2,600,000.00 300,0000.00 300,000.00 300,0000.00 300,00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	600,000.00 300,000.00 200,000.00 100,000.00 1,700,000.00 1,700,000.00 2021 Approved Budget 4,650,000.00 2,600,000.00 2,600,000.00 2,600,000.00 300,000.00 300,000.00 300,000.00 300,000.00
22020402 MAINTENANCE OF OFFICE FURNITURE 200,000.00 100,000.00 200,000.00	22020401 22020401 22020402 22020403 2202100 2202100 22021007 Kebbi State Governme Code 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE WELFARE PACKAGES ent 2021 Budget Estimates: 016102100300 - Laison Description EXPENDITURES PERSONNEL COST SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL	600,000.00 300,000.00 200,000.00 200,000.00 100,000.00 1,700,000.00 1,700,000.00 2,600,000.00 2,600,000.00 2,600,000.00 2,600,000.00 2,600,000.00 300,0000.00 300,000.00 300,0000.00 300,00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	600,000.00 300,000.00 200,000.00 100,000.00 1,700,000.00 1,700,000.00 2021 Approved Budget 4,650,000.00 2,600,000.00 2,600,000.00 2,600,000.00 300,000.00 300,000.00 300,000.00 300,000.00





22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00	100,000.00	200,000.00
220205	TRAINING - GENERAL	0	160,000.00	0
22020501	LOCAL TRAINING	0	160,000.00	0
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	160,000.00	400,000.00
	HONORARIUM & SITTING ALLOWANCE	200,000.00	0	200,000.00
	WELFARE PACKAGES	200,000.00	160,000.00	200,000.00
	GRANTS AND CONTRIBUTIONS GENERAL	100,000.00	0	100,000.00
	LOCAL GRANTS AND CONTRIBUTIONS	100,000.00	0	100,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	100,000.00	0	100,000.00
Kebbi State Governme	ent 2021 Budget Estimates: 016102100400 - Laison	Office - Lagos - Expenditu		
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>2,000,000.00</u>	<u>1,350,000.00</u>	<u>2,000,000.00</u>
22	OTHER RECURRENT COSTS	2,000,000.00	1,350,000.00	2,000,000.00
2202	OVERHEAD COST	1,950,000.00	1,350,000.00	1,950,000.00
220201	TRAVEL& TRANSPORT - GENERAL	450,000.00	420,000.00	450,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	450,000.00	420,000.00	450,000.00
220202	UTILITIES - GENERAL	450,000.00	350,000.00	450,000.00
	ELECTRICITY CHARGES	450,000.00	350,000.00	450,000.00
	MATERIALS & SUPPLIES - GENERAL	200,000.00	110,000.00	200,000.00
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	110,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	550,000.00	290,000.00	550,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	325,000.00	80,000.00	325,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	125,000.00	120,000.00	125,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	100,000.00	90,000.00	100,000.00
220210	QTRS MISCELLANEOUS EXPENSES GENERAL	300,000.00	180,000.00	300,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	50,000.00	100,000.00
22021007	WELFARE PACKAGES	200,000.00	130,000.00	200,000.00
	GRANTS AND CONTRIBUTIONS GENERAL	50,000.00	0	50,000.00
	LOCAL GRANTS AND CONTRIBUTIONS	50,000.00	0	50,000.00
	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	50,000.00	0	50,000.00
Kebbi State Governm	ent 2021 Budget Estimates: 016102200100 - Preach	ning Board - Expenditure S	ummary by Economic	
Kebbi State Governm Code	ent 2021 Budget Estimates: 016102200100 - Preach Description	ning Board - Expenditure S 2020 Revised Budget	2020 Performance	2021 Approved Budget
Code	Description	2020 Revised Budget	2020 Performance January to September	
Code <u>2</u>	Description <u>EXPENDITURES</u>	2020 Revised Budget <u>4,800,000.00</u>	2020 Performance January to September <u>3,394,865.00</u>	4,800,000.00
Code 2 21	Description <u>EXPENDITURES</u> PERSONNEL COST	2020 Revised Budget <u>4,800,000.00</u> 3,500,000.00	2020 Performance January to September <u>3,394,865.00</u> 2,548,865.00	<u>4,800,000.00</u> 3,500,000.00
Code 2 21 2101	Description EXPENDITURES PERSONNEL COST SALARY	2020 Revised Budget <u>4,800,000.00</u> 3,500,000.00 3,500,000.00	2020 Performance January to September <u>3,394,865.00</u> 2,548,865.00 2,548,865.00	<u>4,800,000.00</u> 3,500,000.00 3,500,000.00
Code <u>2</u> 21 2101 210101	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES	2020 Revised Budget <u>4,800,000.00</u> 3,500,000.00 3,500,000.00 3,500,000.00	2020 Performance January to September <u>3,394,865.00</u> 2,548,865.00 2,548,865.00 2,548,865.00	<u>4,800,000.00</u> 3,500,000.00 3,500,000.00 3,500,000.00
Code 21 2101 210101 21010101	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY	2020 Revised Budget <u>4,800,000.00</u> 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00	2020 Performance January to September <u>3,394,865.00</u> 2,548,865.00 2,548,865.00 2,548,865.00 2,548,865.00	<u>4,800,000.00</u> 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00
Code 21 2101 210101 21010101 21010101 22	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS	2020 Revised Budget <u>4,800,000.00</u> 3,500,000.00 3,500,000.00 3,500,000.00 1,300,000.00	2020 Performance January to September 3,394,865.00 2,548,865.00 2,548,865.00 2,548,865.00 2,548,865.00 846,000.00	4,800,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 1,300,000.00
Code 21 2101 210101 21010101 222 2202	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST	2020 Revised Budget <u>4,800,000.00</u> 3,500,000.00 3,500,000.00 3,500,000.00 1,300,000.00 1,250,000.00	2020 Performance January to September 3,394,865.00 2,548,865.00 2,548,865.00 2,548,865.00 2,548,865.00 846,000.00 806,000.00	4,800,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 1,300,000.00 1,250,000.00
Code 21 2101 210101 21010101 220202 220201	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	2020 Revised Budget <u>4,800,000.00</u> 3,500,000.00 3,500,000.00 3,500,000.00 1,300,000.00 1,250,000.00 250,000.00	2020 Performance January to September 3,394,865.00 2,548,865.00 2,548,865.00 2,548,865.00 2,548,865.00 846,000.00 806,000.00 230,000.00	3,500,000.00 3,500,000.00 3,500,000.00 1,300,000.00 1,250,000.00 250,000.00
Code 21 2101 210101 21010101 220202 220201 22020102	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS	2020 Revised Budget 4,800,000.00 3,500,000.00 3,500,000.00 3,500,000.00 1,300,000.00 1,250,000.00 250,000.00	2020 Performance January to September 3,394,865.00 2,548,865.00 2,548,865.00 2,548,865.00 2,548,865.00 846,000.00 806,000.00 230,000.00	4,800,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 1,300,000.00 1,250,000.00 250,000.00
Code 21 2101 210101 21010101 220202 220201 22020102 220202	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL	2020 Revised Budget 4,800,000.00 3,500,000.00 3,500,000.00 3,500,000.00 1,300,000.00 1,250,000.00 250,000.00 100,000.00	2020 Performance January to September 3,394,865.00 2,548,865.00 2,548,865.00 2,548,865.00 2,548,865.00 846,000.00 230,000.00 230,000.00 64,000.00	4,800,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 1,300,000.00 1,250,000.00 250,000.00 100,000.00
Code 21 2101 210101 21010101 220202 220201 22020102 220202	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS	2020 Revised Budget 4,800,000.00 3,500,000.00 3,500,000.00 3,500,000.00 1,300,000.00 1,250,000.00 250,000.00	2020 Performance January to September 3,394,865.00 2,548,865.00 2,548,865.00 2,548,865.00 2,548,865.00 846,000.00 230,000.00 230,000.00 64,000.00	4,800,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 1,300,000.00 1,300,000.00 250,000.00 250,000.00 100,000.00 100,000.00
Code 21 2101 210101 21010101 220202 220201 22020102 22020201 22020201	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL	2020 Revised Budget 4,800,000.00 3,500,000.00 3,500,000.00 3,500,000.00 1,300,000.00 1,250,000.00 250,000.00 100,000.00	2020 Performance January to September 3,394,865.00 2,548,865.00 2,548,865.00 2,548,865.00 2,548,865.00 846,000.00 230,000.00 230,000.00 64,000.00	4,800,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 1,300,000.00 1,300,000.00 250,000.00 250,000.00 100,000.00 100,000.00
Code 2 210 2101 210101 21010101 210102 2202 22020102 22020201 22020201 22020201 22020201 22020301 22020301 22020301	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES	2020 Revised Budget 4,800,000.00 3,500,000.00 3,500,000.00 3,500,000.00 1,300,000.00 1,250,000.00 250,000.00 100,000.00 100,000.00	2020 Performance January to September 3,394,865.00 2,548,865.00 2,548,865.00 2,548,865.00 2,548,865.00 846,000.00 230,000.00 230,000.00 64,000.00	<u>4,800,000.00</u> 3,500,000.00 3,500,000.00 3,500,000.00 1,300,000.00 1,250,000.00 250,000.00 100,000.00 100,000.00
Code 2 210 2101 210101 21010101 210102 2202 22020102 22020201 22020201 22020201 22020201 22020301 22020301 22020301	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL	2020 Revised Budget 4,800,000.00 3,500,000.00 3,500,000.00 3,500,000.00 1,300,000.00 1,250,000.00 250,000.00 100,000.00 250,000.00	2020 Performance January to September 3,394,865.00 2,548,865.00 2,548,865.00 2,548,865.00 2,548,865.00 846,000.00 230,000.00 230,000.00 64,000.00 64,000.00	4,800,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 1,300,000.00 1,300,000.00 250,000.00 100,000.00 250,000.00 250,000.00 250,000.00
Code 2 210 210 210101 21010101 21010101 220 220201 22020102 22020201 22020201 2202020301 22020301 2202020401 22020401	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2020 Revised Budget 4,800,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 1,300,000.00 1,300,000.00 250,000.00 100,000.00 250,000.00 250,000.00 250,000.00 250,000.00 250,000.00 250,000.00 250,000.00 250,000.00 250,000.00	2020 Performance January to September 3,394,865.00 2,548,865.00 2,548,865.00 2,548,865.00 2,548,865.00 2,548,865.00 846,000.00 230,000.00 230,000.00 64,000.00 169,000.00 169,000.00 115,000.00	4,800,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 1,300,000.00 1,300,000.00 250,000.00 100,000.00 100,000.00 250,000.00 250,000.00 250,000.00 250,000.00 150,000.00
Code 2 210 2101 210101 21010101 21010101 2202 22020102 22020102 22020201 22020201 2202020301 22020301 22020301 22020401 22020401 22020401	Description EXPENDITURES PERSONNEL COST SALARY SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE	2020 Revised Budget 4,800,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 1,300,000.00 1,300,000.00 250,000.00 100,000.00 250,000.00 250,000.00 250,000.00 250,000.00 250,000.00 100,000.00 150,000.00 100,000.00	2020 Performance January to September 3,394,865.00 2,548,865.00 2,548,865.00 2,548,865.00 2,548,865.00 2,548,865.00 8846,000.00 230,000.00 230,000.00 64,000.00 64,000.00 169,000.00 169,000.00 115,000.00	4,800,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 1,300,000.00 1,250,000.00 250,000.00 100,000.00 250,000.00 250,000.00 250,000.00 250,000.00 100,000.00 150,000.00 100,000.00
Code 2 210 210 210101 21010101 21010101 2202 22020102 22020102 22020201 22020201 22020301 22020301 22020301 22020301 22020401 22020401 22020401 22020401	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2020 Revised Budget 4,800,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 1,300,000.00 1,300,000.00 250,000.00 100,000.00 250,000.00 250,000.00 250,000.00 250,000.00 100,000.00 150,000.00 100,000.00 400,000.00	2020 Performance January to September 3,394,865.00 2,548,865.00 2,548,865.00 2,548,865.00 2,548,865.00 2,548,865.00 8846,000.00 230,000.00 230,000.00 64,000.00 64,000.00 169,000.00 169,000.00 115,000.00	4,800,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 1,300,000.00 1,300,000.00 250,000.00 250,000.00 100,000.00 250,000.00 250,000.00 250,000.00 150,000.00 100,000.00 100,000.00 400,000.00
Code 2 210 210 210101 21010101 21010101 2202 22020102 22020102 22020201 22020201 22020301 22020301 22020301 22020301 22020401 22020401 22020401 22020401	Description EXPENDITURES PERSONNEL COST SALARY SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE	2020 Revised Budget 4,800,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 1,300,000.00 1,300,000.00 250,000.00 100,000.00 250,000.00 250,000.00 250,000.00 250,000.00 250,000.00 100,000.00 150,000.00 100,000.00	2020 Performance January to September 3,394,865.00 2,548,865.00 2,548,865.00 2,548,865.00 2,548,865.00 2,548,865.00 8846,000.00 230,000.00 230,000.00 64,000.00 64,000.00 169,000.00 169,000.00 115,000.00	4,800,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 1,300,000.00 1,250,000.00 250,000.00 100,000.00 250,000.00 250,000.00 250,000.00 250,000.00 100,000.00 150,000.00 100,000.00 400,000.00
Code 2 210 2101 210101 21010101 21010101 2102002 22020102 22020102 22020201 22020201 2202020301 22020301 22020301 22020401 22020401 22020401 220204002 220204002 220204002 22021002	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE	2020 Revised Budget 4,800,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 1,300,000.00 1,300,000.00 250,000.00 100,000.00 250,000.00 250,000.00 250,000.00 250,000.00 100,000.00 150,000.00 100,000.00 400,000.00	2020 Performance January to September 3,394,865.00 2,548,865.00 2,548,865.00 2,548,865.00 2,548,865.00 2,548,865.00 886,000.00 230,000.00 230,000.00 64,000.00 64,000.00 169,000.00 169,000.00 115,000.00 55,000.00 0	4,800,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 1,300,000.00 1,250,000.00 250,000.00 100,000.00 250,000.00 250,000.00 250,000.00 250,000.00 100,000.00 150,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00
Code 2 210 2101 210101 21010101 21010101 2102002 22020102 22020102 22020201 22020201 2202020301 22020301 22020301 22020401 22020401 22020401 22020402 22021002 22021002 22021002 22021003 22021003	Description EXPENDITURES PERSONNEL COST SALARY SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE	2020 Revised Budget 4,800,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 1,300,000.00 1,300,000.00 250,000.00 100,000.00 250,000.00 250,000.00 250,000.00 100,000.00 150,000.00 100,000.00 100,000.00 100,000.00	2020 Performance January to September 3,394,865.00 2,548,865.00 2,548,865.00 2,548,865.00 2,548,865.00 2,548,865.00 8846,000.00 230,000.00 230,000.00 64,000.00 169,000.00 169,000.00 115,000.00 73,000.00 65,000.00	4,800,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 1,300,000.00 1,250,000.00 250,000.00 100,000.00 250,000.00 250,000.00 250,000.00 250,000.00 100,000.00 150,000.00 100,000.00 100,000.00 100,000.00 100,000.00 150,000.00 150,000.00
Code 21 2101 210101 21010101 21010101 21010101 2101002 220201 22020102 22020201 22020301 22020301 22020301 22020401 22020401 22020402 22020402 22021002 22021003 22021003 22021007	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS	2020 Revised Budget 4,800,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 1,300,000.00 1,300,000.00 250,000.00 100,000.00 250,000.00 250,000.00 250,000.00 100,000.00 150,000.00 100,000.00 100,000.00 100,000.00 100,000.00 150,000.00 150,000.00	2020 Performance January to September 3,394,865.00 2,548,865.00 2,548,865.00 2,548,865.00 2,548,865.00 2,548,865.00 886,000.00 230,000.00 230,000.00 64,000.00 64,000.00 169,000.00 169,000.00 115,000.00 55,000.00 0	4,800,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 1,300,000.00 1,300,000.00 250,000.00 250,000.00 250,000.00 250,000.00 250,000.00 250,000.00 100,000.00 150,000.00 100,000.00 100,000.00 150,000.00 150,000.00 150,000.00
Code 21 2101 210101 21010101 21010101 2101002 220201 22020102 22020201 22020201 22020301 22020301 22020401 22020401 22020402 22020402 22021002 22021003 22021007 22021007 22021007 22021007	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS WELFARE PACKAGES	2020 Revised Budget 4,800,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 1,300,000.00 1,300,000.00 250,000.00 250,000.00 250,000.00 250,000.00 250,000.00 250,000.00 100,000.00 150,000.00 100,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00	2020 Performance January to September 3,394,865.00 2,548,865.00 2,548,865.00 2,548,865.00 2,548,865.00 2,548,865.00 8846,000.00 230,000.00 230,000.00 64,000.00 169,000.00 188,000.00 115,000.00 73,000.00 0 90,000.00	4,800,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 1,300,000.00 1,300,000.00 250,000.00 250,000.00 250,000.00 250,000.00 250,000.00 250,000.00 100,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00 150,000.00
Code 21 21010 210101 21010101 21010101 2101001 220202 22020102 22020201 22020201 22020201 22020201 22020201 2202020301 2202020401 22020402 22020402 22020402 22021002 22021003 22021003 22021007 22021007 2202401	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS WELFARE PACKAGES GRANTS AND CONTRIBUTIONS GENERAL	2020 Revised Budget 4,800,000.00 3,500,000.00 3,500,000.00 3,500,000.00 1,300,000.00 1,250,000.00 250,000.00 100,000.00 250,000.00 250,000.00 150,000.00 100,000.00 150,000.00 150,000.00 50,000.00	2020 Performance January to September 3,394,865.00 2,548,865.00 2,548,865.00 2,548,865.00 2,548,865.00 2,548,865.00 2,548,865.00 2,30,000.00 230,000.00 64,000.00 64,000.00 169,000.00 188,000.00 115,000.00 0 90,000.00 40,000.00	4,800,000.00 3,500,000.00 3,500,000.00 3,500,000.00 3,500,000.00 1,300,000.00 1,250,000.00 250,000.00





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Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
2	EXPENDITURES	<u>67,400,000.00</u>	<u>32,100,000.00</u>	<u>67,400,000.00</u>
22		67,400,000.00	32,100,000.00	67,400,000.00
-	OVERHEAD COST	63,400,000.00	31,700,000.00	63,400,000.00
	TRAVEL& TRANSPORT - GENERAL	2,000,000.00	425,000.00	2,000,000.00
22020102		2,000,000.00	425,000.00	2,000,000.00
	UTILITIES - GENERAL	1,300,000.00	160,000.00	1,300,000.00
	ELECTRICITY CHARGES	1,000,000.00	160,000.00	1,000,000.00
	TELEPHONE CHARGES	300,000.00	0	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,500,000.00	790,000.00	2,500,000.00
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	590,000.00	1,000,000.00
22020302		1,500,000.00	200,000.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,500,000.00	185,000.00	1,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	35,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	150,000.00	500,000.00
	TRAINING - GENERAL	200,000.00	0	200,000.00
	LOCAL TRAINING	200,000.00	0	200,000.00
	MISCELLANEOUS EXPENSES GENERAL	55,900,000.00	30,140,000.00	55,900,000.00
	HONORARIUM & SITTING ALLOWANCE	42,200,000.00	28,460,000.00	42,200,000.00
22021007		2,700,000.00	280,000.00	2,700,000.00
22021024		11,000,000.00	1,400,000.00	11,000,000.00
2204		4,000,000.00	400,000.00	4,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	4,000,000.00	400,000.00	4,000,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	2,000,000.00	280,000.00	2,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	2,000,000.00	120,000.00	2,000,000.00
Kebbi State Governm	ent 2021 Budget Estimates: 016103700100 - Haji Co	ommission (PWA) - Expend	liture Summary by Econom	ic
Code	Description	2020 Revised Budget	2020 Performance	2021 Approved Budget
			January to September	
2	EXPENDITURES	<u>18,800,000.00</u>	<u>14,035,888.00</u>	<u>19,827,624.00</u>
	PERSONNEL COST SALARY	15,000,000.00	10,885,888.00	16,027,624.00
	SALARY SALARIES AND WAGES	15,000,000.00	10,885,888.00 10,885,888.00	16,027,624.00 16,027,624.00
210101		15,000,000.00 15,000,000.00	10,885,888.00	16,027,624.00
	OTHER RECURRENT COSTS	3,800,000.00	3,150,000.00	3,800,000.00
	OVERHEAD COST	3,750,000.00		0,000,000,000
220201			3.130.000.00	3.750.000.00
	IKAVEL& IKANSPUKI - GENEKAL	2,500,000.00	3,130,000.00 1,680,000.00	3,750,000.00 2,500,000.00
22020102	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00 2,500,000.00	3,130,000.00 1,680,000.00 1,680,000.00	2,500,000.00
			1,680,000.00	
220202	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	1,680,000.00 1,680,000.00	2,500,000.00 2,500,000.00
220202 22020201	LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL	2,500,000.00 150,000.00	1,680,000.00 1,680,000.00 0	2,500,000.00 2,500,000.00 150,000.00
220202 22020201 220203	LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES	2,500,000.00 150,000.00 150,000.00	1,680,000.00 1,680,000.00 0 0	2,500,000.00 2,500,000.00 150,000.00 150,000.00
220202 22020201 220203 22020301	LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL	2,500,000.00 150,000.00 150,000.00 150,000.00	1,680,000.00 1,680,000.00 0 0 50,000.00	2,500,000.00 2,500,000.00 150,000.00 150,000.00 150,000.00
220202 22020201 220203 22020301	LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	2,500,000.00 150,000.00 150,000.00 150,000.00 150,000.00	1,680,000.00 1,680,000.00 0 50,000.00 50,000.00	2,500,000.00 2,500,000.00 150,000.00 150,000.00 150,000.00 150,000.00
220202 22020203 22020301 22020301 22020401 22020401	LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00 150,000.00 150,000.00 150,000.00 150,000.00 550,000.00 50,000.00	1,680,000.00 1,680,000.00 0 50,000.00 50,000.00 1,000,000.00 500,000.00	2,500,000.00 2,500,000.00 150,000.00 150,000.00 150,000.00 550,000.00 50,000.00
220202 22020203 22020301 22020301 22020401 22020401 22020402	LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE	2,500,000.00 150,000.00 150,000.00 150,000.00 50,000.00 50,000.00 500,000.00	1,680,000.00 1,680,000.00 0 50,000.00 50,000.00 1,000,000.00 500,000.00	2,500,000.00 2,500,000.00 150,000.00 150,000.00 150,000.00 550,000.00 500,000.00
220202 22020203 22020301 22020301 22020401 22020401 22020402 22020402 22020402	LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MISCELLANEOUS EXPENSES GENERAL	2,500,000.00 150,000.00 150,000.00 150,000.00 50,000.00 50,000.00 500,000.00 400,000.00	1,680,000.00 1,680,000.00 0 50,000.00 50,000.00 1,000,000.00 500,000.00 400,000.00	2,500,000.00 2,500,000.00 150,000.00 150,000.00 150,000.00 550,000.00 50,000.00 500,000.00
220202 22020203 22020301 22020301 22020401 22020401 22020402 22020402 22021002	LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE	2,500,000.00 150,000.00 150,000.00 150,000.00 50,000.00 50,000.00 500,000.00	1,680,000.00 1,680,000.00 0 50,000.00 50,000.00 1,000,000.00 500,000.00	2,500,000.00 2,500,000.00 150,000.00 150,000.00 150,000.00 550,000.00 500,000.00
220202 22020203 22020301 22020301 22020401 22020401 22020402 22020402 22021002	LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS	2,500,000.00 150,000.00 150,000.00 150,000.00 550,000.00 500,000.00 400,000.00 150,000.00	1,680,000.00 1,680,000.00 0 50,000.00 50,000.00 500,000.00 500,000.00 400,000.00 150,000.00	2,500,000.00 2,500,000.00 150,000.00 150,000.00 150,000.00 550,000.00 50,000.00 500,000.00 400,000.00
2202023 22020203 22020301 22020301 22020401 22020401 22020402 22021002 22021003 22021003	LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS	2,500,000.00 150,000.00 150,000.00 150,000.00 550,000.00 500,000.00 400,000.00 150,000.00 200,000.00	1,680,000.00 1,680,000.00 0 50,000.00 50,000.00 500,000.00 500,000.00 400,000.00 150,000.00 200,000.00	2,500,000.00 2,500,000.00 150,000.00 150,000.00 150,000.00 550,000.00 500,000.00 500,000.00 150,000.00 150,000.00 200,000.00
220202 22020203 22020301 22020301 22020401 22020401 22020402 22021002 22021002 22021003 22021007 22021007 22021007 22021007	LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS WELFARE PACKAGES	2,500,000.00 150,000.00 150,000.00 150,000.00 550,000.00 500,000.00 400,000.00 150,000.00 200,000.00 50,000.00	1,680,000.00 1,680,000.00 0 50,000.00 50,000.00 500,000.00 500,000.00 400,000.00 150,000.00 200,000.00 50,000.00	2,500,000.00 2,500,000.00 150,000.00 150,000.00 150,000.00 550,000.00 500,000.00 500,000.00 150,000.00 150,000.00 200,000.00 50,000.00
220202 22020203 22020301 22020301 22020401 22020401 22020402 22021002 22021003 22021003 22021007 22021007 22021007 2202400	LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS WELFARE PACKAGES GRANTS AND CONTRIBUTIONS GENERAL	2,500,000.00 150,000.00 150,000.00 150,000.00 550,000.00 500,000.00 400,000.00 150,000.00 200,000.00 50,000.00 50,000.00	1,680,000.00 1,680,000.00 0 50,000.00 50,000.00 500,000.00 500,000.00 400,000.00 150,000.00 200,000.00 50,000.00 20,000.00	2,500,000.00 2,500,000.00 150,000.00 150,000.00 150,000.00 550,000.00 500,000.00 500,000.00 150,000.00 200,000.00 50,000.00 50,000.00
2202023 22020203 22020301 22020301 22020401 22020401 22020401 22021003 22021003 22021003 22021003 22021003 22021003 22021003 22021003	LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS WELFARE PACKAGES GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANTS TO COMMUNITIES/NGOS	2,500,000.00 150,000.00 150,000.00 150,000.00 550,000.00 500,000.00 400,000.00 200,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00	1,680,000.00 1,680,000.00 0 50,000.00 50,000.00 500,000.00 500,000.00 500,000.00 200,000.00 20,000.00 20,000.00 20,000.00	2,500,000.00 2,500,000.00 150,000.00 150,000.00 150,000.00 550,000.00 500,000.00 500,000.00 150,000.00 200,000.00 50,000.00 50,000.00 50,000.00
2202023 22020203 22020301 22020301 22020401 22020401 22020401 22021003 22021003 22021003 22021003 22021003 22021003 22021003 22021003	LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS WELFARE PACKAGES GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS	2,500,000.00 150,000.00 150,000.00 150,000.00 550,000.00 500,000.00 400,000.00 200,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00	1,680,000.00 1,680,000.00 0 50,000.00 50,000.00 500,000.00 500,000.00 500,000.00 200,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00	2,500,000.00 2,500,000.00 150,000.00 150,000.00 150,000.00 550,000.00 500,000.00 500,000.00 150,000.00 200,000.00 50,000.00 50,000.00 50,000.00
2202023 22020203 22020301 22020301 22020401 22020401 22020401 22021003 22021003 22021003 22021003 22021003 22021003 22021003 22021003	LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS WELFARE PACKAGES GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANTS TO COMMUNITIES/NGOS	2,500,000.00 150,000.00 150,000.00 150,000.00 550,000.00 500,000.00 400,000.00 200,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00	1,680,000.00 1,680,000.00 0 50,000.00 50,000.00 500,000.00 500,000.00 500,000.00 200,000.00 20,000.00 20,000.00 20,000.00	2,500,000.00 2,500,000.00 150,000.00 150,000.00 150,000.00 550,000.00 500,000.00 500,000.00 150,000.00 200,000.00 50,000.00 50,000.00 50,000.00
220202 22020203 22020303 22020304 22020403 22020403 22020403 22021003 22021003 22021003 22021003 22021003 22021003 22040105 22040105	 LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS WELFARE PACKAGES GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANTS TO COMMUNITIES/NGOS 	2,500,000.00 150,000.00 150,000.00 150,000.00 50,000.00 500,000.00 500,000.00 150,000.00 200,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00	1,680,000.00 1,680,000.00 0 50,000.00 50,000.00 500,000.00 500,000.00 500,000.00 200,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00	2,500,000.00 2,500,000.00 150,000.00 150,000.00 150,000.00 550,000.00 500,000.00 200,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00
220202 22020201 22020301 22020301 22020401 22020401 22020402 22020402 22020402 22020402 22020402 22021002 22021002 22021003 22021007 22024019 22040105 Kebbi State Governm Code 2	LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS WELFARE PACKAGES GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANTS TO COMMUNITIES/NGOS ent 2021 Budget Estimates: 011200300100 - State F Description	2,500,000.00 150,000.00 150,000.00 150,000.00 50,000.00 50,000.00 500,000.00 150,000.00 200,000.00 50,0000.00 50,000.00 5	1,680,000.00 1,680,000.00 0 50,000.00 50,000.00 500,000.00 500,000.00 500,000.00 200,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00 20,000.00	2,500,000.00 2,500,000.00 150,000.00 150,000.00 150,000.00 550,000.00 500,000.00 500,000.00 150,000.00 200,000.00 50,000.00 50,000.00 50,000.00 50,000.00
220202 22020201 22020301 22020301 22020401 22020401 22020402 22020402 22020402 22020402 22021002 22021007 22021007 22021007 22024010 22040105 Kebbi State Governm Code 21 21	LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS WELFARE PACKAGES GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANTS TO COMMUNITIES/NGOs ent 2021 Budget Estimates: 011200300100 - State A Description <u>EXPENDITURES </u>	2,500,000.00 150,000.00 150,000.00 150,000.00 50,000.00 50,000.00 500,000.00 200,000.00 50,0000.00 50,0000.00 50,0000.00 50,0000.00	1,680,000.00 1,680,000.00 0 0 50,000.00 50,000.00 500,000.00 500,000.00 200,000.00 20,000.00 0 0 0 0 0 0 0 0 0 0 0 0	2,500,000.00 2,500,000.00 150,000.00 150,000.00 150,000.00 550,000.00 500,000.00 500,000.00 200,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00
2202023 22020301 22020301 22020301 22020401 22020401 22020402 22021003 22021003 22021003 22021003 22021003 22021003 22021003 22021003 22024010 22040105 Kebbi State Governm Code 210101	LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MINTENANCE OF OFFICE FURNITURE MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS WELFARE PACKAGES GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANTS TO COMMUNITIES/NGOS ent 2021 Budget Estimates: 011200300100 - State A Description EXPENDITURES PERSONNEL COST SALARY	2,500,000.00 150,000.00 150,000.00 150,000.00 50,000.00 50,000.00 500,000.00 200,000.00 50,0000 50,000.00 50,000.00 50,00	1,680,000.00 1,680,000.00 0 0 50,000.00 50,000.00 500,000.00 500,000.00 200,000.00 20,0000.00 20,000.00 20,000.00 20,000	2,500,000.00 2,500,000.00 150,000.00 150,000.00 150,000.00 550,000.00 500,000.00 500,000.00 200,000.00 50,000.00
220202 22020203 22020303 22020303 22020403 22020403 22020403 22021003 22021003 22021003 22021003 22021003 22021003 22021003 22021003 22021003 22021003 22021003 22021003 22021003 22021003 22021003 2202100 22021003 2202100 20030 200000 20030 200000000	LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MINTENANCE OF OFFICE FURNITURE MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS WELFARE PACKAGES GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANTS TO COMMUNITIES/NGOS ent 2021 Budget Estimates: 011200300100 - State A Description EXPENDITURES PERSONNEL COST SALARY	2,500,000.00 150,000.00 150,000.00 150,000.00 50,000.00 50,000.00 500,000.00 200,000.00 50,0000 50,000.00 50,000.00 50,00	1,680,000.00 1,680,000.00 0 0 50,000.00 50,000.00 500,000.00 500,000.00 200,000.00 20,0000.00 20,000.00 20,000.00 20,000	2,500,000.00 2,500,000.00 150,000.00 150,000.00 150,000.00 550,000.00 50,000.00 500,000.00 500,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 534,872,934.00 534,872,934.00





2202	OVERHEAD COST	1,438,500,000.00	585,507,500.00	2,338,480,780.00
_	TRAVEL& TRANSPORT - GENERAL	400,000,000.00	319,820,124.00	1,050,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	50,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000,000.00	319,820,124.00	1,000,000,000.00
220202	UTILITIES - GENERAL	12,000,000.00	1,400,000.00	18,530,781.00
	ELECTRICITY CHARGES	5,000,000.00	1,400,000.00	7,100,000.00
	TELEPHONE CHARGES	0	0	1,430,781.00
	INTERNET ACCESS CHARGES	7,000,000.00	0	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	27,000,000.00	3,998,000.00	137,399,999.00
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	480,000.00	15,500,000.00
22020302		1,000,000.00	3,250,000.00	7,500,000.00
	NEWSPAPERS PRINTING OF SECURITY DOCUMENTS	1,000,000.00	268,000.00 0	1,000,000.00 13,399,999.00
	UNIFORMS & OTHER CLOTHING	10,000,000.00	0	100,000,000.00
	MAINTENANCE SERVICES - GENERAL	25,000,000.00	13,425,376.00	105,050,000.00
	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT			
22020401	EQUIPMENT	20,000,000.00	13,425,376.00	65,050,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	0	20,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0	0	20,000,000.00
220205	TRAINING - GENERAL	230,000,000.00	0	400,000,000.00
	LOCAL TRAINING	50,000,000.00	0	100,000,000.00
	INTERNATIONAL TRAINING	180,000,000.00	0	300,000,000.00
	OTHER SERVICES - GENERAL	3,500,000.00	0	3,500,000.00
	SECURITY SERVICES	2,500,000.00	0	2,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,000,000.00	0	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000.00	0	34,000,000.00
22020703	LEGAL SERVICES	10,000,000.00	0	34,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	731,000,000.00	246,864,000.00	590,000,000.00
	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	1,600,000.00	20,000,000.00
	PUBLICITY & ADVERTISEMENTS	1,000,000.00	0	1,000,000.00
	MEDICAL EXPENSES-LOCAL	25,000,000.00	5,000,000.00	69,000,000.00
	WELFARE PACKAGES	150,000,000.00	97,000,000.00	200,000,000.00
	Committee & Commision Expenses	550,000,000.00	143,264,000.00	300,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS	55,000,000.00 55,000,000.00	19,760,500.00 19,760,500.00	264,549,999.00 264,549,999.00
	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	55,000,000.00	19,760,500.00	264,549,999.00
2205				F00 000 00
	PUBLIC DEBT CHARGES INSURANCE PREMIUM	0	0	500,000.00
	INTEREST - INTERNAL PUBLIC DEBT	0	0	500,000.00 500,000.00
		806,500,000.00	0	1,621,495,000.00
	FIXED ASSETS PURCHASED	740,000,000.00	0	379,390,000.00
	PURCHASE OF FIXED ASSETS - GENERAL	740,000,000.00	0	379,390,000.00
	PURCHASE OF MOTOR VEHICLES	740,000,000.00	0	369,390,000.00
23010113	PURCHASE OF COMPUTERS	0	0	10,000,000.00
2302	CONSTRUCTION / PROVISION	66,500,000.00	0	1,242,105,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	66,500,000.00	0	1,242,105,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	0	326,055,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0	0	300,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	11,500,000.00	0	11,500,000.00
	CONSTRUCTION / PROVISION OF WATER FACILITIES	35,000,000.00	0	20,000,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	0	0	572,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	0	0	12,550,000.00
Kebbi State Governme	ent 2021 Budget Estimates: 011200400200 - House	of Assembly Commission	- Expenditure Summary by 2020 Performance	Economic
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>9,200,000.00</u>	<u>4,075,088.00</u>	<u>68,975,383.00</u>
	PERSONNEL COST	0	1,675,088.00	4,975,383.00
2101	SALARY	0	1,675,088.00	4,975,383.00





	SALARIES AND WAGES	0	1,675,088.00	4,975,383.00
21010101	-	0	1,675,088.00	4,975,383.00
	OTHER RECURRENT COSTS	9,200,000.00	2,400,000.00	32,000,000.00
		9,150,000.00	2,350,000.00	31,950,000.00
	TRAVEL& TRANSPORT - GENERAL	1,700,000.00	703,000.00	10,000,000.00
	LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL	1,700,000.00	703,000.00 0	10,000,000.00
	ELECTRICITY CHARGES	100,000.00 100,000.00	0	100,000.00 100,000.00
	MATERIALS & SUPPLIES - GENERAL	1,550,000.00	150,000.00	4,200,000.00
220205	MATERIALS & SOFFLIES - GENERAL	1,550,000.00	130,000.00	4,200,000.00
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,100,000.00	150,000.00	2,000,000.00
22020302		0	0	100,000.00
	NEWSPAPERS	50,000.00	0	100,000.00
	UNIFORMS & OTHER CLOTHING	400,000.00	0	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,500,000.00	1,090,000.00	8,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000.00	0	5,100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	800,000.00	200,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	890,000.00	2,000,000.00
220205	TRAINING - GENERAL	500,000.00	0	4,450,000.00
	LOCAL TRAINING	500,000.00	0	4,450,000.00
220207	CONSULTING & PROFESSIONAL SERVICES -	200,000.00	0	2,000,000.00
22020703	GENERAL LEGAL SERVICES	200,000.00	0	2,000,000.00
	MISCELLANEOUS EXPENSES GENERAL	1,600,000.00	407,000.00	3,100,000.00
	HONORARIUM & SITTING ALLOWANCE	800,000.00	407,000.00	1,000,000.00
	PUBLICITY & ADVERTISEMENTS	100,000.00	407,000.00	1,000,000.00
	WELFARE PACKAGES	700,000.00	0	2,000,000.00
	GRANTS AND CONTRIBUTIONS GENERAL	50,000.00	50,000.00	50,000.00
	LOCAL GRANTS AND CONTRIBUTIONS	50,000.00	50,000.00	50,000.00
	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	50,000.00	50,000.00	50,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	50,000.00 0	50,000.00 0	50,000.00 32,000,000.00
22040101 23		-	-	-
22040101 23 2301	CAPITAL EXPENDITURE	0	0	32,000,000.00
22040101 23 2301 230101	CAPITAL EXPENDITURE FIXED ASSETS PURCHASED	<i>0</i> 0	<i>0</i> 0	<i>32,000,000.00</i> 32,000,000.00
22040101 23 2301 230101 23010105	CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES	0 0 0 0	0 0 0 0	32,000,000.00 32,000,000.00 32,000,000.00 32,000,000.00
22040101 23 2301 230101 23010105	CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL	0 0 0 0	O O O O ture - Expenditure Summar	32,000,000.00 32,000,000.00 32,000,000.00 32,000,000.00
22040101 23 2301 230101 23010105	CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES	0 0 0 0	0 0 0 0	32,000,000.00 32,000,000.00 32,000,000.00 32,000,000.00
22040101 23 2301 230101 23010105 Kebbi State Governm Code	CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES ent 2021 Budget Estimates: 012300100100 - Minist	0 0 0 0 ry of Information and Cul	0 0 0 0 ture - Expenditure Summar 2020 Performance	32,000,000.00 32,000,000.00 32,000,000.00 32,000,000.00 y by Economic
22040101 23 2301 230101 23010105 Kebbi State Governm Code	CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES ent 2021 Budget Estimates: 012300100100 - Minist Description	0 0 0 0 ry of Information and Cul 2020 Revised Budget	0 0 0 0 ture - Expenditure Summar 2020 Performance January to September	32,000,000.00 32,000,000.00 32,000,000.00 32,000,000.00 y by Economic 2021 Approved Budget
22040101 23 230101 23010105 Kebbi State Governm Code 2 21	CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES ent 2021 Budget Estimates: 012300100100 - Minist Description EXPENDITURES	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 ture - Expenditure Summar 2020 Performance January to September <u>107,591,704.00</u>	32,000,000.00 32,000,000.00 32,000,000.00 32,000,000.00 y by Economic 2021 Approved Budget <u>424,600,000.00</u>
22040101 23 230101 23010105 Xebbi State Governm Code 2 21 210101	CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES ent 2021 Budget Estimates: 012300100100 - Minist Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	32,000,000.00 32,000,000.00 32,000,000.00 32,000,000.00 32,000,000.00 y by Economic 2021 Approved Budget <u>424,600,000.00</u> 112,000,000.00
22040101 23 23010 230101 23010105 Kebbi State Governm Code 2 21 2101 210101 21010101	CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES ent 2021 Budget Estimates: 012300100100 - Minist Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	32,000,000.00 32,000,000.00 32,000,000.00 32,000,000.00 32,000,000.00 y by Economic 2021 Approved Budget <u>424,600,000.00</u> 112,000,000.00 112,000,000.00 112,000,000.00
22040101 23 230101 23010105 Xebbi State Governm Code 2 21 21010 21010101 21010101 222	CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES ent 2021 Budget Estimates: 012300100100 - Minist Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	32,000,000.00 32,000,000.00 32,000,000.00 32,000,000.00 32,000,000.00 y by Economic 2021 Approved Budget <u>424,600,000.00</u> 112,000,000.00 112,000,000.00 112,000,000.00 56,600,000.00
22040101 23 230101 230101 23010105 Kebbi State Governm Code 2 21 2101 210101 21010101 2202 2202 22	CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES ent 2021 Budget Estimates: 012300100100 - Minist Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	32,000,000.00 32,000,000.00 32,000,000.00 32,000,000.00 y by Economic 2021 Approved Budget <u>424,600,000.00</u> 112,000,000.00 112,000,000.00 112,000,000.00 56,600,000.00
22040101 23 230101 230101 23010105 Kebbi State Governm Code 2 2 21 2101 210101 21010101 22 2202 220201	CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES ent 2021 Budget Estimates: 012300100100 - Minist Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	32,000,000.00 32,000,000.00 32,000,000.00 32,000,000.00 y by Economic 2021 Approved Budget 424,600,000.00 112,000,000.00 112,000,000.00 112,000,000.00 56,600,000.00 5,000,000.00
22040101 23 230101 230101 230101 23010105 Kebbi State Governm Code 21 2101 210101 21010101 22020201 22020102 20020102 200200 200200 200200 200200 200200 200200	CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES ent 2021 Budget Estimates: 012300100100 - Minist Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	32,000,000.00 32,000,000.00 32,000,000.00 32,000,000.00 y by Economic 2021 Approved Budget 424,600,000.00 112,000,000.00 112,000,000.00 112,000,000.00 56,600,000.00 5,000,000.00 5,000,000.00
22040101 23 230101 23010105 Xebbi State Governm Code 21 210101 21010101 21010101 22020102 22020102 22020102 22020102	CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES ent 2021 Budget Estimates: 012300100100 - Minist Description EXPENDITURES PERSONNEL COST SALARY SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	32,000,000.00 32,000,000.00 32,000,000.00 32,000,000.00 y by Economic 2021 Approved Budget 424,600,000.00 112,000,000.00 112,000,000.00 56,600,000.00 5,000,000.00 5,000,000.00 100,000.00
22040101 23 2301 230101 230101 230101 23010105 Kebbi State Governm Code 2 2 210 2101 210101 21010101 220 22020 220201 2202010 2202020 2202020 22020201 220202020	CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES ent 2021 Budget Estimates: 012300100100 - Minist Description EXPENDITURES PERSONNEL COST SALARY SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	32,000,000.00 32,000,000.00 32,000,000.00 32,000,000.00 y by Economic 2021 Approved Budget 424,600,000.00 112,000,000.00 112,000,000.00 56,600,000.00 5,000,000.00 5,000,000.00 100,000.00
22040101 23 2301 230101 23010105 23010105 Kebbi State Governm Code 21 2101 210101 2101010 220201 2202010 2202010 2202010 22020201 22020201 22020201 22020201 220203	CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES ent 2021 Budget Estimates: 012300100100 - Minist Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	32,000,000.00 32,000,000.00 32,000,000.00 32,000,000.00 32,000,000.00 y by Economic 2021 Approved Budget <u>424,600,000.00</u> 112,000,000.00 112,000,000.00 56,600,000.00 56,600,000.00 5,000,000.00 100,000.00 100,000.00
22040101 23 2301 230101 230101 230101 2301015 Kebbi State Governm Code 21 2101 210101 21010101 2202010 2202010 2202010 2202020 2202020 2202020 2202020 220203 22020301	CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES ent 2021 Budget Estimates: 012300100100 - Minist Description EXPENDITURES PERSONNEL COST SALARY SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	32,000,000.00 32,000,000.00 32,000,000.00 32,000,000.00 y by Economic 2021 Approved Budget 424,600,000.00 112,000,000.00 112,000,000.00 56,600,000.00 5,000,000.00 5,000,000.00 100,000.00
22040101 23 2301 23010105 23010105 Kebbi State Governm Code 21 21010101 21010101 21010101 22020102 22020102 22020102 22020201 22020201 22020301 22020301	CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES ent 2021 Budget Estimates: 012300100100 - Minist Description EXPENDITURES PERSONNEL COST SALARY SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	32,000,000.00 32,000,000.00 32,000,000.00 32,000,000.00 32,000,000.00 y by Economic 2021 Approved Budget <u>424,600,000.00</u> 112,000,000.00 112,000,000.00 56,600,000.00 56,600,000.00 5,000,000.00 100,000.00 2,000,000.00 2,000,000.00
22040101 23 2301 230101 230101 230101 2301015 Kebbi State Governm Code 21 2101 210101 210101 220201 220201 220201 2202020 2202020 2202020 22020301 22020301 22020401	CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES ent 2021 Budget Estimates: 012300100100 - Minist Description EXPENDITURES PERSONNEL COST SALARY SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	0 0 0 0 0 10 2020 Revised Budget 391,000,000.00 101,000,000.00 101,000,000.00 101,000,000.00 55,000,000.00 3,500,000.00 3,500,000.00 100,000.00 1,200,000.00 2,000,000.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0	32,000,000.00 32,000,000.00 32,000,000.00 32,000,000.00 32,000,000.00 y by Economic 2021 Approved Budget 424,600,000.00 112,000,000.00 112,000,000.00 56,600,000.00 5,000,000.00 5,000,000.00 2,000,000.00 4,500,000.00 4,000,000.00
22040101 23 230101 230101 230101 23010105 Kebbi State Governm Code 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES ent 2021 Budget Estimates: 012300100100 - Minist Description EXPENDITURES PERSONNEL COST SALARY SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	32,000,000.00 32,000,000.00 32,000,000.00 32,000,000.00 32,000,000.00 y by Economic 2021 Approved Budget 424,600,000.00 112,000,000.00 112,000,000.00 56,600,000.00 5,000,000.00 5,000,000.00 2,000,000.00 4,500,000.00 5,00,000.00 5,00,000.00
22040101 23 2301 230101 230101 2301015 Kebbi State Governm Code 21 210101 210101 21010101 2202010 2202010 22020201 22020201 22020201 22020301 22020301 22020401 22020401 22020402 22020402	CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES ent 2021 Budget Estimates: 012300100100 - Minist Description EXPENDITURES PERSONNEL COST SALARY SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE TRAINING - GENERAL	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	32,000,000.00 32,000,000.00 32,000,000.00 32,000,000.00 32,000,000.00 y by Economic 2021 Approved Budget 424,600,000.00 112,000,000.00 112,000,000.00 56,600,000.00 5,000,000.00 5,000,000.00 2,000,000.00 4,000,000.00 500,000.00 4,000,000.00
22040101 23 2301 230101 230101 2301015 Kebbi State Governm Code 21 210101 210101 210101 220201 220201 2202020 2202020 22020201 22020301 22020301 22020401 22020401 22020401 22020401 22020501	CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES ent 2021 Budget Estimates: 012300100100 - Minist Description EXPENDITURES PERSONNEL COST SALARY SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE TRAINING - GENERAL LOCAL TRAVING	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	32,000,000.00 32,000,000.00 32,000,000.00 32,000,000.00 32,000,000.00 y by Economic 2021 Approved Budget 424,600,000.00 112,000,000.00 112,000,000.00 112,000,000.00 56,600,000.00 5,000,000.00 100,000.00 2,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00
22040101 23 2301 230101 230101 2301015 Kebbi State Governm Code 21 210101 210101 210101 220201 220201 2202020 2202020 22020201 22020301 22020301 22020401 22020401 22020401 22020401 2202050 22020501 2202050 22020501 2202050 22020501 2202050 220200 200	CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES ent 2021 Budget Estimates: 012300100100 - Minist Description EXPENDITURES PERSONNEL COST SALARY SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE TRAINING - GENERAL LOCAL TRAVING MISCELLANEOUS EXPENSES GENERAL	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	32,000,000.00 32,000,000.00 32,000,000.00 32,000,000.00 32,000,000.00 y by Economic 2021 Approved Budget 424,600,000.00 112,000,000.00 112,000,000.00 112,000,000.00 56,600,000.00 5,000,000.00 5,000,000.00 2,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00
22040101 23 2301 230101 230101 2301015 Kebbi State Governm Code 21 210101 210101 210101 2202010 220201 2202020 2202020 2202020 22020301 22020301 22020401 22020401 22020401 22020401 22020501 22020501 2202100 2202000 20000 2000 2000 2000 2000 20000 2000 2000 2000 2000 2000 2000 2000	CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES ent 2021 Budget Estimates: 012300100100 - Minist Description EXPENDITURES PERSONNEL COST SALARY SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE TRAINING - GENERAL LOCAL TRAVIL SEVENSES GENERAL HONORARIUM & SITTING ALLOWANCE	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	32,000,000.00 32,000,000.00 32,000,000.00 32,000,000.00 32,000,000.00 y by Economic 2021 Approved Budget 424,600,000.00 112,000,000.00 112,000,000.00 112,000,000.00 56,600,000.00 5,000,000.00 5,000,000.00 2,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 3,000,000.00 3,000,000.00
22040101 23 2301 230101 230101 2301015 Kebbi State Governm Code 21 210101 210101 210101 2202010 2202001 2202001 2202001 2202003 2202003 220200401 22020401 22020401 22020401 22020401 22020401 22020401 22020401 22020501 22020501 22021002 22021002 22021002 22021003	CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES ent 2021 Budget Estimates: 012300100100 - Minist Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE TRAINING - GENERAL LOCAL TRAVICE SEVICES - GENERAL MAINTENANCE OF OFFICE FURNITURE TRAINING - GENERAL LOCAL TRAVICE SEVICES - GENERAL MAINTENANCE OF OFFICE FURNITURE TRAINING - GENERAL LOCAL TRAVING MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	32,000,000.00 32,000,000.00 32,000,000.00 32,000,000.00 32,000,000.00 y by Economic 2021 Approved Budget 424,600,000.00 112,000,000.00 112,000,000.00 112,000,000.00 56,600,000.00 5,000,000.00 5,000,000.00 2,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 3,000,000.00 22,000,000.00 4,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00
22040101 23 2301 230101 230101 230101 2301015 Kebbi State Governm Code 22 2202 220201 220201 220201 220201 2202020 2202020 2202020 22020301 22020301 22020401 22020401 22020401 22020401 22020401 22020401 22020501 22020501 22021002 22021002 22021003 22021003 22021007 22021003 22021007 22021003 22021007 2202107 2007 20	CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES ent 2021 Budget Estimates: 012300100100 - Minist Description EXPENDITURES PERSONNEL COST SALARY SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE TRAINING MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS WELFARE PACKAGES	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	32,000,000.00 32,000,000.00 32,000,000.00 32,000,000.00 32,000,000.00 y by Economic 2021 Approved Budget 424,600,000.00 112,000,000.00 112,000,000.00 112,000,000.00 56,600,000.00 5,000,000.00 5,000,000.00 2,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 3,000,000.00 22,000,000.00 4,000,000.00 4,000,000.00 3,000,000.00 3,000,000.00 22,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00
22040101 23 2301 230101 230101 2301015 Kebbi State Governm Code 22 2202 220201 220201 220201 220201 2202020 2202020 2202020 2202020 22020301 22020301 22020401 22020401 22020401 22020401 22020401 22020401 22020501 22020501 22021002 22021003 22021003 22021003 22021007 2202103	CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES ent 2021 Budget Estimates: 012300100100 - Minist Description EXPENDITURES PERSONNEL COST SALARY SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE TRAINING MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS WELFARE PACKAGES CARNIVAL AND FESTIVAL EXPENSES	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	32,000,000.00 32,000,000.00 32,000,000.00 32,000,000.00 32,000,000.00 y by Economic 2021 Approved Budget 424,600,000.00 112,000,000.00 112,000,000.00 112,000,000.00 56,600,000.00 5,000,000.00 5,000,000.00 2,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 3,000,000.00 22,000,000.00 4,000,000.00 3,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 3,000,000.00 10,000,000.00 10,000,000.00
22040101 23 2301 230101 230101 2301015 Kebbi State Governm Code 22 2202 220201 220201 220201 220201 2202020 2202020 2202020 2202020 2202020 2202020 22020301 22020301 22020401 22020401 22020401 22020401 22020401 22020401 22020401 22020501 22020501 22021002 22021003 22021003 22021007 22021003 22021007 22021031 2202103 22021031 2202103 2202103 22021031 2202103 22021031 2202103 220210 22	CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF MOTOR VEHICLES ent 2021 Budget Estimates: 012300100100 - Minist Description EXPENDITURES PERSONNEL COST SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE TRAINING - GENERAL LOCAL TRAINING MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS WELFARE PACKAGES CARNIVAL AND FESTIVAL EXPENSES	0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0	32,000,000.00 32,000,000.00 32,000,000.00 32,000,000.00 32,000,000.00 y by Economic 2021 Approved Budget 424,600,000.00 112,000,000.00 112,000,000.00 112,000,000.00 56,600,000.00 5,000,000.00 5,000,000.00 2,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 3,000,000.00 22,000,000.00 4,000,000.00 4,000,000.00 3,000,000.00 3,000,000.00 22,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00





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	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	150,000,000.00	13,000,000.00	150,000,000.00
	Insurance of Public Property Purchase of Information Equipments	5,000,000.00	0	5,000,000.00
	CONSTRUCTION / PROVISION	54,000,000.00	13,000,000.00	51,000,000.00
2302	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS -	26,000,000.00	3,000,000.00	35,000,000.00
230201	GENERAL	26,000,000.00	3,000,000.00	35,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	3,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	2,000,000.00	0	C
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	15,000,000.00	0	10,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	9,000,000.00	3,000,000.00	22,000,000.00
2303	REHABILITATION / REPAIRS	0	0	15,000,000.00
	REHABILITATION / REPAIRS OF FIXED ASSETS -			
230301	GENERAL REHABILITATION / REPAIRS - RECREATIONAL	0	0	15,000,000.00
23030118	FACILITIES	0	0	15,000,000.00
Kebbi State Governme	ent 2021 Budget Estimates: 012300200100 - Histor	v Bureau - Evnenditure Su	mmary by Economic	
			2020 Performance	
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
2		<u>3,600,000.00</u>	<u>2,600,000.00</u>	<u>3,600,000.00</u>
	OTHER RECURRENT COSTS	3,600,000.00	2,600,000.00	3,600,000.00
	OVERHEAD COST	3,600,000.00	2,600,000.00	3,600,000.00
	TRAVEL& TRANSPORT - GENERAL	300,000.00	208,000.00	300,000.00
	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	208,000.00	300,000.00
	UTILITIES - GENERAL	350,000.00	195,000.00	350,000.00
	ELECTRICITY CHARGES	250,000.00	195,000.00	250,000.00
	TELEPHONE CHARGES	100,000.00	0	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,300,000.00	836,000.00	1,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	150,000.00	300,000.00
22020302		1,000,000.00	686,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	600,000.00	595,000.00	600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	300,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	295,000.00	300,000.00
220205	TRAINING - GENERAL	100,000.00	0	100,000.00
22020501	LOCAL TRAINING	100,000.00	0	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	100,000.00	100,000.00	100,000.00
22020706	SURVEYING SERVICES	100,000.00	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	850,000.00	666,000.00	850,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	100,000.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	300,000.00	300,000.00
22021007	WELFARE PACKAGES	350,000.00	166,000.00	350,000.00
22021031	CARNIVAL AND FESTIVAL EXPENSES	100,000.00	100,000.00	100,000.00
Kebbi State Governme	ent 2021 Budget Estimates: 012300300100 - Kebbi	State Television (KBTV) - E	xpenditure Summary by Ec	conomic
Code	Description	2020 Revised Budget	2020 Performance	2021 Approved Budget
			January to September	
	EXPENDITURES	<u>119,010,000.00</u>	<u>91,523,957.00</u>	<u>135,210,000.00</u>
	PERSONNEL COST	105,000,000.00	83,243,957.00	121,000,000.00
	SALARY	105,000,000.00	83,243,957.00	121,000,000.00
	SALARIES AND WAGES	105,000,000.00	83,243,957.00	121,000,000.00
		405 000	AA A	121,000,000.00
21010101	SALARY	105,000,000.00	83,243,957.00	
21010101 22	SALARY OTHER RECURRENT COSTS	14,010,000.00	8,280,000.00	14,210,000.00
21010101 22 2202	SALARY OTHER RECURRENT COSTS OVERHEAD COST	14,010,000.00 13,950,000.00	<i>8,280,000.00</i> 8,280,000.00	<i>14,210,000.00</i> 14,150,000.00
21010101 22 2202 220201	SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	14,010,000.00 13,950,000.00 800,000.00	<i>8,280,000.00</i> 8,280,000.00 0	14,210,000.00 14,150,000.00 800,000.00
21010101 22 2202 220201 22020102	SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS	14,010,000.00 13,950,000.00 800,000.00 800,000.00	8,280,000.00 8,280,000.00 0 0	14,210,000.00 14,150,000.00 800,000.00 800,000.00
21010101 22 2202 220201 22020102 22020202	SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL	14,010,000.00 13,950,000.00 800,000.00 800,000.00 650,000.00	8,280,000.00 8,280,000.00 0 0 300,000.00	14,210,000.00 14,150,000.00 800,000.00 800,000.00 650,000.00
21010101 22 2202 220201 22020102 22020102 22020202 22020202	SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL TELEPHONE CHARGES	14,010,000.00 13,950,000.00 800,000.00 800,000.00 650,000.00 650,000.00	8,280,000.00 8,280,000.00 0 300,000.00 300,000.00	14,210,000.00 14,150,000.00 800,000.00 800,000.00 650,000.00 650,000.00
21010101 22 2202 220201 22020102 22020102 22020202 22020202	SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL	14,010,000.00 13,950,000.00 800,000.00 800,000.00 650,000.00	8,280,000.00 8,280,000.00 0 0 300,000.00	14,210,000.00 14,150,000.00 800,000.00 800,000.00 650,000.00 650,000.00
21010101 22 2202 22020102 22020102 22020202 22020202 22020202	SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL TELEPHONE CHARGES	14,010,000.00 13,950,000.00 800,000.00 800,000.00 650,000.00 650,000.00	8,280,000.00 8,280,000.00 0 300,000.00 300,000.00	14,210,000.00 14,150,000.00 800,000.00 800,000.00
21010101 22 220201 22020102 22020202 22020202 22020202 22020301 22020301 22020307	SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES DRUGS/LABORATORY/MEDICAL SUPPLIES	14,010,000.00 13,950,000.00 800,000.00 650,000.00 650,000.00 1,650,000.00 1,550,000.00 0	8,280,000.00 8,280,000.00 0 300,000.00 300,000.00 450,000.00 450,000.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	14,210,000.00 14,150,000.00 800,000.00 650,000.00 650,000.00 1,850,000.00 1,550,000.00 200,000.00
21010101 22 220201 22020102 22020202 22020202 22020202 22020301 22020307 22020309	SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES	14,010,000.00 13,950,000.00 800,000.00 650,000.00 650,000.00 1,650,000.00 1,550,000.00	8,280,000.00 8,280,000.00 0 300,000.00 300,000.00 450,000.00 450,000.00	14,210,000.00 14,150,000.00 800,000.00 650,000.00 650,000.00 1,850,000.00





	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT			
22020403	EQUIPMENT	600,000.00	350,000.00	8,600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	200,000.00	400,000.00
2202041	MAINTENANCE OF COMMUNICATION EQUIPMENTS	100,000.00	0	100,000.00
	TRAINING - GENERAL	300,000.00	200,000.00	300,000.00
22020503	LOCAL TRAINING	300,000.00	200,000.00	300,000.00
	OTHER SERVICES - GENERAL	200,000.00	0	200,000.00
2202060	CLEANING & FUMIGATION SERVICES	200,000.00	0	200,000.00
22020	GENERAL	100,000.00	50,000.00	100,000.00
	MEDICAL CONSULTING	100,000.00	50,000.00	100,000.00
	FUEL & LUBRICANTS - GENERAL	8,000,000.00	5,850,000.00	0
	PLANT / GENERATOR FUEL COST	8,000,000.00	5,850,000.00	0
	MISCELLANEOUS EXPENSES GENERAL	1,150,000.00	880,000.00	1,150,000.00
	PUBLICITY & ADVERTISEMENTS	800,000.00	750,000.00	800,000.00
	WELFARE PACKAGES	200,000.00	130,000.00	200,000.00
	CARNIVAL AND FESTIVAL EXPENSES	150,000.00	0	150,000.00
	GRANTS AND CONTRIBUTIONS GENERAL	60,000.00	0	60,000.00
220403	LOCAL GRANTS AND CONTRIBUTIONS	60,000.00	0	60,000.00
2204010	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	60,000.00	0	60,000.00
Kabbi Stata Cavana	ant 2021 Rudget Estimates: 012200400100 Kebbi	Presedenating Corresponding		om hu Foonomio
	ent 2021 Budget Estimates: 012300400100 - Kebbi		2020 Performance	
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
2	EXPENDITURES	129,300,000.00	<u>96,336,234.00</u>	142,021,286.00
21	PERSONNEL COST	124,000,000.00	92,776,734.00	133,721,286.00
	SALARY	124,000,000.00	92,776,734.00	133,721,286.00
21010	SALARIES AND WAGES	124,000,000.00	92,776,734.00	133,721,286.00
21010102	SALARY	124,000,000.00	92,776,734.00	133,721,286.00
22	OTHER RECURRENT COSTS	5,300,000.00	3,559,500.00	8,300,000.00
2202	OVERHEAD COST	5,250,000.00	3,559,500.00	8,250,000.00
22020:	TRAVEL& TRANSPORT - GENERAL	500,000.00	360,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	360,000.00	500,000.00
220202	UTILITIES - GENERAL	600,000.00	386,500.00	600,000.00
22020202	ELECTRICITY CHARGES	600,000.00	386,500.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	315,000.00	700,000.00
22020303	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	315,000.00	700,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,050,000.00	806,000.00	4,450,000.00
22020403	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000.00	457,500.00	4,000,000.00
22020402	2 MAINTENANCE OF OFFICE FURNITURE	450,000.00	348,500.00	450,000.00
22020	FUEL & LUBRICANTS - GENERAL	1,600,000.00	1,062,500.00	0
22020803	PLANT / GENERATOR FUEL COST	1,600,000.00	1,062,500.00	0
22021	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	629,500.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	140,000.00	200,000.00
2202100	WELFARE PACKAGES	800,000.00	489,500.00	1,800,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	50,000.00	0	50,000.00
22040:	LOCAL GRANTS AND CONTRIBUTIONS	50,000.00	0	50,000.00
				50,000.00
2204010	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	50,000.00	0	
	GRANT TO OTHER STATE GOVERNMENTS - CURRENT ent 2021 Budget Estimates: 012400700100 - Fire Se		nary by Economic	
	ent 2021 Budget Estimates: 012400700100 - Fire Se	rvice - Expenditure Sumn 2020 Revised Budget	nary by Economic 2020 Performance January to September	2021 Approved Budget
Kebbi State Governm	ent 2021 Budget Estimates: 012400700100 - Fire Se	rvice - Expenditure Sumn	nary by Economic 2020 Performance January to September <u>20,000,000.00</u>	· · · · · · · · · · · · · · · · · · ·
Kebbi State Governm Code 23	ent 2021 Budget Estimates: 012400700100 - Fire Se Description <u>EXPENDITURES</u> CAPITAL EXPENDITURE	rvice - Expenditure Sumn 2020 Revised Budget <u>168,000,000.00</u> 168,000,000.00	nary by Economic 2020 Performance January to September <u>20,000,000.00</u> 20,000,000.00	2021 Approved Budget <u>328,000,000.00</u> 328,000,000.00
Kebbi State Governm Code 23 230	ent 2021 Budget Estimates: 012400700100 - Fire Se Description <u>EXPENDITURES</u> CAPITAL EXPENDITURE I FIXED ASSETS PURCHASED	rvice - Expenditure Sumn 2020 Revised Budget <u>168,000,000.00</u> 168,000,000.00 158,000,000.00	nary by Economic 2020 Performance January to September <u>20,000,000.00</u> 20,000,000.00 20,000,000.00	2021 Approved Budget <u>328,000,000.00</u> 328,000,000.00 288,000,000.00
Kebbi State Governm Code 23 230 23010 23010	ent 2021 Budget Estimates: 012400700100 - Fire Se Description <i>EXPENDITURES</i> <i>CAPITAL EXPENDITURE</i> I FIXED ASSETS PURCHASED I PURCHASE OF FIXED ASSETS - GENERAL	rvice - Expenditure Summ 2020 Revised Budget <u>168,000,000.00</u> 168,000,000.00 158,000,000.00 158,000,000.00	nary by Economic 2020 Performance January to September 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00	2021 Approved Budget <u>328,000,000.00</u> 328,000,000.00 288,000,000.00 288,000,000.00
Kebbi State Governm Code 23 230 23010 23010	ent 2021 Budget Estimates: 012400700100 - Fire Se Description <u>EXPENDITURES</u> CAPITAL EXPENDITURE I FIXED ASSETS PURCHASED	rvice - Expenditure Sumn 2020 Revised Budget <u>168,000,000.00</u> 168,000,000.00 158,000,000.00	nary by Economic 2020 Performance January to September <u>20,000,000.00</u> 20,000,000.00 20,000,000.00	2021 Approved Budget <u>328,000,000.00</u> 328,000,000.00 288,000,000.00 288,000,000.00 288,000,000.00
Kebbi State Governm Code 23 230 23010 2301012	ent 2021 Budget Estimates: 012400700100 - Fire Se Description <i>EXPENDITURES</i> CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF FIRE FIGHTING EQUIPMENT CONSTRUCTION / PROVISION	rvice - Expenditure Summ 2020 Revised Budget <u>168,000,000.00</u> 168,000,000.00 158,000,000.00 158,000,000.00	nary by Economic 2020 Performance January to September 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00	2021 Approved Budget <u>328,000,000.00</u> 328,000,000.00 288,000,000.00 288,000,000.00 288,000,000.00
Kebbi State Governm Code 23 230 23010 2301012	ent 2021 Budget Estimates: 012400700100 - Fire Se Description <u>EXPENDITURES</u> CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF FIRE FIGHTING EQUIPMENT CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF EIXED ASSETS -	rvice - Expenditure Summ 2020 Revised Budget <u>168,000,000.00</u> 158,000,000.00 158,000,000.00 158,000,000.00	nary by Economic 2020 Performance January to September 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00	2021 Approved Budget <u>328,000,000.00</u> 328,000,000.00 288,000,000.00 288,000,000.00
Kebbi State Governm Code 23 230 230102 2301012 2301012	ent 2021 Budget Estimates: 012400700100 - Fire Se Description EXPENDITURES CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF FIRE FIGHTING EQUIPMENT CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	rvice - Expenditure Summ 2020 Revised Budget <u>168,000,000.00</u> 168,000,000.00 158,000,000.00 158,000,000.00 10,000,000.00	nary by Economic 2020 Performance January to September 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 0	2021 Approved Budget <u>328,000,000.00</u> 328,000,000.00 288,000,000.00 288,000,000.00 288,000,000.00
Kebbi State Governm Code 23 230 2301012 2301012 2301012 23020110 23020110	ent 2021 Budget Estimates: 012400700100 - Fire Se Description EXPENDITURES CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF FIRE FIGHTING EQUIPMENT CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF FIRE FIGHTING	rvice - Expenditure Summ 2020 Revised Budget <u>168,000,000.00</u> 168,000,000.00 158,000,000.00 158,000,000.00 10,000,000.00 10,000,000.00	nary by Economic 2020 Performance January to September 20,000,000.00 20,000,000.00 20,000,000.00 20,000,000.00 0 0 0 0	2021 Approved Budget <u>328,000,000.00</u> 328,000,000.00 288,000,000.00 288,000,000.00 288,000,000.00 40,000,000.00 40,000,000.00





			2020 Performance	
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
2	EXPENDITURES	249,300,000.00	181,405,850.00	320,530,000.00
21	PERSONNEL COST	222,000,000.00	164,348,850.00	242,000,000.00
2101	SALARY	222,000,000.00	164,348,850.00	242,000,000.00
210101	SALARIES AND WAGES	222,000,000.00	164,348,850.00	242,000,000.00
21010101		222,000,000.00	164,348,850.00	242,000,000.00
	OTHER RECURRENT COSTS	27,300,000.00	17,057,000.00	78,530,000.00
	OVERHEAD COST	27,300,000.00	17,057,000.00	53,000,000.00
	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00 1,000,000.00	0	2,000,000.00 2,000,000.00
	MATERIALS & SUPPLIES - GENERAL	300,000.00	298,000.00	500,000.00
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	298,000.00	500,000.00
	MAINTENANCE SERVICES - GENERAL	10,600,000.00	5,952,000.00	18,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	300,000.00	0	300,000.00
22020401	EQUIPMENT	300,000.00	0	500,000.00
	MAINTENANCE OF OFFICE FURNITURE	300,000.00	255,000.00	300,000.00
	OTHER MAINTENANCE SERVICES	10,000,000.00	5,697,000.00	18,000,000.00
	TRAINING - GENERAL LOCAL TRAINING	15,000,000.00 0	10,567,000.00	25,000,000.00
	INTERNATIONAL TRAINING	ç	10,567,000.00	25,000,000.00
	MISCELLANEOUS EXPENSES GENERAL	15,000,000.00 400,000.00	240,000.00	6,900,000.00
	HONORARIUM & SITTING ALLOWANCE	200,000.00	200,000.00	4,700,000.00
	WELFARE PACKAGES	200,000.00	40,000.00	200,000.00
	SPECIAL DAYS/CELEBRATIONS	0	0	2,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0	0	25,530,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	0	25,530,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0	0	25,530,000.00
Kebbi State Governme	ent 2021 Budget Estimates: 012500700100 - State I	Mannower Committee - F	xpenditure Summary by Fc	onomic
			2020 Performance	
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
2		360,000,00	270 000 00	360 000 00
	EXPENDITURES OTHER RECURRENT COSTS	<u>360,000.00</u> 360,000,00	<u>270,000.00</u> 270,000.00	<u>360,000.00</u> 360,000.00
22	EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST	<u>360,000.00</u> 360,000.00 360,000.00	<u>270,000.00</u> 270,000.00 270,000.00	<u>360,000.00</u> 360,000.00 360,000.00
22 2202	OTHER RECURRENT COSTS	360,000.00	270,000.00	360,000.00
22 2202 220201	OTHER RECURRENT COSTS OVERHEAD COST	360,000.00 360,000.00	270,000.00 270,000.00	360,000.00 360,000.00
22 2202 220201 22020102 220202	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL	360,000.00 360,000.00 100,000.00 100,000.00 30,000.00	270,000.00 270,000.00 30,000.00	360,000.00 360,000.00 100,000.00 100,000.00 30,000.00
22 2202 220201 22020102 2202020 22020201	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES	360,000.00 360,000.00 100,000.00 30,000.00 30,000.00 30,000.00	270,000.00 270,000.00 30,000.00 30,000.00 0 0	360,000.00 360,000.00 100,000.00 100,000.00 30,000.00 30,000.00
22 2202 220201 22020102 2202020 22020201	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL	360,000.00 360,000.00 100,000.00 100,000.00 30,000.00	270,000.00 270,000.00 30,000.00 30,000.00 0	360,000.00 360,000.00 100,000.00 100,000.00 30,000.00
22 220201 22020102 22020102 22020201 22020201 220203	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES	360,000.00 360,000.00 100,000.00 30,000.00 30,000.00 30,000.00	270,000.00 270,000.00 30,000.00 30,000.00 0 0	360,000.00 360,000.00 100,000.00 100,000.00 30,000.00 30,000.00
22 220201 22020102 22020202 22020201 22020201 22020301	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL	360,000.00 360,000.00 100,000.00 100,000.00 30,000.00 30,000.00 70,000.00	270,000.00 270,000.00 30,000.00 30,000.00 0 0 90,000.00	360,000.00 360,000.00 100,000.00 100,000.00 30,000.00 30,000.00 70,000.00
22 220201 22020102 22020202 22020201 22020201 22020301	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES	360,000.00 360,000.00 100,000.00 30,000.00 30,000.00 70,000.00 70,000.00	270,000.00 270,000.00 30,000.00 30,000.00 0 90,000.00 90,000.00	360,000.00 360,000.00 100,000.00 30,000.00 30,000.00 70,000.00 70,000.00
22 220201 22020102 22020202 22020201 22020201 22020301 22020301 22020401	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	360,000.00 360,000.00 100,000.00 30,000.00 30,000.00 70,000.00 70,000.00 40,000.00	270,000.00 270,000.00 30,000.00 30,000.00 0 90,000.00 90,000.00 90,000.00	360,000.00 360,000.00 100,000.00 30,000.00 30,000.00 70,000.00 70,000.00 40,000.00
22 220201 22020102 22020202 22020201 22020201 22020301 22020301 22020401 22020401 22020402	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	360,000.00 360,000.00 100,000.00 30,000.00 30,000.00 70,000.00 70,000.00 40,000.00 10,000.00 120,000.00	270,000.00 270,000.00 30,000.00 30,000.00 0 90,000.00 90,000.00 90,000.00 60,000.00 30,000.00	360,000.00 360,000.00 100,000.00 30,000.00 30,000.00 70,000.00 70,000.00 30,000.00 30,000.00 10,000.00 120,000.00
22 220201 22020102 2202020 22020201 22020201 22020301 22020301 22020401 22020401 22020402 22020402 22020402 22021002	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE	360,000.00 360,000.00 100,000.00 30,000.00 30,000.00 70,000.00 70,000.00 30,000.00 10,000.00 10,000.00 50,000.00	270,000.00 270,000.00 30,000.00 30,000.00 0 90,000.00 90,000.00 90,000.00 60,000.00 30,000.00 30,000.00	360,000.00 360,000.00 100,000.00 100,000.00 30,000.00 70,000.00 70,000.00 30,000.00 10,000.00 120,000.00 50,000.00
22 220201 22020102 2202020 22020201 22020201 22020301 22020301 22020401 22020401 22020402 22020402 22020402 22021002	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MISCELLANEOUS EXPENSES GENERAL	360,000.00 360,000.00 100,000.00 30,000.00 30,000.00 70,000.00 70,000.00 40,000.00 10,000.00 120,000.00	270,000.00 270,000.00 30,000.00 30,000.00 0 90,000.00 90,000.00 90,000.00 60,000.00 30,000.00	360,000.00 360,000.00 100,000.00 30,000.00 30,000.00 70,000.00 70,000.00 30,000.00 30,000.00 10,000.00 120,000.00
22 220201 22020102 2202020 22020201 22020301 22020301 22020401 22020401 22020402 22020402 22021002 22021007	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE	360,000.00 360,000.00 100,000.00 30,000.00 30,000.00 70,000.00 70,000.00 30,000.00 10,000.00 10,000.00 50,000.00 70,000.00	270,000.00 270,000.00 30,000.00 30,000.00 0 90,000.00 90,000.00 90,000.00 60,000.00 30,000.00 30,000.00 30,000.00	360,000.00 360,000.00 100,000.00 100,000.00 30,000.00 70,000.00 70,000.00 30,000.00 10,000.00 120,000.00 50,000.00
22 220201 22020102 2202020 22020201 22020301 22020301 22020401 22020401 22020402 22020402 22021002 22021007	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE WELFARE PACKAGES	360,000.00 360,000.00 100,000.00 30,000.00 30,000.00 70,000.00 70,000.00 30,000.00 10,000.00 10,000.00 50,000.00 70,000.00	270,000.00 270,000.00 30,000.00 30,000.00 0 90,000.00 90,000.00 90,000.00 60,000.00 30,000.00 30,000.00 30,000.00 30,000.00 30,000.00 30,000.00	360,000.00 360,000.00 100,000.00 100,000.00 30,000.00 70,000.00 70,000.00 30,000.00 10,000.00 120,000.00 50,000.00
22 220201 22020102 22020202 22020203 22020301 22020401 22020401 22020402 22020402 22021002 22021007 Kebbi State Government	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE WELFARE PACKAGES ent 2021 Budget Estimates: 014000100100 - Office Description	360,000.00 360,000.00 100,000.00 30,000.00 30,000.00 70,000.00 70,000.00 30,000.00 10,000.00 10,000.00 50,000.00 50,000.00 70,000.00 50,000.00 70,000.00 50,000.00 70,000.00	270,000.00 270,000.00 30,000.00 30,000.00 0 90,000.00 90,000.00 90,000.00 60,000.00 30,0000.00 30,000.00 30,0000.00 30,000000000000	360,000.00 360,000.00 100,000.00 100,000.00 30,000.00 70,000.00 70,000.00 30,000.00 10,000.00 120,000.00 50,000.00 70,000.00 2021 Approved Budget
22 220201 22020102 22020201 22020201 22020301 22020301 22020401 22020401 22020402 22021002 22021007 Kebbi State Governme Code	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE WELFARE PACKAGES	360,000.00 360,000.00 100,000.00 100,000.00 30,000.00 70,000.00 70,000.00 30,000.00 30,000.00 10,000.00 10,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00	270,000.00 270,000.00 30,000.00 30,000.00 0 90,000.00 90,000.00 90,000.00 60,000.00 30,000.00 30,000.00 30,000.00 30,000.00 30,000.00 30,000.00	360,000.00 360,000.00 100,000.00 30,000.00 30,000.00 70,000.00 70,000.00 40,000.00 10,000.00 120,000.00 50,000.00 Yby Economic
22 220201 22020102 22020201 22020201 22020301 22020301 22020401 22020401 22020402 22021002 22021007 Kebbi State Governme Code 21	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE WELFARE PACKAGES ent 2021 Budget Estimates: 014000100100 - Office Description	360,000.00 360,000.00 100,000.00 30,000.00 30,000.00 70,000.00 70,000.00 30,000.00 30,000.00 10,000.00 10,000.00 50,000.00 70,000.00 50,000.00 70,000.00 50,000.00 50,000.00 53,550,000.00	270,000.00 270,000.00 30,000.00 30,000.00 0 90,000.00 90,000.00 90,000.00 60,000.00 30,0000.00 30,000.00 30,0000.00 30,0000.00 30,	360,000.00 360,000.00 100,000.00 100,000.00 30,000.00 70,000.00 70,000.00 30,000.00 10,000.00 120,000.00 50,000.00 70,000.00 2021 Approved Budget <u>72,947,659.00</u>
22 220201 22020102 22020201 22020201 22020301 22020301 22020401 22020402 22020402 22021002 22021007 Kebbi State Governme Code 2202 2101	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE WELFARE PACKAGES INT 2021 Budget Estimates: 014000100100 - Office Description EXPENDITURES PERSONNEL COST	360,000.00 360,000.00 100,000.00 30,000.00 30,000.00 70,000.00 70,000.00 30,000.00 30,000.00 10,000.00 10,000.00 50,000.00 70,000.00 50,000.00 50,000.00 50,000.00 50,000.00 53,550,000.00 45,000,000.00	270,000.00 270,000.00 30,000.00 30,000.00 0 90,000.00 90,000.00 90,000.00 30,000.00 30,000.00 30,000.00 30,000.00 30,000.00 30,000.00 30,000.00 30,000.00 30,000.00 17,144,126.00	360,000.00 360,000.00 100,000.00 100,000.00 30,000.00 70,000.00 70,000.00 30,000.00 10,000.00 10,000.00 50,000.00 70,000.00 2021 Approved Budget <u>72,947,659.00</u> 47,697,659.00
22 220201 22020102 22020201 22020201 22020301 22020301 22020401 22020402 22020402 22021002 22021007 Kebbi State Governme Code 2202 2101 210101 21010101	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE WELFARE PACKAGES EXPENDITURES DEscription EXPENDITURES PERSONNEL COST SALARY	360,000.00 360,000.00 100,000.00 30,000.00 30,000.00 70,000.00 70,000.00 30,000.00 10,000.00 10,000.00 50,000.00 70,000.00 50,000.00 50,000.00 45,000,000.00 45,000,000.00 45,000,000.00	270,000.00 270,000.00 30,000.00 30,000.00 0 90,000.00 90,000.00 90,000.00 30,000.00 30,000.00 30,000.00 30,000.00 30,000.00 30,000.00 30,000.00 30,000.00 30,000.00 17,144,126.00 17,144,126.00 17,144,126.00 17,144,126.00 17,144,126.00	360,000.00 360,000.00 100,000.00 100,000.00 30,000.00 70,000.00 70,000.00 40,000.00 10,000.00 10,000.00 2021 Approved Budget 72,947,659.00 47,697,659.00 47,697,659.00
22 220201 22020102 22020201 22020201 22020301 22020301 22020401 22020402 22020402 22021002 22021007 Kebbi State Governme Code 2202 2101 210101 21010101 2202	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE WELFARE PACKAGES EXPENDITURES DEScription EXPENDITURES PERSONNEL COST SALARY OTHER RECURRENT COSTS	360,000.00 360,000.00 100,000.00 100,000.00 30,000.00 70,000.00 70,000.00 30,000.00 10,000.00 10,000.00 10,000.00 50,000.00 70,000.00 50,000.00 50,000.00 45,000,000.00 45,000,000.00 8,550,000.00	270,000.00 270,000.00 30,000.00 30,000.00 0 90,000.00 90,000.00 90,000.00 30,755,000.00 3,755,000.00	360,000.00 360,000.00 100,000.00 100,000.00 30,000.00 70,000.00 70,000.00 40,000.00 30,000.00 10,000.00 10,000.00 2021 Approved Budget 72,947,659.00 47,697,659.00 47,697,659.00 47,697,659.00
222 220201 22020102 22020201 22020201 22020301 22020301 22020401 22020401 22020402 22021002 22021007 22021007 22021007 Kebbi State Governme Code 22021007 22021007 22021007 22021007 22021007 22021007 22021007 22021007 22021007 22021007 22021007 2202102 2202102 2202102 220202020202 2202020402 2202020402 2202020402 22020200 220202000 220202000 220202000 22020000 22020000 22020102 22020102 22020102 22020102 22020102 22020102 22020102 22020102 22020102 22020102 22020100 22020100 22020100 22020100 22020100 22020100 22020100 22020100 22020100 22020100 22020100 22020100 22020100 22020100 22020100 22020100 22020000 2202000000	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE WELFARE PACKAGES EXPENDITURES DEScription EXPENDITURES PERSONNEL COST SALARY OTHER RECURRENT COSTS OVERHEAD COST	360,000.00 360,000.00 100,000.00 100,000.00 30,000.00 70,000.00 70,000.00 30,000.00 10,000.00 10,000.00 10,000.00 50,000.00 70,000.00 50,000.00 50,000.00 45,000,000.00 45,000,000.00 8,550,000.00 8,550,000.00 8,450,000.00	270,000.00 270,000.00 30,000.00 30,000.00 0 90,000.00 90,000.00 90,000.00 60,000.00 30,000.00 30,000.00 30,000.00 30,000.00 30,000.00 30,000.00 30,000.00 30,000.00 17,144,126.00 17,144,126.00 17,144,126.00 17,144,126.00 3,755,000.00 3,755,000.00 3,755,000.00	360,000.00 360,000.00 100,000.00 100,000.00 30,000.00 70,000.00 70,000.00 30,000.00 10,000.00 10,000.00 20,000.00 70,000.00 20,000.00 70,000.00 70,000.00 70,000.00 70,000.00 70,000.00 70,000.00 70,000.00 25,000.00 25,250,000.00 25,150,000.00
222 220201 22020102 22020201 22020201 22020301 22020301 22020401 22020401 22020402 22021002 22021007 22021007 Kebbi State Governme Code 221 210101 21010101 21010101 222 22020	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE WELFARE PACKAGES DEScription EXPENDITURES PERSONNEL COST SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	360,000.00 360,000.00 100,000.00 100,000.00 30,000.00 70,000.00 70,000.00 30,000.00 10,000.00 10,000.00 10,000.00 50,000.00 70,000.00 50,000.00 50,000.00 45,000,000.00 45,000,000.00 8,550,000.00 8,450,000.00 1,000,000.00	270,000.00 270,000.00 30,000.00 30,000.00 0 90,000.00 90,000.00 90,000.00 60,000.00 30,000.00 30,000.00 30,000.00 30,000.00 30,000.00 30,000.00 30,000.00 17,144,126.00 17,144,126.00 17,144,126.00 17,144,126.00 17,144,126.00 3,755,000.00 695,000.00	360,000.00 360,000.00 100,000.00 30,000.00 30,000.00 70,000.00 70,000.00 30,000.00 30,000.00 10,000.00 10,000.00 2021 Approved Budget 72,947,659.00 47,697,659.00 47,697,659.00 47,697,659.00 25,250,000.00 25,150,000.00 2,100,000.00
222 220201 22020102 22020202 22020203 22020301 22020301 22020401 22020402 22020402 22021002 22021007 22021007 Kebbi State Governme Code 22021007 22021001 22021001 22020101 22020102	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE WELFARE PACKAGES DEScription EXPENDITURES PERSONNEL COST SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS	360,000.00 360,000.00 100,000.00 100,000.00 30,000.00 70,000.00 70,000.00 30,000.00 10,000.00 10,000.00 120,000.00 50,000.00 70,000.00 50,000.00 70,000.00 45,000,000.00 45,000,000.00 45,000,000.00 8,550,000.00 1,000,000.00 1,000,000.00 1,000,000.00	270,000.00 270,000.00 30,000.00 30,000.00 0 90,000.00 90,000.00 90,000.00 30,000.00 50,000	360,000.00 360,000.00 100,000.00 30,000.00 30,000.00 70,000.00 70,000.00 30,000.00 10,000.00 10,000.00 20,000.00 70,000.00 70,000.00 70,000.00 70,000.00 70,000.00 70,000.00 70,000.00 25,250,000.00 25,150,000.00 2,100,000.00 2,100,000.00
222 220201 22020102 22020202 22020203 22020301 22020301 22020401 22020402 22020402 22021002 22021002 22021007 Kebbi State Governme Code 22021007 22021001 221010101 21010101 22020102 22020102 22020102 22020102	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE WELFARE PACKAGES INT 2021 Budget Estimates: 014000100100 - Office Description EXPENDITURES PERSONNEL COST SALARY OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL	360,000.00 360,000.00 100,000.00 100,000.00 30,000.00 70,000.00 70,000.00 30,000.00 10,000.00 10,000.00 120,000.00 50,000.00 70,000.00 50,000.00 45,000,000.00 45,000,000.00 45,000,000.00 8,550,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00	270,000.00 270,000.00 30,000.00 30,000.00 0 90,000.00 90,000.00 90,000.00 30,000.00 30,000.00 30,000.00 30,000.00 30,000.00 30,000.00 30,000.00 30,000.00 30,000.00 30,000.00 30,000.00 30,000.00 30,000.00 30,000.00 30,000.00 30,000.00 60,000.00 17,144,126.00 17,144,126.00 17,144,126.00 3,755,000.00 695,000.00 695,000.00	360,000.00 360,000.00 100,000.00 30,000.00 30,000.00 70,000.00 70,000.00 30,000.00 10,000.00 10,000.00 10,000.00 2021 Approved Budget 72,947,659.00 47,697,659.00 47,697,659.00 47,697,659.00 25,150,000.00 2,100,000.00 2,100,000.00
22 220201 22020102 22020202 22020203 22020301 22020301 22020401 22020402 22020402 22021002 22021007 Kebbi State Governme Code 21 210101 21010101 21010101 22020201 22020102 22020102 22020201	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE WELFARE PACKAGES INT 2021 Budget Estimates: 014000100100 - Office Description EXPENDITURES PERSONNEL COST SALARY OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT : OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES	360,000.00 360,000.00 100,000.00 100,000.00 30,000.00 70,000.00 70,000.00 30,000.00 10,000.00 10,000.00 120,000.00 50,000.00 50,000.00 70,000.00 45,000,000.00 45,000,000.00 45,000,000.00 8,550,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00	270,000.00 270,000.00 30,000.00 30,000.00 0 90,000.00 90,000.00 90,000.00 30,000.00 30,000.00 30,000.00 30,000.00 30,000.00 30,000.00 30,000.00 30,000.00 30,000.00 30,000.00 30,000.00 30,000.00 30,000.00 30,000.00 30,000.00 60,000.00 17,144,126.00 17,144,126.00 17,144,126.00 17,144,126.00 3,755,000.00 695,000.00 695,000.00 650,000.00	360,000.00 360,000.00 100,000.00 30,000.00 30,000.00 70,000.00 70,000.00 30,000.00 10,000.00 10,000.00 2021 Approved Budget 70,000.00 70,000.00 70,000.00 70,000.00 70,000.00 25,250,000.00 25,150,000.00 2,100,000.00 1,000,000.00 1,000,000.00 1,000,000.00
22 220201 22020102 22020201 22020201 22020301 22020301 22020401 22020401 22020402 22021002 22021007 Kebbi State Governme Code 22021007 Xebbi State Governme 22021007 22021007 22021007 22020102 22020102 22020102 2202001 2202001 2202001 2202001 2202001 2202001 2202001 2202001 2202001 2202001	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE WELFARE PACKAGES INT 2021 Budget Estimates: 014000100100 - Office Description EXPENDITURES PERSONNEL COST SALARY OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL	360,000.00 360,000.00 100,000.00 100,000.00 30,000.00 70,000.00 70,000.00 30,000.00 10,000.00 10,000.00 120,000.00 50,000.00 70,000.00 50,000.00 45,000,000.00 45,000,000.00 45,000,000.00 8,550,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00	270,000.00 270,000.00 30,000.00 30,000.00 0 90,000.00 90,000.00 90,000.00 30,000.00 30,000.00 30,000.00 30,000.00 30,000.00 30,000.00 30,000.00 30,000.00 30,000.00 30,000.00 30,000.00 30,000.00 30,000.00 30,000.00 30,000.00 30,000.00 60,000.00 17,144,126.00 17,144,126.00 17,144,126.00 3,755,000.00 695,000.00 695,000.00	360,000.00 360,000.00 100,000.00 30,000.00 30,000.00 70,000.00 40,000.00 30,000.00 10,000.00 10,000.00 50,000.00 70,000.00 70,000.00 70,000.00 70,000.00 70,000.00 25,150,000.00 2,100,000.00 2,100,000.00 1,000,000.00





2202050 22021 2202100 2202100	LOCAL TRAINING MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE WELFARE PACKAGES	750,000.00 450,000.00 200,000.00 100,000.00	400,000.00 250,000.00 150,000.00 0	750,000.00 450,000.00 200,000.00 100,000.00
2202050 22021 2202100	0 MISCELLANEOUS EXPENSES GENERAL 1 REFRESHMENT & MEALS	750,000.00 450,000.00	400,000.00 250,000.00	750,000.00 450,000.00
2202050 22021	0 MISCELLANEOUS EXPENSES GENERAL	750,000.00	400,000.00	750,000.00
2202050				
	1 LI OCAL TRAINING			2,000,000.00
22020		2,000,000.00	400,000.00	2,000,000.00
2202040	5 TRAINING - GENERAL	2,000,000.00	400,000.00	2,000,000.00
2202040	EQUIPMENT 2 MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	835,000.00	1,000,000.00
2202040		200,000.00	0	200,000.00
22020	4 MAINTENANCE SERVICES - GENERAL	1,200,000.00	835,000.00	1,200,000.00
	5 PRINTING OF NON SECURITY DOCUMENTS	1,200,000.00	1,150,000.00	1,700,000.00
2202030	1 OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	1,700,000.00	2,500,000.00
22020	3 MATERIALS & SUPPLIES - GENERAL	3,700,000.00	2,850,000.00	4,200,000.00
2202020	1 ELECTRICITY CHARGES	200,000.00	45,000.00	200,000.00
22020	2 UTILITIES - GENERAL	200,000.00	45,000.00	200,000.00
2202010	2 LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	4,150,000.00	5,000,000.00
22020	1 TRAVEL& TRANSPORT - GENERAL	5,000,000.00	4,150,000.00	5,000,000.00
220	2 OVERHEAD COST	12,850,000.00	8,680,000.00	13,350,000.00
22	2 OTHER RECURRENT COSTS	12,850,000.00	8,680,000.00	13,350,000.00
	1 SALARY	34,000,000.00	25,083,547.00	35,000,000.00
21010	1 SALARIES AND WAGES	34,000,000.00	25,083,547.00	35,000,000.00
	1 SALARY	34,000,000.00	25,083,547.00	35,000,000.00
	I PERSONNEL COST	34,000,000.00	25,083,547.00	35,000,000.00
	2 <u>EXPENDITURES</u>	<u>46,850,000.00</u>	<u>33,763,547.00</u>	<u>48,350,000.00</u>
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
Kebbi State Governn	nent 2021 Budget Estimates: 014700100100 - Civil S	ervice Commission - Expe	nditure Summary by Econo 2020 Performance	
	7 WELFARE PACKAGES	150,000.00	145,000.00	150,000.00
	2 HONORARIUM & SITTING ALLOWANCE	760,000.00	620,000.00	760,000.00
	0 MISCELLANEOUS EXPENSES GENERAL	910,000.00	765,000.00	910,000.00
2202040	2 MAINTENANCE OF OFFICE FURNITURE	300,000.00	290,000.00	300,000.00
2202040		200,000.00	145,000.00	200,000.00
	4 MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	500,000.00	435,000.00	500,000.00
		-	-	
2202030	1 OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	150,000.00	300,000.00
	3 MATERIALS & SUPPLIES - GENERAL	300,000.00	150,000.00	300,000.00
	2 LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	145,000.00	200,000.00
	1 TRAVEL& TRANSPORT - GENERAL	200,000.00	145,000.00	200,000.00
	2 OVERHEAD COST	1,910,000.00	1,495,000.00	1,910,000.00
	2 OTHER RECURRENT COSTS	1,910,000.00	1,495,000.00	1,910,000.00
21010		42,000,000.00	29,800,981.00	42,211,889.00
	1 SALARIES AND WAGES	42,000,000.00	29,800,981.00	42,211,889.00
	1 SALARY	42,000,000.00	29,800,981.00	42,211,889.00
	2 <u>EXPENDITURES</u> 1 PERSONNEL COST	<u>43,910,000.00</u> 42,000,000.00	<u>31,295,981.00</u> 29,800,981.00	<u>44,121,889.00</u> 42,211,889.00
			January to September	
Code	Description	2020 Revised Budget	2020 Performance	2021 Approved Budget
Kebbi State Governn	ient 2021 Budget Estimates: 014100200100 - Local (Government Audit - Expe	nditure Summary by Econor	nic
		200,000.00		
	1 GRANT TO OTHER STATE GOVERNMENTS - CURRENT	100,000.00	0	100,000.00
-	1 LOCAL GRANTS AND CONTRIBUTIONS	100,000.00	0	100,000.00
	4 GRANTS AND CONTRIBUTIONS GENERAL	100,000.00	0	100,000.00
	7 WELFARE PACKAGES	250,000.00	250,000.00	250,000.00
	6 POSTAGES & COURIER SERVICES	400,000.00	350,000.00	400,000.00
	2 HONORARIUM & SITTING ALLOWANCE 3 PUBLICITY & ADVERTISEMENTS	1,100,000.00 600,000.00	0	3,100,000.00
	0 MISCELLANEOUS EXPENSES GENERAL	2,350,000.00	600,000.00 0	8,750,000.00
			0	200,000.00
	5 TRAINING - GENERAL	0	0	200,000.00
	2 MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	735,000.00	1,000,000.00
	EQUIPMENT		-	
2202040	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,500,000.00	790,000.00	1,500,000.00
	4 MAINTENANCE SERVICES - GENERAL	2,500,000.00	1,525,000.00	2,500,000.00
	6 PRINTING OF SECURITY DOCUMENTS	1,000,000.00	0	10,000,000.00





Kebbi State Gover	ment 2021 Budget Estimates: 014800100100 - Kebb	State Independent Flecto	ral Commission - Expendit	ure Summary by Economic
			2020 Performance	· ·
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
	<u>2</u> EXPENDITURES	<u>10,000,000.00</u>	<u>4,488,500.00</u>	<u>10,000,000.00</u>
	21 PERSONNEL COST	3,800,000.00	1,015,000.00	3,800,000.00
	01 SALARY 01 SALARIES AND WAGES	3,800,000.00 3,800,000.00	1,015,000.00 1,015,000.00	3,800,000.00 3,800,000.00
2101		3,800,000.00	1,015,000.00	3,800,000.00
	22 OTHER RECURRENT COSTS	6,200,000.00	3,473,500.00	6,200,000.00
	02 OVERHEAD COST	6,100,000.00	3,440,000.00	6,100,000.00
2202	01 TRAVEL& TRANSPORT - GENERAL	1,400,000.00	135,000.00	1,400,000.00
220202	02 LOCAL TRAVEL & TRANSPORT: OTHERS	1,400,000.00	135,000.00	1,400,000.00
2202	02 UTILITIES - GENERAL	200,000.00	285,000.00	200,000.00
220202		200,000.00	285,000.00	200,000.00
2202	03 MATERIALS & SUPPLIES - GENERAL	400,000.00	710,000.00	400,000.00
220203	01 OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	710,000.00	400,000.00
2202	04 MAINTENANCE SERVICES - GENERAL	1,800,000.00	347,500.00	1,800,000.00
220204	01 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,400,000.00	347,500.00	1,400,000.00
220204	02 MAINTENANCE OF OFFICE FURNITURE	400,000.00	0	400,000.00
2202	10 MISCELLANEOUS EXPENSES GENERAL	2,300,000.00	1,962,500.00	2,300,000.00
220210		300,000.00	237,500.00	300,000.00
	02 HONORARIUM & SITTING ALLOWANCE	2,000,000.00	1,725,000.00	2,000,000.00
	04 GRANTS AND CONTRIBUTIONS GENERAL	100,000.00	33,500.00	100,000.00
2204	01 LOCAL GRANTS AND CONTRIBUTIONS	100,000.00	33,500.00	100,000.00
220402	01 GRANT TO OTHER STATE GOVERNMENTS - CURRENT	100,000.00	33,500.00	100,000.00
Kehhi State Gover	ment 2021 Budget Estimates: 014900100100 - Local	Government Service Comr	nission - Expenditure Sum	mary by Economic
			2020 Performance	
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
	2 EXPENDITURES	<u>17,000,000.00</u>	<u>11,275,547.00</u>	<u>17,500,000.00</u>
	21 PERSONNEL COST	5,000,000.00	3,275,547.00	5,500,000.00
	01 SALARY	5,000,000.00	3,275,547.00	5,500,000.00
2101		5,000,000.00	3,275,547.00	5,500,000.00
	01 SALARY	5,000,000.00	3,275,547.00	5,500,000.00
	22 OTHER RECURRENT COSTS 02 OVERHEAD COST	12,000,000.00	8,000,000.00	12,000,000.00
2202				43 000 000 00
		12,000,000.00	8,000,000.00	
220201	01 TRAVEL& TRANSPORT - GENERAL	2,000,000.00	1,295,000.00	2,000,000.00
	01 TRAVEL& TRANSPORT - GENERAL 01 LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00 2,000,000.00	1,295,000.00 1,295,000.00	2,000,000.00 2,000,000.00
2202	01 TRAVEL& TRANSPORT - GENERAL 01 LOCAL TRAVEL & TRANSPORT: TRAINING 02 UTILITIES - GENERAL	2,000,000.00 2,000,000.00 1,032,000.00	1,295,000.00 1,295,000.00 700,000.00	2,000,000.00 2,000,000.00 1,232,000.00
220 2 220202	01 TRAVEL& TRANSPORT - GENERAL 01 LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00 2,000,000.00	1,295,000.00 1,295,000.00	2,000,000.00 2,000,000.00 1,232,000.00 1,232,000.00
2202 220202 2202	01 TRAVEL& TRANSPORT - GENERAL 01 LOCAL TRAVEL & TRANSPORT: TRAINING 02 UTILITIES - GENERAL 01 ELECTRICITY CHARGES	2,000,000.00 2,000,000.00 1,032,000.00 1,032,000.00	1,295,000.00 1,295,000.00 700,000.00 700,000.00	2,000,000.00 2,000,000.00 1,232,000.00 1,232,000.00 2,300,000.00
2202 220202 220202 220202 220203	01 TRAVEL& TRANSPORT - GENERAL 01 LOCAL TRAVEL & TRANSPORT: TRAINING 02 UTILITIES - GENERAL 01 ELECTRICITY CHARGES 03 MATERIALS & SUPPLIES - GENERAL 01 OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00 2,000,000.00 1,032,000.00 2,500,000.00 1,500,000.00	1,295,000.00 1,295,000.00 700,000.00 950,000.00 450,000.00	1,232,000.00 1,232,000.00 2,300,000.00 1,800,000.00
22020 220202 220202 220202 220203 220203	01 TRAVEL& TRANSPORT - GENERAL 01 LOCAL TRAVEL & TRANSPORT: TRAINING 02 UTILITIES - GENERAL 01 ELECTRICITY CHARGES 03 MATERIALS & SUPPLIES - GENERAL	2,000,000.00 2,000,000.00 1,032,000.00 1,032,000.00 2,500,000.00	1,295,000.00 1,295,000.00 700,000.00 700,000.00 950,000.00	2,000,000.00 2,000,000.00 1,232,000.00 2,300,000.00 1,800,000.00 500,000.00
22020 220202 220202 220202 220203 220203	01 TRAVEL& TRANSPORT - GENERAL 01 LOCAL TRAVEL & TRANSPORT: TRAINING 02 UTILITIES - GENERAL 01 ELECTRICITY CHARGES 03 MATERIALS & SUPPLIES - GENERAL 01 OFFICE STATIONERIES / COMPUTER CONSUMABLES 05 PRINTING OF NON SECURITY DOCUMENTS 04 MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	2,000,000.00 2,000,000.00 1,032,000.00 2,500,000.00 1,500,000.00 1,000,000.00	1,295,000.00 1,295,000.00 700,000.00 950,000.00 450,000.00 500,000.00	2,000,000.00 2,000,000.00 1,232,000.00 1,232,000.00 2,300,000.00 1,800,000.00 500,000.00 2,688,000.00
2202 220202 220203 220203 220203 220203 220203	01 TRAVEL& TRANSPORT - GENERAL 01 LOCAL TRAVEL & TRANSPORT: TRAINING 02 UTILITIES - GENERAL 01 ELECTRICITY CHARGES 03 MATERIALS & SUPPLIES - GENERAL 01 OFFICE STATIONERIES / COMPUTER CONSUMABLES 05 PRINTING OF NON SECURITY DOCUMENTS 04 MAINTENANCE SERVICES - GENERAL 01 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00 2,000,000.00 1,032,000.00 2,500,000.00 1,500,000.00 1,000,000.00 2,688,000.00	1,295,000.00 1,295,000.00 700,000.00 950,000.00 450,000.00 500,000.00 2,250,000.00	2,000,000.00 2,000,000.00 1,232,000.00 1,232,000.00 2,300,000.00
220202 220202 220203 220203 220203 220204 220204 220204	01 TRAVEL& TRANSPORT - GENERAL 01 LOCAL TRAVEL & TRANSPORT: TRAINING 02 UTILITIES - GENERAL 01 ELECTRICITY CHARGES 03 MATERIALS & SUPPLIES - GENERAL 01 OFFICE STATIONERIES / COMPUTER CONSUMABLES 05 PRINTING OF NON SECURITY DOCUMENTS 04 MAINTENANCE SERVICES - GENERAL 01 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00 2,000,000.00 1,032,000.00 2,500,000.00 1,500,000.00 1,000,000.00 2,688,000.00 1,088,000.00	1,295,000.00 1,295,000.00 700,000.00 950,000.00 450,000.00 500,000.00 2,250,000.00 1,050,000.00	2,000,000.00 2,000,000.00 1,232,000.00 2,300,000.00 1,800,000.00 500,000.00 2,688,000.00 1,088,000.00
220202 220202 220203 220203 220203 220204 220204 220204 220204 220204 220204	01 TRAVEL& TRANSPORT - GENERAL 01 LOCAL TRAVEL & TRANSPORT: TRAINING 02 UTILITIES - GENERAL 01 ELECTRICITY CHARGES 03 MATERIALS & SUPPLIES - GENERAL 01 OFFICE STATIONERIES / COMPUTER CONSUMABLES 05 PRINTING OF NON SECURITY DOCUMENTS 04 MAINTENANCE SERVICES - GENERAL 01 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT 01 MAINTENANCE OF OFFICE FURNITURE	2,000,000.00 2,000,000.00 1,032,000.00 2,500,000.00 1,500,000.00 1,000,000.00 2,688,000.00 1,088,000.00 1,600,000.00	1,295,000.00 1,295,000.00 700,000.00 950,000.00 450,000.00 2,250,000.00 1,050,000.00 1,200,000.00	2,000,000.00 2,000,000.00 1,232,000.00 2,300,000.00 1,800,000.00 500,000.00 2,688,000.00 1,088,000.00 1,600,000.00
220202 220203 220203 220203 220203 220204 220204 220204 220204 220204 220204	01 TRAVEL& TRANSPORT - GENERAL 01 LOCAL TRAVEL & TRANSPORT: TRAINING 02 UTILITIES - GENERAL 01 ELECTRICITY CHARGES 03 MATERIALS & SUPPLIES - GENERAL 01 OFFICE STATIONERIES / COMPUTER CONSUMABLES 05 PRINTING OF NON SECURITY DOCUMENTS 04 MAINTENANCE SERVICES - GENERAL 01 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT 02 MAINTENANCE OF OFFICE FURNITURE 03 MAINTENANCE OF OFFICE FURNITURE	2,000,000.00 2,000,000.00 1,032,000.00 2,500,000.00 1,500,000.00 1,000,000.00 2,688,000.00 1,088,000.00 1,600,000.00 1,000,000.00 2,780,000.00	1,295,000.00 1,295,000.00 700,000.00 950,000.00 450,000.00 2,250,000.00 1,050,000.00 1,200,000.00 180,000.00	2,000,000.00 2,000,000.00 1,232,000.00 2,300,000.00 1,800,000.00 500,000.00 2,688,000.00 1,088,000.00 1,600,000.00 1,000,000.00 2,780,000.00
22020 220203 220203 220203 220203 220204 220204 220204 220204 220205 220205 220205 220205 220205 220205	01 TRAVEL& TRANSPORT - GENERAL 01 LOCAL TRAVEL & TRANSPORT: TRAINING 02 UTILITIES - GENERAL 01 ELECTRICITY CHARGES 03 MATERIALS & SUPPLIES - GENERAL 01 OFFICE STATIONERIES / COMPUTER CONSUMABLES 05 PRINTING OF NON SECURITY DOCUMENTS 04 MAINTENANCE SERVICES - GENERAL 01 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 02 MAINTENANCE OF OFFICE FURNITURE 05 TRAINING - GENERAL 01 LOCAL TRAINING 10 MISCELLANEOUS EXPENSES GENERAL 01 REFRESHMENT & MEALS	2,000,000.00 2,000,000.00 1,032,000.00 2,500,000.00 1,500,000.00 1,500,000.00 2,688,000.00 1,088,000.00 1,600,000.00 1,000,000.00 2,780,000.00 1,575,000.00	1,295,000.00 1,295,000.00 700,000.00 950,000.00 450,000.00 2,250,000.00 1,050,000.00 1,200,000.00 180,000.00 180,000.00 2,625,000.00 1,555,000.00	2,000,000.00 2,000,000.00 1,232,000.00 2,300,000.00 1,800,000.00 2,688,000.00 1,600,000.00 1,600,000.00 1,000,000.00 1,000,000.00 2,780,000.00 1,575,000.00
22020 220203 220203 220203 220203 220204 220204 220204 220204 220204 220205 220205 220205 220205 220205	01 TRAVEL& TRANSPORT - GENERAL 01 LOCAL TRAVEL & TRANSPORT: TRAINING 02 UTILITIES - GENERAL 01 ELECTRICITY CHARGES 03 MATERIALS & SUPPLIES - GENERAL 01 OFFICE STATIONERIES / COMPUTER CONSUMABLES 05 PRINTING OF NON SECURITY DOCUMENTS 04 MAINTENANCE SERVICES - GENERAL 01 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 02 MAINTENANCE OF OFFICE FURNITURE 05 TRAINING - GENERAL 01 LOCAL TRAINING 10 MISCELLANEOUS EXPENSES GENERAL 01 REFRESHMENT & MEALS	2,000,000.00 2,000,000.00 1,032,000.00 2,500,000.00 1,500,000.00 1,000,000.00 2,688,000.00 1,088,000.00 1,600,000.00 1,000,000.00 2,780,000.00	1,295,000.00 1,295,000.00 700,000.00 950,000.00 450,000.00 2,250,000.00 1,050,000.00 1,200,000.00 180,000.00 180,000.00 2,625,000.00	2,000,000.00 2,000,000.00 1,232,000.00 2,300,000.00 1,800,000.00 2,688,000.00 1,600,000.00 1,600,000.00 1,000,000.00 1,000,000.00 2,780,000.00 1,575,000.00
220202 220203 220203 220203 220203 220204 220204 220204 220204 220204 220205 220205 220205 220205 220210	01 TRAVEL& TRANSPORT - GENERAL 01 LOCAL TRAVEL & TRANSPORT: TRAINING 02 UTILITIES - GENERAL 01 ELECTRICITY CHARGES 03 MATERIALS & SUPPLIES - GENERAL 01 OFFICE STATIONERIES / COMPUTER CONSUMABLES 05 PRINTING OF NON SECURITY DOCUMENTS 04 MAINTENANCE SERVICES - GENERAL 01 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 02 MAINTENANCE OF OFFICE FURNITURE 05 TRAINING - GENERAL 01 LOCAL TRAINING 10 MISCELLANEOUS EXPENSES GENERAL 01 REFRESHMENT & MEALS	2,000,000.00 2,000,000.00 1,032,000.00 2,500,000.00 1,500,000.00 1,500,000.00 2,688,000.00 1,088,000.00 1,600,000.00 1,000,000.00 2,780,000.00 1,575,000.00 1,205,000.00	1,295,000.00 1,295,000.00 700,000.00 950,000.00 450,000.00 2,250,000.00 1,050,000.00 1,200,000.00 180,000.00 180,000.00 1,555,000.00 1,555,000.00 1,070,000.00 4 - Expenditure Summary E	2,000,000.00 2,000,000.00 1,232,000.00 2,300,000.00 1,800,000.00 2,688,000.00 1,600,000.00 1,600,000.00 1,000,000.00 1,000,000.00 2,780,000.00 1,575,000.00 1,205,000.00
220202 220203 220203 220203 220203 220204 220204 220204 220204 220204 220205 220205 220205 220205 220210	01 TRAVEL& TRANSPORT - GENERAL 01 LOCAL TRAVEL & TRANSPORT: TRAINING 02 UTILITIES - GENERAL 01 ELECTRICITY CHARGES 03 MATERIALS & SUPPLIES - GENERAL 01 OFFICE STATIONERIES / COMPUTER CONSUMABLES 05 PRINTING OF NON SECURITY DOCUMENTS 04 MAINTENANCE SERVICES - GENERAL 01 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 02 MAINTENANCE OF OFFICE FURNITURE 05 TRAINING - GENERAL 01 LOCAL TRAINING 10 MISCELLANEOUS EXPENSES GENERAL 01 REFRESHMENT & MEALS 02 HONORARIUM & SITTING ALLOWANCE	2,000,000.00 2,000,000.00 1,032,000.00 2,500,000.00 1,500,000.00 1,500,000.00 2,688,000.00 1,088,000.00 1,600,000.00 1,000,000.00 2,780,000.00 1,575,000.00 1,205,000.00	1,295,000.00 1,295,000.00 700,000.00 950,000.00 450,000.00 2,250,000.00 1,050,000.00 1,200,000.00 180,000.00 180,000.00 1,555,000.00 1,070,000.00	2,000,000.00 2,000,000.00 1,232,000.00 2,300,000.00 1,800,000.00 2,688,000.00 1,600,000.00 1,600,000.00 1,000,000.00 1,000,000.00 2,780,000.00 1,575,000.00 1,205,000.00
2202 220203 220203 220203 220204 220204 220204 220204 220204 220204 220204 220210 220210 220210	01 TRAVEL& TRANSPORT - GENERAL 01 LOCAL TRAVEL & TRANSPORT: TRAINING 02 UTILITIES - GENERAL 01 ELECTRICITY CHARGES 03 MATERIALS & SUPPLIES - GENERAL 01 OFFICE STATIONERIES / COMPUTER CONSUMABLES 05 PRINTING OF NON SECURITY DOCUMENTS 04 MAINTENANCE SERVICES - GENERAL 01 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT 02 MAINTENANCE OF OFFICE FURNITURE 03 TRAINING - GENERAL 04 MINTENANCE OF OFFICE FURNITURE 05 TRAINING - GENERAL 01 LOCAL TRAINING 10 MISCELLANEOUS EXPENSES GENERAL 01 REFRESHMENT & MEALS 02 HONORARIUM & SITTING ALLOWANCE	2,000,000.00 2,000,000.00 1,032,000.00 2,500,000.00 1,500,000.00 1,000,000.00 2,688,000.00 1,088,000.00 1,088,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,575,000.00 1,205,000.00	1,295,000.00 1,295,000.00 700,000.00 950,000.00 450,000.00 2,250,000.00 1,050,000.00 1,200,000.00 180,000.00 180,000.00 1,555,000.00 1,555,000.00 1,070,000.00 4 - Expenditure Summary to 2020 Performance	2,000,000.00 2,000,000.00 1,232,000.00 2,300,000.00 1,800,000.00 500,000.00 2,688,000.00 1,088,000.00 1,600,000.00 1,600,000.00 1,000,000.00 1,000,000.00 1,575,000.00 1,205,000.00
2202 220203 220203 220203 220204 220204 220204 220204 220204 220204 220204 220210 220210 220210	01 TRAVEL& TRANSPORT - GENERAL 01 LOCAL TRAVEL & TRANSPORT: TRAINING 02 UTILITIES - GENERAL 01 ELECTRICITY CHARGES 03 MATERIALS & SUPPLIES - GENERAL 01 OFFICE STATIONERIES / COMPUTER CONSUMABLES 05 PRINTING OF NON SECURITY DOCUMENTS 04 MAINTENANCE SERVICES - GENERAL 01 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 02 MAINTENANCE OF OFFICE FURNITURE 03 TRAINING - GENERAL 04 MISCELLANEOUS EXPENSES GENERAL 01 LOCAL TRAINING 10 REFRESHMENT & MEALS 02 HONORARIUM & SITTING ALLOWANCE 03 Description	2,000,000.00 2,000,000.00 1,032,000.00 2,500,000.00 1,500,000.00 1,500,000.00 2,688,000.00 1,000,000.00 1,000,000.00 1,000,000.00 2,780,000.00 1,575,000.00 1,205,000.00 3,2020 Revised Budget	1,295,000.00 1,295,000.00 700,000.00 950,000.00 450,000.00 2,250,000.00 1,050,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,555,000.00 1,555,000.00 1,070,000.00 4 - Expenditure Summary H 2020 Performance January to September	2,000,000.00 2,000,000.00 1,232,000.00 2,300,000.00 1,800,000.00 2,688,000.00 1,600,000.00 1,600,000.00 1,000,000.00 1,000,000.00 1,575,000.00 1,205,000.00 1,205,000.00
220202 220203 220203 220203 220204 20204 2004 2000 2004 2004 2004 2000 200	01 TRAVEL& TRANSPORT - GENERAL 01 LOCAL TRAVEL & TRANSPORT: TRAINING 02 UTILITIES - GENERAL 01 ELECTRICITY CHARGES 03 MATERIALS & SUPPLIES - GENERAL 01 OFFICE STATIONERIES / COMPUTER CONSUMABLES 05 PRINTING OF NON SECURITY DOCUMENTS 04 MAINTENANCE SERVICES - GENERAL 01 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 02 MAINTENANCE OF OFFICE FURNITURE 03 TRAINING - GENERAL 04 MISCELLANEOUS EXPENSES GENERAL 05 TRAINING - GENERAL 01 LOCAL TRAINING 10 MISCELLANEOUS EXPENSES GENERAL 01 REFRESHMENT & MEALS 02 HONORARIUM & SITTING ALLOWANCE 11 Description 2 EXPENDITURES 21 PERSONNEL COST 01 SALARY	2,000,000.00 2,000,000.00 1,032,000.00 1,032,000.00 1,032,000.00 1,500,000.00 1,500,000.00 1,000,000.00 1,088,000.00 1,000,000.00 1,000,000.00 2,780,000.00 1,205,000.00 2,500,000.00 2,500,000.00 2,500,000.00	1,295,000.00 1,295,000.00 700,000.00 950,000.00 450,000.00 2,250,000.00 1,050,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,255,000.00 1,555,000.00 1,555,000.00 1,070,000.00 4 - Expenditure Summary H 2020 Performance January to September <u>3,020,225.00</u> 1,680,225.00 1,680,225.00	2,000,000.00 2,000,000.00 1,232,000.00 2,300,000.00 1,232,000.00 1,800,000.00 2,688,000.00 1,088,000.00 1,600,000.00 1,600,000.00 1,000,000.00 2,780,000.00 1,575,000.00 1,205,000.00 2,500,000.00 2,500,000.00
220203 220203 220203 220203 220204 20204 2004 2000 2004 2004 2004 20	01 TRAVEL& TRANSPORT - GENERAL 01 LOCAL TRAVEL & TRANSPORT: TRAINING 02 UTILITIES - GENERAL 01 ELECTRICITY CHARGES 03 MATERIALS & SUPPLIES - GENERAL 01 OFFICE STATIONERIES / COMPUTER CONSUMABLES 05 PRINTING OF NON SECURITY DOCUMENTS 04 MAINTENANCE SERVICES - GENERAL 01 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 02 MAINTENANCE OF OFFICE FURNITURE 05 TRAINING - GENERAL 01 LOCAL TRAINING 10 MISCELLANEOUS EXPENSES GENERAL 01 REFRESHMENT & MEALS 02 HONORARIUM & SITTING ALLOWANCE 12 EXPENDITURES 13 Description 14 EXPENDITURES 15 PERSONNEL COST 01 SALARY 01 SALARIES AND WAGES	2,000,000.00 2,000,000.00 1,032,000.00 2,500,000.00 1,500,000.00 1,500,000.00 2,688,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 2,780,000.00 1,575,000.00 1,205,000.00 2,500,000.00 2,500,000.00 2,500,000.00	1,295,000.00 1,295,000.00 700,000.00 950,000.00 450,000.00 2,250,000.00 1,050,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,555,000.00 1,555,000.00 1,555,000.00 1,555,000.00 1,070,000.00 1,070,000.00 1,620,225.00 1,680,225.00 1,680,225.00 1,680,225.00	2,000,000.00 2,000,000.00 1,232,000.00 2,300,000.00 1,232,000.00 1,800,000.00 2,688,000.00 1,088,000.00 1,000,000.00 1,000,000.00 1,000,000.00 2,780,000.00 1,205,000.00 2,500,000.00 2,500,000.00 2,500,000.00
220203 220203 220203 220204 20204 20200 20200 20200 20200 20200 20200 20200 20000 2000000	01 TRAVEL& TRANSPORT - GENERAL 01 LOCAL TRAVEL & TRANSPORT: TRAINING 02 UTILITIES - GENERAL 01 ELECTRICITY CHARGES 03 MATERIALS & SUPPLIES - GENERAL 01 OFFICE STATIONERIES / COMPUTER CONSUMABLES 05 PRINTING OF NON SECURITY DOCUMENTS 04 MAINTENANCE SERVICES - GENERAL 01 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 02 MAINTENANCE OF OFFICE FURNITURE 03 TRAINING - GENERAL 01 LOCAL TRAINING 10 MISCELLANEOUS EXPENSES GENERAL 01 REFRESHMENT & MEALS 02 HONORARIUM & SITTING ALLOWANCE 12 EXPENDITURES 13 Description 14 PERSONNEL COST 15 SALARY 16 SALARY	2,000,000.00 2,000,000.00 1,032,000.00 2,500,000.00 1,500,000.00 1,500,000.00 2,688,000.00 1,000,000.00 1,000,000.00 1,000,000.00 2,780,000.00 1,575,000.00 1,205,000.00 2,500,000.00 2,500,000.00 2,500,000.00 2,500,000.00	1,295,000.00 1,295,000.00 700,000.00 950,000.00 450,000.00 2,250,000.00 1,050,000.00 1,050,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,555,000.00 1,555,000.00 1,555,000.00 1,070,000.00 4 - Expenditure Summary I 2020 Performance January to September <u>3,020,225.00</u> 1,680,225.00 1,680,225.00 1,680,225.00	2,000,000.00 2,000,000.00 1,232,000.00 2,300,000.00 1,232,000.00 1,800,000.00 2,688,000.00 1,088,000.00 1,000,000.00 1,000,000.00 2,780,000.00 1,575,000.00 1,205,000.00 2,500,000.00 2,500,000.00 2,500,000.00 2,500,000.00
220202 220203 220203 220203 220204 20204 20200 20200 2020 20200 20200 20000 2000000	01 TRAVEL& TRANSPORT - GENERAL 01 LOCAL TRAVEL & TRANSPORT: TRAINING 02 UTILITIES - GENERAL 01 ELECTRICITY CHARGES 03 MATERIALS & SUPPLIES - GENERAL 01 OFFICE STATIONERIES / COMPUTER CONSUMABLES 05 PRINTING OF NON SECURITY DOCUMENTS 04 MAINTENANCE SERVICES - GENERAL 01 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT 01 REINING - GENERAL 02 MAINTENANCE OF OFFICE FURNITURE 03 MATERIANCE OF OFFICE FURNITURE 04 MAINTENANCE OF OFFICE FURNITURE 05 TRAINING - GENERAL 01 LOCAL TRAINING 10 MISCELLANEOUS EXPENSES GENERAL 01 REFRESHMENT & MEALS 02 HONORARIUM & SITTING ALLOWANCE 11 Description 2 EXPENDITURES 21 PERSONNEL COST 01 SALARY 02 THER RECURRENT COSTS	2,000,000.00 2,000,000.00 1,032,000.00 2,500,000.00 1,500,000.00 1,500,000.00 2,688,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 2,780,000.00 1,575,000.00 1,205,000.00 2,500,000.00 2,500,000.00 2,500,000.00 2,500,000.00	1,295,000.00 1,295,000.00 700,000.00 950,000.00 450,000.00 2,250,000.00 1,050,000.00 1,050,000.00 1,200,000.00 1,200,000.00 1,555,000.00 1,555,000.00 1,555,000.00 1,070,000.00 4 - Expenditure Summary I 2020 Performance January to September <u>3,020,225.00</u> 1,680,225.00 1,680,225.00 1,680,225.00 1,680,225.00 1,680,225.00 1,680,225.00	2,000,000.00 2,000,000.00 1,232,000.00 2,300,000.00 1,232,000.00 1,800,000.00 2,688,000.00 1,088,000.00 1,000,000.00 1,000,000.00 2,780,000.00 1,575,000.00 1,205,000.00 2,500,000.00 2,500,000.00 2,500,000.00 2,500,000.00
2202 220203 220203 220203 220204 20020 220204 20020 220204 20020 220204 20020 220204 20020 20000 2000 2000 2000 20000 2000 2000 2000000	01 TRAVEL& TRANSPORT - GENERAL 01 LOCAL TRAVEL & TRANSPORT: TRAINING 02 UTILITIES - GENERAL 01 ELECTRICITY CHARGES 03 MATERIALS & SUPPLIES - GENERAL 01 OFFICE STATIONERIES / COMPUTER CONSUMABLES 05 PRINTING OF NON SECURITY DOCUMENTS 04 MAINTENANCE SERVICES - GENERAL 01 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT 01 EQUIPMENT 02 MAINTENANCE OF OFFICE FURNITURE 03 TRAINING - GENERAL 04 ILCCAL TRAINING 05 TRAINING - GENERAL 06 TRAINING - GENERAL 07 ILCCAL TRAINING 10 INSCELLANEOUS EXPENSES GENERAL 01 LOCAL TRAINING 10 MISCELLANEOUS EXPENSES GENERAL 01 REFRESHMENT & MEALS 02 HONORARIUM & SITTING ALLOWANCE 10 Description 2 EXPENDITURES 21 PERSONNEL COST 01 SALARY 02 OVERHEAD COST	2,000,000.00 2,000,000.00 1,032,000.00 2,500,000.00 1,500,000.00 2,688,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 2,780,000.00 1,205,000.00 2,500,000.00 2,500,000.00 2,500,000.00 2,500,000.00 2,500,000.00 2,500,000.00 2,500,000.00	1,295,000.00 1,295,000.00 700,000.00 950,000.00 450,000.00 2,250,000.00 1,050,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,555,000.00 1,555,000.00 1,555,000.00 1,070,000.00 1,680,225.00 1,680,250,00 1,780,200 1,780,200 1,780,200 1,780,200 1,780,200 1,780,200	2,000,000.00 2,000,000.00 1,232,000.00 2,300,000.00 1,232,000.00 1,800,000.00 2,688,000.00 1,600,000.00 1,600,000.00 1,600,000.00 2,780,000.00 1,575,000.00 1,205,000.00 2,500,000.00 2,500,000.00 2,500,000.00 2,050,000.00 2,000,000.00
220203 220203 220203 220204 22004 200000000	01 TRAVEL& TRANSPORT - GENERAL 01 LOCAL TRAVEL & TRANSPORT: TRAINING 02 UTILITIES - GENERAL 01 ELECTRICITY CHARGES 03 MATERIALS & SUPPLIES - GENERAL 01 OFFICE STATIONERIES / COMPUTER CONSUMABLES 05 PRINTING OF NON SECURITY DOCUMENTS 04 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 01 MAINTENANCE OF OFFICE FURNITURE 05 TRAINING - GENERAL 01 LOCAL TRAINING 02 HONORARIUM & SITTING ALLOWANCE 03 MISCELLANEOUS EXPENSES GENERAL 04 REFRESHMENT & MEALS 05 PRESONNEL COST 04 SALARY 05 SALARY 06 SALARY 07 SALARY	2,000,000.00 2,000,000.00 1,032,000.00 2,500,000.00 1,500,000.00 1,500,000.00 2,688,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 2,780,000.00 1,575,000.00 1,205,000.00 2,500,000.00 2,500,000.00 2,500,000.00 2,500,000.00	1,295,000.00 1,295,000.00 700,000.00 950,000.00 450,000.00 2,250,000.00 1,050,000.00 1,050,000.00 1,200,000.00 1,200,000.00 1,555,000.00 1,555,000.00 1,555,000.00 1,070,000.00 4 - Expenditure Summary I 2020 Performance January to September <u>3,020,225.00</u> 1,680,225.00 1,680,225.00 1,680,225.00 1,680,225.00 1,680,225.00 1,680,225.00	2,000,000.00 2,000,000.00 1,232,000.00 2,300,000.00 1,232,000.00 1,800,000.00 2,688,000.00 1,088,000.00 1,000,000.00 1,000,000.00 2,780,000.00 1,575,000.00 1,205,000.00 2,500,000.00 2,500,000.00 2,500,000.00 2,500,000.00





220202	UTILITIES - GENERAL	200,000.00	100,000.00	200,000.00
22020201	ELECTRICITY CHARGES	200,000.00	100,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	305,000.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	165,000.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	140,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	300,000.00	90,000.00	300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	0	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	90,000.00	150,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	100,000.00	65,000.00	100,000.00
22020701	FINANCIAL CONSULTING	100,000.00	65,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	235,000.00	400,000.00
22021001	REFRESHMENT & MEALS	50,000.00	40,000.00	50,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	350,000.00	195,000.00	350,000.00
	GRANTS AND CONTRIBUTIONS GENERAL	50,000.00	45,000.00	50,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	50,000.00	45,000.00	50,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	50,000.00	45,000.00	50,000.00
Kebbi State Governm	ent 2021 Budget Estimates: 021500100100 - Minist	ry of Agriculture - Expense	liture Summary by Econom	ic
			2020 Performance	
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
2	<u>EXPENDITURES</u>	<u>8,462,210,611.00</u>	<u>759,853,679.00</u>	<u>8,070,837,363.00</u>
21	PERSONNEL COST	224,000,000.00	167,503,679.00	250,000,000.00
2101	SALARY	224,000,000.00	167,503,679.00	250,000,000.00
210101	SALARIES AND WAGES	224,000,000.00	167,503,679.00	250,000,000.00
21010101	SALARY	224,000,000.00	167,503,679.00	250,000,000.00
22	OTHER RECURRENT COSTS	12,350,000.00	7,200,000.00	29,300,000.00
2202	OVERHEAD COST	12,350,000.00	7,200,000.00	29,300,000.00
220201	TRAVEL& TRANSPORT - GENERAL	1,000,000.00	400,000.00	2,000,000.00
	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	400,000.00	2,000,000.00
	UTILITIES - GENERAL	250,000.00	45,000.00	250,000.00
	ELECTRICITY CHARGES	250,000.00	45,000.00	250,000.00
	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	690,000.00	2,000,000.00
		1,000,000.00	690,000.00	2,000,000.00
220204		7,500,000.00	4,244,400.00	11,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00	2,385,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	1,859,400.00	3,000,000.00
22020403	QTRS	2,500,000.00	0	5,000,000.00
	TRAINING - GENERAL	1,500,000.00	1,375,300.00	5,000,000.00
	LOCAL TRAINING	1,500,000.00	1,375,300.00	5,000,000.00
	MISCELLANEOUS EXPENSES GENERAL	1,100,000.00	445,300.00	9,050,000.00
	HONORARIUM & SITTING ALLOWANCE	600,000.00	344,700.00	2,000,000.00
22021007	WELFARE PACKAGES	300,000.00	50,300.00	2,000,000.00
	CARNIVAL AND FESTIVAL EXPENSES CAPITAL EXPENDITURE	200,000.00 8,225,860,611.00	50,300.00 585,150,000.00	5,050,000.00 7,791,537,363.00
2301		1,200,000,000.00	383,130,000.00	300,000,000.00
230101		1,200,000,000.00	0	300,000,000.00
23010127		1,200,000,000.00	0	300,000,000.00
	CONSTRUCTION / PROVISION	4,305,300,000.00	525,150,000.00	3,339,181,363.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	4,305,300,000.00	525,150,000.00	3,339,181,363.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	0	100,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	300,000,000.00	0	150,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	3,985,300,000.00	525,150,000.00	3,089,181,363.00
2303		30,000,000.00	0	100,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000.00	0	100,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	30,000,000.00	0	50,000,000.00





23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	50,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	90,000,000.00	60,000,000.00	90,000,000.00
	PRESERVATION OF THE ENVIRONMENT - GENERAL	90,000,000.00	60,000,000.00	90,000,000.00
23040101	TREE PLANTING	10,000,000.00	0	10,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	80,000,000.00	60,000,000.00	80,000,000.00
2305	OTHER CAPITAL PROJECTS	2,600,560,611.00	0	3,962,356,000.00
	ACQUISITION OF NON TANGIBLE ASSETS	2,600,560,611.00	0	3,962,356,000.00
	RESEARCH AND DEVELOPMENT	1,100,000,000.00	0	165,000,000.00
	COMPUTER SOFTWARE ACQUISITION	50,000,000.00	0	30,000,000.00
	MONITORING AND EVALUATION	340,000,000.00	0	390,000,000.00
	MARGIN FOR INCREASES IN COSTS	0	0	100,000,000.00
23050108	SPECIAL GARNTS AND INTERVENTION	1,110,560,611.00	0	3,277,356,000.00
Kebbi State Governme	ent 2021 Budget Estimates: 021502100100 - Colleg	e of Agriculture Zuru - Ex		nomic
Code	Description	2020 Revised Budget	2020 Performance	2021 Approved Budget
2		713.050.000.00	January to September	
2	EXPENDITURES PERSONNEL COST	712,050,000.00	<u>533,165,519.00</u>	<u>0</u>
	SALARY	700,100,000.00 700,000,000.00	<i>525,422,519.00</i> 525,422,519.00	<i>0</i> 0
	SALARI SALARIES AND WAGES	700,000,000.00	525,422,519.00	0
210101		700,000,000.00	525,422,519.00	0
	ALLOWANCES AND SOCIAL CONTRIBUTION	100,000.00	0	0
	ALLOWANCES	100,000.00	0	0
	Hazard Allowance	100,000.00	0	0
22	OTHER RECURRENT COSTS	11,950,000.00	7,743,000.00	0
	OVERHEAD COST	11,750,000.00	7,546,000.00	0
220201	TRAVEL& TRANSPORT - GENERAL	1,000,000.00	1,615,000.00	0
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,615,000.00	0
220202	UTILITIES - GENERAL	700,000.00	990,000.00	0
22020201	ELECTRICITY CHARGES	700,000.00	990,000.00	0
220203	MATERIALS & SUPPLIES - GENERAL	2,050,000.00	1,219,000.00	0
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,100,000.00	829,000.00	0
22020304	MAGAZINES & PERIODICALS	250,000.00	230,000.00	0
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	600,000.00	160,000.00	0
22020308	FIELD & CAMPING MATERIALS SUPPLIES	100,000.00	0	0
220204	MAINTENANCE SERVICES - GENERAL	5,400,000.00	2,639,000.00	0
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	629,000.00	0
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	480,000.00	0
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	300,000.00	0	0
22020406	OTHER MAINTENANCE SERVICES	3,100,000.00	1,530,000.00	0
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,300,000.00	345,000.00	0
22020701	FINANCIAL CONSULTING	600,000.00	345,000.00	0
	LEGAL SERVICES	200,000.00	0	0
	ENGINEERING SERVICES	500,000.00	0	0
220209	FINANCIAL CHARGES - GENERAL	100,000.00	9,000.00	0
22020901	BANK CHARGES (OTHER THAN INTEREST)	100,000.00	9,000.00	0
220210	MISCELLANEOUS EXPENSES GENERAL	1,200,000.00	729,000.00	0
22021001	REFRESHMENT & MEALS	100,000.00	29,000.00	0
	HONORARIUM & SITTING ALLOWANCE	300,000.00	300,000.00	0
	PUBLICITY & ADVERTISEMENTS	100,000.00	160,000.00	0
	MEDICAL EXPENSES-LOCAL	150,000.00	200,000.00	0
	SPORTING ACTIVITIES	100,000.00	0	0
	SCHOOL EXPENSES	450,000.00	40,000.00	0
	GRANTS AND CONTRIBUTIONS GENERAL	200,000.00	197,000.00	0
220401	LOCAL GRANTS AND CONTRIBUTIONS	200,000.00	197,000.00	0
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	200,000.00	197,000.00	C
Kebbi State Governme	ent 2021 Budget Estimates: 021510200100 - Kebbi	Agric and Rural Develop	nent Agency (KARDA) - Expo	enditure Summary by Ecor
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	394,900,000.00	<u>296,687,131.00</u>	394,900,000.00
2		231,300,000,00	100,007,101,00	254,500,000.00





21	PERSONNEL COST	390,000,000.00	294,545,131.00	390,000,000.00
	SALARY	390,000,000.00	294,545,131.00	390,000,000.00
	SALARIES AND WAGES	390,000,000.00	294,545,131.00	390,000,000.00
21010101		390,000,000.00	294,545,131.00	390,000,000.00
	OTHER RECURRENT COSTS	4,900,000.00	2,142,000.00	4,900,000.00
	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	4,900,000.00 1,000,000.00	2,142,000.00 675,000.00	4,900,000.00 1,000,000.00
-	LOCAL TRAVEL & TRANSPORT - GENERAL	1,000,000.00	675,000.00	1,000,000.00
	UTILITIES - GENERAL	600,000.00	405,000.00	<u> </u>
	ELECTRICITY CHARGES	600,000.00	405,000.00	600,000.00
	MATERIALS & SUPPLIES - GENERAL	500,000.00	0	500,000.00
	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	0	500,000.00
	MAINTENANCE SERVICES - GENERAL	1,500,000.00	315,000.00	1,500,000.00
	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT		-	
22020401	EQUIPMENT	700,000.00	315,000.00	700,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	800,000.00	0	800,000.00
220205	TRAINING - GENERAL	700,000.00	0	700,000.00
22020501	LOCAL TRAINING	700,000.00	0	700,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	600,000.00	747,000.00	600,000.00
22021001	REFRESHMENT & MEALS	600,000.00	747,000.00	600,000.00
Kebbi State Governme	ent 2021 Budget Estimates: 021510300100 - RAMP	- Expenditure Summary b		
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	0	<u>January to September</u>	3,280,000.00
22	OTHER RECURRENT COSTS	<u> </u>	<u> </u>	3,280,000.00
	OVERHEAD COST	0	0	3,180,000.00
	TRAVEL& TRANSPORT - GENERAL	0	0	500,000.00
	LOCAL TRAVEL & TRANSPORT: TRAINING	0	0	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0	0	400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0	0	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	0	0	1,800,000.00
22020404	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	0	0	1 200 000 00
22020401	EQUIPMENT	0	0	1,300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0	0	500,000.00
220205	TRAINING - GENERAL	0	0	55,000.00
	LOCAL TRAINING	0	0	55,000.00
	MISCELLANEOUS EXPENSES GENERAL	0	0	425,000.00
	REFRESHMENT & MEALS	0	0	370,000.00
	HONORARIUM & SITTING ALLOWANCE	0	0	55,000.00
	GRANTS AND CONTRIBUTIONS GENERAL	0	0	100,000.00
	LOCAL GRANTS AND CONTRIBUTIONS GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0	0	100,000.00 100,000.00
Kebbi State Governme	ent 2021 Budget Estimates: 021510900100 - Forest	ry II Prosject - Expenditur		
Code	Description	2020 Revised Budget	2020 Performance	2021 Approved Budget
-		19 420 000 00	January to September	10 740 000 00
2	EXPENDITURES PERSONNEL COST	<u>18,430,000.00</u> 16,000,000.00	<u>13,057,713.00</u> 11,357,713.00	<u>19,740,000.00</u> 17,000,000.00
	SALARY	16,000,000.00	11,357,713.00	17,000,000.00
2101	SALARIES AND WAGES	16,000,000.00	11,357,713.00	17,000,000.00
	SALARY	16,000,000.00	11,357,713.00	17,000,000.00
	OTHER RECURRENT COSTS	2,430,000.00	1,700,000.00	2,740,000.00
	OVERHEAD COST	2,330,000.00	1,650,000.00	2,640,000.00
	TRAVEL& TRANSPORT - GENERAL	500,000.00	400,000.00	500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	400,000.00	500,000.00
220202	UTILITIES - GENERAL	150,000.00	100,000.00	200,000.00
22020201	ELECTRICITY CHARGES	150,000.00	100,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	150,000.00	200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	150,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	480,000.00	300,000.00	640,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	100,000.00	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	180,000.00	130,000.00	180,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	50,000.00	160,000.00





22020406	OTHER MAINTENANCE SERVICES	50,000.00	20,000.00	150,000.00
220205	TRAINING - GENERAL	150,000.00	100,000.00	150,000.00
22020501	LOCAL TRAINING	150,000.00	100,000.00	150,000.00
220206	OTHER SERVICES - GENERAL	200,000.00	120,000.00	250,000.00
22020601	SECURITY SERVICES	100,000.00	70,000.00	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	100,000.00	50,000.00	150,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	100,000.00	50,000.00	100,000.00
22020707	AGRICULTURAL CONSULTING	100,000.00	50,000.00	100,000.00
	MISCELLANEOUS EXPENSES GENERAL	550,000.00	430,000.00	600,000.00
	REFRESHMENT & MEALS	150,000.00	130,000.00	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	400,000.00	300,000.00	400,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	100,000.00	50,000.00	100,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	100,000.00	50,000.00	100,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	100,000.00	50,000.00	100,000.00
Kebbi State Governme	ent 2021 Budget Estimates: 021511000100 - KASCC	M - Expenditure Summa	ry by Economic	
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	<u>EXPENDITURES</u>	<u>3,600,000.00</u>	<u>2,400,000.00</u>	<u>3,600,000.00</u>
22	OTHER RECURRENT COSTS	3,600,000.00	2,400,000.00	3,600,000.00
2202	OVERHEAD COST	3,400,000.00	2,340,000.00	3,400,000.00
220201	TRAVEL& TRANSPORT - GENERAL	500,000.00	450,000.00	500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	450,000.00	500,000.00
220202		300,000.00	200,000.00	300,000.00
22020201		300,000.00	200,000.00	300,000.00
	MATERIALS & SUPPLIES - GENERAL	550,000.00	390,000.00	550,000.00
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	550,000.00	390,000.00	550,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	800,000.00	1,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	400,000.00	500,000.00
22020402		500,000.00	400,000.00	500,000.00
220206	OTHER SERVICES - GENERAL	200,000.00	50,000.00	200,000.00
	RESIDENTIAL RENT	200,000.00	50,000.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	850,000.00	450,000.00	850,000.00
22021001	REFRESHMENT & MEALS	550,000.00	350,000.00	550,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	50,000.00	200,000.00
22021004	MEDICAL EXPENSES-LOCAL	100,000.00	50,000.00	100,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	200,000.00	60,000.00	200,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	200,000.00	60,000.00	200,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	200,000.00	60,000.00	200,000.00
Kabbi Stata Causer	ent 2021 Budget Estimates: 021600100100 - Minist	nu of Animal Haalth Hush	andry Expanditure Survey	ny hy Economia
Kebbi State Governme	ent 2021 Budget Estimates: 021600100100 - Minist	ry of Animal Health Husp	2020 Performance	ary by Economic
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
2	EXPENDITURES	2,487,800,000.00	973,117,254.00	2,934,147,778.00
21	PERSONNEL COST	533,000,000.00	408,299,907.00	632,947,778.00
2101	SALARY	533,000,000.00	408,299,907.00	632,947,778.00
21010	SALARIES AND WAGES	533,000,000.00	408,299,907.00	632,947,778.00
21010101	SALARY	533,000,000.00	408,299,907.00	632,947,778.00
21010101	OTHER RECURRENT COSTS	10,800,000.00	8,000,000.00	16,200,000.00
2202		10,200,000.00	7,700,000.00	15,700,000.00
	TRAVEL& TRANSPORT - GENERAL	1,000,000.00	705,000.00	2,000,000.00
	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	705,000.00	2,000,000.00
	UTILITIES - GENERAL	700,000.00	620,000.00	1,000,000.00
	ELECTRICITY CHARGES	700,000.00	620,000.00	1,000,000.00
	MATERIALS & SUPPLIES - GENERAL	400,000.00	355,000.00	600,000.00
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	355,000.00	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,400,000.00	1,300,000.00	2,100,000.00
	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT			
22020401	EQUIPMENT MAINTENANCE OF OFFICE FURNITURE	950,000.00	910,000.00	1,500,000.00
	OTHER MAINTENANCE OF OFFICE FORNITORE	300,000.00	285,000.00	300,000.00
	TRAINING - GENERAL	500,000.00	285,000.00	3,500,000.00 3,500,000.00
220205	LOCAL TRAINING	500,000.00	0	3,500,000.00
22020501			U	





220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	600,000.00	0	600,000.00
22020707	AGRICULTURAL CONSULTING	600,000.00	0	600,000.00
	MISCELLANEOUS EXPENSES GENERAL	5,600,000.00	4,720,000.00	5,900,000.00
	REFRESHMENT & MEALS	5,100,000.00	4,275,000.00	5,400,000.00
	HONORARIUM & SITTING ALLOWANCE	300,000.00	290,000.00	300,000.00
22021021		200,000.00	155,000.00	200,000.00
	GRANTS AND CONTRIBUTIONS GENERAL	600,000.00	300,000.00	500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	600,000.00	300,000.00	500,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	600,000.00	300,000.00	500,000.00
23 2302	CAPITAL EXPENDITURE CONSTRUCTION / PROVISION	<i>1,944,000,000.00</i> 55,000,000.00	556,817,347.00 0	<i>2,285,000,000.00</i> 360,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	55,000,000.00	0	360,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	200,000,000.00
23020106	HEALTH CENTRES	20,000,000.00	0	100,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	25,000,000.00	0	0
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000.00	0	60,000,000.00
2303	REHABILITATION / REPAIRS	61,000,000.00	7,200,000.00	100,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	61,000,000.00	7,200,000.00	100,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	1,000,000.00	0	0
23030112	REHABILITATION / REPAIRS - AGRICICULTURAL FACILITIES	0	0	40,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	10,000,000.00	0	0
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	7,200,000.00	60,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	0	0	10,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	0	0	10,000,000.00
23040101	TREE PLANTING	0	0	10,000,000.00
	OTHER CAPITAL PROJECTS	1,828,000,000.00	549,617,347.00	1,815,000,000.00
	ACQUISITION OF NON TANGIBLE ASSETS	1,828,000,000.00	549,617,347.00	1,815,000,000.00
	RESEARCH AND DEVELOPMENT	10,000,000.00	0	10,000,000.00
	MONITORING AND EVALUATION	20,000,000.00	0	15,000,000.00
23050108	SPECIAL GARNTS AND INTERVENTION	1,798,000,000.00	549,617,347.00	1,790,000,000.00
Kebbi State Governme	ent 2021 Budget Estimates: 022000100100 - Minist	ry of Finance (Hot) - Exper	nditure Summary by Econo	mic
			2020 Performance	
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>13,720,248,063.92</u>	<u>8,297,571,258.00</u>	<u>15,567,322,250.00</u>
21	PERSONNEL COST	7,697,587,994.00	5,154,804,235.00	9,210,186,681.00
2101	SALARY	1,687,587,994.00	1,504,107,876.00	2,400,186,681.00
	SALARIES AND WAGES	1,687,587,994.00	1,504,107,876.00	2,400,186,681.00
21010101	SALARY	476,500,000.00	132,730,565.00	541,170,890.00
	CONSOLIDATED REVENUE FUND CHARGE-SALARIES	1,211,087,994.00	1,371,377,311.00	1,859,015,791.00
	SOCIAL BENEFITS SOCIAL BENEFITS	6,010,000,000.00 6,010,000,000.00	3,650,696,359.00 3,650,696,359.00	6,810,000,000.00 6,810,000,000.00
	GRATUITY	3,610,000,000.00	2,650,696,359.00	3,810,000,000.00
21030101		2,400,000,000.00	1,000,000,000.00	3,000,000,000.00
		3,973,398,624.00	2,120,885,254.00	3,443,135,569.00
	OVERHEAD COST	267,500,000.00	33,572,295.00	739,750,692.00
	TRAVEL& TRANSPORT - GENERAL	7,000,000.00	2,100,000.00	20,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	1,100,000.00	10,000,000.00
	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	1,000,000.00	10,000,000.00
22020102		206,000,000.00	21,654,295.00	420,000,000.00
	UTILITIES - GENERAL	208,000,000.00	1	
220202 22020201	ELECTRICITY CHARGES	204,000,000.00	21,654,295.00	420,000,000.00
220202 22020201 22020202	ELECTRICITY CHARGES TELEPHONE CHARGES	204,000,000.00 2,000,000.00	21,654,295.00 0	0
220202 22020201 22020202 220203	ELECTRICITY CHARGES TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL	204,000,000.00 2,000,000.00 6,500,000.00	21,654,295.00 0 2,680,000.00	0 8,000,000.00
220202 22020201 22020202 22020301 22020301	ELECTRICITY CHARGES TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES	204,000,000.00 2,000,000.00 6,500,000.00 3,500,000.00	21,654,295.00 0 2,680,000.00 1,980,000.00	0 8,000,000.00 4,000,000.00
220202 22020201 22020202 22020301 22020301 22020305	ELECTRICITY CHARGES TELEPHONE CHARGES MATERIALS & SUPPLIES - GENERAL	204,000,000.00 2,000,000.00 6,500,000.00	21,654,295.00 0 2,680,000.00	0 8,000,000.00





22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	620,000.00	5,000,000.00																				
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000.00	0	5,000,000.00																				
22020406	OTHER MAINTENANCE SERVICES	0	0	186,000,000.00																				
220205	TRAINING - GENERAL	0	0	10,000,000.00																				
22020501	LOCAL TRAINING	0	0	10,000,000.00																				
220206	OTHER SERVICES - GENERAL	0	0	20,000,000.00																				
22020603	RESIDENTIAL RENT	0	0	20,000,000.00																				
220207	CONSULTING & PROFESSIONAL SERVICES -	0	0	5,000,000.00																				
22020701	GENERAL FINANCIAL CONSULTING	0	0	5,000,000.00																				
-	MISCELLANEOUS EXPENSES GENERAL	40,000,000.00	6,518,000.00	60,750,692.00																				
	REFRESHMENT & MEALS	40,000,000.00	6,518,000.00	60,750,692.00																				
	PUBLIC DEBT CHARGES	3,705,898,624.00	2,087,312,959.00	2,703,384,877.00																				
	FOREIGN INTEREST / DISCOUNT	400,000,000.00	359,774,335.00	400,000,000.00																				
	FOREIGN INTEREST /DISCOUNT - SHORT TERM																							
22060102	BORROWINGS	400,000,000.00	359,774,335.00	400,000,000.00																				
220602	DOMESTIC INTEREST / DISCOUNT	3,305,898,624.00	1,727,538,624.00	2,303,384,877.00																				
	DOMESTIC INTEREST / DISCOUNT - SHORT TERM																							
22060202	BORROWINGS	3,305,898,624.00	1,727,538,624.00	2,303,384,877.00																				
23	CAPITAL EXPENDITURE	2,049,261,445.92	1,021,881,769.00	2,914,000,000.00																				
2301	FIXED ASSETS PURCHASED	20,000,000.00	0	410,000,000.00																				
	PURCHASE OF FIXED ASSETS - GENERAL	20,000,000.00	0	410,000,000.00																				
-	PURCHASE OF MOTOR VEHICLES	0	0	100,000,000.00																				
	PURCHASE OF COMPUTER PRINTERS	20,000,000.00	0	10,000,000.00																				
	Insurance of Public Property	0	0	300,000,000.00																				
	REHABILITATION / REPAIRS	6,000,000.00	0	76,000,000.00																				
2303	REHABILITATION / REPAIRS OF FIXED ASSETS -	0,000,000.00	•	70,000,000.00																				
230301	GENERAL	6,000,000.00	0	76,000,000.00																				
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6,000,000.00	0	76,000,000.00																				
2305	OTHER CAPITAL PROJECTS	2,023,261,445.92	1,021,881,769.00	2,428,000,000.00																				
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,023,261,445.92	1,021,881,769.00	2,428,000,000.00																				
23050101	RESEARCH AND DEVELOPMENT	325,000,000.00	20,500,000.00	255,000,000.00																				
		323,000,000.00	20,500,000.00	233,000,000.00																				
	SPECIAL GARNTS AND INTERVENTION	1,160,000,000.00	1,001,381,769.00	2,173,000,000.00																				
23050108																								
23050108	SPECIAL GARNTS AND INTERVENTION	1,160,000,000.00	1,001,381,769.00	2,173,000,000.00																				
23050108 23050199	SPECIAL GARNTS AND INTERVENTION	1,160,000,000.00 538,261,445.92	1,001,381,769.00 0 I Support Operation (YESSG	2,173,000,000.00																				
23050108 23050199	SPECIAL GARNTS AND INTERVENTION CONTINGENCY FUND	1,160,000,000.00 538,261,445.92	1,001,381,769.00 0 I Support Operation (YESSC 2020 Performance	2,173,000,000.00																				
23050108 23050199 Kebbi State Governm	SPECIAL GARNTS AND INTERVENTION CONTINGENCY FUND ent 2021 Budget Estimates: 022000600100 - Youth Description	1,160,000,000.00 538,261,445.92 Empowerment and Socia 2020 Revised Budget	1,001,381,769.00 0 Support Operation (YESSC 2020 Performance January to September	2,173,000,000.00 0)- Expenditure Summary b 2021 Approved Budget																				
23050108 23050199 Kebbi State Governm Code	SPECIAL GARNTS AND INTERVENTION CONTINGENCY FUND ent 2021 Budget Estimates: 022000600100 - Youth Description <u>EXPENDITURES</u>	1,160,000,000.00 538,261,445.92 Empowerment and Socia 2020 Revised Budget <u>0</u>	1,001,381,769.00 0 Support Operation (YESSC 2020 Performance January to September <u>0</u>	2,173,000,000.00 0)- Expenditure Summary b 2021 Approved Budget <u>6,000,000.00</u>																				
23050108 23050199 Kebbi State Governm Code <u>2</u> 22	SPECIAL GARNTS AND INTERVENTION CONTINGENCY FUND ent 2021 Budget Estimates: 022000600100 - Youth Description <u>EXPENDITURES</u> OTHER RECURRENT COSTS	1,160,000,000.00 538,261,445.92 Empowerment and Socia 2020 Revised Budget <u>Q</u> 0	1,001,381,769.00 0 Support Operation (YESSC 2020 Performance January to September <u>Q</u> 0	2,173,000,000.00 0)- Expenditure Summary b 2021 Approved Budget <u>6,000,000.00</u> 6,000,000.00																				
23050108 23050199 Kebbi State Governm Code <u>2</u> 222 2202	SPECIAL GARNTS AND INTERVENTION CONTINGENCY FUND ent 2021 Budget Estimates: 022000600100 - Youth Description <u>EXPENDITURES</u> OTHER RECURRENT COSTS OVERHEAD COST	1,160,000,000.00 538,261,445.92 Empowerment and Socia 2020 Revised Budget 0 0 0	1,001,381,769.00 0 Support Operation (YESSG 2020 Performance January to September 0 0	2,173,000,000.00 0) - Expenditure Summary b 2021 Approved Budget <u>6,000,000.00</u> 6,000,000.00 5,800,000.00																				
23050108 23050199 Kebbi State Governm Code 22 2202 220201	SPECIAL GARNTS AND INTERVENTION CONTINGENCY FUND ent 2021 Budget Estimates: 022000600100 - Youth Description <u>EXPENDITURES</u> OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	1,160,000,000.00 538,261,445.92 Empowerment and Socia 2020 Revised Budget <u>0</u> 0 0 0 0	1,001,381,769.00 0 Support Operation (YESSC 2020 Performance January to September 0 0 0	2,173,000,000.00 0)- Expenditure Summary b 2021 Approved Budget <u>6,000,000.00</u> 6,000,000.00 5,800,000.00 2,000,000.00																				
23050108 23050199 Kebbi State Governm Code 2202 2202 2202010 22020102	SPECIAL GARNTS AND INTERVENTION CONTINGENCY FUND ent 2021 Budget Estimates: 022000600100 - Youth Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS	1,160,000,000.00 538,261,445.92 Empowerment and Socia 2020 Revised Budget <u>0</u> 0 0 0 0 0 0 0 0	1,001,381,769.00 0 Support Operation (YESSC 2020 Performance January to September 0 0 0 0 0	2,173,000,000.00 0)- Expenditure Summary b 2021 Approved Budget <u>6,000,000.00</u> 6,000,000.00 5,800,000.00 2,000,000.00 2,000,000.00																				
23050108 23050199 Kebbi State Governm Code 2202 220201 22020102 220203	SPECIAL GARNTS AND INTERVENTION CONTINGENCY FUND ent 2021 Budget Estimates: 022000600100 - Youth Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS MATERIALS & SUPPLIES - GENERAL	1,160,000,000.00 538,261,445.92 Empowerment and Socia 2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,001,381,769.00 0 Support Operation (YESSC 2020 Performance January to September 0 0 0 0 0 0 0 0	2,173,000,000.00 0)- Expenditure Summary b 2021 Approved Budget 6,000,000.00 5,800,000.00 2,000,000.00 2,000,000.00 500,000.00																				
23050108 23050199 Kebbi State Governm Code 220201 22020102 22020102 22020301	SPECIAL GARNTS AND INTERVENTION CONTINGENCY FUND ent 2021 Budget Estimates: 022000600100 - Youth Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,160,000,000.00 538,261,445.92 Empowerment and Socia 2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,001,381,769.00 0 Support Operation (YESSC 2020 Performance January to September 0 0 0 0 0 0 0 0 0 0	2,173,000,000.00 0)- Expenditure Summary b 2021 Approved Budget <u>6,000,000.00</u> 5,800,000.00 2,000,000.00 2,000,000.00 500,000.00 500,000.00																				
23050108 23050199 Kebbi State Governm Code 220201 22020102 22020102 22020301	SPECIAL GARNTS AND INTERVENTION CONTINGENCY FUND ent 2021 Budget Estimates: 022000600100 - Youth Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL	1,160,000,000.00 538,261,445.92 Empowerment and Socia 2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,001,381,769.00 0 Support Operation (YESSC 2020 Performance January to September 0 0 0 0 0 0 0 0	2,173,000,000.00 0)- Expenditure Summary b 2021 Approved Budget 6,000,000.00 5,800,000.00 2,000,000.00 2,000,000.00 500,000.00																				
23050108 23050199 Kebbi State Governm Code 220201 22020102 22020102 22020301	SPECIAL GARNTS AND INTERVENTION CONTINGENCY FUND ent 2021 Budget Estimates: 022000600100 - Youth Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,160,000,000.00 538,261,445.92 Empowerment and Socia 2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,001,381,769.00 0 Support Operation (YESSC 2020 Performance January to September 0 0 0 0 0 0 0 0 0 0 0	2,173,000,000.00 0)- Expenditure Summary b 2021 Approved Budget <u>6,000,000.00</u> 5,800,000.00 2,000,000.00 2,000,000.00 500,000.00																				
23050108 23050199 Kebbi State Governm Code 22020102 22020102 22020102 22020301 22020301 22020301 22020301 22020401	SPECIAL GARNTS AND INTERVENTION CONTINGENCY FUND ent 2021 Budget Estimates: 022000600100 - Youth Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,160,000,000.00 538,261,445.92 Empowerment and Socia 2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,001,381,769.00 0 1 Support Operation (YESSC 2020 Performance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,173,000,000.00 0) - Expenditure Summary b 2021 Approved Budget 6,000,000.00 5,800,000.00 2,000,000.00 2,000,000.00 500,000.00 3,000,000.00																				
23050108 23050199 Kebbi State Governm Code 22020102 22020102 22020301 22020301 22020301 22020301 22020401 22020401 22020402	SPECIAL GARNTS AND INTERVENTION CONTINGENCY FUND Ent 2021 Budget Estimates: 022000600100 - Youth Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,160,000,000.00 538,261,445.92 Empowerment and Socia 2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,001,381,769.00 0 I Support Operation (YESSC 2020 Performance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,173,000,000.00 0)- Expenditure Summary b 2021 Approved Budget 6,000,000.00 5,800,000.00 2,000,000.00 2,000,000.00 500,000.00 3,000,000.00 1,500,000.00																				
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Youth Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS WELFARE PACKAGES GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANTS TO COMMUNITIES/NGOS ENT 2021 Budget Estimates: 022000700100 - Accou Description EXPENDITURES	1,160,000,000.00 538,261,445.92 Empowerment and Socia 2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,001,381,769.00 0 Support Operation (YESSC 2020 Performance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,173,000,000.00 0) - Expenditure Summary b 2021 Approved Budget 6,000,000.00 5,800,000.00 2,000,000.00 2,000,000.00 3,000,000.00 1,500,000.00 1,500,000.00 1,500,000.00 150,000.00 200,0	23050108 23050199 Kebbi State Governm Code 220201 22020102 22020102 22020301 22020301 22020401 22020401 22020402 22020401 220201001 22021001 22021007 22024010 22024010 22024010 22024001 22024001 22024001 22024001 22024001 22024001 22024001 22024001 22024001 22024001 22024001 22024001 22024010 22024010 22040109 Kebbi State Governm Code 22 22 22 22 22 22 22 22 22 2204019	SPECIAL GARNTS AND INTERVENTION CONTINGENCY FUND Int 2021 Budget Estimates: 022000600100 - 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Youth Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS MATERIALS & SUPPLIES - GENERAL OCFLICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS WELFARE PACKAGES GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANTS TO COMMUNITIES/NGOS INTERVENTION DESCRIPTION DESCRIPTION COMMUNITIES/NGOS	1,160,000,000.00 538,261,445.92 Empowerment and Socia 2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,001,381,769.00 0 Support Operation (YESSC 2020 Performance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,173,000,000.00 0) - Expenditure Summary b 2021 Approved Budget 6,000,000.00 5,800,000.00 2,000,000.00 2,000,000.00 3,000,000.00 3,000,000.00 1,500,000.00 1,500,000.00 150,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 390,000,000.00 390,000,000.00	23050108 23050199 Kebbi State Governm Code 220201 22020102 22020102 22020301 22020301 22020401 22020401 22020401 22020401 220201007 22021001 22021007 22024010 22024001 22024001 22024001 22024001 22024001 22024001 22024001 220240109 Kebbi State Governm Code 220201 220201	SPECIAL GARNTS AND INTERVENTION CONTINGENCY FUND Int 2021 Budget Estimates: 022000600100 - Youth Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS MATERIALS & SUPPLIES - GENERAL OCFLICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS WELFARE PACKAGES GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANTS TO COMMUNITIES/NGOS INTERVENTION DESCRIPTION DESCRIPTION DESCRIPTION COTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	1,160,000,000.00 538,261,445.92 Empowerment and Socia 2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,001,381,769.00 0 Support Operation (YESSC 2020 Performance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,173,000,000.00 0 0)- Expenditure Summary b 2021 Approved Budget 6,000,000.00 5,800,000.00 2,000,000.00 2,000,000.00 3,000,000.00 3,000,000.00 1,500,000.00 1,500,000.00 150,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 390,000,000.00 390,000,000.00 8,000,000.00	23050108 23050199 Kebbi State Governm Code 22020102 22020102 22020301 22020401 22020401 22020401 22020401 220204001 220204001 22021007 22021007 22024001 22024001 22024001 22024001 22024001 22024001 22024001 22024001 22020102 Kebbi State Governm Code 2 22020102 22020102	SPECIAL GARNTS AND INTERVENTION CONTINGENCY FUND Int 2021 Budget Estimates: 022000600100 - Youth Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS MATERIALS & SUPPLIES - GENERAL OCFLICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS WELFARE PACKAGES GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANTS TO COMMUNITIES/NGOS INTERVENTION DESCRIPTION DESCRIPTION COMMUNITIES/NGOS	1,160,000,000.00 538,261,445.92 Empowerment and Socia 2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,001,381,769.00 0 Support Operation (YESSC 2020 Performance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,173,000,000.00 0 0 2021 Approved Budget 6,000,000.00 5,800,000.00 2,000,000.00 2,000,000.00 2,000,000.00 500,000.00 3,000,000.00 1,500,000.00 1,500,000.00 150,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 390,000,000.00 390,000,000.00
SPECIAL GARNTS AND INTERVENTION CONTINGENCY FUND Int 2021 Budget Estimates: 022000600100 - Youth Description EXPENDITURES OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS WELFARE PACKAGES GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANTS TO COMMUNITIES/NGOS ENT 2021 Budget Estimates: 022000700100 - Accou Description EXPENDITURES	1,160,000,000.00 538,261,445.92 Empowerment and Socia 2020 Revised Budget 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,001,381,769.00 0 Support Operation (YESSC 2020 Performance January to September 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	2,173,000,000.00 0) - Expenditure Summary b 2021 Approved Budget 6,000,000.00 5,800,000.00 2,000,000.00 2,000,000.00 3,000,000.00 1,500,000.00 1,500,000.00 1,500,000.00 150,000.00 200,0																					
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22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	13,000,000.00	9,760,000.00	15,000,000.00
220204	A MAINTENANCE SERVICES - GENERAL	2,700,000.00	960,000.00	6,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,500,000.00	380,000.00	3,000,000.00
22020403	EQUIPMENT MAINTENANCE OF OFFICE FURNITURE	1,200,000.00	580,000.00	3,000,000.00
	5 TRAINING - GENERAL	1,200,000.00	0	8,000,000.00
	L LOCAL TRAINING	0	0	8,000,000.00
	CONSULTING & PROFESSIONAL SERVICES -	-	-	· · ·
220207	GENERAL	17,000,000.00	9,444,000.00	20,000,000.00
22020701	FINANCIAL CONSULTING	17,000,000.00	9,444,000.00	20,000,000.00
	FINANCIAL CHARGES - GENERAL	10,000,000.00	4,507,000.00	15,000,000.00
	BANK CHARGES (OTHER THAN INTEREST)	10,000,000.00	4,507,000.00	15,000,000.00
	MISCELLANEOUS EXPENSES GENERAL	167,000,000.00	4,500,000.00	318,000,000.00
	2 HONORARIUM & SITTING ALLOWANCE	6,000,000.00	4,500,000.00	10,000,000.00
	5 POSTAGES & COURIER SERVICES	10,000,000.00	0	7,000,000.00
	WELFARE PACKAGES	150,000,000.00	0	300,000,000.00
22021024	Committee & Commision Expenses	1,000,000.00	0	1,000,000.00
Kabbi Stata Cayoram	ent 2021 Rudget Ectimates: 022000700200 Kabbi	State DEMUL Expanditure	Summary by Economic	
Kebbi State Governm	ent 2021 Budget Estimates: 022000700200 - Kebbi	State Privio - Expenditure	2020 Performance	
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
2	EXPENDITURES	<u>8,586,198.00</u>	3,150,000.00	<u>8,586,198.00</u>
21		4,386,198.00	0	4,386,198.00
	L SALARY	4,386,198.00	0	4,386,198.00
	SALARIES AND WAGES	4,386,198.00	0	4,386,198.00
21010101		4,386,198.00	0	4,386,198.00
22		4,200,000.00	3,150,000.00	4,200,000.00
	2 OVERHEAD COST	4,050,000.00	3,019,600.00	4,050,000.00
	TRAVEL& TRANSPORT - GENERAL	970,000.00	865,384.00	970,000.00
	2 LOCAL TRAVEL & TRANSPORT: OTHERS	970,000.00	865,384.00	970,000.00
	2 UTILITIES - GENERAL	700,000.00	363,280.00	700,000.00
	L ELECTRICITY CHARGES	400,000.00	196,050.00	400,000.00
	2 TELEPHONE CHARGES	300,000.00	198,030.00	300,000.00
	MATERIALS & SUPPLIES - GENERAL	700,000.00	643,120.00	700,000.00
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	643,120.00	700,000.00
220204	MAINTENANCE SERVICES - GENERAL	720,000.00	581,845.00	720,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	360,000.00	343,215.00	360,000.00
	EQUIPMENT MAINTENANCE OF OFFICE FURNITURE	360,000.00	238,630.00	360,000.00
		-		
220207	GENERAL	440,000.00	168,225.00	440,000.00
		440,000.00	168,225.00	440,000.00
	MISCELLANEOUS EXPENSES GENERAL	520,000.00	397,746.00	520,000.00
	REFRESHMENT & MEALS	450,000.00	337,511.00	450,000.00
		70,000.00	60,235.00	70,000.00
	GRANTS AND CONTRIBUTIONS GENERAL	150,000.00	130,400.00	150,000.00
		150,000.00	130,400.00	150,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	150,000.00	130,400.00	150,000.00
Kehhi State Covernm	ent 2021 Budget Estimates: 022000800000 - Board	of Internal Revenue - Eve	anditure Summary by Econ	omic
			2020 Performance	
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
2	<u>EXPENDITURES</u>	<u>280,640,435.00</u>	<u>167,100,588.00</u>	<u>297,225,069.00</u>
21	PERSONNEL COST	74,840,435.00	53,444,585.00	78,725,069.00
2101	L SALARY	74,840,435.00	53,444,585.00	78,725,069.00
210101	SALARIES AND WAGES	74,840,435.00	53,444,585.00	78,725,069.00
21010101		74,840,435.00	53,444,585.00	78,725,069.00
22	OTHER RECURRENT COSTS	205,800,000.00	113,656,003.00	218,500,000.00
2202	2 OVERHEAD COST	205,600,000.00	113,586,003.00	218,300,000.00
220201	L TRAVEL& TRANSPORT - GENERAL	2,000,000.00	386,500.00	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	386,500.00	2,000,000.00
220202	2 UTILITIES - GENERAL	500,000.00	397,000.00	500,000.00
22020201	L ELECTRICITY CHARGES	500,000.00	397,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	48,200,000.00	128,000.00	50,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	128,000.00	200,000.00
	PRINTING OF NON SECURITY DOCUMENTS	48,000,000.00	0	50,000,000.00
22020305	FRINTING OF NON SECORITI DOCOMENTS	10,000,000.00	•	50,000,000.00





220204	MAINTENANCE SERVICES - GENERAL	3,800,000.00	528,000.00	5,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000.00	347,000.00	5,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	181,000.00	300,000.00
220205	TRAINING - GENERAL	0	0	2,000,000.00
22020501	LOCAL TRAINING	0	0	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	0	500,000.00
22020701	FINANCIAL CONSULTING	500,000.00	0	500,000.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	0	500,000.00
22020902	INSURANCE PREMIUM	500,000.00	0	500,000.00
	MISCELLANEOUS EXPENSES GENERAL	150,100,000.00	112,146,503.00	156,800,000.00
	REFRESHMENT & MEALS	300,000.00	275,000.00	500,000.00
	PUBLICITY & ADVERTISEMENTS	0	0	1,000,000.00
	POSTAGES & COURIER SERVICES	300,000.00	165,800.00	300,000.00
	Final Accounts & Budget preparation Expenses	149,500,000.00	111,705,703.00	155,000,000.00
	GRANTS AND CONTRIBUTIONS GENERAL	200,000.00	70,000.00	200,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	200,000.00	70,000.00	200,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	200,000.00	70,000.00	200,000.00
Kebbi State Governme	ent 2021 Budget Estimates: 022005700100 - Micro	Finance Banks Operation	- Expenditure Summary by	/ Economic
Code	Description	2020 Revised Budget	2020 Performance	2021 Approved Budget
2	EXPENDITURES	8,700,000.00	January to September	8,700,000.00
	OTHER RECURRENT COSTS	8,700,000.00	<u> </u>	8,700,000.00
	OVERHEAD COST	8,700,000.00	0	8,700,000.00
	TRAVEL& TRANSPORT - GENERAL	2,000,000.00	0	2,000,000.00
	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0	2,000,000.00
	MATERIALS & SUPPLIES - GENERAL	500,000.00	0	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	0	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000.00	0	200,000.00
22020701	FINANCIAL CONSULTING	200,000.00	0	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,000,000.00	0	5,000,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	0	3,000,000.00
22021007	WELFARE PACKAGES	1,500,000.00	0	1,500,000.00
Kebbi State Governme	ent 2021 Budget Estimates: 022200100100 - Minist	ry of Commerce and Indu	stry (Hqt) - Expenditure Sur	nmary by Economic
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	2,213,100,000.00	<u>1,016,082,162.00</u>	<u>2,989,437,350.00</u>
	PERSONNEL COST	83,000,000.00	62,277,162.00	<u>2,383,437,350.00</u> 85,437,350.00
	SALARY	83,000,000.00	62,277,162.00	85,437,350.00
	SALARIES AND WAGES	83,000,000.00	62,277,162.00	85,437,350.00
210101			02,277,102.00	· · ·
21010101		83,000,000.00	62,277,162.00	85,437,350.00
21010101				85,437,350.00 292,000,000.00
21010101 22	SALARY	83,000,000.00	62,277,162.00	
21010101 22 2202 220201	SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	83,000,000.00 71,100,000.00 67,900,000.00 2,000,000.00	62,277,162.00 65,805,000.00	292,000,000.00
21010101 22 2202 220201 22020102	SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS	83,000,000.00 71,100,000.00 67,900,000.00 2,000,000.00 2,000,000.00	62,277,162.00 65,805,000.00 65,805,000.00 960,000.00 960,000.00	292,000,000.00 286,500,000.00 3,000,000.00 3,000,000.00
21010101 22 2202 220201 22020102 22020302	SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS MATERIALS & SUPPLIES - GENERAL	83,000,000.00 71,100,000.00 67,900,000.00 2,000,000.00 2,000,000.00 1,000,000.00	62,277,162.00 65,805,000.00 65,805,000.00 960,000.00 960,000.00 990,000.00	292,000,000.00 286,500,000.00 3,000,000.00 3,000,000.00 2,000,000.00
21010101 22 2202 22020102 22020102 22020301 22020301	SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES	83,000,000.00 71,100,000.00 67,900,000.00 2,000,000.00 2,000,000.00 1,000,000.00 1,000,000.00	62,277,162.00 65,805,000.00 65,805,000.00 960,000.00 960,000.00 990,000.00 990,000.00	292,000,000.00 286,500,000.00 3,000,000.00 2,000,000.00 2,000,000.00
21010101 22 2202 22020102 22020102 22020301 22020301	SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	83,000,000.00 71,100,000.00 67,900,000.00 2,000,000.00 2,000,000.00 1,000,000.00	62,277,162.00 65,805,000.00 65,805,000.00 960,000.00 960,000.00 990,000.00	292,000,000.00 286,500,000.00 3,000,000.00 3,000,000.00 2,000,000.00 2,000,000.00 8,000,000.00
21010101 22 220201 22020102 22020301 22020301 22020301 22020401	SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	83,000,000.00 71,100,000.00 67,900,000.00 2,000,000.00 1,000,000.00 1,000,000.00 4,200,000.00 2,000,000.00	62,277,162.00 65,805,000.00 65,805,000.00 960,000.00 990,000.00 990,000.00 3,375,000.00 1,675,000.00	292,000,000.00 286,500,000.00 3,000,000.00 2,000,000.00 2,000,000.00 8,000,000.00 3,000,000.00
21010101 22 220201 22020102 22020301 22020301 22020301 22020401 22020401	SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	83,000,000.00 71,100,000.00 67,900,000.00 2,000,000.00 2,000,000.00 1,000,000.00 1,000,000.00 4,200,000.00	62,277,162.00 65,805,000.00 65,805,000.00 960,000.00 960,000.00 990,000.00 990,000.00 3,375,000.00	292,000,000.00 286,500,000.00 3,000,000.00 2,000,000.00 2,000,000.00 8,000,000.00 3,000,000.00
21010101 22 220201 22020102 22020301 22020301 22020401 22020401 22020402 22020406	SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE	83,000,000.00 71,100,000.00 67,900,000.00 2,000,000.00 1,000,000.00 1,000,000.00 4,200,000.00 2,000,000.00 1,700,000.00	62,277,162.00 65,805,000.00 65,805,000.00 960,000.00 990,000.00 990,000.00 3,375,000.00 1,675,000.00 1,700,000.00	292,000,000.00 286,500,000.00 3,000,000.00 2,000,000.00 2,000,000.00 8,000,000.00 3,000,000.00 3,000,000.00 2,000,000.00
21010101 22 220201 22020102 22020301 22020301 22020401 22020401 22020402 22020406 22020406 22020406	SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE OTHER MAINTENANCE SERVICES	83,000,000.00 71,100,000.00 67,900,000.00 2,000,000.00 1,000,000.00 1,000,000.00 4,200,000.00 2,000,000.00 1,700,000.00 500,000.00	62,277,162.00 65,805,000.00 65,805,000.00 960,000.00 990,000.00 990,000.00 3,375,000.00 1,675,000.00 1,700,000.00 0	292,000,000.00 286,500,000.00 3,000,000.00 2,000,000.00 2,000,000.00 8,000,000.00 3,000,000.00 3,000,000.00 2,000,000.00 5,000,000.00
21010101 22 220201 22020102 22020301 22020301 22020401 22020402 22020400 22020406 22020501	SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE OTHER MAINTENANCE SERVICES TRAINING - GENERAL	83,000,000.00 71,100,000.00 67,900,000.00 2,000,000.00 1,000,000.00 1,000,000.00 2,000,000.00 2,000,000.00 1,700,000.00 500,000.00 0	62,277,162.00 65,805,000.00 960,000.00 960,000.00 990,000.00 990,000.00 1,675,000.00 1,700,000.00 0 0	292,000,000.00 286,500,000.00 3,000,000.00 2,000,000.00 2,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 2,000,000.00 5,000,000.00 5,000,000.00
21010101 22 220201 22020102 22020301 22020301 22020401 22020402 22020400 22020406 22020501 22020501 22020501	SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE OTHER MAINTENANCE SERVICES TRAINING - GENERAL LOCAL TRAINING	83,000,000.00 71,100,000.00 67,900,000.00 2,000,000.00 1,000,000.00 1,000,000.00 4,200,000.00 2,000,000.00 1,700,000.00 500,000.00 0 0	62,277,162.00 65,805,000.00 960,000.00 960,000.00 990,000.00 990,000.00 1,675,000.00 1,700,000.00 0 0 0 60,480,000.00 0	292,000,000.00 286,500,000.00 3,000,000.00 2,000,000.00 2,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 2,000,000.00 5,000,000.00 5,000,000.00 268,500,000.00
21010101 22 220201 22020102 22020301 22020301 22020401 22020402 22020402 22020406 22020406 22020501 22020501 22020501 22021001	SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE OTHER MAINTENANCE SERVICES TRAINING - GENERAL LOCAL TRAINING MISCELLANEOUS EXPENSES GENERAL	83,000,000.00 71,100,000.00 67,900,000.00 2,000,000.00 1,000,000.00 1,000,000.00 2,000,000.00 2,000,000.00 1,700,000.00 0 0 60,700,000.00	62,277,162.00 65,805,000.00 960,000.00 960,000.00 990,000.00 990,000.00 1,675,000.00 1,700,000.00 0 0 0 60,480,000.00	292,000,000.00 286,500,000.00 3,000,000.00 2,000,000.00 2,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 2,000,000.00 5,000,000.00 5,000,000.00 500,000.00
21010101 22 220201 22020102 22020301 22020301 22020401 22020402 22020402 22020402 22020402 22020402 22020501 22020501 22021001 22021002 22021002 22021030	SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE OTHER MAINTENANCE SERVICES TRAINING - GENERAL LOCAL TRAINING MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS	83,000,000.00 71,100,000.00 67,900,000.00 2,000,000.00 1,000,000.00 1,000,000.00 2,000,000.00 2,000,000.00 1,700,000.00 0 0 60,700,000.00 200,000.00	62,277,162.00 65,805,000.00 960,000.00 960,000.00 990,000.00 990,000.00 1,675,000.00 1,700,000.00 0 0 0 60,480,000.00 0	286,500,000.00 3,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 8,000,000.00 3,000,000.00





	GRANTS AND CONTRIBUTIONS GENERAL	3,200,000.00	0	5,500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS GRANTS TO GOVERNMENT OWNED COMPANIES -	3,200,000.00	0	5,500,000.00
22040105	CURRENT	3,000,000.00	0	5,000,000.00
	GRANTS TO COMMUNITIES/NGOs	200,000.00	0	500,000.00
23	CAPITAL EXPENDITURE	2,059,000,000.00	888,000,000.00	2,612,000,000.00
2301	FIXED ASSETS PURCHASED	0	0	130,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	130,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	30,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	0	0	100,000,000.00
2302	CONSTRUCTION / PROVISION	28,000,000.00	7,000,000.00	188,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	28,000,000.00	7,000,000.00	188,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	0	50,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0	0	100,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0	0	30,000,000.00
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	8,000,000.00	7,000,000.00	8,000,000.00
2303	REHABILITATION / REPAIRS	0	0	200,000,000.00
	REHABILITATION / REPAIRS OF FIXED ASSETS -			
230301	GENERAL	0	0	200,000,000.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	0	0	150,000,000.00
	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	50,000,000.00
2305	OTHER CAPITAL PROJECTS	2,031,000,000.00	881,000,000.00	2,094,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	2,031,000,000.00	881,000,000.00	2,094,000,000.00
	RESEARCH AND DEVELOPMENT	100,000,000.00	5,000,000.00	289,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	876,000,000.00	876,000,000.00	555,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	90,000,000.00	0	100,000,000.00
23050108	SPECIAL GARNTS AND INTERVENTION	965,000,000.00	0	1,150,000,000.00
Kebbi State Governm				
	ent 2021 Budget Estimates: 022205200100 - Touris	ms Board - Expenditure Su		
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Code <u>2</u>	Description <u>EXPENDITURES</u>	2020 Revised Budget <u>32,350,000.00</u>	2020 Performance January to September <u>23,487,439.00</u>	<u>32,350,000.00</u>
Code 2 21	Description <u>EXPENDITURES</u> PERSONNEL COST	2020 Revised Budget <u>32,350,000.00</u> 30,500,000.00	2020 Performance January to September <u>23,487,439.00</u> 22,138,439.00	<u>32,350,000.00</u> 30,500,000.00
Code 2 21 2101	Description EXPENDITURES PERSONNEL COST SALARY	2020 Revised Budget <u>32,350,000.00</u> 30,500,000.00 30,500,000.00	2020 Performance January to September <u>23,487,439.00</u> 22,138,439.00 22,138,439.00	<u>32,350,000.00</u> 30,500,000.00 30,500,000.00
Code <u>2</u> 21 2101 210101	Description <u>EXPENDITURES</u> PERSONNEL COST SALARY SALARIES AND WAGES	2020 Revised Budget <u>32,350,000.00</u> 30,500,000.00 30,500,000.00 30,500,000.00	2020 Performance January to September 23,487,439.00 22,138,439.00 22,138,439.00 22,138,439.00	<u>32,350,000.00</u> 30,500,000.00 30,500,000.00 30,500,000.00
Code 2 21 2101 210101 21010101	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY	2020 Revised Budget <u>32,350,000.00</u> 30,500,000.00 30,500,000.00 30,500,000.00 30,500,000.00	2020 Performance January to September 23,487,439.00 22,138,439.00 22,138,439.00 22,138,439.00 22,138,439.00	<u>32,350,000.00</u> 30,500,000.00 30,500,000.00 30,500,000.00 30,500,000.00
Code 21 2101 210101 21010101 2201010101 22	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS	2020 Revised Budget <u>32,350,000.00</u> 30,500,000.00 30,500,000.00 30,500,000.00 1,850,000.00	2020 Performance January to September 23,487,439.00 22,138,439.00 22,138,439.00 22,138,439.00 22,138,439.00 1,349,000.00	<u>32,350,000.00</u> 30,500,000.00 30,500,000.00 30,500,000.00 30,500,000.00 1,850,000.00
Code 2 210 2101 210101 21010101 22 2202	Description EXPENDITURES PERSONNEL COST SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST	2020 Revised Budget <u>32,350,000.00</u> 30,500,000.00 30,500,000.00 30,500,000.00 1,850,000.00 1,800,000.00	2020 Performance January to September 23,487,439.00 22,138,439.00 22,138,439.00 22,138,439.00 22,138,439.00 1,349,000.00 1,349,000.00	<u>32,350,000.00</u> 30,500,000.00 30,500,000.00 30,500,000.00 30,500,000.00 1,850,000.00 1,800,000.00
Code 21 2101 210101 21010101 220202 220201	Description EXPENDITURES PERSONNEL COST SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	2020 Revised Budget <u>32,350,000.00</u> 30,500,000.00 30,500,000.00 30,500,000.00 1,850,000.00 1,800,000.00 300,000.00	2020 Performance January to September 23,487,439.00 22,138,439.00 22,138,439.00 22,138,439.00 22,138,439.00 1,349,000.00 1,349,000.00 257,000.00	<u>32,350,000.00</u> 30,500,000.00 30,500,000.00 30,500,000.00 30,500,000.00 1,850,000.00 1,800,000.00 300,000.00
Code 21 2101 210101 21010101 21010101 22020201 22020102	Description EXPENDITURES PERSONNEL COST SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS	2020 Revised Budget <u>32,350,000.00</u> 30,500,000.00 30,500,000.00 30,500,000.00 1,850,000.00 1,800,000.00 300,000.00 300,000.00	2020 Performance January to September 23,487,439.00 22,138,439.00 22,138,439.00 22,138,439.00 22,138,439.00 1,349,000.00 1,349,000.00 257,000.00	32,350,000.00 30,500,000.00 30,500,000.00 30,500,000.00 30,500,000.00 1,850,000.00 1,800,000.00 300,000.00 300,000.00
Code 21 2101 210101 21010101 220202 22020102 22020202	Description EXPENDITURES PERSONNEL COST SALARY SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL	2020 Revised Budget <u>32,350,000.00</u> 30,500,000.00 30,500,000.00 30,500,000.00 1,850,000.00 1,800,000.00 300,000.00 400,000.00	2020 Performance January to September 23,487,439.00 22,138,439.00 22,138,439.00 22,138,439.00 22,138,439.00 1,349,000.00 257,000.00 257,000.00	32,350,000.00 30,500,000.00 30,500,000.00 30,500,000.00 30,500,000.00 1,850,000.00 1,800,000.00 300,000.00 400,000.00
Code 21 2101 210101 21010101 220202 22020102 22020202 22020201	Description EXPENDITURES PERSONNEL COST SALARY SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES	2020 Revised Budget <u>32,350,000.00</u> 30,500,000.00 30,500,000.00 30,500,000.00 1,850,000.00 1,800,000.00 300,000.00 400,000.00	2020 Performance January to September 23,487,439.00 22,138,439.00 22,138,439.00 22,138,439.00 22,138,439.00 1,349,000.00 257,000.00 257,000.00 400,000.00	32,350,000.00 30,500,000.00 30,500,000.00 30,500,000.00 30,500,000.00 1,850,000.00 1,800,000.00 300,000.00 400,000.00
Code 2 210 210101 21010101 22020201 22020102 22020202 22020202 22020203	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL	2020 Revised Budget <u>32,350,000.00</u> 30,500,000.00 30,500,000.00 30,500,000.00 1,850,000.00 1,800,000.00 300,000.00 400,000.00	2020 Performance January to September 23,487,439.00 22,138,439.00 22,138,439.00 22,138,439.00 22,138,439.00 22,138,439.00 1,349,000.00 257,000.00 257,000.00 400,000.00 127,000.00	32,350,000.00 30,500,000.00 30,500,000.00 30,500,000.00 30,500,000.00 1,850,000.00 300,000.00 300,000.00 400,000.00 400,000.00
Code 2 210 2101 210101 21010101 2202 220201 22020102 22020202 22020201 22020201 22020201 22020301 22020301 22020301	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES	2020 Revised Budget 32,350,000.00 30,500,000.00 30,500,000.00 30,500,000.00 1,850,000.00 1,800,000.00 300,000.00 400,000.00 300,000.00 300,000.00	2020 Performance January to September 23,487,439.00 22,138,439.00 22,138,439.00 22,138,439.00 22,138,439.00 1,349,000.00 257,000.00 257,000.00 400,000.00 127,000.00 127,000.00	32,350,000.00 30,500,000.00 30,500,000.00 30,500,000.00 30,500,000.00 1,850,000.00 300,000.00 300,000.00 400,000.00 300,000.00 300,000.00
Code 2 210 2101 210101 21010101 2202 220201 22020102 22020202 22020201 22020201 22020201 22020301 22020301 22020301	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	2020 Revised Budget 32,350,000.00 30,500,000.00 30,500,000.00 30,500,000.00 1,850,000.00 1,800,000.00 300,000.00 400,000.00 300,000.00	2020 Performance January to September 23,487,439.00 22,138,439.00 22,138,439.00 22,138,439.00 22,138,439.00 22,138,439.00 1,349,000.00 257,000.00 257,000.00 400,000.00 127,000.00	32,350,000.00 30,500,000.00 30,500,000.00 30,500,000.00 30,500,000.00 1,850,000.00 300,000.00 300,000.00 400,000.00 400,000.00
Code 2 211 2101 21010101 21010101 220201 220201 22020102 22020201 22020201 22020201 22020301 22020301 22020301 22020301 22020401 22020401	Description EXPENDITURES PERSONNEL COST SALARY SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2020 Revised Budget 32,350,000.00 30,500,000.00 30,500,000.00 30,500,000.00 1,850,000.00 1,800,000.00 300,000.00 400,000.00 300,000.00 300,000.00 300,000.00 150,000.00	2020 Performance January to September 23,487,439.00 22,138,439.00 22,138,439.00 22,138,439.00 22,138,439.00 1,349,000.00 257,000.00 257,000.00 400,000.00 127,000.00 127,000.00 127,000.00	32,350,000.00 30,500,000.00 30,500,000.00 30,500,000.00 30,500,000.00 1,850,000.00 300,000.00 300,000.00 400,000.00 300,000.00 300,000.00 300,000.00
Code 2 210 2101 21010101 21010101 21020201 220201 22020102 22020202 22020201 22020201 22020301 22020301 2202020401 22020401	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE	2020 Revised Budget 32,350,000.00 30,500,000.00 30,500,000.00 30,500,000.00 1,850,000.00 1,850,000.00 300,000.00 400,000.00 300,000.00 300,000.00 300,000.00 150,000.00	2020 Performance January to September 23,487,439.00 22,138,439.00 22,138,439.00 22,138,439.00 22,138,439.00 22,138,439.00 1,349,000.00 257,000.00 257,000.00 257,000.00 127,000.00 127,000.00 0 111,000.00 0	32,350,000.00 30,500,000.00 30,500,000.00 30,500,000.00 30,500,000.00 1,850,000.00 300,000.00 300,000.00 400,000.00 300,000.00 300,000.00 300,000.00 150,000.00
Code 2 210 2101 21010101 21010101 21020201 220201 22020102 22020201 22020201 22020201 22020301 22020301 22020401 22020401 22020401 22020402	Description EXPENDITURES PERSONNEL COST SALARY SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE	2020 Revised Budget 32,350,000.00 30,500,000.00 30,500,000.00 30,500,000.00 1,850,000.00 1,850,000.00 300,000.00 400,000.00 300,000.00 300,000.00 300,000.00 150,000.00 500,000.00	2020 Performance January to September 23,487,439.00 22,138,439.00 22,138,439.00 22,138,439.00 22,138,439.00 22,138,439.00 1,349,000.00 257,000.00 257,000.00 257,000.00 127,000.00 127,000.00 0 1111,000.00 0 1111,000.00	32,350,000.00 30,500,000.00 30,500,000.00 30,500,000.00 30,500,000.00 1,850,000.00 300,000.00 300,000.00 400,000.00 300,000.00 300,000.00 300,000.00 150,000.00 500,000.00
Code 2 2101 2101 210101 21010101 21010101 2202 220201 22020102 22020201 22020201 22020301 22020301 22020401 22020401 22020401 22020401 22020402 22021008	Description EXPENDITURES PERSONNEL COST SALARY SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MISCELLANEOUS EXPENSES GENERAL SUBSCRIPTION TO PROFESSIONAL BODIES	2020 Revised Budget 32,350,000.00 30,500,000.00 30,500,000.00 30,500,000.00 1,850,000.00 1,850,000.00 300,000.00 400,000.00 300,000.00 300,000.00 150,000.00 150,000.00 400,000.00	2020 Performance January to September 23,487,439.00 22,138,439.00 22,138,439.00 22,138,439.00 22,138,439.00 22,138,439.00 1,349,000.00 257,000.00 257,000.00 257,000.00 400,000.00 127,000.00 127,000.00 0 1111,000.00 0 454,000.00	32,350,000.00 30,500,000.00 30,500,000.00 30,500,000.00 30,500,000.00 1,850,000.00 300,000.00 300,000.00 400,000.00 300,000.00 300,000.00 300,000.00 150,000.00 500,000.00
Code 21 2101 210101 21010101 21020202 22020102 22020202 22020201 2202020301 22020301 22020401 22020401 22020401 22020402 22020402 22021008 22021024	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MISCELLANEOUS EXPENSES GENERAL SUBSCRIPTION TO PROFESSIONAL BODIES Committee & Commision Expenses	2020 Revised Budget 32,350,000.00 30,500,000.00 30,500,000.00 30,500,000.00 1,850,000.00 1,850,000.00 300,000.00 400,000.00 300,000.00 300,000.00 150,000.00 150,000.00 400,000.00 100,000.00	2020 Performance January to September 23,487,439.00 22,138,439.00 22,138,439.00 22,138,439.00 22,138,439.00 22,138,439.00 1,349,000.00 257,000.00 257,000.00 257,000.00 127,000.00 127,000.00 1111,000.00 0 1111,000.00 4400,000.00 54,000.00	32,350,000.00 30,500,000.00 30,500,000.00 30,500,000.00 30,500,000.00 1,850,000.00 300,000.00 300,000.00 400,000.00 300,000.00 300,000.00 300,000.00 150,000.00 150,000.00 400,000.00
Code 21 2101 210101 21010101 21010101 21020202 22020102 22020202 2202020301 22020301 22020401 22020401 22020402 22020402 22020402 22021008 22021024 22021024 22021024 22021024 22021024	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MISCELLANEOUS EXPENSES GENERAL SUBSCRIPTION TO PROFESSIONAL BODIES Committee & Commision Expenses GRANTS AND CONTRIBUTIONS GENERAL	2020 Revised Budget 32,350,000.00 30,500,000.00 30,500,000.00 30,500,000.00 1,850,000.00 1,850,000.00 300,000.00 400,000.00 300,000.00 300,000.00 300,000.00 150,000.00 100,000.00 500,000.00	2020 Performance January to September 23,487,439.00 22,138,439.00 22,138,439.00 22,138,439.00 22,138,439.00 22,138,439.00 1,349,000.00 257,000.00 257,000.00 257,000.00 127,000.00 127,000.00 1111,000.00 0 1111,000.00 4400,000.00 54,000.00 54,000.00	32,350,000.00 30,500,000.00 30,500,000.00 30,500,000.00 30,500,000.00 1,850,000.00 300,000.00 300,000.00 400,000.00 300,000.00 300,000.00 300,000.00 150,000.00 400,000.00 500,000.00 500,000.00
Code 2 2101 2101 210101 21010101 21010101 210 220201 220201 2202020 22020201 22020201 22020201 22020301 22020301 22020401 22020401 22020401 22020401 22020108 22021008 22021024 220401	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MISCELLANEOUS EXPENSES GENERAL SUBSCRIPTION TO PROFESSIONAL BODIES Committee & Commision Expenses GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS	2020 Revised Budget 32,350,000.00 30,500,000.00 30,500,000.00 30,500,000.00 1,850,000.00 1,850,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 150,000.00 150,000.00 500,000.00 50,000.00	2020 Performance January to September 23,487,439.00 22,138,439.00 22,138,439.00 22,138,439.00 22,138,439.00 22,138,439.00 1,349,000.00 257,000.00 257,000.00 257,000.00 127,000.00 127,000.00 127,000.00 0 1111,000.00 0 1111,000.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	32,350,000.00 30,500,000.00 30,500,000.00 30,500,000.00 30,500,000.00 1,850,000.00 300,000.00 300,000.00 400,000.00 300,000.00 300,000.00 300,000.00 150,000.00 150,000.00 400,000.00 500,000.00 50,000.00
Code 21 2101 210101 21010101 21010101 21020202 22020102 22020201 22020201 2202020301 22020301 22020401 22020402 22020402 22020402 22021008 22021024 22021024 22020401 22021024 22040109	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MISCELLANEOUS EXPENSES GENERAL SUBSCRIPTION TO PROFESSIONAL BODIES Committee & Commision Expenses GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANTS TO COMMUNITIES/NGOS	2020 Revised Budget 32,350,000.00 30,500,000.00 30,500,000.00 30,500,000.00 1,850,000.00 1,850,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 150,000.00 150,000.00 500,000.00 50,000.00 50,000.00	2020 Performance January to September 23,487,439.00 22,138,439.00 22,138,439.00 22,138,439.00 22,138,439.00 22,138,439.00 1,349,000.00 257,000.00 257,000.00 257,000.00 127,000.00 127,000.00 127,000.00 0 1111,000.00 0 1111,000.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	32,350,000.00 30,500,000.00 30,500,000.00 30,500,000.00 30,500,000.00 1,850,000.00 300,000.00 300,000.00 400,000.00 300,000.00 300,000.00 300,000.00 150,000.00 150,000.00 500,000.00 50,000.00 50,000.00
Code 2 2101 2101 210101 21010101 21010101 210 2101020202 22020102 22020102 22020201 22020201 22020201 22020301 22020301 22020401 22020401 22020401 22020401 22021008 22021008 22021024 2204010 22021024 2204010	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MISCELLANEOUS EXPENSES GENERAL SUBSCRIPTION TO PROFESSIONAL BODIES Committee & Commision Expenses GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS	2020 Revised Budget 32,350,000.00 30,500,000.00 30,500,000.00 30,500,000.00 1,850,000.00 1,850,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 150,000.00 150,000.00 500,000.00 50,000.00 50,000.00	2020 Performance January to September 23,487,439.00 22,138,439.00 22,138,439.00 22,138,439.00 22,138,439.00 22,138,439.00 1,349,000.00 257,000.00 257,000.00 257,000.00 400,000.00 127,000.00 127,000.00 0 1111,000.00 0 454,000.00 54,000.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	32,350,000.00 30,500,000.00 30,500,000.00 30,500,000.00 30,500,000.00 1,850,000.00 300,000.00 300,000.00 400,000.00 300,000.00 300,000.00 300,000.00 150,000.00 150,000.00 500,000.00 50,000.00 50,000.00
Code 21 2101 210101 21010101 21010101 21010101 21010101 220202 22020102 22020201 22020201 22020301 22020401 22020401 22020402 22021008 22021024 22021024 22021024 22040109 Kebbi State Governme Code	Description EXPENDITURES PERSONNEL COST SALARY SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MISCELLANEOUS EXPENSES GENERAL SUBSCRIPTION TO PROFESSIONAL BODIES Committee & Commision Expenses GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANTS TO COMMUNITIES/NGOS	2020 Revised Budget 32,350,000.00 30,500,000.00 30,500,000.00 30,500,000.00 1,850,000.00 300,000.00 300,000.00 400,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 500,000.00 500,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00	2020 Performance January to September 23,487,439.00 22,138,439.00 22,138,439.00 22,138,439.00 22,138,439.00 22,138,439.00 1,349,000.00 257,000.00 257,000.00 400,000.00 127,000.00 127,000.00 127,000.00 0 1111,000.00 0 454,000.00 54,000.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	32,350,000.00 30,500,000.00 30,500,000.00 30,500,000.00 1,850,000.00 1,850,000.00 300,000.00 300,000.00 400,000.00 300,000.00 300,000.00 300,000.00 300,000.00 500,000.00 500,000.00 50,000.00 50,000.00 50,000.00 50,000.00
Code 21 2101 210101 21010101 21010101 21010101 210102 220201 22020102 22020201 22020201 22020301 22020401 22020401 22020402 22021008 22021004 22021024 22021024 22040109 Kebbi State Governm Code 2	Description EXPENDITURES PERSONNEL COST SALARY SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MISCELLANEOUS EXPENSES GENERAL SUBSCRIPTION TO PROFESSIONAL BODIES Committee & Commision Expenses GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANTS TO COMMUNITIES/NGOS Ent 2021 Budget Estimates: 022205300100 - Birnin Description	2020 Revised Budget 32,350,000.00 30,500,000.00 30,500,000.00 30,500,000.00 1,850,000.00 1,850,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 500,000.00 500,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00	2020 Performance January to September 23,487,439.00 22,138,439.00 22,138,439.00 22,138,439.00 22,138,439.00 22,138,439.00 1,349,000.00 257,000.00 257,000.00 257,000.00 400,000.00 127,000.00 127,000.00 127,000.00 0 1111,000.00 0 454,000.00 54,000.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	32,350,000.00 30,500,000.00 30,500,000.00 30,500,000.00 30,500,000.00 1,850,000.00 300,000.00 300,000.00 400,000.00 300,000.00 300,000.00 300,000.00 150,000.00 500,000.00 500,000.00 50,000.00 50,000.00 50,000.00
Code 21 2101 210101 21010101 21010101 21010101 21010101 220202 22020102 22020201 22020201 22020301 22020401 22020401 22020402 22021008 22021024 22021024 22021024 22040109 Kebbi State Governme Code	Description EXPENDITURES PERSONNEL COST SALARY SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MISCELLANEOUS EXPENSES GENERAL SUBSCRIPTION TO PROFESSIONAL BODIES Committee & Commision Expenses GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANTS TO COMMUNITIES/NGOS	2020 Revised Budget 32,350,000.00 30,500,000.00 30,500,000.00 30,500,000.00 1,850,000.00 300,000.00 300,000.00 400,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 500,000.00 500,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00	2020 Performance January to September 23,487,439.00 22,138,439.00 22,138,439.00 22,138,439.00 22,138,439.00 22,138,439.00 22,138,439.00 22,57,000.00 257,000.00 257,000.00 400,000.00 127,000.00 127,000.00 1111,000.00 0 1111,000.00 0 454,000.00 54,000.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	32,350,000.00 30,500,000.00 30,500,000.00 30,500,000.00 1,850,000.00 1,850,000.00 300,000.00 300,000.00 400,000.00 300,000.00 300,000.00 300,000.00 300,000.00 500,000.00 500,000.00 50,000.00 50,000.00 50,000.00 50,000.00





210101 21010101	SALARIES AND WAGES	38,000,000.00 38,000,000.00	28,161,448.00 28,161,448.00	45,000,000.00 45,000,000.00
	OTHER RECURRENT COSTS	<i>5,150,000.00</i>	3,599,900.00	45,000,000.00 11,500,000.00
	OVERHEAD COST	5,120,000.00	3,599,900.00	11,450,000.00
	TRAVEL& TRANSPORT - GENERAL	750,000.00	750,000.00	1,000,000.00
	LOCAL TRAVEL & TRANSPORT - GENERAL	750,000.00	750,000.00	1,000,000.00
	UTILITIES - GENERAL	170,000.00	67,800.00	350,000.00
	ELECTRICITY CHARGES	170,000.00	67,800.00	350,000.00
	MATERIALS & SUPPLIES - GENERAL	350,000.00	209,800.00	700,000.00
			-	
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	350,000.00	209,800.00	700,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,850,000.00	1,155,500.00	5,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	367,600.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	105,300.00	600,000.00
	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	300,000.00	1,000,000.00
	OTHER MAINTENANCE SERVICES	350,000.00	135,900.00	900,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	100,000.00	72,200.00	400,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	300,000.00	174,500.00	1,000,000.00
	MINOR ROAD MAINTENANCE	100,000.00	0	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,000,000.00	1,416,800.00	4,200,000.00
	HONORARIUM & SITTING ALLOWANCE	100,000.00	1,410,000.00	500,000.00
	PUBLICITY & ADVERTISEMENTS	1,800,000.00	1,416,800.00	3,500,000.00
	POSTAGES & COURIER SERVICES	100,000.00	1,410,000.00	200,000.00
	GRANTS AND CONTRIBUTIONS GENERAL	30,000.00	0	50,000.00
	LOCAL GRANTS AND CONTRIBUTIONS	30,000.00	0	50,000.00
220401	LOCAL GRAINTS AND CONTRIBUTIONS	50,000.00	U	50,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	30,000.00	0	50,000.00
Kebbi State Governme	ent 2021 Budget Estimates: 022800100100 - Minist	ry of Information Commu	nication and Technology (I	CT) - Expenditure Summary
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	370,400,000.00	<u>January to September</u>	1,592,400,000.00
22	OTHER RECURRENT COSTS OVERHEAD COST	17,400,000.00	<u>0</u> 0	79,400,000.00
22 2202	OTHER RECURRENT COSTS	17,400,000.00 17,300,000.00	0	79,400,000.00 79,300,000.00
22 2202 220201	OTHER RECURRENT COSTS OVERHEAD COST	17,400,000.00 17,300,000.00 1,500,000.00	<i>0</i> 0	79,400,000.00 79,300,000.00 3,500,000.00
22 2202 220201 22020102	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	17,400,000.00 17,300,000.00	0 0 0	79,400,000.00 79,300,000.00 3,500,000.00
22 2202 220201 22020102 220202	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS	17,400,000.00 17,300,000.00 1,500,000.00 1,500,000.00	0 0 0 0	79,400,000.00 79,300,000.00 3,500,000.00 3,500,000.00
22 2202 220201 22020102 2202020 22020201	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL	17,400,000.00 17,300,000.00 1,500,000.00 1,500,000.00 500,000.00	0 0 0 0	79,400,000.00 79,300,000.00 3,500,000.00 3,500,000.00 1,000,000.00
22 2202 220201 22020102 22020202 22020201 22020201	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES	17,400,000.00 17,300,000.00 1,500,000.00 1,500,000.00 500,000.00 500,000.00	0 0 0 0 0	79,400,000.00 79,300,000.00 3,500,000.00 3,500,000.00 1,000,000.00 1,000,000.00 700,000.00
22 220201 22020102 22020202 22020201 22020201 22020301	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES	17,400,000.00 17,300,000.00 1,500,000.00 1,500,000.00 500,000.00 500,000.00 200,000.00 200,000.00	0 0 0 0 0 0 0 0	79,400,000.00 79,300,000.00 3,500,000.00 3,500,000.00 1,000,000.00 700,000.00 700,000.00
22 2202 220201 22020102 22020202 22020201 22020301 22020301 220204	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL	17,400,000.00 17,300,000.00 1,500,000.00 500,000.00 500,000.00 200,000.00 200,000.00 2,900,000.00	0 0 0 0 0 0 0 0 0	79,400,000.00 79,300,000.00 3,500,000.00 3,500,000.00 1,000,000.00 700,000.00 700,000.00 7,400,000.00
22 220201 22020102 22020202 22020201 22020201 22020301 22020301 22020401	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	17,400,000.00 17,300,000.00 1,500,000.00 1,500,000.00 500,000.00 500,000.00 200,000.00 2,900,000.00 2,900,000.00 2,00,000.00	0 0 0 0 0 0 0 0 0 0 0 0	79,400,000.00 79,300,000.00 3,500,000.00 1,000,000.00 1,000,000.00 700,000.00 700,000.00 7,400,000.00
22 2202 220201 22020102 22020202 22020203 22020301 22020301 22020401 22020402	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE	17,400,000.00 17,300,000.00 1,500,000.00 500,000.00 500,000.00 200,000.00 200,000.00 2,900,000.00	0 0 0 0 0 0 0 0 0 0 0	79,400,000.00 79,300,000.00 3,500,000.00 1,000,000.00 1,000,000.00 700,000.00 700,000.00 7,400,000.00
22 2202 220201 22020102 22020202 22020203 22020301 22020301 22020401 22020402	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF COMMUNICATION EQUIPMENTS	17,400,000.00 17,300,000.00 1,500,000.00 1,500,000.00 500,000.00 500,000.00 200,000.00 2,900,000.00 2,900,000.00 2,00,000.00	0 0 0 0 0 0 0 0 0 0 0 0	79,400,000.00 79,300,000.00 3,500,000.00 3,500,000.00 1,000,000.00 700,000.00 700,000.00 7,400,000.00 700,000.00
22 2202 220201 22020102 22020202 22020203 22020301 22020301 22020401 22020402	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE	17,400,000.00 17,300,000.00 1,500,000.00 500,000.00 500,000.00 200,000.00 2,900,000.00 2,900,000.00 2,900,000.00 700,000.00	0 0 0 0 0 0 0 0 0 0 0	79,400,000.00 79,300,000.00 3,500,000.00 1,000,000.00 700,000.00 700,000.00 700,000.00 7,400,000.00 700,000.00 1,700,000.00 5,000,000.00
22 220201 22020102 22020202 22020201 22020201 22020301 22020301 22020401 22020401 22020401 22020402 22020411	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF COMMUNICATION EQUIPMENTS CONSULTING & PROFESSIONAL SERVICES -	17,400,000.00 17,300,000.00 1,500,000.00 500,000.00 200,000.00 200,000.00 2,900,000.00 2,900,000.00 700,000.00 2,000,000.00	0 0 0 0 0 0 0 0 0 0 0 0	79,400,000.00 79,300,000.00 3,500,000.00 3,500,000.00 1,000,000.00 700,000.00 700,000.00 7,400,000.00 700,000.00
22 220201 2202010 22020202 22020201 22020201 22020301 22020301 22020401 22020401 22020402 22020402 22020411 22020702	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF COMMUNICATION EQUIPMENTS CONSULTING & PROFESSIONAL SERVICES - GENERAL	17,400,000.00 17,300,000.00 1,500,000.00 500,000.00 200,000.00 200,000.00 2,900,000.00 2,900,000.00 700,000.00 2,000,000.00 10,000,000.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	79,400,000.00 79,300,000.00 3,500,000.00 1,000,000.00 700,000.00 700,000.00 7,400,000.00 7,400,000.00 1,700,000.00 1,700,000.00 5,000,000.00
22 220201 2202010 22020202 22020201 22020201 22020301 22020301 22020401 22020401 22020402 22020402 22020411 22020702 22020702 22020702 22020702	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF COMMUNICATION EQUIPMENTS CONSULTING & PROFESSIONAL SERVICES - GENERAL INFORMATION TECHNOLOGY CONSULTING	17,400,000.00 17,300,000.00 1,500,000.00 1,500,000.00 500,000.00 500,000.00 200,000.00 200,000.00 200,000.00 200,000.00 2,900,000.00 2,900,000.00 2,000,000.00 10,000,000.00 10,000,000.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	79,400,000.00 79,300,000.00 3,500,000.00 1,000,000.00 1,000,000.00 700,000.00 700,000.00 7,400,000.00 1,700,000.00 1,700,000.00 5,000,000.00 62,000,000.00 4,700,000.00
22 220201 22020102 22020202 22020201 22020301 22020301 22020401 22020401 22020402 22020401 22020402 22020401 22020702 22020702 22020702 22021002	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF COMMUNICATION EQUIPMENTS CONSULTING & PROFESSIONAL SERVICES - GENERAL INFORMATION TECHNOLOGY CONSULTING MISCELLANEOUS EXPENSES GENERAL	17,400,000.00 17,300,000.00 1,500,000.00 500,000.00 500,000.00 200,000.00 200,000.00 2,900,000.00 2,000,000.00 10,000,000.00 2,200,000.00 10,000,000.00 2,200,000.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	79,400,000.00 79,300,000.00 3,500,000.00 1,000,000.00 1,000,000.00 700,000.00 700,000.00 7,400,000.00 1,700,000.00 5,000,000.00 62,000,000.00 4,700,000.00 700,000.00
22 2202 22020102 22020201 22020201 22020201 22020301 22020301 22020401 22020401 22020402 22020401 22020402 22020401 22020402 22020401 22020402 22020402 22020402 22020402 22020402 22020402 22020402 22020402 22020402 22020402 22020402 22020402 22020402 22020402 22020402 22020402 22020402 22020702 22021002 22021007	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF COMMUNICATION EQUIPMENTS CONSULTING & PROFESSIONAL SERVICES - GENERAL INFORMATION TECHNOLOGY CONSULTING MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE	17,400,000.00 17,300,000.00 1,500,000.00 500,000.00 200,000.00 200,000.00 2,900,000.00 2,900,000.00 2,000,000.00 10,000,000.00 2,200,000.00 2,200,000.00 2,200,000.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	79,400,000.00 79,300,000.00 3,500,000.00 1,000,000.00 700,000.00 700,000.00 700,000.00 7,400,000.00 1,700,000.00 5,000,000.00 62,000,000.00 4,700,000.00 4,000,000.00
222 220201 22020102 22020201 22020201 22020201 22020301 22020301 22020401 22020401 22020402 22020402 22020402 22020402 22020702 22020702 22021002 22021007 22021007 22021007	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL& TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF COMMUNICATION EQUIPMENTS CONSULTING & PROFESSIONAL SERVICES - GENERAL INFORMATION TECHNOLOGY CONSULTING MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE WELFARE PACKAGES	17,400,000.00 17,300,000.00 1,500,000.00 1,500,000.00 500,000.00 200,000.00 2,900,000.00 2,900,000.00 2,000,000.00 10,000,000.00 2,200,000.00 2,000,000.00 2,000,000.00 2,000,000.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	79,400,000.00 79,300,000.00 3,500,000.00 1,000,000.00 700,000.00 700,000.00 700,000.00 7,400,000.00 1,700,000.00 5,000,000.00 62,000,000.00 4,700,000.00 4,000,000.00
22 220201 2202010 2202020 2202020 22020301 22020301 22020401 22020401 22020402 22020402 22020402 22020702 22020702 22020702 22021002 22021007 22021007 220401	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL& TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF COMMUNICATION EQUIPMENTS CONSULTING & PROFESSIONAL SERVICES - GENERAL INFORMATION TECHNOLOGY CONSULTING MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE WELFARE PACKAGES GRANTS AND CONTRIBUTIONS GENERAL	17,400,000.00 17,300,000.00 1,500,000.00 1,500,000.00 500,000.00 200,000.00 2,900,000.00 2,900,000.00 2,000,000.00 10,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 100,000.00 100,000.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	79,400,000.00 79,300,000.00 3,500,000.00 1,000,000.00 700,000.00 700,000.00 700,000.00 7,400,000.00 1,700,000.00 5,000,000.00 62,000,000.00 4,700,000.00 700,000.00 100,000.00
22 220201 22020102 22020201 22020201 22020201 22020201 22020201 22020201 220202031 22020401 22020401 22020402 22020402 22020402 22020702 22020702 2202100 22021007 22021007 22021007 22020101 22040101	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL& TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF COMMUNICATION EQUIPMENTS CONSULTING & PROFESSIONAL SERVICES - GENERAL INFORMATION TECHNOLOGY CONSULTING MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE WELFARE PACKAGES GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO OTHER STATE GOVERNMENTS - CURRENT	17,400,000.00 17,300,000.00 1,500,000.00 1,500,000.00 500,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 2,900,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 100,000.00 100,000.00 100,000.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	79,400,000.00 79,300,000.00 3,500,000.00 1,000,000.00 1,000,000.00 700,000.00 700,000.00 7,400,000.00 1,700,000.00 5,000,000.00 62,000,000.00 4,700,000.00 4,000,000.00 100,000.00 100,000.00
222 220201 22020102 22020201 22020201 22020203 22020301 22020401 22020401 22020401 22020401 22020702 22020702 22021002 22021007 22021007 22021007 22021007 22021007 22021007 220240101 22040101 22040101	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF COMMUNICATION EQUIPMENTS CONSULTING & PROFESSIONAL SERVICES - GENERAL INFORMATION TECHNOLOGY CONSULTING MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE WELFARE PACKAGES GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO OTHER STATE GOVERNMENTS - CURRENT CAPITAL EXPENDITURE	17,400,000.00 17,300,000.00 1,500,000.00 1,500,000.00 500,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 2,900,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	79,400,000.00 79,300,000.00 3,500,000.00 1,000,000.00 700,000.00 700,000.00 700,000.00 7,400,000.00 7,400,000.00 5,000,000.00 62,000,000.00 4,700,000.00 4,000,000.00 100,000.00 100,000.00
222 220201 22020102 22020201 22020201 22020201 22020301 22020301 22020401 22020401 22020401 22020401 22020702 22021002 22021007 22021007 22021007 22021007 22021007 22021007 22021007 22021007 22021007 22021007 22021007 22021007 2202102 2202102 2202102 2202102 2202102 22020102 22020001 22020002 22020102 22020102 22020102 22020102 22020102 22020102 22020102 22020102 22020102 22020107 22020107 220200702 2202007 220007 20007 2007 20007 2007 20007 20007 2007 20007 20	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF COMMUNICATION EQUIPMENTS CONSULTING & PROFESSIONAL SERVICES - GENERAL INFORMATION TECHNOLOGY CONSULTING MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE WELFARE PACKAGES GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO OTHER STATE GOVERNMENTS - CURRENT GUVERNMENTS	17,400,000.00 17,300,000.00 1,500,000.00 1,500,000.00 500,000.00 500,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 2,900,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 100,000.00 100,000.00 100,000.00 353,000,000.00 25,000,000.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	79,400,000.00 79,300,000.00 3,500,000.00 1,000,000.00 700,000.00 700,000.00 700,000.00 7,400,000.00 7,400,000.00 5,000,000.00 62,000,000.00 4,700,000.00 4,000,000.00 100,000.00 100,000.00 180,000,000.00
222 220201 22020102 22020201 22020201 22020201 22020301 22020301 22020401 22020401 22020401 22020402 22020702 22020702 22021007 22021007 22021007 22021007 22021007 22021007 22021007 22021007 22021007 22021007 22021007 22021007 22021007 22021007 22021007 2202101 220210101 220210101	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF COMMUNICATION EQUIPMENTS CONSULTING & PROFESSIONAL SERVICES - GENERAL INFORMATION TECHNOLOGY CONSULTING MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE WELFARE PACKAGES GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO OTHER STATE GOVERNMENTS - CURRENT CAPITAL EXPENDITURE GENERAL <td>17,400,000.00 17,300,000.00 1,500,000.00 1,500,000.00 500,000.00 500,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 2,900,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 100,000.00 100,000.00 353,000,000.00 25,000,000.00 25,000,000.00</td> <td>0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0</td> <td>79,400,000.00 79,300,000.00 3,500,000.00 1,000,000.00 700,000.00 700,000.00 700,000.00 7,400,000.00 7,400,000.00 5,000,000.00 62,000,000.00 62,000,000.00 4,700,000.00 100,000.00 100,000.00 1100,000.00 180,000,000.00</td>	17,400,000.00 17,300,000.00 1,500,000.00 1,500,000.00 500,000.00 500,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 200,000.00 2,900,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 100,000.00 100,000.00 353,000,000.00 25,000,000.00 25,000,000.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	79,400,000.00 79,300,000.00 3,500,000.00 1,000,000.00 700,000.00 700,000.00 700,000.00 7,400,000.00 7,400,000.00 5,000,000.00 62,000,000.00 62,000,000.00 4,700,000.00 100,000.00 100,000.00 1100,000.00 180,000,000.00
222 220201 22020102 22020201 22020201 22020201 22020301 22020301 22020401 22020401 22020402 22020402 22020402 22020702 2202100 22021007 22021007 22021007 22021007 22021007 22021007 220240101 22040101 22040101 223010113	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF COMMUNICATION EQUIPMENTS CONSULTING & PROFESSIONAL SERVICES - GENERAL INFORMATION TECHNOLOGY CONSULTING MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE WELFARE PACKAGES GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO OTHER STATE GOVERNMENTS - CURRENT CAPITAL EXPENDIT	17,400,000.00 17,300,000.00 1,500,000.00 1,500,000.00 500,000.00 500,000.00 200,000.00 200,000.00 200,000.00 200,000.00 2,900,000.00 2,900,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 100,000.00 100,000.00 353,000,000.00 25,000,000.00 15,000,000.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	79,400,000.00 79,300,000.00 3,500,000.00 1,000,000.00 700,000.00 700,000.00 700,000.00 7,400,000.00 7,400,000.00 5,000,000.00 62,000,000.00 62,000,000.00 4,700,000.00 100,000.00 100,000.00 1100,000.00 180,000,000.00 30,000,000.00
222 220201 22020102 22020201 22020201 22020201 22020301 22020301 22020401 22020401 22020402 22020402 22020402 22020702 2202100 22021007 22021007 22021007 22021007 22021007 22021007 220240101 22040101 22040101 223010113 23010113 23010142	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF COMMUNICATION EQUIPMENTS CONSULTING & PROFESSIONAL SERVICES - GENERAL HORORARIUM & SITTING ALLOWANCE WELFARE PACKAGES GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AN	17,400,000.00 17,300,000.00 1,500,000.00 1,500,000.00 500,000.00 500,000.00 200,000.00 200,000.00 200,000.00 200,000.00 2,900,000.00 2,900,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 100,000.00 353,000,000.00 25,000,000.00 15,000,000.00 10,000,000.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	79,400,000.00 79,300,000.00 3,500,000.00 1,000,000.00 700,000.00 700,000.00 700,000.00 700,000.00 7,400,000.00 7,400,000.00 5,000,000.00 62,000,000.00 62,000,000.00 4,700,000.00 100,000.00 100,000.00 100,000.00 180,000,000.00 180,000,000.00 150,000,000.00
22 22021 22020102 22020201 22020201 22020201 22020201 22020301 22020402 22020401 22020402 22020402 22020402 22020402 22020402 22020402 22020402 22020402 22020401 22020702 22021002 22021007 22021007 22021007 22021007 22021007 22021007 22021007 22021007 22021007 22021007 22021007 22021007 22021007 22021007 22020101 220301 2301011 23010113 23010142 2302	OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF COMMUNICATION EQUIPMENTS CONSULTING & PROFESSIONAL SERVICES - GENERAL INFORMATION TECHNOLOGY CONSULTING MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE WELFARE PACKAGES GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO OTHER STATE GOVERNMENTS - CURRENT CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF COMPUTERS PURCHASE OF INFORMATION EQUIPMENTS CONSTRUCTION / PROVISION OF FIXED ASSETS -	17,400,000.00 17,300,000.00 1,500,000.00 500,000.00 200,000.00 200,000.00 200,000.00 2,900,000.00 2,900,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 100,000.00 100,000.00 100,000.00 100,000.00 100,000.00 15,000,000.00 10,000,000.00 15,000,000.00 10,000,000,000,00 10,000,000,000,00 10,000,000,000,00 10,000,000,000,00 10,000,000,000,000,00 10,000,000,000,0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	79,400,000.00 79,300,000.00 3,500,000.00 1,000,000.00 700,000.00 700,000.00 700,000.00 7,400,000.00 7,400,000.00 5,000,000.00 62,000,000.00 62,000,000.00 4,700,000.00 4,700,000.00 100,000.00 100,000.00 100,000.00 180,000,000.00 150,000,000.00
22 22021 22020102 22020201 22020201 22020201 22020201 22020301 22020401 22020402 22020402 22020402 22020402 22020402 22020402 22020402 22020402 22020402 22020402 22020401 22020702 22021002 22021002 22021002 22021007 22021007 22021007 22021007 22021007 22021007 22021007 22020101 22040101 2301012 2301013 23010142 230201	OTHER RECURRENT COSTSOVERHEAD COSTTRAVEL& TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: OTHERSUTILITES - GENERALELECTRICITY CHARGESMATERIALS & SUPPLIES - GENERALOFFICE STATIONERIES / COMPUTER CONSUMABLESMAINTENANCE OF MOTOR VEHICLE / TRANSPORTEQUIPMENTMAINTENANCE OF OFFICE FURNITUREMAINTENANCE OF COMMUNICATION EQUIPMENTSCONSULTING & PROFESSIONAL SERVICES -GENERALINFORMATION TECHNOLOGY CONSULTINGMISCELLANEOUS EXPENSES GENERALHONORARIUM & SITTING ALLOWANCEWELFARE PACKAGESGRANTS AND CONTRIBUTIONS GENERALLOCAL GRANTS AND CONTRIBUTIONSGRANT TO OTHER STATE GOVERNMENTS - CURRENTCAPITAL EXPENDITUREFIXED ASSETS PURCHASEDPURCHASE OF FIXED ASSETS - GENERALPURCHASE OF INZED ASSETS - GENERALPURCHASE OF INTERSPURCHASE OF INFORMENTS - CURRENTCONSTRUCTION / PROVISION	17,400,000.00 17,300,000.00 1,500,000.00 1,500,000.00 500,000.00 500,000.00 200,000.00 200,000.00 200,000.00 200,000.00 2,900,000.00 2,900,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 100,000.00 353,000,000.00 25,000,000.00 15,000,000.00 10,000,000.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	79,400,000.00 79,300,000.00 3,500,000.00 1,000,000.00 700,000.00 700,000.00 700,000.00 7,400,000.00 7,400,000.00 5,000,000.00 62,000,000.00 62,000,000.00 4,700,000.00 100,000.00 100,000.00 1100,000.00 180,000,000.00 180,000,000.00 150,000,000.00





2303 230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,770,000,000.00	525,847,955.00	3,700,000,000.00
2303				
	REHABILITATION / REPAIRS	1,770,000,000.00	525,847,955.00	3,700,000,000.00
	CONSTRUCTION OF ICT INFRASTRUCTURES	0	0	20,000,000.00
	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	50,000,000.00	0	50,000,000.00
	AERODROMES CONSTRUCTION / PROVISION OF INFRASTRUCTURE	3,300,000,000.00	3,272,231,098.00	7,000,000,000.00
23020117	CONSTRUCTION / PROVISION OF AIR-PORT /	250,000,000.00	0	320,000,000.00
	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	50,000,000.00	0	180,000,000.00
23020105	BUILDINGS CONSTRUCTION / PROVISION OF WATER FACILITIES	50,000,000.00	0	0
23020101	CONSTRUCTION / PROVISION OF OFFICE	0	0	50,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	3,700,000,000.00	3,272,231,098.00	7,620,000,000.00
	CONSTRUCTION / PROVISION	3,700,000,000.00	3,272,231,098.00	7,620,000,000.00
	PURCHASE OF FIRE FIGHTING EQUIPMENT Purchase of Information Equipments	75,000,000.00 50,000,000.00	0	75,000,000.00
	PURCHASE OF MOTOR VEHICLES	75 000 000 00	0	50,000,000.00
	PURCHASE OF FIXED ASSETS - GENERAL	125,000,000.00	0	224,000,000.00
	FIXED ASSETS PURCHASED	125,000,000.00	0	224,000,000.00
	CAPITAL EXPENDITURE	5,595,000,000.00	3,798,079,053.00	11,544,000,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	200,000.00	0	200,000.00
	LOCAL GRANTS AND CONTRIBUTIONS	200,000.00	0	200,000.00
	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000.00 200,000.00	630,000.00 0	2,300,000.00
	REFRESHMENT & MEALS POSTAGES & COURIER SERVICES	150,000.00 1,000,000.00	90,000.00 630,000.00	100,000.00
	MISCELLANEOUS EXPENSES GENERAL	1,150,000.00	720,000.00	2,400,000.00
	LOCAL TRAINING	0	0	1,200,000.00
	TRAINING - GENERAL	0	0	1,200,000.00
22020403	QTRS	2,000,000.00	6,350,000.00	6,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	1,000,000.00	1,000,000.00	2,000,000.00
22020401	EQUIPMENT	3,000,000.00	2,490,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	6,000,000.00	9,840,000.00	13,500,000.00
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000.00	1,139,400.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,200,000.00	1,139,400.00	2,000,000.00
	ELECTRICITY CHARGES	4,000,000.00	3,406,500.00	4,000,000.00
220202	UTILITIES - GENERAL	4,000,000.00	3,406,500.00	4,000,000.00
	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0	2,000,000.00
	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	14,350,000.00 2,000,000.00	15,105,900.00 0	25,100,000.00 2,000,000.00
	OTHER RECURRENT COSTS	14,550,000.00	15,105,900.00	25,300,000.00
21010101		320,000,000.00	238,090,863.00	352,000,000.00
	SALARIES AND WAGES	320,000,000.00	238,090,863.00	352,000,000.00
	PERSONNEL COST SALARY	<i>320,000,000.00</i> 320,000,000.00	238,090,863.00 238,090,863.00	<u>352,000,000.00</u> 352,000,000.00
2		<u>5,929,550,000.00</u>	<u>4,051,275,816.00</u>	<u>11,921,300,000.00</u>
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
		· · · · · ·	2020 Performance	
Kebbi State Governme	nt 2021 Budget Estimates: 023400100100 - Minist	ry of Works and Transport	- Expenditure Summary by	Franchic
	COMPUTER SOFTWARE ACQUISITION	25,000,000.00	0	753,000,000.00
	RESEARCH AND DEVELOPMENT	178,000,000.00	0	348,000,000.00
	OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS	203,000,000.00 203,000,000.00	0	1,101,000,000.00
	REHABILITATION/REPAIRS-ICT INFRASTRUCTURES	10,000,000.00	0	10,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000.00	0	30,000,000.00
230301	GENERAL	15,000,000.00	0	40,000,000.00
	REHABILITATION / REPAIRS OF FIXED ASSETS -			





23030113	REHABILITATION / REPAIRS - ROADS	1,700,000,000.00	525,847,955.00	3,500,000,000.00
-	REHABILITATION / REPAIRS - AIR-PORT /			
23030116	AERODROMES	10,000,000.00	0	0
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	50,000,000.00	0	85,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	55,000,000.00
Kabbi Stata Governme	ent 2021 Budget Estimates: 023410300100 - Rural E	loctrification Board (PER)	Expanditura Summary by	Fronomic
			2020 Performance	
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,738,818,000.00</u>	<u>546,555,747.31</u>	<u>1,198,818,000.00</u>
21	PERSONNEL COST	35,000,000.00	21,775,732.00	35,000,000.00
2101	SALARY	35,000,000.00	21,775,732.00	35,000,000.00
	SALARIES AND WAGES	35,000,000.00	21,775,732.00	35,000,000.00
21010101		35,000,000.00	21,775,732.00	35,000,000.00
	OTHER RECURRENT COSTS	3,818,000.00	2,436,000.00	3,818,000.00
	OVERHEAD COST	3,818,000.00	2,436,000.00	3,818,000.00
	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00 1,000,000.00	747,000.00	1,000,000.00
	UTILITIES - GENERAL	200,000.00	747,000.00 152,000.00	1,000,000.00 200,000.00
	ELECTRICITY CHARGES	200,000.00	152,000.00	200,000.00
	MATERIALS & SUPPLIES - GENERAL	400,000.00	152,000.00	400,000.00
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	0	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,118,000.00	951,000.00	1,118,000.00
	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT		-	
22020401	EQUIPMENT	500,000.00	285,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	396,000.00	250,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	268,000.00	198,000.00	268,000.00
22020406	OTHER MAINTENANCE SERVICES	100,000.00	72,000.00	100,000.00
220205	TRAINING - GENERAL	600,000.00	208,000.00	600,000.00
22020501	LOCAL TRAINING	600,000.00	208,000.00	600,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	100,000.00	90,000.00	100,000.00
22020704	ENGINEERING SERVICES	100,000.00	90,000.00	100,000.00
	MISCELLANEOUS EXPENSES GENERAL	400,000.00	288,000.00	400,000.00
	REFRESHMENT & MEALS	200,000.00	144,000.00	200,000.00
	MEDICAL EXPENSES-LOCAL	200,000.00	144,000.00	200,000.00
	CAPITAL EXPENDITURE FIXED ASSETS PURCHASED	1,700,000,000.00 700,000,000.00	<i>522,344,015.31</i> 0	1,160,000,000.00 260,000,000.00
	PURCHASE OF FIXED ASSETS - GENERAL	700,000,000.00	0	260,000,000.00
	PURCHASE / ACQUISITION OF LAND	700,000,000.00	U	200,000,000.00
	I UNCHASE / ACQUISITION OF LAND	0	0	30 000 000 00
	Purchase of Transformers and Spare Parts	0	0	30,000,000.00 230,000,000,00
2302	Purchase of Transformers and Spare Parts CONSTRUCTION / PROVISION	0 700,000,000.00 1,000,000,000.00	0	30,000,000.00 230,000,000.00 900,000,000.00
2302 230201	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS -	700,000,000.00		230,000,000.00 900,000,000.00
230201	CONSTRUCTION / PROVISION	700,000,000.00 1,000,000,000.00	0 522,344,015.31	230,000,000.00
230201 23020103	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF ELECTRICITY	700,000,000.00 1,000,000,000.00 1,000,000,000.00 1,000,000,000.00	0 522,344,015.31 522,344,015.31 522,344,015.31	230,000,000.00 900,000,000.00 900,000,000.00 900,000,000.00
230201 23020103	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	700,000,000.00 1,000,000,000.00 1,000,000,000.00 1,000,000,000.00	0 522,344,015.31 522,344,015.31 522,344,015.31 nditure Summary by Econo	230,000,000.00 900,000,000.00 900,000,000.00 900,000,000.00
230201 23020103 Kebbi State Governme Code	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF ELECTRICITY ent 2021 Budget Estimates: 023410500100 - Sir Ahr Description	700,000,000.00 1,000,000,000.00 1,000,000,000.00 1,000,000,000.00 madu Bello Airport - Expe 2020 Revised Budget	0 522,344,015.31 522,344,015.31 522,344,015.31 nditure Summary by Econo 2020 Performance January to September	230,000,000.00 900,000,000.00 900,000,000.00 900,000,000.00 900,000,000.00 mic 2021 Approved Budget
230201 23020103 Kebbi State Governme Code	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF ELECTRICITY ent 2021 Budget Estimates: 023410500100 - Sir Ahr Description <u>EXPENDITURES</u>	700,000,000.00 1,000,000,000.00 1,000,000,000.00 1,000,000,000.00 madu Bello Airport - Expe 2020 Revised Budget <u>302,500,000.00</u>	0 522,344,015.31 522,344,015.31 522,344,015.31 nditure Summary by Econo 2020 Performance January to September <u>76,653,248.00</u>	230,000,000.00 900,000,000.00 900,000,000.00 900,000,000.00 900,000,000.00 mic 2021 Approved Budget <u>302,500,000.00</u>
230201 23020103 Kebbi State Governme Code 2 21	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF ELECTRICITY ent 2021 Budget Estimates: 023410500100 - Sir Ahr Description <u>EXPENDITURES</u> PERSONNEL COST	700,000,000.00 1,000,000,000.00 1,000,000,000.00 1,000,000,000.00 madu Bello Airport - Expe 2020 Revised Budget <u>302,500,000.00</u> 53,000,000.00	0 522,344,015.31 522,344,015.31 522,344,015.31 nditure Summary by Econo 2020 Performance January to September <u>76,653,248.00</u> 37,003,248.00	230,000,000.00 900,000,000.00 900,000,000.00 900,000,000.00 mic 2021 Approved Budget <u>302,500,000.00</u> 53,000,000.00
230201 23020103 Kebbi State Governme Code 2 21 2101	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF ELECTRICITY ent 2021 Budget Estimates: 023410500100 - Sir Ahr Description <u>EXPENDITURES</u> PERSONNEL COST SALARY	700,000,000.00 1,000,000,000.00 1,000,000,000.00 1,000,000,000.00 madu Bello Airport - Expe 2020 Revised Budget <u>302,500,000.00</u> 53,000,000.00	0 522,344,015.31 522,344,015.31 522,344,015.31 nditure Summary by Econo 2020 Performance January to September <u>76,653,248.00</u> 37,003,248.00 37,003,248.00	230,000,000.00 900,000,000.00 900,000,000.00 900,000,000.00 mic 2021 Approved Budget <u>302,500,000.00</u> 53,000,000.00
230201 23020103 Kebbi State Governme Code 2 21 2101 210101	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF ELECTRICITY ent 2021 Budget Estimates: 023410500100 - Sir Ahr Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES	700,000,000.00 1,000,000,000.00 1,000,000,000.00 1,000,000,000.00 nadu Bello Airport - Expe 2020 Revised Budget <u>302,500,000.00</u> 53,000,000.00 53,000,000.00	0 522,344,015.31 522,344,015.31 522,344,015.31 nditure Summary by Econo 2020 Performance January to September <u>76,653,248.00</u> 37,003,248.00 37,003,248.00	230,000,000.00 900,000,000.00 900,000,000.00 900,000,000.00 mic 2021 Approved Budget <u>302,500,000.00</u> 53,000,000.00 53,000,000.00
230201 23020103 Kebbi State Governme Code 21 2101 210101 21010101	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF ELECTRICITY ent 2021 Budget Estimates: 023410500100 - Sir Ahr Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY	700,000,000.00 1,000,000,000.00 1,000,000,000.00 1,000,000,000.00 madu Bello Airport - Expe 2020 Revised Budget <u>302,500,000.00</u> 53,000,000.00 53,000,000.00 53,000,000.00	0 522,344,015.31 522,344,015.31 522,344,015.31 nditure Summary by Econo 2020 Performance January to September <u>76,653,248.00</u> 37,003,248.00 37,003,248.00 37,003,248.00	230,000,000.00 900,000,000.00 900,000,000.00 900,000,000.00 mic 2021 Approved Budget <u>302,500,000.00</u> 53,000,000.00 53,000,000.00
230201 23020103 Kebbi State Governme Code 21 2101 210101 21010101 22	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF ELECTRICITY ent 2021 Budget Estimates: 023410500100 - Sir Ahr Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS	700,000,000.00 1,000,000,000.00 1,000,000,000.00 1,000,000,000.00 madu Bello Airport - Expe 2020 Revised Budget <u>302,500,000.00</u> 53,000,000.00 53,000,000.00 53,000,000.00	0 522,344,015.31 522,344,015.31 522,344,015.31 nditure Summary by Econo 2020 Performance January to September <u>76,653,248.00</u> 37,003,248.00 37,003,248.00 37,003,248.00 37,003,248.00 39,650,000.00	230,000,000.00 900,000,000.00 900,000,000.00 900,000,000.00 mic 2021 Approved Budget <u>302,500,000.00</u> 53,000,000.00 53,000,000.00 53,000,000.00
230201 23020103 Kebbi State Governme Code 21 210101 21010101 21010101 22 2202	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF ELECTRICITY ent 2021 Budget Estimates: 023410500100 - Sir Ahr Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST	700,000,000.00 1,000,000,000.00 1,000,000,000.00 1,000,000,000.00 madu Bello Airport - Expe 2020 Revised Budget <u>302,500,000.00</u> 53,000,000.00 53,000,000.00 53,000,000.00 249,500,000.00	0 522,344,015.31 522,344,015.31 522,344,015.31 nditure Summary by Econo 2020 Performance January to September 76,653,248.00 37,003,248.00 37,003,248.00 37,003,248.00 37,003,248.00 39,650,000.00	230,000,000.00 900,000,000.00 900,000,000.00 900,000,000.00 2021 Approved Budget <u>302,500,000.00</u> 53,000,000.00 53,000,000.00 53,000,000.00 249,500,000.00
230201 23020103 Kebbi State Governme Code 21 210101 21010101 21010101 222 2202 220201	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF ELECTRICITY ent 2021 Budget Estimates: 023410500100 - Sir Ahr Description EXPENDITURES PERSONNEL COST SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	700,000,000.00 1,000,000,000.00 1,000,000,000.00 1,000,000,000.00 madu Bello Airport - Expe 2020 Revised Budget <u>302,500,000.00</u> 53,000,000.00 53,000,000.00 249,500,000.00 5,000,000.00	0 522,344,015.31 522,344,015.31 522,344,015.31 nditure Summary by Econo 2020 Performance January to September 76,653,248.00 37,003,248.00 37,003,248.00 37,003,248.00 39,650,000.00 38,800,000.00 2,935,000.00	230,000,000.00 900,000,000.00 900,000,000.00 900,000,000.00 <u>900,000,000.00</u> <u>900,000,000.00</u> 53,000,000.00 53,000,000.00 53,000,000.00 249,500,000.00 5,000,000.00
230201 23020103 Kebbi State Governme Code 21 210101 21010101 21010101 22020201 2202010	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF ELECTRICITY ent 2021 Budget Estimates: 023410500100 - Sir Ahr Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING	700,000,000.00 1,000,000,000.00 1,000,000,000.00 1,000,000,000.00 madu Bello Airport - Expe 2020 Revised Budget <u>302,500,000.00</u> 53,000,000.00 53,000,000.00 249,500,000.00 247,500,000.00 2,000,000.00	0 522,344,015.31 522,344,015.31 522,344,015.31 nditure Summary by Econo 2020 Performance January to September 76,653,248.00 37,003,248.00 37,003,248.00 37,003,248.00 37,003,248.00 39,650,000.00 2,935,000.00 1,735,000.00	230,000,000.00 900,000,000.00 900,000,000.00 900,000,000.00 <u>900,000,000.00</u> <u>900,000,000.00</u> <u>53,000,000.00</u> 53,000,000.00 <u>53,000,000.00</u> <u>249,500,000.00</u> <u>5,000,000.00</u> 2,000,000.00
230201 23020103 Kebbi State Governme Code 21 2101 210101 21010101 220201 22020101 22020101 22020102	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF ELECTRICITY ent 2021 Budget Estimates: 023410500100 - Sir Ahr Description EXPENDITURES PERSONNEL COST SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	700,000,000.00 1,000,000,000.00 1,000,000,000.00 1,000,000,000.00 madu Bello Airport - Expe 2020 Revised Budget <u>302,500,000.00</u> 53,000,000.00 53,000,000.00 249,500,000.00 5,000,000.00	0 522,344,015.31 522,344,015.31 522,344,015.31 nditure Summary by Econo 2020 Performance January to September 76,653,248.00 37,003,248.00 37,003,248.00 37,003,248.00 39,650,000.00 38,800,000.00 2,935,000.00	230,000,000.00 900,000,000.00 900,000,000.00 900,000,000.00 mic 2021 Approved Budget <u>302,500,000.00</u> 53,000,000.00 53,000,000.00 249,500,000.00 247,500,000.00 2,000,000.00 3,000,000.00
230201 23020103 Kebbi State Governme Code 2 2 2101 210101 21010101 21010101 220202 220201 22020101 22020102 220202	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF ELECTRICITY ent 2021 Budget Estimates: 023410500100 - Sir Ahr Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS	700,000,000.00 1,000,000,000.00 1,000,000,000.00 1,000,000,000.00 madu Bello Airport - Expe 2020 Revised Budget <u>302,500,000.00</u> 53,000,000.00 53,000,000.00 249,500,000.00 249,500,000.00 2,000,000.00 3,000,000.00	0 522,344,015.31 522,344,015.31 522,344,015.31 nditure Summary by Econo 2020 Performance January to September 76,653,248.00 37,003,200,000 38,800,000,000 31,735,000,00	230,000,000.00 900,000,000.00 900,000,000.00 900,000,000.00 200,000,000.00 302,500,000.00 53,000,000.00 53,000,000.00 249,500,000.00 249,500,000.00 247,500,000.00 5,000,000.00 2,000,000.00 3,000,000.00
230201 23020103 Kebbi State Governme Code 2 2 2 2 2 2 2 2 2 2 2 2 2	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF ELECTRICITY ent 2021 Budget Estimates: 023410500100 - Sir Ahr Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL	700,000,000.00 1,000,000,000.00 1,000,000,000.00 1,000,000,000.00 madu Bello Airport - Expe 2020 Revised Budget 302,500,000.00 53,000,000.00 53,000,000.00 249,500,000.00 249,500,000.00 2,000,000.00 3,000,000.00 10,000,000.00	0 522,344,015.31 522,344,015.31 522,344,015.31 nditure Summary by Econo 2020 Performance January to September <u>76,653,248.00</u> 37,003,248.00 37,003,248.00 37,003,248.00 37,003,248.00 39,650,000.00 2,935,000.00 1,735,000.00 1,200,000.00	230,000,000.00 900,000,000.00 900,000,000.00 900,000,000.00 mic 2021 Approved Budget <u>302,500,000.00</u> 53,000,000.00 53,000,000.00 53,000,000.00
230201 23020103 Kebbi State Governme Code 2 2101 21010101 21010101 21010101 22020101 22020101 22020102 22020201 22020201 22020201	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF ELECTRICITY ent 2021 Budget Estimates: 023410500100 - Sir Ahr Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES	700,000,000.00 1,000,000,000.00 1,000,000,000.00 1,000,000,000.00 madu Bello Airport - Expe 2020 Revised Budget 302,500,000.00 53,000,000.00 53,000,000.00 249,500,000.00 249,500,000.00 2,000,000.00 3,000,000.00 10,000,000.00	0 522,344,015.31 522,344,015.31 522,344,015.31 522,344,015.31 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	230,000,000.00 900,000,000.00 900,000,000.00 900,000,000.00 200,000,000.00 302,500,000.00 53,000,000.00 53,000,000.00 249,500,000.00 249,500,000.00 249,500,000.00 2,000,000.00 3,000,000.00 10,000,000.00





	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT			
22020401	EQUIPMENT	10,000,000.00	1,350,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	2,100,000.00	10,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,000,000.00	580,000.00	1,000,000.00
220205	TRAINING - GENERAL	20,000,000.00	850,000.00	20,000,000.00
22020501	LOCAL TRAINING	20,000,000.00	850,000.00	20,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	152,000,000.00	22,530,000.00	152,000,000.00
22020701	FINANCIAL CONSULTING	1,000,000.00	950,000.00	1,000,000.00
	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	580,000.00	1,000,000.00
	LEGAL SERVICES	150,000,000.00	21,000,000.00	150,000,000.00
	MISCELLANEOUS EXPENSES GENERAL	38,500,000.00	5,065,000.00	38,500,000.00
	WELFARE PACKAGES	3,000,000.00	950,000.00	3,000,000.00
	SUBSCRIPTION TO PROFESSIONAL BODIES	35,500,000.00	4,115,000.00	35,500,000.00
	GRANTS AND CONTRIBUTIONS GENERAL	2,000,000.00	850,000.00	2,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,000,000.00	850,000.00	2,000,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	2,000,000.00	850,000.00	2,000,000.00
Kabbi Stata Cayornma	ant 2021 Budget Estimator: 022800100100 Minist	nu of Budgot & Economic	Dianning (Hat) Evnanditur	a Summanuhu Economic
	ent 2021 Budget Estimates: 023800100100 - Minist		2020 Performance	
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
2	<u>EXPENDITURES</u>	805,536,674.00	224,149,004.00	<u>2,952,161,446.00</u>
21	PERSONNEL COST	24,000,000.00	13,886,004.00	24,500,000.00
2101	SALARY	24,000,000.00	13,886,004.00	24,500,000.00
210101	SALARIES AND WAGES	24,000,000.00	13,886,004.00	24,500,000.00
21010101	SALARY	24,000,000.00	13,886,004.00	24,500,000.00
22	OTHER RECURRENT COSTS	50,900,000.00	16,263,000.00	37,900,000.00
2202	OVERHEAD COST	50,600,000.00	16,263,000.00	36,900,000.00
	TRAVEL& TRANSPORT - GENERAL	3,600,000.00	1,158,000.00	3,600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,600,000.00	1,158,000.00	3,600,000.00
	UTILITIES - GENERAL	100,000.00	40,000.00	100,000.00
	ELECTRICITY CHARGES	100,000.00	40,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	13,500,000.00	2,165,000.00	9,500,000.00
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000.00	2,165,000.00	3,500,000.00
	PRINTING OF SECURITY DOCUMENTS	10,000,000.00	0	6,000,000.00
220204		8,000,000.00	4,881,000.00	5,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	1,672,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	493,000.00	2,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	4,000,000.00	2,716,000.00	1,400,000.00
	TRAINING - GENERAL	0	0	2,000,000.00
	LOCAL TRAINING	0	0	2,000,000.00
	MISCELLANEOUS EXPENSES GENERAL	25,400,000.00	8,019,000.00	16,300,000.00
	HONORARIUM & SITTING ALLOWANCE	2,500,000.00	2,126,000.00	1,500,000.00
	WELFARE PACKAGES	15,500,000.00	3,508,000.00	10,000,000.00
	Committee & Commision Expenses	2,400,000.00	0 1,800,000.00	2,400,000.00
	BUDGET/PROJECT MONITORING EXPENSES NATIONAL COUNCIL AND DEV PLANNING COSTS	2,500,000.00	1,800,000.00	2,400,000.00
	MICRO FINANCE BANKS OPERATIONS	1,500,000.00 1,000,000.00	585,000.00	0
	GRANTS AND CONTRIBUTIONS GENERAL	300,000.00	385,000.00 0	1,000,000.00
		303,000.00	U	1,000,000.00
	LOCAL GRANTS AND CONTRIBUTIONS	300.000.00	0	
	LOCAL GRANTS AND CONTRIBUTIONS GRANT TO OTHER STATE GOVERNMENTS - CURRENT	300,000.00 300,000.00	0	1,000,000.00
22040101 23	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	300,000.00	0	1,000,000.00
22040101 23 2301	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	300,000.00 730,636,674.00	0 194,000,000.00	1,000,000.00 2,889,761,446.00
22040101 23 2301 230101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT CAPITAL EXPENDITURE FIXED ASSETS PURCHASED	300,000.00 730,636,674.00 5,000,000.00	0 194,000,000.00 0	1,000,000.00 2,889,761,446.00 5,000,000.00 5,000,000.00 5,000,000.00
22040101 23 2301 230101 23010119	GRANT TO OTHER STATE GOVERNMENTS - CURRENT CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF POWER GENERATING SET CONSTRUCTION / PROVISION	300,000.00 730,636,674.00 5,000,000.00 5,000,000.00	0 194,000,000.00 0	1,000,000.00 2,889,761,446.00 5,000,000.00 5,000,000.00
22040101 23 2301 230101 23010119	GRANT TO OTHER STATE GOVERNMENTS - CURRENT CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF POWER GENERATING SET CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	300,000.00 730,636,674.00 5,000,000.00 5,000,000.00 5,000,000.00	0 194,000,000.00 0 0	1,000,000.00 2,889,761,446.00 5,000,000.00 5,000,000.00 5,000,000.00
22040101 23 2301 230101 23010119 2302	GRANT TO OTHER STATE GOVERNMENTS - CURRENT CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF POWER GENERATING SET CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS -	300,000.00 730,636,674.00 5,000,000.00 5,000,000.00 5,000,000.00 230,000,000.00	0 194,000,000.00 0 0 190,000,000.00	1,000,000.00 2,889,761,446.00 5,000,000.00 5,000,000.00 405,000,000.00
22040101 23 2301 230101 23010119 2302 230201 23020101 23020118	GRANT TO OTHER STATE GOVERNMENTS - CURRENT CAPITAL EXPENDITURE FIXED ASSETS PURCHASED PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF POWER GENERATING SET CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL CONSTRUCTION / PROVISION OF OFFICE	300,000.00 730,636,674.00 5,000,000.00 5,000,000.00 230,000,000.00 230,000,000.00	0 194,000,000.00 0 0 190,000,000.00 190,000,000.00	1,000,000.00 2,889,761,446.00 5,000,000.00 5,000,000.00 5,000,000.00 405,000,000.00 405,000,000.00





23030127 R 2305 C 230501 A 23050101 R 23050103 N	GENERAL REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	10,000,000.00 10,000,000.00	0	20,000,000.00
2305 0 230501 A 23050101 R 23050103 N		10,000,000.00	0	
230501 A 23050101 R 23050103 N		, ,	0	20,000,000.00
23050101 R 23050103 N	OTHER CAPITAL PROJECTS	485,636,674.00	4,000,000.00	2,459,761,446.00
23050103 N	ACQUISITION OF NON TANGIBLE ASSETS	485,636,674.00	4,000,000.00	2,459,761,446.00
	RESEARCH AND DEVELOPMENT	224,636,674.00	4,000,000.00	1,189,761,446.00
23050108 S	MONITORING AND EVALUATION	50,000,000.00	0	40,000,000.00
	SPECIAL GARNTS AND INTERVENTION	211,000,000.00	0	1,230,000,000.00
Kebbi State Governmen	nt 2021 Budget Estimates: 023800700100 - CARES	Coordinating Office - Expo	enditure Summary by Econ	omic
Code D	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<u>2</u> <u>E</u>	EXPENDITURES	<u>0</u>	<u>0</u>	<u>7,800,000.00</u>
22 0	OTHER RECURRENT COSTS	0	0	7,800,000.00
2202 0	OVERHEAD COST	0	0	7,800,000.00
220210 N	MISCELLANEOUS EXPENSES GENERAL	0	0	7,800,000.00
22021034 C	CARES Operations Costs	0	0	7,800,000.00
Kebbi State Governmen	nt 2021 Budget Estimates: 025000100100 - Fiscal R	Responsibility Commissio	n - Expenditure Summary b	y Economic
			2020 Performance	
	Description	2020 Revised Budget	January to September	2021 Approved Budget
	EXPENDITURES	<u>3,640,000.00</u>	<u>0</u>	<u>3,640,000.00</u>
	OTHER RECURRENT COSTS	3,640,000.00	0	3,640,000.00
	OVERHEAD COST	3,640,000.00	0	3,640,000.00
	IRAVEL& TRANSPORT - GENERAL	550,000.00	0	550,000.00
	OCAL TRAVEL & TRANSPORT: OTHERS	550,000.00	0	550,000.00
220203 N	MATERIALS & SUPPLIES - GENERAL	240,000.00	0	240,000.00
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	0	200,000.00
22020303 N		40,000.00	0	40,000.00
	MAINTENANCE SERVICES - GENERAL	800,000.00	0	800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000.00	0	400,000.00
	MAINTENANCE OF OFFICE FURNITURE	400,000.00	0	400,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,600,000.00	0	1,600,000.00
22020701 F	FINANCIAL CONSULTING	1,300,000.00	0	1,300,000.00
22020706 S	SURVEYING SERVICES	300,000.00	0	300,000.00
	VISCELLANEOUS EXPENSES GENERAL	450,000.00	0	450,000.00
22021002 H	HONORARIUM & SITTING ALLOWANCE	250,000.00	0	250,000.00
22021007 V	WELFARE PACKAGES	200,000.00	0	200,000.00
Kebbi State Governmen	nt 2021 Budget Estimates: 025200100100 - Minist	ry of Water Resources and	d Rural Development - Expe	enditure Summary by Econ
	Description	2020 Revised Budget	2020 Performance	2021 Approved Budget
	EXPENDITURES	2,740,385,000.00	January to September 1,540,486,429.00	3,956,385,000.00
	PERSONNEL COST	107,000,000.00		
21 P 2101 S		107,000,000.00	<i>68,217,741.00</i> 68,217,741.00	<u>118,000,000.00</u> 118,000,000.00
	SALARY SALARIES AND WAGES	107,000,000.00	68,217,741.00	118,000,000.00
21010101 S		107,000,000.00	68,217,741.00	118,000,000.00
	OTHER RECURRENT COSTS	7,385,000.00	2,884,000.00	7,385,000.00
	OVERHEAD COST	7,385,000.00	2,884,000.00	7,385,000.00
	TRAVEL& TRANSPORT - GENERAL	1,000,000.00	99,000.00	1,000,000.00
	OCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	99,000.00	1,000,000.00
		100,000.00	45,000.00	100,000.00
	ELECTRICITY CHARGES	100,000.00	45,000.00	100,000.00
	MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00 600,000.00	210,000.00 210,000.00	600,000.00 600,000.00
	MAINTENANCE SERVICES - GENERAL	3,100,000.00	850,000.00	3,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,900,000.00	850,000.00	1,900,000.00
	MAINTENANCE OF OFFICE FURNITURE	300,000.00	0	300,000.00
	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000.00	0	400,000.00
	OTHER MAINTENANCE SERVICES	500,000.00	0	500,000.00
	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,435,000.00	1,290,000.00	1,435,000.00
220207 G		1,435,000.00		1,435,000.00





22021001	REFRESHMENT & MEALS PUBLICITY & ADVERTISEMENTS MEDICAL EXPENSES-INTERNATIONAL	1,000,000.00	431,633.00	1,500,000.00
22021001				
	REERESHMENT & MEALS			
	MISCELLANEOUS EXPENSES GENERAL	2,800,000.00 1,000,000.00	1,771,366.00 831,400.00	4,900,000.00 1,000,000.00
	BANK CHARGES (OTHER THAN INTEREST)	1,000,000.00	838,327.00	1,000,000.00
	FINANCIAL CHARGES - GENERAL	1,000,000.00	838,327.00	1,000,000.00
22020801	MOTOR VEHICLE FUEL COST	45,000,000.00	20,000,000.00	45,000,000.00
	FUEL & LUBRICANTS - GENERAL	45,000,000.00	20,000,000.00	45,000,000.00
22020704 22020708	ENGINEERING SERVICES MEDICAL CONSULTING	2,500,000.00 5,000,000.00	1,170,000.00 1,542,970.00	2,500,000.00 5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES -	7,500,000.00	2,712,970.00	7,500,000.00
	CLEANING & FUMIGATION SERVICES	3,500,000.00	2,780,183.00	4,500,000.00
22020602		2,000,000.00	1,067,590.00	2,000,000.00
	OTHER MAINTENANCE SERVICES	5,500,000.00	4,781,166.00 3,847,773.00	6,500,000.00
	MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES	11,000,000.00 10,500,000.00	8,182,566.00 4,781,166.00	11,000,000.00 17,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,500,000.00	1,415,333.00	3,500,000.00
	QTRS		688,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	1,500,000.00		
22020402	MAINTENANCE OF OFFICE FURNITURE	2,200,000.00	1,389,600.00	2,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,500,000.00	1,364,863.00	3,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	32,200,000.00	17,821,528.00	39,700,000.00
22020309		200,000.00	0	200,000.00
	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	583,328.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	1,250,000.00	2,500,000.00
	MATERIALS & SUPPLIES - GENERAL	3,700,000.00	1,833,328.00	3,700,000.00
22020201	ELECTRICITY CHARGES	45,000,000.00	32,700,000.00	57,000,000.00
	UTILITIES - GENERAL	45,000,000.00	32,700,000.00	57,000,000.00
	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	1,060,331.00	3,000,000.00
	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	1,395,000.00	6,000,000.00
	TRAVEL& TRANSPORT - GENERAL	8,000,000.00	2,455,331.00	9,000,000.00
22	OTHER RECURRENT COSTS OVERHEAD COST	151,700,000.00 150,700,000.00	<i>84,980,623.00</i> 83,980,623.00	<u>176,300,000.00</u> 174,300,000.00
21010101		155,000,000.00	98,698,529.00	155,000,000.00
	SALARIES AND WAGES	155,000,000.00	98,698,529.00	155,000,000.00
	SALARY	155,000,000.00	98,698,529.00	155,000,000.00
21	PERSONNEL COST	155,000,000.00	98,698,529.00	155,000,000.00
2	EXPENDITURES	306,700,000.00	January to September <u>183,679,152.00</u>	331,300,000.00
Code	Description	2020 Revised Budget	2020 Performance	2021 Approved Budget
Kebbi State Governme	ent 2021 Budget Estimates: 025210200100 - Water	Board - Expenditure Sum		
			-	
23040105	WATER POLLUTION PREVENTION & CONTROL	30,000,000.00	0	30,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	30,000,000.00	0	30,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	30,000,000.00	0	30,000,000.00
	REHABILITATION / REPAIRS - WATER FACILITIES	200,000,000.00	61,666,801.00	150,000,000.00
230301	GENERAL	200,000,000.00	61,666,801.00	150,000,000.00
2303	REHABILITATION / REPAIRS REHABILITATION / REPAIRS OF FIXED ASSETS -	200,000,000.00	61,666,801.00	150,000,000.00
		2,176,000,000.00	1,325,173,453.00	3,216,000,000.00
	GENERAL CONSTRUCTION / PROVISION OF WATER FACILITIES		1,325,173,453.00	
2302	CONSTRUCTION / PROVISION CONSTRUCTION / PROVISION OF FIXED ASSETS -	2,176,000,000.00	1,325,173,453.00	3,216,000,000.00 3,216,000,000.00
	Purchase of Transformers and Spare Parts	10,000,000.00	0	0
	PURCHASE OF INDUSTRIAL EQUIPMENT	50,000,000.00	0	75,000,000.00
	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	150,000,000.00	82,544,434.00	350,000,000.00
	PURCHASE OF FIXED ASSETS - GENERAL PURCHASE OF POWER GENERATING SET	220,000,000.00 10,000,000.00	82,544,434.00 0	435,000,000.00 10,000,000.00
	FIXED ASSETS PURCHASED	220,000,000.00	82,544,434.00	435,000,000.00
23		2,626,000,000.00	1,469,384,688.00	3,831,000,000.00
	POSTAGES & COURIER SERVICES	1,000,000.00	250,000.00	1,000,000.00
22021001		150,000.00	140,000.00	150,000.00
22021001	MISCELLANEOUS EXPENSES GENERAL	1,150,000.00	390,000.00	1,150,000.00





220404	LOCAL CRANTS AND CONTRIBUTIONS	1 000 000 00	1 000 000 00	2 000 000 00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	1,000,000.00	2,000,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	1,000,000.00	1,000,000.00	2,000,000.00
Kebbi State Governme	ent 2021 Budget Estimates: 025210300100 - State R	ural Water Supply & Sani) - Expenditure Summary b
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	<u>EXPENDITURES</u>	<u>5,600,000.00</u>	<u>3,952,820.00</u>	<u>6,300,000.00</u>
21	PERSONNEL COST	4,100,000.00	3,022,820.00	3,000,000.00
2101	SALARY	4,100,000.00	3,022,820.00	3,000,000.00
210101	SALARIES AND WAGES	4,100,000.00	3,022,820.00	3,000,000.00
21010101	SALARY	4,100,000.00	3,022,820.00	3,000,000.00
22	OTHER RECURRENT COSTS	1,500,000.00	930,000.00	3,300,000.00
2202	OVERHEAD COST	1,500,000.00	930,000.00	3,300,000.00
220201		400,000.00	265,000.00	800,000.00
	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	265,000.00	800,000.00
	UTILITIES - GENERAL	150,000.00	70,000.00	400,000.00
	ELECTRICITY CHARGES	150,000.00	70,000.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	90,000.00	200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	90,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	500,000.00	365,000.00	1,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	80,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	285,000.00	100,000.00
	TRAINING - GENERAL	0	0	200,000.00
	LOCAL TRAINING	0	0	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	250,000.00	140,000.00	600,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	40,000.00	200,000.00
22021007	WELFARE PACKAGES	150,000.00	100,000.00	400,000.00
Kebbi State Governme	ent 2021 Budget Estimates: 025300100100 - Minist	ry of Lands & Housing - Ex		nomic
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
	Description EXPENDITURES	2020 Revised Budget		2021 Approved Budget <u>8,578,000,000.00</u>
Code <u>2</u>			January to September	
Code <u>2</u> 21	EXPENDITURES	<u>6,304,600,000.00</u>	January to September <u>182,468,653.00</u>	<u>8,578,000,000.00</u>
Code 2 21 2101 210101	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES	<u>6,304,600,000.00</u> 102,000,000.00	January to September <u>182,468,653.00</u> 96,870,653.00	<u>8,578,000,000.00</u> 114,000,000.00
Code 2 21 2101 210101 21010101	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY	<u>6,304,600,000.00</u> 102,000,000.00 102,000,000.00 102,000,000.00 102,000,000.00	January to September <u>182,468,653.00</u> 96,870,653.00 96,870,653.00 96,870,653.00 96,870,653.00	<u>8,578,000,000.00</u> 114,000,000.00 114,000,000.00 114,000,000.00 114,000,000.00
Code 2 21 2101 210101 21010101 222	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS	<u>6,304,600,000.00</u> 102,000,000.00 102,000,000.00 102,000,000.00 102,000,000.00 8,000,000.00	January to September <u>182,468,653.00</u> 96,870,653.00 96,870,653.00 96,870,653.00 96,870,653.00 4,370,000.00	<u>8,578,000,000.00</u> 114,000,000.00 114,000,000.00 114,000,000.00 114,000,000.00 25,000,000.00
Code 2 21 2101 210101 21010101 222 2202	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST	<u>6,304,600,000.00</u> 102,000,000.00 102,000,000.00 102,000,000.00 102,000,000.00 8,000,000.00 7,800,000.00	January to September <u>182,468,653.00</u> 96,870,653.00 96,870,653.00 96,870,653.00 96,870,653.00 4,370,000.00 4,370,000.00	<u>8,578,000,000.00</u> 114,000,000.00 114,000,000.00 114,000,000.00 114,000,000.00 25,000,000.00 24,800,000.00
Code 2 21 2101 210101 21010101 21010101 22 22020 220201	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	<u>6,304,600,000.00</u> 102,000,000.00 102,000,000.00 102,000,000.00 102,000,000.00 8,000,000.00 7,800,000.00 1,500,000.00	January to September <u>182,468,653.00</u> 96,870,653.00 96,870,653.00 96,870,653.00 96,870,653.00 4,370,000.00 4,370,000.00 775,000.00	<u>8,578,000,000.00</u> 114,000,000.00 114,000,000.00 114,000,000.00 114,000,000.00 25,000,000.00 24,800,000.00 3,250,000.00
Code 2 2101 2101 210101 21010101 21010101 22 220201 22020101	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING	<u>6,304,600,000.00</u> 102,000,000.00 102,000,000.00 102,000,000.00 102,000,000.00 8,000,000.00 7,800,000.00 1,500,000.00 1,500,000.00	January to September <u>182,468,653.00</u> 96,870,653.00 96,870,653.00 96,870,653.00 96,870,653.00 4,370,000.00 4,370,000.00 775,000.00	8,578,000,000.00 114,000,000.00 114,000,000.00 114,000,000.00 114,000,000.00 114,000,000.00 25,000,000.00 24,800,000.00 3,250,000.00 3,250,000.00
Code 2 210 2101 210101 21010101 21010101 2202 2202201 2202201 220220101 2202202	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL	<pre>6,304,600,000.00 102,000,000.00 102,000,000.00 102,000,000.00 102,000,000.00 8,000,000.00 7,800,000.00 1,500,000.00 1,500,000.00 1,500,000.00</pre>	January to September <u>182,468,653.00</u> 96,870,653.00 96,870,653.00 96,870,653.00 96,870,653.00 4,370,000.00 775,000.00 775,000.00 668,000.00	8,578,000,000.00 114,000,000.00 114,000,000.00 114,000,000.00 114,000,000.00 25,000,000.00 24,800,000.00 3,250,000.00 3,250,000.00 2,000,000.00
Code 2 210 2101 210101 21010101 21010101 220201 220201 22020101 22020201 22020201 22020201 22020201	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES	6,304,600,000.00 102,000,000.00 102,000,000.00 102,000,000.00 102,000,000.00 8,000,000.00 7,800,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00	January to September <u>182,468,653.00</u> 96,870,653.00 96,870,653.00 96,870,653.00 96,870,653.00 4,370,000.00 4,370,000.00 775,000.00 668,000.00 668,000.00	8,578,000,000.00 114,000,000.00 114,000,000.00 114,000,000.00 114,000,000.00 114,000,000.00 25,000,000.00 24,800,000.00 3,250,000.00 3,250,000.00 2,000,000.00 2,000,000.00
Code 2 210 2101 210101 21010101 21010101 220201 220201 22020101 22020201 22020201 22020201 22020201	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES MAINTENANCE SERVICES - GENERAL	<pre>6,304,600,000.00 102,000,000.00 102,000,000.00 102,000,000.00 102,000,000.00 8,000,000.00 7,800,000.00 1,500,000.00 1,500,000.00 1,500,000.00</pre>	January to September <u>182,468,653.00</u> 96,870,653.00 96,870,653.00 96,870,653.00 96,870,653.00 4,370,000.00 775,000.00 775,000.00 668,000.00	8,578,000,000.00 114,000,000.00 114,000,000.00 114,000,000.00 114,000,000.00 114,000,000.00 25,000,000.00 24,800,000.00 3,250,000.00 3,250,000.00 2,000,000.00
Code 2 210 2101 210101 21010101 21010101 220201 220201 22020101 22020201 22020201 22020201 22020201	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,304,600,000.00 102,000,000.00 102,000,000.00 102,000,000.00 102,000,000.00 8,000,000.00 7,800,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 2,250,000.00 800,000.00	January to September <u>182,468,653.00</u> 96,870,653.00 96,870,653.00 96,870,653.00 96,870,653.00 4,370,000.00 775,000.00 668,000.00 668,000.00 1,597,000.00	8,578,000,000.00 114,000,000.00 114,000,000.00 114,000,000.00 114,000,000.00 114,000,000.00 25,000,000.00 24,800,000.00 3,250,000.00 3,250,000.00 2,000,000.00 2,000,000.00
Code 2 210 210101 21010101 21010101 2202020 22020101 22020201 22020201 22020201 22020201	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	<u>6,304,600,000.00</u> 102,000,000.00 102,000,000.00 102,000,000.00 102,000,000.00 7,800,000.00 1,500,000.00 1,500,000.00 1,500,000.00 2,250,000.00	January to September <u>182,468,653.00</u> 96,870,653.00 96,870,653.00 96,870,653.00 96,870,653.00 4,370,000.00 4,370,000.00 775,000.00 668,000.00 668,000.00 1,597,000.00	8,578,000,000.00 114,000,000.00 114,000,000.00 114,000,000.00 114,000,000.00 25,000,000.00 24,800,000.00 3,250,000.00 3,250,000.00 2,000,000.00 2,000,000.00 3,100,000.00
Code 2 210 2101 210101 21010101 21010101 220 220201 22020101 22020201 22020201 22020201 22020201 22020201 22020401 22020401 22020401 22020404 22020404	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE / IT EQUIPMENTS	6,304,600,000.00 102,000,000.00 102,000,000.00 102,000,000.00 102,000,000.00 8,000,000.00 7,800,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 2,250,000.00 800,000.00	January to September <u>182,468,653.00</u> 96,870,653.00 96,870,653.00 96,870,653.00 96,870,653.00 4,370,000.00 775,000.00 775,000.00 668,000.00 1,597,000.00 225,000.00 265,000.00	8,578,000,000.00 114,000,000.00 114,000,000.00 114,000,000.00 114,000,000.00 114,000,000.00 25,000,000.00 24,800,000.00 3,250,000.00 2,000,000.00 2,000,000.00 2,000,000.00 1,100,000.00
Code 2 210 2101 210101 21010101 21010101 220 220201 22020101 22020201 22020201 22020201 22020201 22020201 22020401 22020401 22020401 22020404 22020404	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE	6,304,600,000.00 102,000,000.00 102,000,000.00 102,000,000.00 102,000,000.00 8,000,000.00 7,800,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 2,250,000.00 800,000.00 300,000.00	January to September <u>182,468,653.00</u> 96,870,653.00 96,870,653.00 96,870,653.00 96,870,653.00 4,370,000.00 775,000.00 775,000.00 668,000.00 1,597,000.00 525,000.00	8,578,000,000.00 114,000,000.00 114,000,000.00 114,000,000.00 114,000,000.00 114,000,000.00 25,000,000.00 24,800,000.00 3,250,000.00 2,000,000.00 2,000,000.00 2,000,000.00 1,100,000.00 1,100,000.00 500,000.00
Code 2 210 2101 210101 21010101 21010101 220 220201 22020101 22020201 22020201 22020201 22020201 22020201 22020401 22020401 22020401 22020404 22020404	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE / IT EQUIPMENTS	<u>6,304,600,000.00</u> 102,000,000.00 102,000,000.00 102,000,000.00 102,000,000.00 3,000,000.00 1,500,000.00 1,500,000.00 1,500,000.00 2,250,000.00 800,000.00 300,000.00	January to September <u>182,468,653.00</u> 96,870,653.00 96,870,653.00 96,870,653.00 96,870,653.00 4,370,000.00 775,000.00 775,000.00 668,000.00 1,597,000.00 225,000.00 265,000.00	8,578,000,000.00 114,000,000.00 114,000,000.00 114,000,000.00 114,000,000.00 114,000,000.00 114,000,000.00 25,000,000.00 24,800,000.00 3,250,000.00 2,000,000.00 2,000,000.00 3,100,000.00 1,100,000.00 500,000.00
Code 2 210 2101 210101 21010101 21010101 22020201 22020101 22020201 22020201 22020201 22020201 22020204 22020401 22020404 22020404 22020404 22020406 22020406	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE / IT EQUIPMENTS OTHER MAINTENANCE SERVICES CONSULTING & PROFESSIONAL SERVICES -	6,304,600,000.00 102,000,000.00 102,000,000.00 102,000,000.00 102,000,000.00 102,000,000.00 7,800,000.00 1,500,000.00 1,500,000.00 1,500,000.00 2,250,000.00 300,000.00 300,000.00 350,000.00 150,000.00 150,000.00	January to September <u>182,468,653.00</u> 96,870,653.00 96,870,653.00 96,870,653.00 96,870,653.00 4,370,000.00 4,370,000.00 775,000.00 668,000.00 668,000.00 525,000.00 295,000.00 265,000.00 512,000.00	8,578,000,000.00 114,000,000.00 114,000,000.00 114,000,000.00 114,000,000.00 114,000,000.00 114,000,000.00 25,000,000.00 24,800,000.00 3,250,000.00 3,250,000.00 2,000,000.00 2,000,000.00 3,100,000.00 1,100,000.00 500,000.00 1,000,000.00 1,000,000.00
Code 2 2101 2101 210101 21010101 21010101 22020201 22020101 22020201 22020201 22020201 22020201 22020204 22020401 22020401 22020404 22020404 22020406 22020406 22020706 22020706	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE / IT EQUIPMENTS OTHER MAINTENANCE SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,304,600,000.00 102,000,000.00 102,000,000.00 102,000,000.00 102,000,000.00 102,000,000.00 102,000,000.00 7,800,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 3,500,000.00 350,000.00 350,000.00	January to September <u>182,468,653.00</u> 96,870,653.00 96,870,653.00 96,870,653.00 96,870,653.00 4,370,000.00 4,370,000.00 775,000.00 668,000.00 1,597,000.00 525,000.00 265,000.00 512,000.00 0	8,578,000,000.00 114,000,000.00 114,000,000.00 114,000,000.00 114,000,000.00 114,000,000.00 25,000,000.00 24,800,000.00 3,250,000.00 2,000,000.00 2,000,000.00 2,000,000.00 1,100,000.00 500,000.00 500,000.00 500,000.00
Code 2 2101 2101 210101 21010101 21010101 22020201 22020101 22020201 22020201 22020201 22020201 22020204 22020401 22020401 22020404 22020404 22020406 22020406 22020706 22020706	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE / IT EQUIPMENTS OTHER MAINTENANCE SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL SURVEYING SERVICES	<u>6,304,600,000.00</u> 102,000,000.00 102,000,000.00 102,000,000.00 102,000,000.00 7,800,000.00 1,500,000.00 1,500,000.00 1,500,000.00 2,250,000.00 300,000.00 350,000.00 150,000.00 150,000.00	January to September <u>182,468,653.00</u> 96,870,653.00 96,870,653.00 96,870,653.00 96,870,653.00 4,370,000.00 4,370,000.00 775,000.00 668,000.00 668,000.00 1,597,000.00 225,000.00 225,000.00 512,000.00 512,000.00 0 0	8,578,000,000.00 114,000,000.00 114,000,000.00 114,000,000.00 114,000,000.00 114,000,000.00 114,000,000.00 25,000,000.00 24,800,000.00 3,250,000.00 3,250,000.00 2,000,000.00 2,000,000.00 3,100,000.00 1,100,000.00 500,000.00 1,000,000.00 1,250,000.00 1,250,000.00
Code 2 2101 2101 210101 21010101 21010101 2202 220201 22020101 22020201 22020201 22020401 22020401 22020402 22020404 22020404 22020406 22020706 22020706 22020706 220210	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE / IT EQUIPMENTS OTHER MAINTENANCE SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL SURVEYING SERVICES MISCELLANEOUS EXPENSES GENERAL	6,304,600,000.00 102,000,000.00 102,000,000.00 102,000,000.00 102,000,000.00 3,000,000.00 7,800,000.00 1,500,000.00 1,500,000.00 1,500,000.00 300,000.00 300,000.00 350,000.00 350,000.00 150,000.00 150,000.00 2,400,000.00	January to September <u>182,468,653.00</u> 96,870,653.00 96,870,653.00 96,870,653.00 96,870,653.00 4,370,000.00 4,370,000.00 775,000.00 668,000.00 668,000.00 1,597,000.00 2255,000.00 2255,000.00 0 1,330,000.00	8,578,000,000.00 114,000,000.00 114,000,000.00 114,000,000.00 114,000,000.00 114,000,000.00 114,000,000.00 25,000,000.00 24,800,000.00 3,250,000.00 3,250,000.00 2,000,000.00 2,000,000.00 3,100,000.00 1,100,000.00 500,000.00 1,000,000.00 1,250,000.00 1,250,000.00 1,250,000.00
Code 2 2101 2101 210101 210101 21010101 22 220201 220201 22020201 22020201 22020401 22020401 22020402 22020404 22020404 22020406 22020706 22020706 22020101 22021001	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT - TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE / IT EQUIPMENTS OTHER MAINTENANCE SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL SURVEYING SERVICES MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS	6,304,600,000.00 102,000,000.00 102,000,000.00 102,000,000.00 102,000,000.00 102,000,000.00 7,800,000.00 1,500,000.00 1,500,000.00 1,500,000.00 2,250,000.00 300,000.00 300,000.00 350,000.00 350,000.00 150,000.00 150,000.00 2,400,000.00 200,000.00	January to September <u>182,468,653.00</u> 96,870,653.00 96,870,653.00 96,870,653.00 96,870,653.00 4,370,000.00 4,370,000.00 775,000.00 668,000.00 668,000.00 525,000.00 295,000.00 512,000.00 0 1,330,000.00 30,000.00	8,578,000,000.00 114,000,000.00 114,000,000.00 114,000,000.00 114,000,000.00 114,000,000.00 114,000,000.00 25,000,000.00 25,000,000.00 3,250,000.00 3,250,000.00 2,000,000.00 2,000,000.00 3,100,000.00 1,100,000.00 500,000.00 1,000,000.00 1,250,000.00 1,250,000.00 2,000,000.00 2,000,000.00
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Code 2 2101 210101 21010101 21010101 21010101 220 220201 220201 22020201 22020201 22020201 22020201 2202020401 22020401 220204001 220204004 22020204004 220204006 2202020706 220201001 220201001 220210001 22021002 22021007 22021007 22021007	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT - TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE / IT EQUIPMENTS OTHER MAINTENANCE SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL SURVEYING SERVICES MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE WELFARE PACKAGES	6,304,600,000.00 102,000,000.00 102,000,000.00 102,000,000.00 102,000,000.00 102,000,000.00 102,000,000.00 102,000,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 300,000.00 350,000.00 150,000.00 150,000.00 2,400,000.00 2,00,000.00 2,220,000.00	January to September <u>182,468,653.00</u> 96,870,653.00 96,870,653.00 96,870,653.00 96,870,653.00 4,370,000.00 4,370,000.00 775,000.00 668,000.00 668,000.00 1,597,000.00 2255,000.00 2255,000.00 2255,000.00 0 1,330,000.00 0 1,300,000.00	8,578,000,000.00 114,000,000.00 114,000,000.00 114,000,000.00 114,000,000.00 114,000,000.00 114,000,000.00 25,000,000.00 24,800,000.00 3,250,000.00 3,250,000.00 2,000,000.00 2,000,000.00 3,100,000.00 1,100,000.00 500,000.00 1,000,000.00 1,250,000.00 1,250,000.00 2,000,000.00 1,250,000.00 1,250,000.00 12,000,000.00 3,000,000.00
Code 2 2101 2101 210101 210101 21010101 220 220201 220201 22020201 22020401 22020402 22020402 22020404 22020404 22020404 22020404 22020406 22020406 22020101 22020406 22020102 22021001 22021001 22021002 22021007 22021007 22021007 2202404 22021007 22021007 22021007 22021007 22021007 220401	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT - TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE / IT EQUIPMENTS OTHER MAINTENANCE SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL SURVEYING SERVICES MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE WELFARE PACKAGES GRANTS AND CONTRIBUTIONS GENERAL	6,304,600,000.00 102,000,000.00 102,000,000.00 102,000,000.00 102,000,000.00 102,000,000.00 102,000,000.00 102,000,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 300,000.00 350,000.00 150,000.00 150,000.00 2,400,000.00 2,200,000.00 2,200,000.00	January to September <u>182,468,653.00</u> 96,870,653.00 96,870,653.00 96,870,653.00 96,870,653.00 4,370,000.00 4,370,000.00 775,000.00 668,000.00 668,000.00 668,000.00 2255,000.00 2255,000.00 2255,000.00 0 1,330,000.00 0 1,300,000.00 0	8,578,000,000.00 114,000,000.00 114,000,000.00 114,000,000.00 114,000,000.00 114,000,000.00 114,000,000.00 114,000,000.00 25,000,000.00 24,800,000.00 3,250,000.00 3,250,000.00 2,000,000.00 2,000,000.00 3,100,000.00 1,100,000.00 500,000.00 1,000,000.00 1,250,000.00 1,250,000.00 2,000,000.00 12,000,000.00 3,000,000.00 3,000,000.00
Code 2 2101 2101 210101 210101 21010101 220 220201 220201 22020201 22020401 22020402 22020402 22020404 22020404 22020404 22020404 22020406 22020406 22020101 22020406 22020102 22021001 22021001 22021002 22021007 22021007 22021007 2202404 22021007 22021007 22021007 22021007 22021007 220401	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT - TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE / IT EQUIPMENTS OTHER MAINTENANCE SERVICES CONSULTING & PROFESSIONAL SERVICES - GENERAL SURVEYING SERVICES MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE WELFARE PACKAGES GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS	6,304,600,000.00 102,000,000.00 102,000,000.00 102,000,000.00 102,000,000.00 102,000,000.00 7,800,000.00 7,800,000.00 1,500,000.00 1,500,000.00 1,500,000.00 2,250,000.00 300,000.00 300,000.00 350,000.00 350,000.00 150,000.00 150,000.00 2,200,000.00 2,200,000.00 200,000.00 200,000.00	January to September <u>182,468,653.00</u> 96,870,653.00 96,870,653.00 96,870,653.00 96,870,653.00 4,370,000.00 4,370,000.00 775,000.00 668,000.00 668,000.00 1,597,000.00 225,000.00 225,000.00 225,000.00 0 1,330,000.00 0 1,300,000.00 0 1,300,000.00 0 0 0 0 0 0 0 0 0 0 0 0	8,578,000,000.00 114,000,000.00 114,000,000.00 114,000,000.00 114,000,000.00 114,000,000.00 114,000,000.00 25,000,000.00 24,800,000.00 3,250,000.00 3,250,000.00 2,000,000.00 2,000,000.00 3,100,000.00 500,000.00 500,000.00 1,100,000.00 1,250,000.00 1,250,000.00 2,000,000.00 12,000,000.00 3,000,000.00 2,000,000.00
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2301013	3 PURCHASES OF SURVEYING EQUIPMENT	6,000,000.00	0	10,000,000.00
	O Purchase of Cranes Vehicle	10,000,000.00	0	35,000,000.00
2302	2 CONSTRUCTION / PROVISION	5,708,600,000.00	0	6,334,000,000.00
23020	GENERAL	5,708,600,000.00	0	6,334,000,000.00
2302010	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000,000.00	0	5,400,000,000.00
23020102	2 CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	20,000,000.00	0	55,000,000.00
23020104	4 CONSTRUCTION / PROVISION OF HOUSING	175,000,000.00	0	100,000,000.00
2302011	6 CONSTRUCTION / PROVISION OF WATER-WAYS	20,000,000.00	0	30,000,000.00
2302011	8 CONSTRUCTION / PROVISION OF INFRASTRUCTURE	22,000,000.00	0	60,000,000.00
2302012	2 CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	50,000,000.00	0	250,000,000.00
2302012	3 CONSTRUCTION OF TRAFFIC /STREET LIGHTS	111,600,000.00	0	209,000,000.00
23020124	4 CONSTRUCTION OF MARKETS/PARKS	300,000,000.00	0	200,000,000.00
2302012	7 CONSTRUCTION OF ICT INFRASTRUCTURES	10,000,000.00	0	30,000,000.00
2303	3 REHABILITATION / REPAIRS	130,000,000.00	80,228,000.00	210,000,000.00
230303	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	130,000,000.00	80,228,000.00	210,000,000.00
23030104	4 REHABILITATION / REPAIRS - WATER FACILITIES	0	0	50,000,000.00
23030113	3 REHABILITATION / REPAIRS - ROADS	60,000,000.00	55,228,000.00	0
23030118	8 REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	40,000,000.00	25,000,000.00	40,000,000.00
2303012	1 REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	0	10,000,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET	20,000,000.00	0	60,000,000.00
2303012	7 REHABILITATION/REPAIRS-ICT INFRASTRUCTURES	0	0	50,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	0	0	50,000,000.00
23040:	1 PRESERVATION OF THE ENVIRONMENT - GENERAL	0	0	50,000,000.00
23040104	4 INDUSTRIAL POLLUTION PREVENTION & CONTROL	0	0	50,000,000.00
230	5 OTHER CAPITAL PROJECTS	10,000,000.00	0	30,000,000.00
23050	1 ACQUISITION OF NON TANGIBLE ASSETS	10,000,000.00	0	30,000,000.00
2305010	1 RESEARCH AND DEVELOPMENT	10,000,000.00	0	30,000,000.00
Kabli Gasta Carrow		-file Comercia Comercia	Free and items for an and the F	
Kebbi State Governm	nent 2021 Budget Estimates: 025300200100 - Office		2020 Performance	
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
2	EXPENDITURES	<u>9,900,000.00</u>	<u>1,395,000.00</u>	<u>11,300,000.00</u>
	OTHER RECURRENT COSTS	9,900,000.00	1,395,000.00	11,300,000.00
	2 OVERHEAD COST	9,700,000.00	1,395,000.00	11,150,000.00
	1 TRAVEL& TRANSPORT - GENERAL	1,000,000.00	1,395,000.00	2,000,000.00
2202010	1 LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,395,000.00	2,000,000.00
220202	2 UTILITIES - GENERAL	500,000.00	0	150,000.00
22020202	1 ELECTRICITY CHARGES	500,000.00	0	150,000.00
220203	3 MATERIALS & SUPPLIES - GENERAL	300,000.00	0	2,500,000.00
22020303	1 OFFICE STATIONERIES / COMPUTER CONSUMABLES	0	0	1,000,000.00
22020302	2 BOOKS	300,000.00	0	500,000.00
2202030	5 PRINTING OF NON SECURITY DOCUMENTS	0	0	1,000,000.00
220204	4 MAINTENANCE SERVICES - GENERAL	100,000.00	0	1,000,000.00
2202040	5 MAINTENANCE OF PLANTS/GENERATORS	100,000.00	0	1,000,000.00
	5 TRAINING - GENERAL	0	0	2,000,000.00
	1 LOCAL TRAINING	0	0	2,000,000.00
	6 OTHER SERVICES - GENERAL	2,500,000.00	0	1,500,000.00
2202060 22020	CLEANING & FUMIGATION SERVICES CONSULTING & PROFESSIONAL SERVICES -	2,500,000.00 5,000,000.00	0 0	1,500,000.00 500,000.00
	GENERAL			
	5 SURVEYING SERVICES	5,000,000.00	0	500,000.00
	0 MISCELLANEOUS EXPENSES GENERAL	300,000.00	0	1,500,000.00
2202100	1 REFRESHMENT & MEALS	300,000.00	0	1,500,000.00
			0	100 000 00
2204	4 GRANTS AND CONTRIBUTIONS GENERAL	200,000.00	0	150,000.00
2204 22040	GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANT TO OTHER STATE GOVERNMENTS - CURRENT	200,000.00 200,000.00 200,000.00	0 0	150,000.00 150,000.00 150,000.00





Kebbi State Governme	nt 2021 Budget Estimates: 025300110100 - State I	lousing Corporation - Exp		omic
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	<u>12,050,000.00</u>	8,867,628.00	<u>14,325,000.00</u>
21	PERSONNEL COST	10,100,000.00	7,517,628.00	11,025,000.00
2101	SALARY	10,100,000.00	7,517,628.00	11,025,000.00
210101	SALARIES AND WAGES	10,100,000.00	7,517,628.00	11,025,000.00
21010101	SALARY	10,100,000.00	7,517,628.00	11,025,000.00
	OTHER RECURRENT COSTS	1,950,000.00	1,350,000.00	3,300,000.00
2202	OVERHEAD COST	1,850,000.00	1,260,000.00	3,200,000.00
	TRAVEL& TRANSPORT - GENERAL	300,000.00	180,000.00	500,000.00
	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	180,000.00	500,000.00
	UTILITIES - GENERAL	300,000.00	180,000.00	400,000.00
	ELECTRICITY CHARGES	300,000.00	180,000.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	300,000.00	270,000.00	1,300,000.00
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	270,000.00	1,300,000.00
220204	MAINTENANCE SERVICES - GENERAL	600,000.00	360,000.00	600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	180,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	180,000.00	300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	100,000.00	90,000.00	100,000.00
22020706	SURVEYING SERVICES	100,000.00	90,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	250,000.00	180,000.00	300,000.00
22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	90,000.00	200,000.00
22021024	Committee & Commision Expenses	100,000.00	90,000.00	100,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	100,000.00	90,000.00	100,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	100,000.00	90,000.00	100,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	100,000.00	90,000.00	100,000.00
Kabli Gata Carran	-+ 2021 Budent E-timeter 025200420400, Cheta I			1
Kebbi State Governme	ent 2021 Budget Estimates: 025300120100 - State I	Jevelopment & Property	Authority (KUDA) - Expend	iture Summary by Economi
Code	Description	2020 Revised Budget	2020 Performance	2021 Approved Budget
Code <u>2</u>	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
Code <u>2</u> 21	Description <u>EXPENDITURES</u>	2020 Revised Budget <u>169,050,000.00</u>	2020 Performance January to September <u>125,041,296.00</u>	2021 Approved Budget <u>184,659,000.00</u>
Code 2 21 2101	Description <u>EXPENDITURES</u> PERSONNEL COST	2020 Revised Budget <u>169,050,000.00</u> 156,000,000.00	2020 Performance January to September <u>125,041,296.00</u> 116,041,296.00	2021 Approved Budget <u>184,659,000.00</u> 170,874,000.00
Code 2 211 2101 210101 21010101	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY	2020 Revised Budget <u>169,050,000.00</u> 156,000,000.00 156,000,000.00 156,000,000.00 156,000,000.00	2020 Performance January to September <u>125,041,296.00</u> 116,041,296.00 116,041,296.00 116,041,296.00 116,041,296.00	2021 Approved Budget <u>184,659,000.00</u> 170,874,000.00 170,874,000.00 170,874,000.00 170,874,000.00
Code 21 2101 210101 21010101 220	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS	2020 Revised Budget <u>169,050,000.00</u> 156,000,000.00 156,000,000.00 156,000,000.00 156,000,000.00 13,050,000.00	2020 Performance January to September <u>125,041,296.00</u> 116,041,296.00 116,041,296.00 116,041,296.00 9,000,000.00	2021 Approved Budget <u>184,659,000.00</u> 170,874,000.00 170,874,000.00 170,874,000.00 170,874,000.00 13,785,000.00
Code 21 2101 210101 21010101 222 2202	Description EXPENDITURES PERSONNEL COST SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST	2020 Revised Budget <u>169,050,000.00</u> 156,000,000.00 156,000,000.00 156,000,000.00 13,050,000.00 12,850,000.00	2020 Performance January to September <u>125,041,296.00</u> 116,041,296.00 116,041,296.00 116,041,296.00 9,000,000.00 8,937,200.00	2021 Approved Budget <u>184,659,000.00</u> 170,874,000.00 170,874,000.00 170,874,000.00 170,874,000.00 13,785,000.00 13,585,000.00
Code 21 2101 210101 21010101 222 22020 220201	Description EXPENDITURES PERSONNEL COST SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	2020 Revised Budget <u>169,050,000.00</u> 156,000,000.00 156,000,000.00 156,000,000.00 13,050,000.00 12,850,000.00 500,000.00	2020 Performance January to September <u>125,041,296.00</u> 116,041,296.00 116,041,296.00 116,041,296.00 9,000,000.00 8,937,200.00 99,000.00	2021 Approved Budget <u>184,659,000.00</u> 170,874,000.00 170,874,000.00 170,874,000.00 170,874,000.00 13,785,000.00 13,585,000.00 300,000.00
Code 21 2101 210101 21010101 220202 220201 22020102	Description EXPENDITURES PERSONNEL COST SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS	2020 Revised Budget <u>169,050,000.00</u> 156,000,000.00 156,000,000.00 156,000,000.00 13,050,000.00 12,850,000.00 500,000.00	2020 Performance January to September <u>125,041,296.00</u> 116,041,296.00 116,041,296.00 116,041,296.00 9,000,000.00 8,937,200.00 99,000.00 99,000.00	2021 Approved Budget <u>184,659,000.00</u> 170,874,000.00 170,874,000.00 170,874,000.00 170,874,000.00 13,785,000.00 13,585,000.00 300,000.00
Code 21 2101 210101 21010101 220202 220201 22020102 220202	Description EXPENDITURES PERSONNEL COST SALARY SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL	2020 Revised Budget <u>169,050,000.00</u> 156,000,000.00 156,000,000.00 156,000,000.00 13,050,000.00 12,850,000.00 500,000.00 300,000.00	2020 Performance January to September <u>125,041,296.00</u> 116,041,296.00 116,041,296.00 116,041,296.00 9,000,000 8,937,200.00 99,000.00 99,000.00 157,100.00	2021 Approved Budget <u>184,659,000.00</u> 170,874,000.00 170,874,000.00 170,874,000.00 170,874,000.00 13,785,000.00 13,585,000.00 300,000.00 300,000.00
Code 2 21 2101 210101 21010101 220202 22020102 22020202 22020201	Description EXPENDITURES PERSONNEL COST SALARY SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES	2020 Revised Budget <u>169,050,000.00</u> 156,000,000.00 156,000,000.00 156,000,000.00 13,050,000.00 12,850,000.00 500,000.00 300,000.00 300,000.00	2020 Performance January to September <u>125,041,296.00</u> 116,041,296.00 116,041,296.00 116,041,296.00 9,000,000 8,937,200.00 99,000.00 99,000.00 157,100.00	2021 Approved Budget <u>184,659,000.00</u> 170,874,000.00 170,874,000.00 170,874,000.00 170,874,000.00 13,785,000.00 13,585,000.00 300,000.00 300,000.00 300,000.00
Code 2 21 2101 210101 21010101 22020202 22020102 22020202 22020201 22020203	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL	2020 Revised Budget <u>169,050,000.00</u> 156,000,000.00 156,000,000.00 156,000,000.00 13,050,000.00 12,850,000.00 500,000.00 300,000.00 600,000.00	2020 Performance January to September <u>125,041,296.00</u> 116,041,296.00 116,041,296.00 116,041,296.00 9,000,000.00 8,937,200.00 99,000.00 99,000.00 157,100.00 157,100.00	2021 Approved Budget <u>184,659,000.00</u> 170,874,000.00 170,874,000.00 170,874,000.00 170,874,000.00 13,785,000.00 300,000.00 300,000.00 300,000.00 300,000.00
Code 2 211 2101 210101 21010101 2202 220201 22020102 22020102 22020201 22020201 22020301 22020301	Description EXPENDITURES PERSONNEL COST SALARY SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES	2020 Revised Budget <u>169,050,000.00</u> 156,000,000.00 156,000,000.00 156,000,000.00 156,000,000.00 13,050,000.00 500,000.00 300,000.00 600,000.00	2020 Performance January to September <u>125,041,296.00</u> 116,041,296.00 116,041,296.00 116,041,296.00 9,000,000 99,000,00 99,000,00 99,000,00 157,100,00 331,000,00 331,000,00	2021 Approved Budget <u>184,659,000.00</u> 170,874,000.00 170,874,000.00 170,874,000.00 13,785,000.00 13,585,000.00 300,000.00 300,000.00 600,000.00 600,000.00
Code 21 2101 210101 21010101 210202 22020102 22020102 22020201 22020201 220202031 22020301 22020301	Description EXPENDITURES PERSONNEL COST SALARY SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL	2020 Revised Budget <u>169,050,000.00</u> 156,000,000.00 156,000,000.00 156,000,000.00 13,050,000.00 12,850,000.00 500,000.00 300,000.00 600,000.00 5,750,000.00	2020 Performance January to September <u>125,041,296.00</u> 116,041,296.00 116,041,296.00 116,041,296.00 9,000,000.00 8,937,200.00 99,000.00 99,000.00 157,100.00 331,000.00 331,000.00	2021 Approved Budget <u>184,659,000.00</u> 170,874,000.00 170,874,000.00 170,874,000.00 170,874,000.00 13,785,000.00 300,000.00 300,000.00 300,000.00 600,000.00 5,285,000.00
Code 2 211 2101 210101 21010101 2202 220201 22020102 22020102 22020201 22020201 22020301 22020301	Description EXPENDITURES PERSONNEL COST SALARY SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES	2020 Revised Budget <u>169,050,000.00</u> 156,000,000.00 156,000,000.00 156,000,000.00 156,000,000.00 13,050,000.00 500,000.00 300,000.00 600,000.00	2020 Performance January to September <u>125,041,296.00</u> 116,041,296.00 116,041,296.00 116,041,296.00 9,000,000 99,000,00 99,000,00 99,000,00 157,100,00 331,000,00 331,000,00	2021 Approved Budget <u>184,659,000.00</u> 170,874,000.00 170,874,000.00 170,874,000.00 13,785,000.00 13,585,000.00 300,000.00 300,000.00 600,000.00 600,000.00
Code 2 211 2101 21010101 21010101 220201 220201 22020102 22020102 22020201 22020201 22020301 22020301 22020401 22020401	Description EXPENDITURES PERSONNEL COST SALARY SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	2020 Revised Budget <u>169,050,000.00</u> 156,000,000.00 156,000,000.00 156,000,000.00 13,050,000.00 12,850,000.00 500,000.00 300,000.00 600,000.00 5,750,000.00	2020 Performance January to September <u>125,041,296.00</u> 116,041,296.00 116,041,296.00 116,041,296.00 9,000,000.00 8,937,200.00 99,000.00 99,000.00 157,100.00 331,000.00 331,000.00	2021 Approved Budget <u>184,659,000.00</u> 170,874,000.00 170,874,000.00 170,874,000.00 170,874,000.00 13,785,000.00 300,000.00 300,000.00 300,000.00 600,000.00 5,285,000.00
Code 21 2101 210101 21010101 220201 22020102 22020201 22020201 22020301 22020301 22020401 22020401	Description EXPENDITURES PERSONNEL COST SALARY SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2020 Revised Budget <u>169,050,000.00</u> 156,000,000.00 156,000,000.00 156,000,000.00 156,000,000.00 13,050,000.00 500,000.00 300,000.00 300,000.00 600,000.00 5,750,000.00 2,650,000.00	2020 Performance January to September <u>125,041,296.00</u> 116,041,296.00 116,041,296.00 116,041,296.00 9,000,000 99,000,00 99,000,00 157,100,00 331,000,00 3,128,330,00 2,246,550,00	2021 Approved Budget <u>184,659,000.00</u> 170,874,000.00 170,874,000.00 170,874,000.00 13,785,000.00 300,000.00 300,000.00 300,000.00 600,000.00 5,285,000.00 2,285,000.00
Code 21 2101 210101 21010101 21010101 220202 22020102 22020201 22020201 22020301 22020301 22020401 22020401 22020405	Description EXPENDITURES PERSONNEL COST SALARY SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE	2020 Revised Budget <u>169,050,000.00</u> 156,000,000.00 156,000,000.00 156,000,000.00 13,050,000.00 12,850,000.00 500,000.00 300,000.00 600,000.00 5,750,000.00 2,650,000.00	2020 Performance January to September <u>125,041,296.00</u> 116,041,296.00 116,041,296.00 116,041,296.00 9,000,000 9,000,000 99,000,00 99,000,00 157,100,00 331,000,00 331,000,00 2,246,550,00 139,280,00	2021 Approved Budget <u>184,659,000.00</u> 170,874,000.00 170,874,000.00 170,874,000.00 13,785,000.00 300,000.00 300,000.00 300,000.00 600,000.00 5,285,000.00 2,285,000.00
Code 21 2101 210101 21010101 21010101 220201 22020102 22020201 22020201 22020301 22020301 22020401 22020402 22020405 22020406	Description EXPENDITURES PERSONNEL COST SALARY SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF PLANTS/GENERATORS	2020 Revised Budget <u>169,050,000.00</u> 156,000,000.00 156,000,000.00 156,000,000.00 13,050,000.00 13,050,000.00 500,000.00 300,000.00 600,000.00 5,750,000.00 2,650,000.00 0 10,000.00 0 0 0 0 0 0 0 0 0 0 0 0	2020 Performance January to September <u>125,041,296.00</u> 116,041,296.00 116,041,296.00 116,041,296.00 9,000,000 99,000,00 99,000,00 99,000,00 157,100,00 331,000,00 331,000,00 2,246,550,00 139,280,00 0	2021 Approved Budget <u>184,659,000.00</u> 170,874,000.00 170,874,000.00 170,874,000.00 170,874,000.00 13,785,000.00 300,000.00 300,000.00 300,000.00 600,000.00 5,285,000.00 2,285,000.00 300,000.00 500,000.00
Code 21 2101 210101 21010101 22020102 22020102 22020201 22020201 22020301 22020401 22020402 22020401 22020405 22020406 22020410	Description EXPENDITURES PERSONNEL COST SALARY SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES	2020 Revised Budget <u>169,050,000.00</u> 156,000,000.00 156,000,000.00 156,000,000.00 13,050,000.00 13,050,000.00 500,000.00 300,000.00 600,000.00 5,750,000.00 2,650,000.00 0 1,700,000.00	2020 Performance January to September <u>125,041,296.00</u> 116,041,296.00 116,041,296.00 116,041,296.00 9,000,000 99,000,00 99,000,00 99,000,00 157,100,00 331,000,00 331,000,00 2,246,550,00 139,280,00 0 316,000,00	2021 Approved Budget <u>184,659,000.00</u> 170,874,000.00 170,874,000.00 170,874,000.00 170,874,000.00 13,785,000.00 300,000.00 300,000.00 300,000.00 600,000.00 5,285,000.00 2,285,000.00 300,000.00 500,000.00 1,200,000.00
Code 21 2101 210101 21010101 22020102 22020102 22020201 22020201 22020301 22020401 22020402 22020401 22020405 22020406 22020410	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE OF STREET LIGHTINGS	2020 Revised Budget <u>169,050,000.00</u> 156,000,000.00 156,000,000.00 156,000,000.00 13,050,000.00 12,850,000.00 500,000.00 300,000.00 600,000.00 5,750,000.00 2,650,000.00 0 1,700,000.00 700,000.00	2020 Performance January to September <u>125,041,296.00</u> 116,041,296.00 116,041,296.00 116,041,296.00 9,000,000 99,000,00 99,000,00 99,000,00 157,100,00 331,000,00 331,000,00 3,128,330,00 0 316,000,00 366,500,00	2021 Approved Budget 184,659,000.00 170,874,000.00 170,874,000.00 170,874,000.00 170,874,000.00 13,785,000.00 300,000.00 300,000.00 300,000.00 600,000.00 600,000.00 5,285,000.00 2,285,000.00 300,000.00 5,00,000.00 1,200,000.00 700,000.00
Code 21 2101 210101 21010101 21010101 220202 22020102 22020201 22020201 22020301 22020401 22020402 22020402 22020402 22020402 22020403 220204041 22020405 22020410 22020413 22020413	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE OF STREET LIGHTINGS MINOR ROAD MAINTENANCE CONSULTING & PROFESSIONAL SERVICES -	2020 Revised Budget <u>169,050,000.00</u> 156,000,000.00 156,000,000.00 156,000,000.00 13,050,000.00 13,050,000.00 500,000.00 300,000.00 600,000.00 600,000.00 5,750,000.00 2,650,000.00 0 1,700,000.00 700,000.00	2020 Performance January to September <u>125,041,296.00</u> 116,041,296.00 116,041,296.00 116,041,296.00 9,000,000.00 8,937,200.00 99,000.00 99,000.00 157,100.00 157,100.00 331,000.00 3,128,330.00 2,246,550.00 139,280.00 0 316,000.00 366,500.00	2021 Approved Budget <u>184,659,000.00</u> 170,874,000.00 170,874,000.00 170,874,000.00 170,874,000.00 13,785,000.00 300,000.00 300,000.00 300,000.00 600,000.00 5,285,000.00 2,285,000.00 300,000.00 500,000.00 1,200,000.00 700,000.00 300,000.00
Code 21 2101 210101 21010101 21010101 220202 22020102 22020201 22020201 22020301 22020401 22020402 22020402 22020401 22020402 22020401 22020402 22020403 220204041 22020405 22020410 22020413 2202077 22020706	Description EXPENDITURES PERSONNEL COST SALARY SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE OF STREET LIGHTINGS MINOR ROAD MAINTENANCE CONSULTING & PROFESSIONAL SERVICES - GENERAL	2020 Revised Budget <u>169,050,000.00</u> 156,000,000.00 156,000,000.00 156,000,000.00 13,050,000.00 12,850,000.00 500,000.00 300,000.00 600,000.00 600,000.00 2,650,000.00 2,650,000.00 0 1,700,000.00 500,000.00 0 1,700,000.00 0 500,000.00 0 0	2020 Performance January to September <u>125,041,296.00</u> 116,041,296.00 116,041,296.00 116,041,296.00 9,000,000 99,000,00 99,000,00 157,100,00 331,000,00 331,000,00 3,128,330,00 0 3,128,330,00 0 3,16,000,00 60,000,00 0	2021 Approved Budget 184,659,000.00 170,874,000.00 170,874,000.00 170,874,000.00 170,874,000.00 13,785,000.00 300,000.00 300,000.00 300,000.00 600,000.00 5,285,000.00 2,285,000.00 300,000.00 1,200,000.00 1,200,000.00 100,000.00
Code 21 2101 210101 210101 210101 21010101 210102 220201 22020102 22020201 22020301 22020301 22020401 22020402 22020402 22020402 22020401 22020402 22020402 22020403 220204041 22020405 22020406 22020413 22020706 22020706 22020706	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE OF STREET LIGHTINGS MINOR ROAD MAINTENANCE CONSULTING & PROFESSIONAL SERVICES - GENERAL SURVEYING SERVICES	2020 Revised Budget <u>169,050,000.00</u> 156,000,000.00 156,000,000.00 156,000,000.00 13,050,000.00 12,850,000.00 500,000.00 300,000.00 600,000.00 600,000.00 2,650,000.00 2,650,000.00 0 1,700,000.00 500,000.00 0 1,700,000.00 0 0 0 0 0 0 0 0 0 0 0 0	2020 Performance January to September 125,041,296.00 116,041,296.00 116,041,296.00 116,041,296.00 9,000,000 99,000,00 99,000,00 157,100,00 331,000,00 331,000,00 331,000,00 3,128,330,00 0 3,16,000,00 366,500,00 60,000,00 0	2021 Approved Budget 184,659,000.00 170,874,000.00 170,874,000.00 170,874,000.00 13,785,000.00 13,585,000.00 300,000.00 300,000.00 300,000.00 600,000.00 5,285,000.00 2,285,000.00 300,000.00 1,200,000.00 1,200,000.00 100,000.00 100,000.00
Code 21 2101 210101 210101 210101 210101 210101 210101 220202 22020102 22020201 22020201 2202020301 22020301 22020401 22020402 22020402 22020402 22020401 22020402 22020403 220204041 22020405 22020406 22020413 22020706 22020706 22020100	Description EXPENDITURES PERSONNEL COST SALARY SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES MAINTENANCE OF STREET LIGHTINGS MINOR ROAD MAINTENANCE CONSULTING & PROFESSIONAL SERVICES - GENERAL SURVEYING SERVICES MISCELLANEOUS EXPENSES GENERAL	2020 Revised Budget <u>169,050,000.00</u> 156,000,000.00 156,000,000.00 156,000,000.00 13,050,000.00 12,850,000.00 500,000.00 300,000.00 600,000.00 600,000.00 2,650,000.00 2,650,000.00 0 1,700,000.00 0 0,000.00 0 0 0,000.00 0 0 0 0 0 0 0 0 0 0 0 0	2020 Performance January to September 125,041,296.00 116,041,296.00 116,041,296.00 116,041,296.00 9,000,000 99,000,00 99,000,00 157,100,00 157,100,00 331,000,00 331,000,00 3,128,330,00 2,246,550,00 3316,000,00 0 3316,000,00 0 0 5,221,770,00 114,200,00 121,500,00	2021 Approved Budget 184,659,000.00 170,874,000.00 170,874,000.00 170,874,000.00 13,785,000.00 13,585,000.00 300,000.00 300,000.00 300,000.00 600,000.00 5,285,000.00 2,285,000.00 300,000.00 1,200,000.00 1,200,000.00 100,000.00 100,000.00 7,000,000.00
Code 21 2101 210101 210101 210101 210101 21010101 220202 22020102 22020201 22020203 22020301 22020401 22020402 22020402 22020401 22020402 22020401 22020402 22020401 22020402 22020402 22020402 22020402 22020402 22020403 22020403 22020706 22021002 22021003 22021025	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT - OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE OF STREET LIGHTINGS MINOR ROAD MAINTENANCE CONSULTING & PROFESSIONAL SERVICES - GENERAL HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	2020 Revised Budget <u>169,050,000.00</u> 156,000,000.00 156,000,000.00 156,000,000.00 13,050,000.00 12,850,000.00 500,000.00 300,000.00 600,000.00 600,000.00 2,650,000.00 2,650,000.00 0 1,700,000.00 0 0,000,000 0 0,000,000 0 0 0,000,00	2020 Performance January to September 125,041,296.00 116,041,296.00 116,041,296.00 116,041,296.00 9,000,000 99,000,00 99,000,00 157,100,00 157,100,00 331,000,00 331,000,00 331,000,00 3316,000,00 0 316,000,00 0 0 5,221,770,00 114,200,00 121,500,00	2021 Approved Budget 184,659,000.00 170,874,000.00 170,874,000.00 170,874,000.00 13,785,000.00 300,000.00 300,000.00 300,000.00 300,000.00 600,000.00 5,285,000.00 2,285,000.00 300,000.00 1,200,000.00 1,200,000.00 1,200,000.00 100,000.00 200,000.00 500,000.00 100,000.00 500,000.00 100,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00
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Code 21 2101 210101 210101 210101 210101 21010101 220202 22020102 22020201 22020301 22020301 22020401 22020402 22020402 22020401 22020402 22020401 22020402 22020401 22020402 22020402 22020402 22020402 22020403 22020403 22020706 22021002 22021003 22021025 22021025	Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT - OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE OF STREET LIGHTINGS MINOR ROAD MAINTENANCE CONSULTING & PROFESSIONAL SERVICES - GENERAL HONORARIUM & SITTING ALLOWANCE PUBLICITY & ADVERTISEMENTS SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	2020 Revised Budget <u>169,050,000.00</u> 156,000,000.00 156,000,000.00 156,000,000.00 13,050,000.00 12,850,000.00 500,000.00 300,000.00 600,000.00 600,000.00 2,650,000.00 2,650,000.00 0 1,700,000.00 0 0,000,000 0 0,000,000 0 0 0,000,00	2020 Performance January to September 125,041,296.00 116,041,296.00 116,041,296.00 116,041,296.00 9,000,000 99,000,00 99,000,00 157,100,00 157,100,00 331,000,00 331,000,00 331,000,00 3316,000,00 0 316,000,00 0 0 5,221,770,00 114,200,00 121,500,00	2021 Approved Budget 184,659,000.00 170,874,000.00 170,874,000.00 170,874,000.00 13,785,000.00 300,000.00 300,000.00 300,000.00 300,000.00 600,000.00 5,285,000.00 2,285,000.00 300,000.00 1,200,000.00 1,200,000.00 1,200,000.00 100,000.00 200,000.00 500,000.00 100,000.00 500,000.00 100,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00





Kebbi State Governm	ent 2021 Budget Estimates: 031801100100 - Judici	al Service Commission - E	xpenditure Summary by Eco	onomic
Code	Description	2020 Revised Budget	2020 Performance	2021 Approved Budget
Code	Description	2020 Revised Budget	January to September	
2		<u>67,975,000.00</u>	<u>50,661,664.00</u>	<u>456,240,380.00</u>
	PERSONNEL COST	65,500,000.00	48,978,664.00	80,000,000.00
	SALARY	65,500,000.00	48,978,664.00	80,000,000.00
	SALARIES AND WAGES	65,500,000.00	48,978,664.00	80,000,000.00
21010101		65,500,000.00	48,978,664.00	80,000,000.00
	OTHER RECURRENT COSTS	2,475,000.00	1,683,000.00	42,000,000.00
2202		2,475,000.00	1,683,000.00	42,000,000.00
	TRAVEL& TRANSPORT - GENERAL	900,000.00	445,000.00	10,000,000.00
	LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL	900,000.00 150,000.00	445,000.00 87,000.00	10,000,000.00 300,000.00
	ELECTRICITY CHARGES	150,000.00	87,000.00	300,000.00
22020201		225,000.00	199,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	225,000.00	155,000.00	1,000,000.00
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	225,000.00	199,000.00	1,000,000.00
220204		300,000.00	230,000.00	2,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	120,000.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	110,000.00	1,500,000.00
220205	TRAINING - GENERAL	0	0	15,000,000.00
22020501	LOCAL TRAINING	0	0	15,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000.00	163,000.00	2,000,000.00
22020703	LEGAL SERVICES	200,000.00	163,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	700,000.00	559,000.00	11,500,000.00
22021001	REFRESHMENT & MEALS	100,000.00	55,000.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	439,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000.00	65,000.00	5,000,000.00
23	CAPITAL EXPENDITURE	0	0	334,240,380.00
2301	FIXED ASSETS PURCHASED	0	0	34,240,380.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	0	0	34,240,380.00
23010105	PURCHASE OF MOTOR VEHICLES	0	0	34,240,380.00
2302	CONSTRUCTION / PROVISION	0	0	300,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	300,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	300,000,000.00
Kebbi State Governm	ent 2021 Budget Estimates: 031805100100 - High C	ourt - Expenditure Summ		
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	796,188,540.00	538,777,495.00	<u>2,471,024,000.00</u>
21	PERSONNEL COST	521,408,540.00	383,945,955.00	1,100,000,000.00
2101	SALARY	521,408,540.00	383,945,955.00	600,000,000.00
210101	SALARIES AND WAGES	521,408,540.00	383,945,955.00	600,000,000.00
21010101	SALARY	521,408,540.00	383,945,955.00	600,000,000.00
2103	SOCIAL BENEFITS	0	0	500,000,000.00
210301	SOCIAL BENEFITS	0	0	500,000,000.00
21030102		0	0	500,000,000.00
	OTHER RECURRENT COSTS	139,780,000.00	104,330,000.00	386,024,000.00
	OVERHEAD COST	139,780,000.00	104,330,000.00	386,024,000.00
	TRAVEL& TRANSPORT - GENERAL	30,000,000.00	25,500,000.00	26,000,000.00
22020101		30,000,000.00	25,500,000.00	26,000,000.00
220202		6,000,000.00	5,400,000.00	8,000,000.00
	ELECTRICITY CHARGES	6,000,000.00	5,400,000.00	8,000,000.00
22020201				65,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,000,000.00	5,310,000.00	4 - 000 000
220203 22020301	MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000.00 8,000,000.00	5,310,000.00	
220203 22020301 22020309	MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES UNIFORMS & OTHER CLOTHING	8,000,000.00	5,310,000.00	50,000,000.00
220203 22020301 22020309	MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL	8,000,000.00	5,310,000.00	50,000,000.00
220203 22020301 22020309	MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES UNIFORMS & OTHER CLOTHING	8,000,000.00	5,310,000.00	50,000,000.00 15,000,000.00
220203 22020301 22020309 22020309 220204	MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	8,000,000.00 0 5,000,000.00	5,310,000.00 0 4,400,000.00	50,000,000.00 15,000,000.00
220203 22020301 22020309 2202040 22020401 22020402	MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000,000.00 0 5,000,000.00 2,000,000.00	5,310,000.00 0 4,400,000.00 2,000,000.00	50,000,000.00 15,000,000.00 10,000,000.00
220203 22020301 22020309 2202040 22020401 22020402	MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE TRAINING - GENERAL	8,000,000.00 0 5,000,000.00 2,000,000.00 3,000,000.00	5,310,000.00 0 4,400,000.00 2,000,000.00 2,400,000.00	





2222000 ECUBITY SERVECES 600,000,00 600,000,00 2,370,000,00 2,370,000,00 2,370,000,00 2,370,000,00 2,370,000,00 0 3,300,000,00 0 3,300,000,00 0 3,300,000,00 0 3,300,000,00 0 <th>220200</th> <th></th> <th>2 600 000 00</th> <th>2 4 7 2 2 2 2 2 2</th> <th></th>	220200		2 600 000 00	2 4 7 2 2 2 2 2 2	
220200602 CHAPTICS FERRIT 3.000.000 2.270000.00 3.000.0000 2202007 CEANNIG A FUNCTSS- CONSULTING & PROFESSIONAL SERVICES- CONSULTING & PROFESSIONAL SERVICES- CONSULTING CONSULTING 1.500.000.00 1.500.000.00 1.500.000.00 22020702 ITMANCIAL CONSULTING 1.500.000.00 1.500.000.00 1.500.000.00 1.500.000.00 22020703 ITMANCIAL CONSULTING 1.270.000.00 0 3.000.000.00 1.500.000.000 1.500.000.00 1.500.000.000 1.500.000.000 1.500.000.000 1.500.000.000 1.500.000.000 1.500.000.000 1.500.000.000 1.500.000.000 1.500.000.000 1.500.000.000 1.500.000.000 1.500.0000.000 1.500.			3,600,000.00	3,170,000.00	8,500,000.00
22220505 CLEMING & FUNIGATION SERVICES 0 0 3,000,000.00 222070 CONSULTING & FUNIGATION SERVICES- GENERAL 11,500,000.00 15,000,000.00 40,000,000.00 22202705 LEGAL SERVICES 13,000,000.00 10,000,000.00 10,000,000.00 22202705 LEGAL SERVICES 13,000,000.00 20,000,000 15,000,000.00 10,000,000.00 22202100 INCELLINGOUS SPENSES GENERAL 72,888,000.00 2,800,000.00 40,000,000.00 22202100 INCELLINGOUS SPENSES GENERAL 72,888,000.00 4,680,000.00 40,000,000.00 22202101 INECICLA AURON SPENSES GENERAL 72,888,000.00 4,680,000.00 5,000,000.00 22202102 INECICLA AURON SPENSES GENERAL 72,880,000.00 6 445,000,000.00 22021010 INECICLA AURON SPENSES GENERAL 72,800,000.00 5,000,000.00 73,000,000.00 73,000,000.00 73,000,000.00 73,000,000.00 73,000,000.00 73,000,000.00 73,000,000.00 73,000,000.00 73,000,000.00 73,000,000.00 73,000,000.00 73,000,000.00 73,000,000.00 73,000,000.00 73,000					
220207 CONSULTING & PROFESSIONAL SERVICES 11,500,000.00 1.500,000.00 22020701 INARCAL CONSULTING 1.500,000.00 1.500,000.00 22020701 INARCAL CONSULTING 1.500,000.00 0.80,000.00 22020701 INARCALL CONSULTING 1.500,000.00 0.80,500.00 22020702 INISCALLAREOUS EXPENSES GENERAL 72,660,000.00 1.770,000.00 68,524,000.00 2202103 PUBLICAL EXPENSES INTERNATIONAL 44,680,000.00 55,000,600.00 55,000,600.00 2202102 Excel Antride Expension 0 0 0 55,000,600.00 23020 CONSTRUCTION / PROVISION 0 0 0 55,000,600.00 2302011 CONSTRUCTION / PROVISION OF DEFICE 0 0 0 55,000,600.00 2302011 CONSTRUCTION / PROVISION OF DEFICE 0 0 55,000,600.00 50,000,600.00 2302011 CONSTRUCTION / PROVISION OF DEFICE 0 0 55,000,600.00 50,000,600.00 2302011 CONSTRUCTION / PROVISION OF DEFICE 135,000,000.00 50,501,54000 54,000,600.					
220200 cpr:Real 11,500,000.00 1,500,000.00 10,000,000.00 22020703 [FGAL SEW/CS 10,000,000.00 50,000,000.00 150,520,000.00 153,524,000.00 22021002 [FGAL SEW/CS 10,000,000.00 25,000,000.00 15,53,240,000.00 163,524,000.00 22021002 [FGAL SEW/CS 55,000,000.00 11,77,000.00 4,000,000.00 2202103 [FGAL SEPENSES-INTERNATIONAL 44,480,000.00 11,77,000.00 4,000,000.00 2202103 [FGAL SEPENSES-INTERNATIONAL 44,480,000.00 0 5,000,000.00 2202103 [FGAL SEPENSES-INTERNATIONAL 44,500,000.00 0 5,000,000.00 2202103 [FGAL SEPENSES-INTERNATIONAL 135,000,000.00 0 145,000,000.00 2302010 [CONSTRUCTON / PROVISION OF ESIDENTIAL 0 0 0 250,000,000.00 2302011 [CONSTRUCTON / PROVISION OF ESIDENTIAL 0 0 0 550,000,000.00 2302011 [CONSTRUCTON / PROVISION OF ESIDENTIAL 0 0 0 550,000,000.00 23020111 [CONS	22020003		0	0	3,000,000.00
22020703 LEGAL SPRVICES 10.000.000 9.000.000 15.05.240.000 2202102 HORNARLIM CONSTRUCTION SPRVISS 27.600.000.00 24.600.000.00 46.05.240.000 2202102 HORNARLIM AS ITTING ALLOWANCE 3.000.000.00 11.77.000.00 46.000.000.00 2202102 HORNARLIM AS ITTING ALLOWANCE 3.000.000.00 44.680.000.00 46.000.000 2202102 HORNARLIM AS ITTING ALLOWANCE 3.000.000.00 9.500.000.00 0 2202102 INSTELLATOR PROVISION 147.5000.000.00 5.000.000.00 0 5.000.000.00 2202102 CONSTRUCTION PROVISION OF FIRED ASETS- 0 0 445.000.000.00 2202010 CONSTRUCTION PROVISION OF FIRED ASETS- 0 0 250.000.000.00 2302011 CONSTRUCTION PROVISION OF FIRED ASETS- 0 0 0 0 2302011 CONSTRUCTION PROVISION OF FIRED ASETS- 0 0 0 0 0 0 2302011 CONSTRUCTION PROVISION OF FIRED ASETS- 135.000.000.00 5.05.01.540.00 54.000.000.00 0 0 0 <td>220207</td> <td></td> <td>11,500,000.00</td> <td>1,500,000.00</td> <td>40,000,000.00</td>	220207		11,500,000.00	1,500,000.00	40,000,000.00
220210 MISCILLANDOUS EVERSIS GENERAL 72,660,000.00 99,050,000.00 85,324,000.00 2202103 PUBLICHT® ADVERTISSMENTS 25,000,000.00 11,770,000.00 68,324,000.00 2202103 PUBLICHT® ADVERTISSMENTS 25,000,000.00 14,680,000.00 50,000,000.00 2202102 Exos Data 44,680,000.00 50,001,000.00 50,000,000.00 2202102 Exos Trude Expenses 0 0 0 445,000,000.00 23021 CONSTRUCTON / PROVISION FAIRED ASSETS- 0 0 445,000,000.00 230201 CONSTRUCTON / PROVISION FO OFFICE 0 0 145,000,000.00 230201 CONSTRUCTON / PROVISION OF RESIDENTIAL 0 0 50,500,540.00 2302010 CONSTRUCTON / PROVISION OF RESIDENTIAL 0 0 50,500,540.00 2302011 CONSTRUCTON / PROVISION OF RESIDENTIAL 0 0 50,500,540.00 2302012 CONSTRUCTON / PROVISION OF READ ASSETS- 0 0 50,500,540.00 2303013 REHABULTATION / REPARS OF FIXED ASSETS- 0 0 50,500,540.00	22020701	FINANCIAL CONSULTING	1,500,000.00	1,500,000.00	10,000,000.00
2221202 HONDRAHUMA SITTING ALLOWANCE 3.000,000.00 2.600,000.00 6.524,000.00 222021013 MEDICITA EXPENSIONETISMENTS 25,000,000.00 11.770,000.00 40,000,000.00 222021013 MEDICITA EXPENSIONETISMENTS 25,000,000.00 44,680,000.00 5,000,000.00 222021015 Serva & Touder Expension 0 0 5,000,000.00 22202102 CONSTRUCTION PROVISION OF INED ASSITS- 0 0 445,000,000.00 23202001 CONSTRUCTION / PROVISION OF OFFRE 0 0 0 445,000,000.00 23202002 CONSTRUCTION / PROVISION OF OFFRE 0 0 0 250,000,000.00 23202001 CONSTRUCTION / PROVISION OF RESIDENTIAL 0 0 0 250,000,000.00 23202011 CONSTRUCTION / PROVISION OF IREADISTICE 0 0 0 550,000,000.00 23202012 CONSTRUCTION / PROVISION OF IREADISTICE 0 0 0 50,000,000.00 23202012 CONSTRUCTION / PROVISION OF IREADISTICE 0 0 0 0 0 0 0	22020703	LEGAL SERVICES	10,000,000.00	0	30,000,000.00
22021003 PUBLICTVE SAVERTISHURTS 25,000,000.00 11,770,000.00 40,000,000.00 22021026 Exce 8 tradie Expenses 0	220210	MISCELLANEOUS EXPENSES GENERAL	72,680,000.00	59,050,000.00	163,524,000.00
21201019 MEDICAL EVENSES INTERNATIONAL 44,680,000.00 44,680,000.00 50,000,000.00 212 CAPTAL EVENDTURE 135,000,000.00 0 50,501,550.00 985,000,000.00 2300 CONSTBUCTION / PROVISION OF FIXED ASSETS- GENERAL 0 0 445,000,000.00 22000101 CONSTBUCTION / PROVISION OF FIXED ASSETS- GENERAL 0 0 145,000,000.00 23000112 CONSTBUCTION / PROVISION OF FIXED ASSETS- GENERAL 0 0 250,000,000.00 23000112 CONSTBUCTION / PROVISION OF FIXED ASSETS- GENERAL 0 0 50,501,540.00 50,000,000.00 23000112 CONSTBUCTION / REPAIRS OF FIXED ASSETS- GENERAL 135,000,000.00 50,501,540.00 540,000,000.00 23000111 CONSTBUCTION / REPAIRS OF FIXED ASSETS- GENERAL 135,000,000.00 50,501,540.00 50,000,000.00 23000110 REHABULTATION / REPAIRS OF FIXED ASSETS- GENERAL 135,000,000.00 50,501,540.00 50,500,000.00 23030121 REHABULTATION / REPAIRS OF FIXED ASSETS- GENERAL 135,000,000.00 50,501,540.00 50,500,000.00 23030121 REHABULTATION / REPAIRS OF FIXED ASSETS- GENERAL <td>22021002</td> <td>HONORARIUM & SITTING ALLOWANCE</td> <td>3,000,000.00</td> <td>2,600,000.00</td> <td>68,524,000.00</td>	22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	2,600,000.00	68,524,000.00
22021026 Exc.6 Inder Expenses 0 0 5,000,000.00 2320 CONTRUCTION / PROVISION OF FIXED ASSETS- 0 0 445,000,000.00 230010 CONTRUCTION / PROVISION OF FIXED ASSETS- 0 0 0 445,000,000.00 2300101 CONTRUCTION / PROVISION OF FIXED ASSETS- 0 0 0 145,000,000.00 2300102 CONTRUCTION / PROVISION OF FIXED ASSETS- 0 0 0 50,000,000.00 2300101 CONTRUCTION / PROVISION OF REBORNIAL 0 0 50,000,000.00 2300102 BRIABBUTATION / REPAIRS OF INED ASSETS- 135,000,000.00 50,501,540.00 540,000,000.00 23030101 REHABULTATION / REPAIRS OF REEI DENTIAL 0 0 50,501,540.00 540,000,000.00 23030121 REHABULTATION / REPAIRS OF OFFICE BULDINGS 135,000,000.00 50,501,540.00 300,000,000.00 23030121 REHABULTATION / REPAIRS OF OFFICE BULDINGS 135,000,000.00 50,501,540.00 300,000,000.00 23030121 REHABULTATION / REPAIRS OF OFFICE BULDINGS 135,000,000.00 310,22,246.00 633,000,000.00 <td>22021003</td> <td>PUBLICITY & ADVERTISEMENTS</td> <td></td> <td></td> <td></td>	22021003	PUBLICITY & ADVERTISEMENTS			
22 CAPTAL DPENDTURE 135,000,000.00 50,501,540.00 985,000,000.00 23020 CONSTRUCTION / PROVISION OF FIXED ASSETS- GENERAL 0 0 445,000,000.00 2302101 CONSTRUCTION / PROVISION OF FIXED ASSETS- UNILDINGS 0 0 445,000,000.00 23020110 CONSTRUCTION / PROVISION OF FIXED ASSETS- UNILDINGS 0 0 255,000,000.00 23020111 CONSTRUCTION / PROVISION OF RESIDENTIAL UNILDINGS 0 0 50,501,540.00 50,000,000.00 23030112 CONSTRUCTION / PROVISION OF LIBRARIES 135,000,000.00 50,501,540.00 540,000,000.00 23030121 REHABULTATION / REPAIRS OF FIXED ASSETS- GENERAL 0 0 0 50,000,000.00 23030121 REHABULTATION / REPAIRS OF OFFICE BUILDINGS 135,000,000.00 50,501,540.00 50,000,000.00 23030127 REHABULTATION / REPAIRS OF OFFICE BUILDINGS 135,000,000.00 0 100.000,000.00 23030127 REHABULTATION / REPAIRS OF OFFICE BUILDINGS 135,000,000.00 331,262,364.00 120,261,590,000.00 23030127 REHABULTATION / REPAIRS OF OFFICE BUILDINGS 120,260,000.00			44,680,000.00	44,680,000.00	
2302 CONSTRUCTION / PROVISION OF FILE ASSETS- GONTRAL 0 0 445,000,000.00 230210 CONSTRUCTION / PROVISION OF FILE ASSETS- GONTRAL 0 0 145,000,000.00 23021012 ENDINES 0 0 145,000,000.00 23021012 ENDINES 0 0 145,000,000.00 23021012 ENDINES 0 0 55,000,000.00 23021012 CONSTRUCTION / PROVISION OF RESIDENTIAL 0 0 55,051,540.00 23030101 CONSTRUCTION / PROVISION OF HERED ASSETS- GENERAL 135,000,000.00 50,501,540.00 540,000,000.00 23030101 REHABILITATION / REPAIRS OF OFFICE BUILDINGS 135,000,000.00 50,501,540.00 50,000,000.00 23030101 REHABILITATION / REPAIRS OF OFFICE BUILDINGS 135,000,000.00 50,501,540.00 390,000,000.00 23030127 REHABILITATION / REPAIRS OF OFFICE BUILDINGS 135,000,000.00 331,262,364.00 1,261,360,000,000.00 23030127 REHABILITATION / REPAIRS OF OFFICE BUILDINGS 133,262,364.00 1,363,000,000.00 233,262,364.00 1,363,000,000.00 23030127			-		
230021 CONSTRUCTION / PROVISION OF FIXED ASSITS- ENERAL 0 0 445,000,000.00 2302012) CONSTRUCTION / PROVISION OF OFFICE 0 0 145,000,000.00 2302012) CONSTRUCTION / PROVISION OF RESIDENTIAL 0 0 55,000,000.00 23020113 CONSTRUCTION / PROVISION OF RESIDENTIAL 0 0 50,000,000.00 2303012 REMABULTATION / REPAIRS OF RESIDENTIAL 0 0 0 50,000,000.00 2303012 REMABULTATION / REPAIRS OF RESIDENTIAL 0 0 0 0,000,000.00 23030127 REMABULTATION / REPAIRS OF OFFICE BUILDINGS 135,000,000.00 50,501,540.00 330,000,000.00 23030127 REMABULTATION / REPAIRS OF OFFICE BUILDINGS 135,000,000.00 50,501,540.00 32021 Approved Budget 2030127 REMABULTATION / REPAIRS - ICTINFRASTRUCTURES 0 0 100,000,000.00 20303127 REMABULTATION / REPAIRS - ICTINFRASTRUCTURES 22620 Performance January to September 2021 Approved Budget 2101015 SLARM 436,000,000.00 331,262,364.00 653,000,000.00 2100101 <td></td> <td></td> <td></td> <td></td> <td></td>					
23003 ENRAL 0 0 445,000,000.00 2302010 ENUDINES 0 0 145,000,000.00 2302012 ENUDINES 0 0 250,000,000.00 2302012 ENUDINES 0 0 0 250,000,000.00 2302013 CONSTRUCTION / PROVISION OF RESIDENTIAL 0 0 0 540,000,000.00 2303012 REHABILITATION / REPAIRS OF RESIDENTIAL 0 0 0 50,001,540.00 540,000,000.00 23030121 REHABILITATION / REPAIRS OF RESIDENTIAL 0 0 0 100,000,000.00 23030122 REHABILITATION / REPAIRS OF RESIDENTIAL 0 0 0 100,000,000.00 23030123 REHABILITATION / REPAIRS OF RESIDENTIAL 0 0 0 100,000,000.00 23030124 REHABILITATION / REPAIRS OF RESIDENTIAL 0 0 100,000,000.00 23030127 REHABILITATION / REPAIRS OF RESIDENTIAL 0 0 100,000,000.00 23030127 REHABILITATION / REPAIRS OF RESIDENTIAL 0 100,000,000.00	2302		0	0	445,000,000.00
23020103 BULLIONINGS 0 0 0 145,000,000.00 23020102 CONSTRUCTON / PROVISION OF RESIDENTIAL 0 0 250,000,000.00 23020112 CONSTRUCTON / PROVISION OF LIBRARIES 135,000,000.00 50,501,540.00 540,000,000.00 2303012 REHABILITATION / REPAIRS OF FIXED ASSETS - CEMERAL 135,000,000.00 50,501,540.00 540,000,000.00 23030121 REHABILITATION / REPAIRS OF FIXED ASSETS - CEMERAL 0 0 50,000,000.00 23030121 REHABILITATION / REPAIRS OF CFFICE BUILDINGS 135,000,000.00 50,501,540.00 390,000,000.00 230301221 REHABILITATION / REPAIRS OF CFFICE BUILDINGS 135,000,000.00 50,501,540.00 390,000,000.00 230301227 REHABILITATION / REPAIRS OF CFFICE BUILDINGS 125,000,000.00 50,501,540.00 300,300,000.00 230301227 REHABILITATION / REPAIRS OF CFFICE BUILDINGS 2020 Revised Budget 2020 Revised Budget 2021 Approved Budget 2 REVENDTURES 2020 Revised Budget 2023 Approved Budget 203,000,000.00 231,262,364.00 553,000,000.00 21010101 SALARY	230201	-	0	0	445,000,000.00
2302010 0 </td <td>23020101</td> <td>-</td> <td>0</td> <td>0</td> <td>145,000,000.00</td>	23020101	-	0	0	145,000,000.00
23020111 CONSTRUCTON/ PEOVISION OF LIBRARIES 0 0 50,000,000.00 2303 REHABILTATION/ REPAIRS OF FIXED ASSETS - GREMAL 135,000,000.00 50,501,540.00 540,000,000.00 2303010 REHABILTATION/ REPAIRS OF RESIDENTIAL 0 <t< td=""><td>23020102</td><td>CONSTRUCTION / PROVISION OF RESIDENTIAL</td><td>0</td><td>0</td><td>250,000,000.00</td></t<>	23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL	0	0	250,000,000.00
2303 BEHABILITATION / REPAIRS 135,000,000.00 50,501,540.00 540,000,000.00 230301 BEHABILITATION / REPAIRS OF FIXED ASSTS - GENERAL 135,000,000.00 50,501,540.00 540,000,000.00 23030101 BEHABILITATION / REPAIRS OF RESIDENTIAL BULDING 0 0 0 50,000,000.00 23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS 135,000,000.00 50,501,540.00 390,000,000.00 23030127 REHABILITATION / REPAIRS OF OFFICE BUILDINGS 135,000,000.00 50,501,540.00 390,000,000.00 23030127 REHABILITATION / REPAIRS OF OFFICE BUILDINGS 135,000,000.00 50,501,540.00 390,000,000.00 23030127 REHABILITATION / REPAIRS COMPARTINE SUMMARY 50,000,000.00 52,592,364.00 120,600,000.00 2020 PERTIN 2020 Revised Budget 222,582,662.00 1,253,000,000.00 331,262,364.00 533,000,000.00 2101011 SLARMES AND WAGES 436,000,000.00 331,262,364.00 653,000,000.00 231,262,364.00 653,000,000.00 231,262,364.00 653,000,000.00 210,001.00 531,000,000.00 210,000,000.00 210,000,000.00	23020111		0	0	50,000,000.00
230301 GENERAL 135,000,000.00 50,501,540.00 540,000,000.00 23030101 REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING 0 0 0 50,501,540.00 390,000,000.00 23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS 135,000,000.00 50,501,540.00 390,000,000.00 23030127 REHABILITATION / REPAIRS OF OFFICE BUILDINGS 135,000,000.00 50,501,540.00 100,000,000.00 23030127 REHABILITATION / REPAIRS OF OFFICE BUILDINGS 135,000,000.00 50,501,540.00 100,000,000.00 2030127 REMABILITATION / REPAIRS OF OFFICE BUILDINGS 2020 Revised Budget 2020 Performance 2021 Approved Budget 2020 Revised Budget 2020 Revised Budget 2021 Approved Budget 1,761,500,000.00 1,761,500,000.00 131,262,364.00 1,763,000,000.00 131,262,364.00 1,763,000,000.00 1313,262,364.00 1,761,500,000.00 0			135,000,000.00	50,501,540.00	
23030101 REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING 0 0 50,000,000.00 23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS 135,000,000.00 50,501,540.00 390,000,000.00 23030127 REHABILITATION / REPAIRS OF OFFICE BUILDINGS 135,000,000.00 50,501,540.00 390,000,000.00 23030127 REHABILITATION / REPAIRS OF OFFICE BUILDINGS 135,000,000.00 50,501,540.00 390,000,000.00 Code Description 2020 Revised Budget 2021 Approved Budget 2020 Revised Budget January to September 2021 Approved Budget 201,761,500,000.00 21,761,500,000.00 21,761,500,000.00 21,761,500,000.00 21,761,500,000.00 21,761,500,000.00 21,761,500,000.00 21,761,500,000.00 21,000,000.00 231,262,364.00 653,000,000.00 21,000,000.00 21,010,115,14,017,400,405,5 436,000,000.00 331,262,364.00 653,000,000.00 21,010,115,14,017,400,405,5 436,000,000.00 331,262,364.00 653,000,000.00 21,010,015,000,000.00 21,010,010,010,000,000,00 21,010,000,000,00 21,010,000,000,00 21,000,000,00 21,050,000,00 21,000,000,00 21,000,000,00 21,000,000,00 21,000,000,00 21,000,000,00	230301		135,000,000.00	50,501,540.00	540,000,000.00
23030121 REHABILITATION / REPAIRS OF OFFICE BUILDINGS 135,000,000.00 50,501,540.00 390,000,000.00 23030127 REHABILITATION / REPAIRS - ICT INFRASTRUCTURES 0 0 100,000,000.00 Kebbi State Government 2021 Budget Estimates: 031805300100 - Sharia Court - Expenditure Summary by Econonic 2020 Performance 2021 Approved Budget 2 Description 2020 Revised Budget 2020 Performance 2021 Approved Budget 2 Description 2023 Revised Budget 26,800,000.00 331,262,364.00 1,761,500,000.00 2 DEPENDITURES 226,800,000.00 331,262,364.00 653,000,000.00 2101 SALARY 436,000,000.00 331,262,364.00 653,000,000.00 2101101 SALARY 436,000,000.00 331,262,364.00 653,000,000.00 2103102 DENSION 0 0 400,000,000.00 2103102 PENSION 0 0 400,000,000.00 220201 THEAVELB TRANSPORT- GENERAL 10,000,000.00 6,800,000.00 15,000,000.00 2202012 LICTRICITY CHARGES 6,000,000.00 4,250,000.0	23030101	REHABILITATION / REPAIRS OF RESIDENTIAL	0	0	50,000,000.00
Kebbi State Government 2021 Budget Estimates: 031805300100 - Sharia Court - Expenditure Summary by Economic 2020 Revised Budget 2021 Approved Budget Code Description 2020 Revised Budget 2023 Revised Budget 2021 Approved Budget 2 EXPENDITURES 226,800,000.00 331,262,364.00 1,053,000,000.00 2101 SALARES AND WAGES 436,000,000.00 331,262,364.00 653,000,000.00 210101 SALARES AND WAGES 436,000,000.00 331,262,364.00 653,000,000.00 210101 SALARES AND WAGES 435,000,000.00 331,262,364.00 653,000,000.00 210101 SALARES AND WAGES 435,000,000.00 331,262,364.00 653,000,000.00 210101 SALARES AND WAGES 1435,000,000.00 331,262,364.00 653,000,000.00 21011 SALARES AND WAGES 1435,000,000.00 331,262,364.00 653,000,000.00 21012 DCIAL BENEFITS 0 0 400,000,000.00 200,000.00 264,500,000.00 2202011 REVERKERT COSTS 160,800,000.00 13,930,000.00 264,500,000.00 260,000,000.00 2200,000.00	23030121		135,000,000.00	50,501,540.00	390,000,000.00
Kebbi State Government 2021 Budget Estimates: 031805300100 - Sharia Court - Expenditure Summary by Economic 2020 Revised Budget 2021 Approved Budget Code Description 2020 Revised Budget 2023 Revised Budget 2021 Approved Budget 2 EXPENDITURES 226,800,000.00 331,262,364.00 1,053,000,000.00 2101 SALARES AND WAGES 436,000,000.00 331,262,364.00 653,000,000.00 210101 SALARES AND WAGES 436,000,000.00 331,262,364.00 653,000,000.00 210101 SALARES AND WAGES 435,000,000.00 331,262,364.00 653,000,000.00 210101 SALARES AND WAGES 435,000,000.00 331,262,364.00 653,000,000.00 210101 SALARES AND WAGES 1435,000,000.00 331,262,364.00 653,000,000.00 21011 SALARES AND WAGES 1435,000,000.00 331,262,364.00 653,000,000.00 21012 DCIAL BENEFITS 0 0 400,000,000.00 200,000.00 264,500,000.00 2202011 REVERKERT COSTS 160,800,000.00 13,930,000.00 264,500,000.00 260,000,000.00 2200,000.00	23030127	REHABII ITATION/REPAIRS- ICT INFRASTRUCTURES	0	0	100 000 000 00
Code Description 2020 Revised Budget 2020 Performance January to September 22 EXPENDITURES 226,800,000.00 475,692,364.00 1,761,500,000.00 210 SALARY 436,000,000.00 331,262,364.00 1,053,000,000.00 2101 SALARY 436,000,000.00 331,262,364.00 1,053,000,000.00 210101 SALARY 436,000,000.00 331,262,364.00 653,000,000.00 2101010 SALARY 436,000,000.00 331,262,364.00 653,000,000.00 21010101 SALARY 436,000,000.00 331,262,364.00 653,000,000.00 21010101 SALARY 436,000,000.00 331,262,364.00 653,000,000.00 21010101 SALARY 436,000,000.00 331,262,364.00 653,000,000.00 2103102 PENSION 0 0 400,000,000.00 210,000.00 226,580,000.00 120,680,000.00 264,500,000.00 220201 TRAVEL& TRANSPORT-GENERAL 10,000,000.00 6,800,000.00 15,000,000.00 2202020 LICCAL TRAVEL& TRANSPORT-GENERAL 16,000,000.00	23030127		0	0	100,000,000.00
Code Description 2020 Revised Budget January to September 2021 Approved Budget 2 EXPENDITURES 726,800,000.00 475,692,364.00 1,761,500,000.00 2101 SALARY 436,000,000.00 331,262,364.00 1,653,000,000.00 210101 SALARY 436,000,000.00 331,262,364.00 653,000,000.00 2101011 SALARY 436,000,000.00 331,262,364.00 653,000,000.00 2101011 SALARY 436,000,000.00 331,262,364.00 653,000,000.00 210301 SOCIAL BENEFITS 0 0 400,000,000.00 2103012 PERSION 0 0 400,000,000.00 22020102 PERSION 0 0 400,000,000.00 2202011 TAVELE TRANSPORT-GENERAL 10,000,000.00 15,000,000.00 15,000,000.00 22020201 LECTRICITY CHARGES 6,000,000.00 4,250,000.00 8,000,000.00 2202030 OFFIEAP COST 15,000,000.00 2,000,000.00 38,000,000.00 22020301 DECTRICITY CHARGES 6,000,000.00	Kebbi State Governme	ent 2021 Budget Estimates: 031805300100 - Sharia	Court - Expenditure Sum		
21 PERSONNEL COST 436,000,000.00 331,262,364.00 1,053,000,000.00 2101 SALARY 436,000,000.00 331,262,364.00 653,000,000.00 2101101 SALARY 436,000,000.00 331,262,364.00 653,000,000.00 21010101 SALARY 436,000,000.00 331,262,364.00 653,000,000.00 2103102 SOCIAL BENEFITS 0 0 400,000,000.00 2103102 PENSION 0 0 400,000,000.00 22020 OVERHEAD COST 157,800,000.00 120,680,000.00 264,500,000.00 220201 ICAL TRAVEL& TRANSPORT - GENERAL 10,000,000.00 6,800,000.00 15,000,000.00 220201 UTHER TRECURRENT COSTS 160,800,000.00 4,250,000.00 8,000,000.00 220201 LOCAL TRAVEL & TRANSPORT - GENERAL 10,000,000.00 6,800,000.00 15,000,000.00 2202020 UTHER TRECURRENT TRAVE & TRANSPORT - GENERAL 10,000,000.00 4,250,000.00 8,000,000.00 2202020 UTHERTE- GENERAL 10,000,000.00 4,250,000.00 15,000,000.00	Code	Description	2020 Revised Budget		2021 Approved Budget
2101 SALARY 435,000,000.00 331,262,364.00 653,000,000.00 2101013 SALARIES AND WAGES 436,000,000.00 331,262,364.00 653,000,000.00 21010101 SALARIES AND WAGES 436,000,000.00 331,262,364.00 653,000,000.00 2103102 SOCIAL BENEFITS 0 0 400,000,000.00 21030102 PENSION 0 0 400,000,000.00 220017 TRAVEL& TRAVEL ATRANSPORT - GENERAL 157,800,000.00 120,680,000.00 264,500,000.00 220201 TRAVEL& TRANSPORT - GENERAL 10,000,000.00 6,800,000.00 15,000,000.00 2202020 UTILITIES - GENERAL 10,000,000.00 6,800,000.00 15,000,000.00 2202020 UTILITIES - GENERAL 5,000,000.00 4,250,000.00 8,000,000.00 2202020 UTILITIES - GENERAL 16,000,000.00 1,4250,000.00 8,000,000.00 22020201 ELECTRICITY CHARGES 6,000,000.00 2,455,000.00 15,000,000.00 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 10,000,000.00 2,3000,000.00 2,3000,000.0				January to September	
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21010101 SALARY 436,000,000.00 331,262,364.00 653,000,000.00 2103 SOCIAL BENEFITS 0 0 400,000,000.00 21030100 PENSION 0 0 400,000,000.00 220 OTHER RECURRENT COSTS 160,800,000.00 120,680,000.00 264,500,000.00 2200102 OVERHEAD COST 157,800,000.00 19,390,000.00 264,500,000.00 22020102 LOCAL TRAVEL & TRANSPORT - GENERAL 10,000,000.00 6,800,000.00 15,000,000.00 22020102 LOCAL TRAVEL & TRANSPORT - GENERAL 6,000,000.00 4,250,000.00 8,000,000.00 22020102 LOCAL TRAVEL & TRANSPORT - GENERAL 6,000,000.00 4,250,000.00 8,000,000.00 22020102 LELCTRICITY CHARGES 6,000,000.00 4,250,000.00 8,000,000.00 22020301 DEFICE STATIONERIES / COMPUTER CONSUMABLES 10,000,000.00 5,950,000.00 15,000,000.00 22020302 BOOKS 4,000,000.00 2,455,000.00 15,000,000.00 22020303 UNIFORMS & OTHER CLOTHING 2,000,000.00 2,300,000.00 2,3000,00		<u>EXPENDITURES</u>	<u>726,800,000.00</u> 436,000,000.00	<u>475,692,364.00</u> 331,262,364.00	<u>1,761,500,000.00</u>
2103 SOCIAL BENEFITS 0 0 400,000,000.00 21030102 SOCIAL BENEFITS 0 0 400,000,000.00 21030102 PENSION 0 0 400,000,000.00 22 OTHER RECURRENT COSTS 160,800,000.00 120,680,000.00 264,500,000.00 22020 OVERHEAD COST 157,800,000.00 19,390,000.00 261,500,000.00 22020102 LOCAL TRAVEL & TRANSPORT - GENERAL 10,000,000.00 6,800,000.00 15,000,000.00 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS 10,000,000.00 4,250,000.00 8,000,000.00 22020201 ELECTRICITY CHARGES 6,000,000.00 4,250,000.00 8,000,000.00 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 10,000,000.00 5,950,000.00 15,000,000.00 22020302 BOCKS 4,000,000.00 2,455,000.00 0 23,000,000.00 22020302 BOCKS 4,000,000.00 2,455,000.00 15,000,000.00 22020303 OFFICE STATIONERIES / COMPUTER CONSUMABLES 10,000,000.00 23,000,000.00 23,000,000.00	21 2101	EXPENDITURES PERSONNEL COST SALARY	<u>726,800,000.00</u> 436,000,000.00 436,000,000.00	<u>475,692,364.00</u> 331,262,364.00 331,262,364.00	<u>1,761,500,000.00</u> 1,053,000,000.00 653,000,000.00
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21030102 PENSION 0 400,000,000.00 22 OTHER RECURRENT COSTS 160,800,000.00 120,680,000.00 264,500,000.00 2200 OVERHEAD COST 157,800,000.00 119,390,000.00 261,500,000.00 220201 TRAVEL& TRANSPORT - GENERAL 10,000,000.00 6,800,000.00 15,000,000.00 22020102 LOCAL TRAVEL& TRANSPORT - GENERAL 6,000,000.00 4,250,000.00 8,000,000.00 2202020 UTILITIES - GENERAL 6,000,000.00 4,250,000.00 8,000,000.00 2202020 DECTRICITY CHARGES 6,000,000.00 4,250,000.00 8,000,000.00 2202031 DEFICE STATIONERIES / COMPUTER CONSUMABLES 10,000,000.00 5,950,000.00 15,000,000.00 22020320 BOKS 4,000,000.00 2,455,000.00 15,000,000.00 22020320 BOKS 4,000,000.00 2,455,000.00 15,000,000.00 22020401 MAINTENANCE SERVICES - GENERAL 28,800,000.00 18,618,000.00 33,000,000.00 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT 10,000,000.00 5,998,000.00 15,000,000	21 2101 210101 21010101	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY	726,800,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00	475,692,364.00 331,262,364.00 331,262,364.00 331,262,364.00 331,262,364.00 331,262,364.00	<u>1,761,500,000.00</u> 1,053,000,000.00 653,000,000.00 653,000,000.00 653,000,000.00
22 OTHER RECURRENT COSTS 160,800,000.00 120,680,000.00 264,500,000.00 22020 OVERHEAD COST 157,800,000.00 119,390,000.00 261,500,000.00 22020102 IRAVEL& TRANSPORT - GENERAL 10,000,000.00 6,800,000.00 15,000,000.00 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS 10,000,000.00 6,800,000.00 15,000,000.00 220202 ILITIES - GENERAL 6,000,000.00 4,250,000.00 8,000,000.00 220203 MATERIALS & SUPPLIES - GENERAL 16,000,000.00 4,250,000.00 8,000,000.00 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 10,000,000.00 5,950,000.00 15,000,000.00 22020302 BOCKS 4,000,000.00 2,455,000.00 0 23,000,000.00 22020401 MAINTENANCE SERVICES - GENERAL 28,800,000.00 18,618,000.00 43,000,000.00 22020401 MAINTENANCE OF ONTOR VEHICLE / TRANSPORT 10,000,000.00 5,998,000.00 15,000,000.00 22020401 MAINTENANCE OF OFFICE FURNITURE 10,000,000.00 5,945,000.00 10,000,000.00 2,020,000.00 3,000,00	21 2101 210101 21010101 2103	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY SOCIAL BENEFITS	726,800,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 0	475,692,364.00 331,262,364.00 331,262,364.00 331,262,364.00 331,262,364.00 331,262,364.00 0	<u>1,761,500,000.00</u> 1,053,000,000.00 653,000,000.00 653,000,000.00 653,000,000.00 400,000,000.00
2202 OVERHEAD COST 157,800,000.00 119,390,000.00 261,500,000.00 220201 TRAVEL& TRANSPORT - GENERAL 10,000,000.00 6,800,000.00 15,000,000.00 2202012 LOCAL TRAVEL& TRANSPORT: OTHERS 10,000,000.00 6,800,000.00 15,000,000.00 220202 UTILITES - GENERAL 6,000,000.00 4,250,000.00 8,000,000.00 220203 UTILITES - GENERAL 16,000,000.00 4,250,000.00 8,000,000.00 2202030 MATERIALS & SUPPLIES - GENERAL 16,000,000.00 5,950,000.00 15,000,000.00 22020302 BOCKS 4,000,000.00 2,455,000.00 0 23,000,000.00 22020302 BOCKS 4,000,000.00 2,455,000.00 0 23,000,000.00 2202040 MAINTENANCE SERVICES - GENERAL 28,800,000.00 18,618,000.00 43,000,000.00 22020401 EQUIPMENT 10,000,000.00 5,998,000.00 15,000,000.00 22020402 MAINTENANCE OF OFFICE FURNITURE 10,000,000.00 5,9945,000.00 15,000,000.00 22020402 MAINTENANCE OF PLANTS/GENERATORS <td< td=""><td>21 2101 210101 21010101 210301 210301</td><td>EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY SOCIAL BENEFITS SOCIAL BENEFITS</td><td>726,800,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 0 0</td><td><u>475,692,364.00</u> 331,262,364.00 331,262,364.00 331,262,364.00 331,262,364.00 0 0 0</td><td><u>1,761,500,000.00</u> 1,053,000,000.00 653,000,000.00 653,000,000.00 653,000,000.00 400,000,000.00</td></td<>	21 2101 210101 21010101 210301 210301	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY SOCIAL BENEFITS SOCIAL BENEFITS	726,800,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 0 0	<u>475,692,364.00</u> 331,262,364.00 331,262,364.00 331,262,364.00 331,262,364.00 0 0 0	<u>1,761,500,000.00</u> 1,053,000,000.00 653,000,000.00 653,000,000.00 653,000,000.00 400,000,000.00
220201 TRAVEL& TRANSPORT - GENERAL 10,000,000.00 6,800,000.00 15,000,000.00 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS 10,000,000.00 6,800,000.00 15,000,000.00 2202020 UTILITIES - GENERAL 6,000,000.00 4,255,000.00 8,000,000.00 22020201 ELECTRICITY CHARGES 6,000,000.00 4,255,000.00 8,000,000.00 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 10,000,000.00 5,955,000.00 15,000,000.00 22020302 BOOKS 4,000,000.00 2,455,000.00 0 23,000,000.00 22020303 UNIFORMS & OTHER CLOTHING 2,000,000.00 2,000,000.00 2,3,000,000.00 22020304 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT 10,000,000.00 5,998,000.00 15,000,000.00 22020401 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL 28,800,000.00 5,998,000.00 15,000,000.00 22020402 MAINTENANCE OF OFFICE FURNITURE 10,000,000.00 5,945,000.00 15,000,000.00 22020405 MAINTENANCE OF PLANTS/GENERATORS 2,800,000.00 2,025,000.00 10,000,000.00	210 2101 210101 21010101 2103010 21030102	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY SOCIAL BENEFITS SOCIAL BENEFITS PENSION	726,800,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 0 0 0 0 0 0	475,692,364.00 331,262,364.00 331,262,364.00 331,262,364.00 331,262,364.00 331,262,364.00 0 0 0 0 0 0 0	<u>1,761,500,000.00</u> 1,053,000,000.00 653,000,000.00 653,000,000.00 400,000,000.00 400,000,000.00 400,000,000.00
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS 10,000,000.00 6,800,000.00 15,000,000.00 220202 UTILITIES - GENERAL 6,000,000.00 4,250,000.00 8,000,000.00 220203 MATERIALS & SUPPLIES - GENERAL 16,000,000.00 4,250,000.00 38,000,000.00 2202030 MATERIALS & SUPPLIES - GENERAL 16,000,000.00 10,405,000.00 38,000,000.00 2202031 OFFICE STATIONERIES / COMPUTER CONSUMABLES 10,000,000.00 5,950,000.00 15,000,000.00 2202032 BOOKS 4,000,000.00 2,455,000.00 0 23,000,000.00 22020309 UNIFORMS & OTHER CLOTHING 2,000,000.00 23,000,000.00 23,000,000.00 23,000,000.00 22020401 MAINTENANCE GF MOTOR VEHICLE / TRANSPORT 10,000,000.00 5,998,000.00 15,000,000.00 22020401 MAINTENANCE OF OFFICE FURNITURE 10,000,000.00 5,998,000.00 15,000,000.00 22020401 MAINTENANCE OF FORTICE SUILDING / RESIDENTIAL QIRS 6,000,000.00 2,025,000.00 10,000,000.00 22020405 TRAINING - GENERAL 20,000,000.00 3,000,000.00 2,020,	21 2101 210101 21010101 21030102 21030102 22	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY SOCIAL BENEFITS SOCIAL BENEFITS PENSION OTHER RECURRENT COSTS	726,800,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 0 0 160,800,000.00	475,692,364.00 331,262,364.00 331,262,364.00 331,262,364.00 331,262,364.00 331,262,364.00 0 0 0 120,680,000.00	<u>1,761,500,000.00</u> 1,053,000,000.00 653,000,000.00 653,000,000.00 400,000,000.00 400,000,000.00 400,000,000.00 264,500,000.00
220202 UTILITIES - GENERAL 6,000,000.00 4,250,000.00 8,000,000.00 22020201 ELECTRICITY CHARGES 6,000,000.00 4,250,000.00 8,000,000.00 220203 MATERIALS & SUPPLIES - GENERAL 16,000,000.00 10,405,000.00 38,000,000.00 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 10,000,000.00 5,950,000.00 15,000,000.00 22020302 BOOKS 4,000,000.00 2,455,000.00 0 23,000,000.00 22020303 UNIFORMS & OTHER CLOTHING 2,000,000.00 2,000,000.00 23,000,000.00 22020404 MAINTENANCE SERVICES - GENERAL 28,800,000.00 18,618,000.00 43,000,000.00 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 10,000,000.00 5,998,000.00 15,000,000.00 22020402 MAINTENANCE OF OFFICE FURNITURE 10,000,000.00 4,650,000.00 10,000,000.00 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 6,000,000.00 2,025,000.00 10,000,000.00 22020405 MAINTENANCE OF PLANTS/GENERATORS 2,800,000.00 2,025,000.00 3,000,000.00	210 210101 210101 21010101 21030102 21030102 22 2202	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY SOCIAL BENEFITS SOCIAL BENEFITS PENSION OTHER RECURRENT COSTS OVERHEAD COST	726,800,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 0 0 160,800,000.00 157,800,000.00	475,692,364.00 331,262,364.00 331,262,364.00 331,262,364.00 331,262,364.00 331,262,364.00 0 0 0 120,680,000.00 119,390,000.00	<u>1,761,500,000.00</u> 1,053,000,000.00 653,000,000.00 653,000,000.00 400,000,000.00 400,000,000.00 400,000,000.00 264,500,000.00 261,500,000.00
22020201 ELECTRICITY CHARGES 6,000,000.00 4,250,000.00 8,000,000.00 220203 MATERIALS & SUPPLIES - GENERAL 16,000,000.00 10,405,000.00 38,000,000.00 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 10,000,000.00 5,950,000.00 15,000,000.00 22020302 BOOKS 4,000,000.00 2,455,000.00 0 22020303 UNIFORMS & OTHER CLOTHING 2,000,000.00 2,000,000.00 23,000,000.00 2202040 MAINTENANCE SERVICES - GENERAL 28,800,000.00 18,618,000.00 43,000,000.00 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 10,000,000.00 5,998,000.00 15,000,000.00 22020402 MAINTENANCE OF OFFICE FURNITURE 10,000,000.00 4,650,000.00 10,000,000.00 22020403 MAINTENANCE OF PLANTS/GENERATORS 2,800,000.00 2,025,000.00 3,000,000.00 22020405 MAINTENANCE OF PLANTS/GENERATORS 2,800,000.00 5,000,000.00 3,000,000.00 22020405 TRAINING - GENERAL 20,000,000.00 5,000,000.00 15,000,000.00 22020405 <td< td=""><td>210 210101 210101 21010101 21030102 21030102 222 2202 220</td><td>EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY SOCIAL BENEFITS SOCIAL BENEFITS PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL</td><td>726,800,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 136,000,000.00 160,800,000.00 157,800,000.00 10,000,000.00</td><td>475,692,364.00 331,262,364.00 331,262,364.00 331,262,364.00 331,262,364.00 331,262,364.00 0 0 0 120,680,000.00 119,390,000.00 6,800,000.00</td><td>1,761,500,000.00 1,053,000,000.00 653,000,000.00 653,000,000.00 653,000,000.00 400,000,000.00 400,000,000.00 400,000,000.00 264,500,000.00 261,500,000.00 15,000,000.00</td></td<>	210 210101 210101 21010101 21030102 21030102 222 2202 220	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY SOCIAL BENEFITS SOCIAL BENEFITS PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	726,800,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 136,000,000.00 160,800,000.00 157,800,000.00 10,000,000.00	475,692,364.00 331,262,364.00 331,262,364.00 331,262,364.00 331,262,364.00 331,262,364.00 0 0 0 120,680,000.00 119,390,000.00 6,800,000.00	1,761,500,000.00 1,053,000,000.00 653,000,000.00 653,000,000.00 653,000,000.00 400,000,000.00 400,000,000.00 400,000,000.00 264,500,000.00 261,500,000.00 15,000,000.00
22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 10,000,000.00 5,950,000.00 15,000,000.00 22020302 BOOKS 4,000,000.00 2,455,000.00 0 22020309 UNIFORMS & OTHER CLOTHING 2,000,000.00 2,000,000.00 23,000,000.00 2202040 MAINTENANCE SERVICES - GENERAL 28,800,000.00 18,618,000.00 43,000,000.00 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 10,000,000.00 5,998,000.00 15,000,000.00 22020402 MAINTENANCE OF OFFICE FURNITURE 10,000,000.00 5,998,000.00 15,000,000.00 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QUIPMENT 6,000,000.00 4,650,000.00 10,000,000.00 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 6,000,000.00 4,650,000.00 10,000,000.00 22020403 MAINTENANCE OF PLANTS/GENERATORS 2,800,000.00 5,000,000.00 3,000,000.00 22020405 THAINING - GENERAL 20,000,000.00 5,000,000.00 15,000,000.00 22020501 LOCAL TRAINING 5,000,000.00 5,000,000.00 15,000,000.00	210 210101 210101 21010101 21030102 21030102 2202 22	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY SOCIAL BENEFITS SOCIAL BENEFITS PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS	726,800,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 100,000,000.00 10,000,000.00 10,000,000.00	475,692,364.00 331,262,364.00 331,262,364.00 331,262,364.00 331,262,364.00 331,262,364.00 0 0 0 120,680,000.00 119,390,000.00 6,800,000.00 6,800,000.00	1,761,500,000.00 1,053,000,000.00 653,000,000.00 653,000,000.00 653,000,000.00 400,000,000.00 400,000,000.00 400,000,000.00 264,500,000.00 261,500,000.00 15,000,000.00
Construction Construction<	21 2101 210101 2101010 2103010 21030102 220 22020 220201 22020102 2202020	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY SOCIAL BENEFITS SOCIAL BENEFITS PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL	726,800,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 0 0 160,800,000.00 157,800,000.00 10,000,000.00 10,000,000.00 6,000,000.00	475,692,364.00 331,262,364.00 331,262,364.00 331,262,364.00 331,262,364.00 331,262,364.00 0 0 0 120,680,000.00 6,800,000.00 6,800,000.00 4,250,000.00	1,761,500,000.00 1,053,000,000.00 653,000,000.00 653,000,000.00 653,000,000.00 400,000,000.00 400,000,000.00 400,000,000.00 264,500,000.00 15,000,000.00 15,000,000.00 8,000,000.00
22020309 UNIFORMS & OTHER CLOTHING 2,000,000.00 2,000,000.00 23,000,000.00 22020401 MAINTENANCE SERVICES - GENERAL 28,800,000.00 18,618,000.00 43,000,000.00 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 10,000,000.00 5,998,000.00 15,000,000.00 22020402 MAINTENANCE OF OFFICE FURNITURE 10,000,000.00 5,945,000.00 15,000,000.00 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 6,000,000.00 4,650,000.00 10,000,000.00 22020405 MAINTENANCE OF PLANTS/GENERATORS 2,800,000.00 2,025,000.00 3,000,000.00 22020501 LOCAL TRAINING 5,000,000.00 5,000,000.00 15,000,000.00 22020502 INTERNATIONAL TRAINING 15,000,000.00 20,000,000.00 20,000,000.00 22020603 RESIDENTIAL RENT 23,500,000.00 1,975,000.00 4,000,000.00 22020603 RESIDENTIAL RENT 23,500,000.00 25,820,000.00 41,000,000.00	21 2101 210101 21010101 21030102 21030102 220202 22020102 22020102 22020201	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY SOCIAL BENEFITS SOCIAL BENEFITS PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES	726,800,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 100,000,000.00 10,000,000.00 10,000,000.00 6,000,000.00 6,000,000.00	475,692,364.00 331,262,364.00 331,262,364.00 331,262,364.00 331,262,364.00 331,262,364.00 0 0 0 0 120,680,000.00 6,800,000.00 6,800,000.00 4,250,000.00	1,761,500,000.00 1,053,000,000.00 653,000,000.00 653,000,000.00 653,000,000.00 400,000,000.00 400,000,000.00 264,500,000.00 15,000,000.00 15,000,000.00 8,000,000.00
220204 MAINTENANCE SERVICES - GENERAL 28,800,000.00 18,618,000.00 43,000,000.00 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 10,000,000.00 5,998,000.00 15,000,000.00 22020402 MAINTENANCE OF OFFICE FURNITURE 10,000,000.00 5,945,000.00 15,000,000.00 22020403 MAINTENANCE OF OFFICE FURNITURE 10,000,000.00 4,650,000.00 10,000,000.00 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 6,000,000.00 2,025,000.00 10,000,000.00 22020405 MAINTENANCE OF PLANTS/GENERATORS 2,800,000.00 2,025,000.00 3,000,000.00 22020501 LOCAL TRAINING 5,000,000.00 5,000,000.00 15,000,000.00 22020502 INTERNATIONAL TRAINING 15,000,000.00 0 20,000,000.00 22020503 INTERNATIONAL TRAINING 15,000,000.00 0 20,000,000.00 22020604 SECURITY SERVICES - GENERAL 25,500,000.00 27,795,000.00 4,000,000.00 22020603 RESIDENTIAL RENT 23,500,000.00 25,820,000.00 41,000,000.00 2202067	210 210101 210101 21010101 21030102 21030102 220201 22020102 22020102 22020201 22020201 22020201 22020201	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY SOCIAL BENEFITS SOCIAL BENEFITS PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL	726,800,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 6,000,000.00 6,000,000.00 16,000,000.00	475,692,364.00 331,262,364.00 331,262,364.00 331,262,364.00 331,262,364.00 331,262,364.00 331,262,364.00 120,680,000.00 6,800,000.00 4,250,000.00 4,250,000.00 10,405,000.00	1,761,500,000.00 1,053,000,000.00 653,000,000.00 653,000,000.00 400,000,000.00 400,000,000.00 264,500,000.00 261,500,000.00 15,000,000.00 8,000,000.00 8,000,000.00
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 10,000,000.00 5,998,000.00 15,000,000.00 22020402 MAINTENANCE OF OFFICE FURNITURE 10,000,000.00 5,945,000.00 15,000,000.00 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 6,000,000.00 4,650,000.00 10,000,000.00 22020405 MAINTENANCE OF PLANTS/GENERATORS 2,800,000.00 2,025,000.00 3,000,000.00 2202050 TRAINING - GENERAL 20,000,000.00 5,000,000.00 35,000,000.00 22020501 LOCAL TRAINING 5,000,000.00 5,000,000.00 15,000,000.00 2202060 OTHER SERVICES - GENERAL 25,500,000.00 27,795,000.00 45,000,000.00 22020601 SECURITY SERVICES 2,000,000.00 1,975,000.00 4,000,000.00 22020603 RESIDENTIAL RENT 23,500,000.00 25,820,000.00 41,000,000.00 22020603 RESIDENTIAL RENT 23,500,000.00 25,820,000.00 41,000,000.00	21 2101 210101 21010101 21030102 21030102 220201 22020102 22020102 22020201 22020201 22020201 22020201 22020301	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY SOCIAL BENEFITS SOCIAL BENEFITS PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES	726,800,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 0 0 0 160,800,000.00 157,800,000.00 10,000,000.00 6,000,000.00 6,000,000.00 16,000,000.00 16,000,000.00 10,000,000.00	475,692,364.00 331,262,364.00 331,262,364.00 331,262,364.00 331,262,364.00 331,262,364.00 331,262,364.00 0	1,761,500,000.00 1,053,000,000.00 653,000,000.00 653,000,000.00 400,000,000.00 400,000,000.00 264,500,000.00 261,500,000.00 15,000,000.00 8,000,000.00 8,000,000.00
22020401 EQUIPMENT 10,000,000.00 5,998,000.00 15,000,000.00 22020402 MAINTENANCE OF OFFICE FURNITURE 10,000,000.00 5,945,000.00 15,000,000.00 22020403 MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 6,000,000.00 4,650,000.00 10,000,000.00 22020405 MAINTENANCE OF PLANTS/GENERATORS 2,800,000.00 2,025,000.00 3,000,000.00 22020505 TRAINING - GENERAL 20,000,000.00 5,000,000.00 35,000,000.00 22020502 INTERNATIONAL TRAINING 5,000,000.00 5,000,000.00 15,000,000.00 22020603 DECURITY SERVICES 2,000,000.00 1,975,000.00 41,000,000.00 22020603 RESIDENTIAL RENT 23,500,000.00 25,820,000.00 41,000,000.00	21 2101 210101 21010101 21030102 21030102 220201 22020102 22020102 22020201 22020201 22020201 22020301 22020301	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY SOCIAL BENEFITS SOCIAL BENEFITS PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS	726,800,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 0 0 0 160,800,000.00 157,800,000.00 10,000,000.00 6,000,000.00 6,000,000.00 16,000,000.00 16,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00	475,692,364.00 331,262,364.00 331,262,364.00 331,262,364.00 331,262,364.00 331,262,364.00 0 0 0 0 120,680,000.00 6,800,000.00 6,800,000.00 4,250,000.00 10,405,000.00 5,950,000.00 2,455,000.00	1,761,500,000.00 1,053,000,000.00 653,000,000.00 653,000,000.00 653,000,000.00 400,000,000.00 400,000,000.00 400,000,000.00 264,500,000.00 15,000,000.00 8,000,000.00 8,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00
MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS 6,000,000.00 4,650,000.00 10,000,000.00 22020405 MAINTENANCE OF PLANTS/GENERATORS 2,800,000.00 2,025,000.00 3,000,000.00 2202050 TRAINING - GENERAL 20,000,000.00 5,000,000.00 35,000,000.00 22020501 LOCAL TRAINING 5,000,000.00 5,000,000.00 15,000,000.00 22020502 INTERNATIONAL TRAINING 15,000,000.00 0 20,000,000.00 2202060 OTHER SERVICES - GENERAL 25,500,000.00 27,795,000.00 45,000,000.00 22020601 SECURITY SERVICES 2,000,000.00 1,975,000.00 41,000,000.00 22020603 RESIDENTIAL RENT 23,500,000.00 25,820,000.00 41,000,000.00 2202067 CONSULTING & PROFESSIONAL SERVICES - 0 2,000,000.00 0 0	21 2101 210101 21010101 21030102 21030102 22020102 22020102 22020102 22020201 22020201 22020201 22020301 22020301 22020302 22020309	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY SOCIAL BENEFITS SOCIAL BENEFITS PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS UNIFORMS & OTHER CLOTHING	726,800,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 0 0 0 160,800,000.00 10,000,000.00 6,000,000.00 6,000,000.00 16,000,000.00 16,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 2,000,000.00	475,692,364.00 331,262,364.00 331,262,364.00 331,262,364.00 331,262,364.00 331,262,364.00 0	1,761,500,000.00 1,053,000,000.00 653,000,000.00 653,000,000.00 653,000,000.00 400,000,000.00 400,000,000.00 400,000,000.00 264,500,000.00 261,500,000.00 15,000,000.00 8,000,000.00 38,000,000.00 15,000,000.00 38,000,000.00 15,000,000.00 38,000,000.00 15,000,000.00 38,000,000.00 15,000,000.00 38,000,000.00 0 23,000,000.00
22020403 QTRS 6,000,000.00 4,650,000.00 10,000,000.00 22020405 MAINTENANCE OF PLANTS/GENERATORS 2,800,000.00 2,025,000.00 3,000,000.00 2202055 TRAINING - GENERAL 20,000,000.00 5,000,000.00 35,000,000.00 22020501 LOCAL TRAINING 5,000,000.00 5,000,000.00 15,000,000.00 22020502 INTERNATIONAL TRAINING 15,000,000.00 0 20,000,000.00 2202060 OTHER SERVICES - GENERAL 25,500,000.00 27,795,000.00 45,000,000.00 22020601 SECURITY SERVICES 2,000,000.00 1,975,000.00 41,000,000.00 22020603 RESIDENTIAL RENT 23,500,000.00 25,820,000.00 41,000,000.00 2202067 CONSULTING & PROFESSIONAL SERVICES - 0 2,000,000.00 0	21 210101 210101 210101 210301 21030102 220202 22020102 22020201 22020201 22020301 22020301 22020302 22020302 22020302 22020302 22020302	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY SOCIAL BENEFITS SOCIAL BENEFITS PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	726,800,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 0 0 0 160,800,000.00 157,800,000.00 10,000,000.00 6,000,000.00 16,000,000.00 16,000,000.00 10,000,000.00 2,000,000.00 2,000,000.00 28,800,000.00	475,692,364.00 331,262,364.00 331,262,364.00 331,262,364.00 331,262,364.00 331,262,364.00 331,262,364.00 0 0 0 0 120,680,000.00 119,390,000.00 6,800,000.00 4,250,000.00 4,250,000.00 5,950,000.00 2,455,000.00 2,000,000.00 18,618,000.00	1,761,500,000.00 1,053,000,000.00 653,000,000.00 653,000,000.00 400,000,000.00 400,000,000.00 264,500,000.00 264,500,000.00 15,000,000.00 8,000,000.00 38,000,000.00 15,000,000.00 0 23,000,000.00 43,000,000.00
220205 TRAINING - GENERAL 20,000,000.00 5,000,000.00 35,000,000.00 22020501 LOCAL TRAINING 5,000,000.00 5,000,000.00 15,000,000.00 22020502 INTERNATIONAL TRAINING 15,000,000.00 0 20,000,000.00 2202060 OTHER SERVICES - GENERAL 25,500,000.00 27,795,000.00 45,000,000.00 22020601 SECURITY SERVICES 2,000,000.00 1,975,000.00 4,000,000.00 22020603 RESIDENTIAL RENT 23,500,000.00 25,820,000.00 41,000,000.00 2202067 CONSULTING & PROFESSIONAL SERVICES - 0 2,000,000.00 0	21 210 210101 2101010 21030102 21030102 22020102 22020102 22020102 22020201 22020201 22020201 22020301 22020301 22020302 22020309 22020309 22020401	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY SOCIAL BENEFITS SOCIAL BENEFITS PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS UNIFORMS & OTHER CLOTHING MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE	726,800,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 0 0 0 160,800,000.00 10,000,000.00 6,000,000.00 16,000,000.00 16,000,000.00 10,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00	475,692,364.00 331,262,364.00 331,262,364.00 331,262,364.00 331,262,364.00 331,262,364.00 331,262,364.00 0	1,761,500,000.00 1,053,000,000.00 653,000,000.00 653,000,000.00 653,000,000.00 400,000,000.00 400,000,000.00 400,000,000.00 264,500,000.00 261,500,000.00 15,000,000.00 8,000,000.00 38,000,000.00 15,000,000.00 38,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00
22020501 LOCAL TRAINING 5,000,000.00 5,000,000.00 22020502 INTERNATIONAL TRAINING 15,000,000.00 0 20,000,000.00 220206 OTHER SERVICES - GENERAL 25,500,000.00 27,795,000.00 45,000,000.00 22020601 SECURITY SERVICES 2,000,000.00 1,975,000.00 4,000,000.00 22020603 RESIDENTIAL RENT 23,500,000.00 25,820,000.00 41,000,000.00 2202077 CONSULTING & PROFESSIONAL SERVICES - 0 2,000,000,00 0	21 210101 210101 21010101 21030102 21030102 2202020 22020102 22020201 22020201 22020201 22020301 22020302 22020302 22020302 22020302 22020302 22020302 22020401 22020402	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY SOCIAL BENEFITS SOCIAL BENEFITS PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS UNIFORMS & OTHER CLOTHING MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	726,800,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 0 0 160,800,000.00 157,800,000.00 10,000,000.00 6,000,000.00 16,000,000.00 16,000,000.00 2,000,000.00 2,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00	475,692,364.00 331,262,364.00 331,262,364.00 331,262,364.00 331,262,364.00 331,262,364.00 331,262,364.00 0 0 0 0 120,680,000.00 119,390,000.00 6,800,000.00 4,250,000.00 4,250,000.00 5,950,000.00 2,455,000.00 2,000,000.00 5,998,000.00 5,945,000.00	1,761,500,000.00 1,053,000,000.00 653,000,000.00 653,000,000.00 653,000,000.00 653,000,000.00 400,000,000.00 400,000,000.00 400,000,000.00 264,500,000.00 261,500,000.00 15,000,000.00 8,000,000.00 38,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00
22020502 INTERNATIONAL TRAINING 15,000,000.00 0 20,000,000.00 220206 OTHER SERVICES - GENERAL 25,500,000.00 27,795,000.00 45,000,000.00 22020601 SECURITY SERVICES 2,000,000.00 1,975,000.00 4,000,000.00 22020603 RESIDENTIAL RENT 23,500,000.00 25,820,000.00 41,000,000.00 220207 CONSULTING & PROFESSIONAL SERVICES - 0 2,000,000,00 0	21 2101 210101 2101010 21030102 21030102 220201 22020102 22020102 22020201 22020201 22020301 22020301 22020302 22020302 22020309 22020401 22020403 22020403	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY SOCIAL BENEFITS SOCIAL BENEFITS PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS UNIFORMS & OTHER CLOTHING MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF PLANTS/GENERATORS	726,800,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 0 0 0 160,800,000.00 157,800,000.00 10,000,000.00 6,000,000.00 10,000,000.00 10,000,000.00 2,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 2,800,000.00 2,800,000.00 2,800,000.00	475,692,364.00 331,262,364.00 331,262,364.00 331,262,364.00 331,262,364.00 331,262,364.00 331,262,364.00 0 0 0 0 0 0 0 0 120,680,000.00 6,800,000.00 6,800,000.00 4,250,000.00 10,405,000.00 2,455,000.00 2,455,000.00 2,455,000.00 5,998,000.00 5,998,000.00 5,945,000.00 2,025,000.00	1,761,500,000.00 1,053,000,000.00 653,000,000.00 653,000,000.00 400,000,000.00 400,000,000.00 264,500,000.00 264,500,000.00 15,000,000.00 8,000,000.00 8,000,000.00 38,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 3,000,000.00 3,000,000.00
220206 OTHER SERVICES - GENERAL 25,500,000.00 27,795,000.00 45,000,000.00 22020601 SECURITY SERVICES 2,000,000.00 1,975,000.00 4,000,000.00 22020603 RESIDENTIAL RENT 23,500,000.00 25,820,000.00 41,000,000.00 2202067 CONSULTING & PROFESSIONAL SERVICES - 0 2,000,000,00 0	21 2101 210101 2101010 21030102 21030102 220201 22020102 22020102 22020201 22020301 22020301 22020302 22020302 22020302 22020401 22020401 22020402 22020403 22020405 2202045 220205	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY SOCIAL BENEFITS SOCIAL BENEFITS PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS UNIFORMS & OTHER CLOTHING MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL	726,800,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 0 0 160,800,000.00 157,800,000.00 10,000,000.00 6,000,000.00 16,000,000.00 10,000,000.00 2,000,000.00 10,000,000.00 10,000,000.00 2,000,000.00 10,000,000.00 2,000,000.00 2,000,000.00 2,800,000.00 2,800,000.00 2,800,000.00	475,692,364.00 331,262,364.00 331,262,364.00 331,262,364.00 331,262,364.00 331,262,364.00 331,262,364.00 0 0 0 0 120,680,000.00 6,800,000.00 6,800,000.00 4,250,000.00 2,455,000.00 2,000,000.00 18,618,000.00 5,998,000.00 5,945,000.00 2,025,000.00 2,025,000.00	1,761,500,000.00 1,053,000,000.00 653,000,000.00 653,000,000.00 400,000,000.00 400,000,000.00 264,500,000.00 264,500,000.00 15,000,000.00 8,000,000.00 38,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00
22020601 SECURITY SERVICES 2,000,000.00 1,975,000.00 4,000,000.00 22020603 RESIDENTIAL RENT 23,500,000.00 25,820,000.00 41,000,000.00 220207 CONSULTING & PROFESSIONAL SERVICES - 0 2,000,000,00 0	21 2101 210101 21010101 21030102 21030102 220201 22020102 22020102 22020201 22020301 22020301 22020302 22020302 22020302 22020401 22020401 22020402 22020403 22020405 22020501	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY SOCIAL BENEFITS SOCIAL BENEFITS PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS UNIFORMS & OTHER CLOTHING MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL LOCAL TRAINING	726,800,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 0 0 160,800,000.00 157,800,000.00 10,000,000.00 6,000,000.00 16,000,000.00 10,000,000.00 2,000,000.00 10,000,000.00 10,000,000.00 2,000,000.00 10,000,000.00 2,800,000.00 2,800,000.00 2,800,000.00 2,800,000.00 5,000,000.00	475,692,364.00 331,262,364.00 331,262,364.00 331,262,364.00 331,262,364.00 331,262,364.00 0 0 0 0 120,680,000.00 6,800,000.00 6,800,000.00 4,250,000.00 2,455,000.00 2,000,000.00 5,998,000.00 5,998,000.00 4,650,000.00 2,025,000.00 5,900,000.00	1,761,500,000.00 1,053,000,000.00 653,000,000.00 653,000,000.00 400,000,000.00 400,000,000.00 264,500,000.00 264,500,000.00 15,000,000.00 8,000,000.00 38,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 3,000,000.00 3,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00
22020603 RESIDENTIAL RENT 23,500,000.00 25,820,000.00 41,000,000.00 220207 CONSULTING & PROFESSIONAL SERVICES - 0 2,000,000,00 0	210 2101 210101 21010101 21030102 21030102 220201 22020102 22020102 22020201 22020201 22020301 22020301 22020302 22020302 22020302 22020401 22020401 22020402 22020403 22020405 22020501 22020501	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY SOCIAL BENEFITS SOCIAL BENEFITS PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS UNIFORMS & OTHER CLOTHING MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF PLANTS/GENERATORS TRAINING INTERNATIONAL TRAINING	726,800,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 160,800,000.00 157,800,000.00 10,000,000.00 6,000,000.00 16,000,000.00 10,000,000.00 2,000,000.00 10,000,000.00 10,000,000.00 2,800,000.00 2,800,000.00 2,800,000.00 2,800,000.00 5,000,000.00 5,000,000.00	475,692,364.00 331,262,364.00 331,262,364.00 331,262,364.00 331,262,364.00 331,262,364.00 0 0 0 0 120,680,000.00 6,800,000.00 6,800,000.00 4,250,000.00 2,455,000.00 2,455,000.00 2,000,000.00 5,998,000.00 5,998,000.00 2,025,000.00 2,025,000.00 5,900,000.00 5,900,000.00	1,761,500,000.00 1,053,000,000.00 653,000,000.00 653,000,000.00 400,000,000.00 400,000,000.00 264,500,000.00 264,500,000.00 15,000,000.00 8,000,000.00 38,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00
220207 CONSULTING & PROFESSIONAL SERVICES - 0 2 000 000 00 00	210 2101 210101 21010101 21030102 21030102 220201 22020102 22020202 22020202 22020301 22020301 22020302 22020302 22020302 22020302 22020401 22020401 22020402 22020403 22020405 22020501 22020502	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY SOCIAL BENEFITS SOCIAL BENEFITS PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS UNIFORMS & OTHER CLOTHING MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF PLANTS/GENERATORS TRAINING INTERNATIONAL TRAINING OTHER SERVICES - GENERAL	726,800,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 0 0 160,800,000.00 157,800,000.00 10,000,000.00 6,000,000.00 10,000,000.00 10,000,000.00 2,000,000.00 10,000,000.00 10,000,000.00 2,800,000.00 2,800,000.00 2,800,000.00 5,000,000.00 15,000,000.00 25,500,000.00	475,692,364.00 331,262,364.00 331,262,364.00 331,262,364.00 331,262,364.00 331,262,364.00 0 0 0 0 120,680,000.00 6,800,000.00 6,800,000.00 4,250,000.00 2,455,000.00 2,000,000.00 18,618,000.00 5,998,000.00 5,998,000.00 2,025,000.00 5,900,000.00 5,900,000.00 5,998,000.00 5,998,000.00 5,998,000.00 5,998,000.00 5,998,000.00 5,998,000.00 5,998,000.00 5,998,000.00 5,998,000.00 5,900,000.00 0 2,025,000.00 5,000,000.00 0 2,7795,000.00	1,761,500,000.00 1,053,000,000.00 653,000,000.00 653,000,000.00 400,000,000.00 400,000,000.00 264,500,000.00 264,500,000.00 15,000,000.00 8,000,000.00 38,000,000.00 15,000,000.00
220207 0 2 000 000 00 00 00 00	210 2101 210101 21010101 21030102 21030102 220201 22020102 22020102 22020201 22020201 22020301 22020301 22020302 22020302 22020302 22020401 22020402 22020402 22020403 22020403 22020405 22020501 22020501 22020502 22020501 22020501	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY SOCIAL BENEFITS SOCIAL BENEFITS PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS UNIFORMS & OTHER CLOTHING MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF PLANTS/GENERATORS TRAINING INTERNATIONAL TRAINING OTHER SERVICES ENCURITY SERVICES	726,800,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 0 0 160,800,000.00 157,800,000.00 10,000,000.00 6,000,000.00 10,000,000.00 2,000,000.00 10,000,000.00 10,000,000.00 2,8800,000.00 2,8800,000.00 2,800,000.00 5,000,000.00 5,000,000.00 25,500,000.00 2,000,000.00	475,692,364.00 331,262,364.00 331,262,364.00 331,262,364.00 331,262,364.00 331,262,364.00 0 0 0 0 120,680,000.00 6,800,000.00 6,800,000.00 4,250,000.00 2,455,000.00 2,000,000.00 18,618,000.00 5,998,000.00 5,998,000.00 5,945,000.00 5,000,000.00 5,000,000.00 6,500,000.00 10,4050,000.00 13,725,000.00 331,262,364.00 331,262,364.00 331,262,364.00 330,000.00 34,650,000.00 5,998,000.00 5,900,000.00 5,000,000.00 5,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 <tr< td=""><td>1,761,500,000.00 1,053,000,000.00 653,000,000.00 653,000,000.00 400,000,000.00 400,000,000.00 264,500,000.00 264,500,000.00 15,000,000.00 8,000,000.00 8,000,000.00 38,000,000.00 15,000,000,000 15,000,000,000 15,000,00</td></tr<>	1,761,500,000.00 1,053,000,000.00 653,000,000.00 653,000,000.00 400,000,000.00 400,000,000.00 264,500,000.00 264,500,000.00 15,000,000.00 8,000,000.00 8,000,000.00 38,000,000.00 15,000,000,000 15,000,000,000 15,000,00
	21 2101 210101 21010101 21030102 21030102 220201 22020102 22020102 22020201 22020301 22020301 22020301 22020302 22020401 22020401 22020403 22020403 22020403 22020403 22020501 22020501 22020502 22020601	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY SOCIAL BENEFITS SOCIAL BENEFITS PENSION OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES BOOKS UNIFORMS & OTHER CLOTHING MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF PLANTS/GENERATORS TRAINING INTERNATIONAL TRAINING OTHER SERVICES RESIDENTIAL RENT	726,800,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 436,000,000.00 0 0 160,800,000.00 10,000,000.00 6,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 2,000,000.00 10,000,000.00 2,000,000.00 2,000,000.00 2,800,000.00 2,800,000.00 2,800,000.00 2,800,000.00 2,800,000.00 2,800,000.00 2,800,000.00 2,800,000.00 2,800,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00	475,692,364.00 331,262,364.00 331,262,364.00 331,262,364.00 331,262,364.00 331,262,364.00 331,262,364.00 0 0 0 120,680,000.00 6,800,000.00 6,800,000.00 4,250,000.00 4,250,000.00 2,455,000.00 2,455,000.00 2,000,000.00 5,950,000.00 2,455,000.00 2,000,000.00 5,998,000.00 5,945,000.00 2,025,000.00 5,000,000.00 5,000,000.00 5,000,000.00 0 2,025,000.00 5,000,000.00 5,000,000.00 0 27,795,000.00 1,975,000.00 25,820,000.00	1,761,500,000.00 1,053,000,000.00 653,000,000.00 653,000,000.00 400,000,000.00 400,000,000.00 400,000,000.00 264,500,000.00 264,500,000.00 15,000,000.00 38,000,000.00 38,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 15,000,000.00 33,000,000.00 15,000,000.00 33,000,000.00 15,000,000.00 35,000,000.00 15,000,000.00 35,000,000.00 41,000,000.00





22020703	LEGAL SERVICES	0	2,000,000.00	0
220210	MISCELLANEOUS EXPENSES GENERAL	51,500,000.00	44,522,000.00	77,500,000.00
22021001	REFRESHMENT & MEALS	8,000,000.00	5,250,000.00	10,000,000.00
	HONORARIUM & SITTING ALLOWANCE	12,000,000.00	7,922,000.00	20,000,000.00
	MEDICAL EXPENSES-LOCAL	30,000,000.00	30,000,000.00	45,000,000.00
	Exco & Tender Expenses	1,500,000.00	1,350,000.00	2,500,000.00
	GRANTS AND CONTRIBUTIONS GENERAL	3,000,000.00	1,290,000.00	3,000,000.00
2204	LOCAL GRANTS AND CONTRIBUTIONS	3,000,000.00	1,290,000.00	3,000,000.00
220401		3,000,000.00	1,290,000.00	3,000,000.00
22040109	-			
-		130,000,000.00	23,750,000.00	444,000,000.00
	FIXED ASSETS PURCHASED	80,000,000.00	23,750,000.00	129,000,000.00
230101		80,000,000.00	23,750,000.00	129,000,000.00
	PURCHASE OF MOTOR VEHICLES	45,000,000.00	23,750,000.00	75,000,000.00
	PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	0	20,000,000.00
	PURCHASE OF POWER GENERATING SET	15,000,000.00	0	15,000,000.00
	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	10,000,000.00	0	19,000,000.00
2302	CONSTRUCTION / PROVISION	0	0	195,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	195,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	195,000,000.00
2303	REHABILITATION / REPAIRS	50,000,000.00	0	120,000,000.00
	REHABILITATION / REPAIRS OF FIXED ASSETS -			
230301	GENERAL	50,000,000.00	0	120,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	0	120,000,000.00
Kebbi State Governme	ent 2021 Budget Estimates: 032600100100 - Minist	ry of Justice - Expenditure	Summary by Economic	
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	520,200,000.00	83,639,863.00	<u>905,700,000.00</u>
				62,000,000.00
21	PERSONNEL COST	56.500.000.00	41.032.803.00	
	PERSONNEL COST SALARY	<i>56,500,000.00</i> 56,500,000,00	41,032,863.00 41.032.863.00	
2101	SALARY	56,500,000.00	41,032,863.00	62,000,000.00
2101 210101	SALARY SALARIES AND WAGES	56,500,000.00 56,500,000.00	41,032,863.00 41,032,863.00	62,000,000.00 62,000,000.00
2101 210101 21010101	SALARY SALARIES AND WAGES SALARY	56,500,000.00 56,500,000.00 56,500,000.00	41,032,863.00 41,032,863.00 41,032,863.00	62,000,000.00 62,000,000.00 62,000,000.00
2101 210101 21010101 22	SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS	56,500,000.00 56,500,000.00 56,500,000.00 433,700,000.00	41,032,863.00 41,032,863.00 41,032,863.00 42,607,000.00	62,000,000.00 62,000,000.00 62,000,000.00 600,700,000.00
2101 210101 21010101 22 2202	SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST	56,500,000.00 56,500,000.00 56,500,000.00 433,700,000.00 193,000,000.00	41,032,863.00 41,032,863.00 41,032,863.00 42,607,000.00 42,607,000.00	62,000,000.00 62,000,000.00 62,000,000.00 600,700,000.00 360,000,000.00
2101 210101 21010101 22 2202 220201	SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	56,500,000.00 56,500,000.00 56,500,000.00 433,700,000.00 193,000,000.00 8,000,000.00	41,032,863.00 41,032,863.00 41,032,863.00 42,607,000.00 42,607,000.00 5,834,149.00	62,000,000.00 62,000,000.00 62,000,000.00 600,700,000.00 360,000,000.00 28,000,000.00
2101 210101 21010101 22 2202 220201 22020101	SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING	56,500,000.00 56,500,000.00 56,500,000.00 433,700,000.00 193,000,000.00 8,000,000.00 8,000,000.00	41,032,863.00 41,032,863.00 41,032,863.00 42,607,000.00 42,607,000.00 5,834,149.00 5,834,149.00	62,000,000.00 62,000,000.00 62,000,000.00 600,700,000.00 360,000,000.00 28,000,000.00 18,000,000.00
2101 210101 21010101 22020 220201 22020101 22020102	SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS	56,500,000.00 56,500,000.00 56,500,000.00 433,700,000.00 193,000,000.00 8,000,000.00 8,000,000.00 0	41,032,863.00 41,032,863.00 41,032,863.00 42,607,000.00 42,607,000.00 5,834,149.00 5,834,149.00 0	62,000,000.00 62,000,000.00 62,000,000.00 600,700,000.00 360,000,000.00 28,000,000.00 18,000,000.00 10,000,000.00
2101 2101010 21010101 220202 2202010 22020101 22020102 220202	SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL	56,500,000.00 56,500,000.00 56,500,000.00 433,700,000.00 193,000,000.00 8,000,000.00 8,000,000.00 0 400,000.00	41,032,863.00 41,032,863.00 41,032,863.00 42,607,000.00 42,607,000.00 5,834,149.00 5,834,149.00 0 45,000.00	62,000,000.00 62,000,000.00 62,000,000.00 360,700,000.00 360,000,000.00 18,000,000.00 10,000,000.00 400,000.00
2101 21010101 21010101 2202 220201 22020101 22020102 22020201 22020201	SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES	56,500,000.00 56,500,000.00 56,500,000.00 433,700,000.00 193,000,000.00 8,000,000.00 8,000,000.00 0 400,000.00 400,000.00	41,032,863.00 41,032,863.00 41,032,863.00 42,607,000.00 5,834,149.00 5,834,149.00 0 45,000.00 45,000.00	62,000,000.00 62,000,000.00 62,000,000.00 360,700,000.00 360,000,000.00 18,000,000.00 10,000,000.00 400,000.00 400,000.00
2101 2101010 21010101 220202 22020101 22020102 22020202 22020201 22020203	SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL	56,500,000.00 56,500,000.00 56,500,000.00 433,700,000.00 193,000,000.00 8,000,000.00 8,000,000.00 0 400,000.00 400,000.00 8,500,000.00	41,032,863.00 41,032,863.00 41,032,863.00 42,607,000.00 42,607,000.00 5,834,149.00 5,834,149.00 0 45,000.00 45,000.00	62,000,000.00 62,000,000.00 62,000,000.00 360,000,000.00 28,000,000.00 18,000,000.00 10,000,000.00 400,000.00 400,000.00 31,500,000.00
2101 210101 21010101 22 2202 22020101 22020102 22020202 22020201 22020201 22020201 22020201 22020301	SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES	56,500,000.00 56,500,000.00 56,500,000.00 433,700,000.00 193,000,000.00 8,000,000.00 8,000,000.00 0 400,000.00 8,500,000.00 1,500,000.00	41,032,863.00 41,032,863.00 41,032,863.00 42,607,000.00 5,834,149.00 5,834,149.00 0 45,000.00 45,000.00 5,700,000.00 1,200,000.00	62,000,000.00 62,000,000.00 62,000,000.00 360,000,000.00 28,000,000.00 18,000,000.00 10,000,000.00 400,000.00 31,500,000.00 9,500,000.00
2101 210101 21010101 2202 220201 22020101 22020102 22020201 22020201 22020301 22020301	SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES PRINTING OF NON SECURITY DOCUMENTS	56,500,000.00 56,500,000.00 433,700,000.00 193,000,000.00 8,000,000.00 8,000,000.00 0 400,000.00 400,000.00 8,500,000.00 1,500,000.00 7,000,000.00	41,032,863.00 41,032,863.00 41,032,863.00 42,607,000.00 42,607,000.00 5,834,149.00 0 45,000.00 5,700,000.00 1,200,000.00 45,000.00	62,000,000.00 62,000,000.00 62,000,000.00 360,000,000.00 28,000,000.00 18,000,000.00 10,000,000.00 400,000.00 31,500,000.00 9,500,000.00 10,000,000.00
2101 210101 21010101 2202 220201 22020101 22020102 22020201 22020201 22020301 22020301 22020305 22020309	SALARY SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING	56,500,000.00 56,500,000.00 433,700,000.00 193,000,000.00 8,000,000.00 8,000,000.00 0 400,000.00 400,000.00 1,500,000.00 7,000,000.00 0	41,032,863.00 41,032,863.00 41,032,863.00 42,607,000.00 5,834,149.00 5,834,149.00 0 45,000.00 45,000.00 5,700,000.00 1,200,000.00 4,500,000.00 0	62,000,000.00 62,000,000.00 62,000,000.00 360,000,000.00 28,000,000.00 18,000,000.00 10,000,000.00 400,000.00 31,500,000.00 9,500,000.00 10,000,000.00 12,000,000.00
2101 210101 21010101 2202 220201 22020101 22020102 22020201 22020201 22020301 22020301 22020305 22020309	SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL	56,500,000.00 56,500,000.00 433,700,000.00 193,000,000.00 8,000,000.00 8,000,000.00 0 400,000.00 400,000.00 8,500,000.00 1,500,000.00 7,000,000.00	41,032,863.00 41,032,863.00 41,032,863.00 42,607,000.00 42,607,000.00 5,834,149.00 0 45,000.00 5,700,000.00 1,200,000.00 45,000.00	62,000,000.00 62,000,000.00 62,000,000.00 360,000,000.00 28,000,000.00 18,000,000.00 10,000,000.00 400,000.00 31,500,000.00 9,500,000.00 10,000,000.00
2101 210101 21010101 2202 220201 22020101 22020102 22020201 22020201 22020301 22020301 22020305 22020309	SALARY SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING	56,500,000.00 56,500,000.00 433,700,000.00 193,000,000.00 8,000,000.00 8,000,000.00 0 400,000.00 400,000.00 1,500,000.00 7,000,000.00 0	41,032,863.00 41,032,863.00 41,032,863.00 42,607,000.00 5,834,149.00 5,834,149.00 0 45,000.00 45,000.00 5,700,000.00 1,200,000.00 4,500,000.00 0	62,000,000.00 62,000,000.00 62,000,000.00 360,000,000.00 28,000,000.00 18,000,000.00 10,000,000.00 400,000.00 31,500,000.00 9,500,000.00 10,000,000.00 12,000,000.00
2101 210101 21010101 22 220201 22020102 22020202 22020201 22020301 22020301 22020305 22020309 22020401	SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	56,500,000.00 56,500,000.00 56,500,000.00 433,700,000.00 193,000,000.00 8,000,000.00 8,000,000.00 0 400,000.00 400,000.00 1,500,000.00 7,000,000.00 0 5,300,000.00	41,032,863.00 41,032,863.00 41,032,863.00 42,607,000.00 5,834,149.00 5,834,149.00 0 45,000.00 45,000.00 1,200,000.00 1,200,000.00 0 3,787,851.00	62,000,000.00 62,000,000.00 62,000,000.00 360,700,000.00 360,000,000.00 18,000,000.00 10,000,000.00 400,000.00 31,500,000.00 9,500,000.00 10,000,000.00 12,000,000.00 7,000,000.00
2101 210101 21010101 22 220201 22020102 22020202 22020201 22020301 22020301 22020301 22020305 22020309 22020401 22020401	SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	56,500,000.00 56,500,000.00 433,700,000.00 193,000,000.00 8,000,000.00 8,000,000.00 0 400,000.00 400,000.00 1,500,000.00 7,000,000.00 5,300,000.00 2,000,000.00	41,032,863.00 41,032,863.00 41,032,863.00 42,607,000.00 5,834,149.00 5,834,149.00 0 45,000.00 45,000.00 1,200,000.00 1,200,000.00 0 3,787,851.00 1,523,851.00 1,189,000.00	62,000,000.00 62,000,000.00 62,000,000.00 360,000,000.00 28,000,000.00 10,000,000.00 400,000.00 31,500,000.00 9,500,000.00 10,000,000.00 12,000,000.00 2,000,000.00
2101 210101 21010101 22 22020 22020101 22020202 22020201 22020301 22020301 22020305 22020309 22020401 22020402 22020402 22020406	SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE	56,500,000.00 56,500,000.00 433,700,000.00 193,000,000.00 8,000,000.00 8,000,000.00 0 400,000.00 400,000.00 1,500,000.00 7,000,000.00 5,300,000.00 2,000,000.00 1,300,000.00	41,032,863.00 41,032,863.00 41,032,863.00 42,607,000.00 5,834,149.00 5,834,149.00 0 45,000.00 45,000.00 1,200,000.00 1,200,000.00 0 3,787,851.00 1,523,851.00 1,189,000.00	62,000,000.00 62,000,000.00 62,000,000.00 360,000,000.00 28,000,000.00 18,000,000.00 10,000,000.00 400,000.00 31,500,000.00 9,500,000.00 12,000,000.00 2,000,000.00 2,000,000.00
2101 210101 21010101 22020 22020102 22020102 22020202 22020201 22020201 22020301 22020305 22020305 22020309 22020309 22020401 22020402 22020406 22020406 22020406	SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE OTHER MAINTENANCE SERVICES	56,500,000.00 56,500,000.00 433,700,000.00 193,000,000.00 8,000,000.00 8,000,000.00 0 400,000.00 400,000.00 1,500,000.00 7,000,000.00 5,300,000.00 2,000,000.00 2,000,000.00	41,032,863.00 41,032,863.00 41,032,863.00 42,607,000.00 5,834,149.00 5,834,149.00 0 45,000.00 45,000.00 1,200,000.00 1,200,000.00 0 3,787,851.00 1,523,851.00 1,189,000.00	62,000,000.00 62,000,000.00 62,000,000.00 360,000,000.00 28,000,000.00 18,000,000.00 10,000,000.00 400,000.00 31,500,000.00 9,500,000.00 12,000,000.00 2,000,000.00 2,000,000.00 3,000,000.00
2101 210101 21010101 22020 22020102 22020102 22020202 22020201 22020201 22020301 22020305 22020305 22020309 22020309 22020401 22020402 22020406 22020406 22020406	SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE OTHER MAINTENANCE SERVICES TRAINING - GENERAL	56,500,000.00 56,500,000.00 433,700,000.00 193,000,000.00 8,000,000.00 8,000,000.00 0 400,000.00 400,000.00 1,500,000.00 7,000,000.00 5,300,000.00 2,000,000.00 2,000,000.00	41,032,863.00 41,032,863.00 42,607,000.00 42,607,000.00 5,834,149.00 5,834,149.00 0 45,000.00 45,000.00 1,200,000.00 1,200,000.00 0 3,787,851.00 1,523,851.00 1,189,000.00 1,075,000.00	62,000,000.00 62,000,000.00 62,000,000.00 360,000,000.00 18,000,000.00 10,000,000.00 400,000.00 31,500,000.00 9,500,000.00 12,000,000.00 2,000,000.00 2,000,000.00 3,000,000.00 47,000,000.00
2101 210101 21010101 22 22020 22020102 22020202 22020201 22020301 22020305 22020309 22020401 22020401 22020402 22020402 22020501 22020501	SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE OTHER MAINTENANCE SERVICES TRAINING - GENERAL LOCAL TRAINING CONSULTING & PROFESSIONAL SERVICES - GENERAL	56,500,000.00 56,500,000.00 433,700,000.00 193,000,000.00 8,000,000.00 8,000,000.00 0 400,000.00 400,000.00 1,500,000.00 7,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00	41,032,863.00 41,032,863.00 41,032,863.00 42,607,000.00 5,834,149.00 5,834,149.00 0 45,000.00 45,000.00 1,200,000.00 1,200,000.00 0 3,787,851.00 1,523,851.00 1,523,851.00 1,075,000.00 865,000.00 865,000.00	62,000,000.00 62,000,000.00 62,000,000.00 600,700,000.00 360,000,000.00 18,000,000.00 10,000,000.00 400,000.00 31,500,000.00 9,500,000.00 12,000,000.00 2,000,000.00 3,000,000.00 47,000,000.00 47,000,000.00
2101 210101 21010101 22 22020 22020101 22020202 22020201 22020301 22020305 22020309 22020401 22020401 22020402 22020501 22020501 22020501 22020703	SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE OTHER MAINTENANCE SERVICES TRAINING - GENERAL LOCAL TRAINING CONSULTING & PROFESSIONAL SERVICES - GENERAL LEGAL SERVICES	56,500,000.00 56,500,000.00 433,700,000.00 193,000,000.00 8,000,000.00 8,000,000.00 0 400,000.00 400,000.00 1,500,000.00 1,500,000.00 2,000,000.00 2,000,000.00 2,000,000.00 166,900,000.00	41,032,863.00 41,032,863.00 41,032,863.00 42,607,000.00 5,834,149.00 5,834,149.00 0 45,000.00 45,000.00 1,200,000.00 1,200,000.00 0 3,787,851.00 1,523,851.00 1,523,851.00 1,523,851.00 1,075,000.00 865,000.00 26,375,000.00	62,000,000.00 62,000,000.00 62,000,000.00 600,700,000.00 360,000,000.00 18,000,000.00 10,000,000.00 400,000.00 31,500,000.00 9,500,000.00 12,000,000.00 2,000,000.00 3,000,000.00 47,000,000.00 47,000,000.00 242,500,000.00
2101 210101 21010101 22 22020 22020101 22020202 22020201 22020301 22020301 22020301 22020305 22020309 22020401 22020402 22020402 22020501 22020501 22020703 22020703 22020703 22020703 22020703 22020703 22020703 22020703	SALARYSALARIES AND WAGESSALARYOTHER RECURRENT COSTSOVERHEAD COSTTRAVEL& TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: TRAININGLOCAL TRAVEL & TRANSPORT: OTHERSUTILITIES - GENERALELECTRICITY CHARGESMATERIALS & SUPPLIES - GENERALOFFICE STATIONERIES / COMPUTER CONSUMABLESPRINTING OF NON SECURITY DOCUMENTSUNIFORMS & OTHER CLOTHINGMAINTENANCE OF MOTOR VEHICLE / TRANSPORTEQUIPMENTMAINTENANCE OF OFFICE FURNITUREOTHER MAINTENANCE SERVICESTRAINING - GENERALLOCAL TRAININGCONSULTING & PROFESSIONAL SERVICES - GENERALLEGAL SERVICESMISCELLANEOUS EXPENSES GENERAL	56,500,000.00 56,500,000.00 433,700,000.00 193,000,000.00 8,000,000.00 8,000,000.00 0 400,000.00 400,000.00 3,500,000.00 1,500,000.00 2,000,000.00 2,000,000.00 2,000,000.00 166,900,000.00 1,900,000.00	41,032,863.00 41,032,863.00 42,607,000.00 42,607,000.00 5,834,149.00 5,834,149.00 45,000.00 45,000.00 45,000.00 1,200,000.00 1,200,000.00 0 3,787,851.00 1,523,851.00 1,523,851.00 1,523,851.00 1,075,000.00 865,000.00 26,375,000.00 26,375,000.00 0	62,000,000.00 62,000,000.00 62,000,000.00 360,000,000.00 18,000,000.00 10,000,000.00 400,000.00 31,500,000.00 9,500,000.00 10,000,000.00 12,000,000.00 2,000,000.00 3,000,000.00 47,000,000.00 47,000,000.00 242,500,000.00 3,600,000.00
2101 210101 21010101 22 22020 22020101 22020202 22020202 22020301 22020301 22020305 22020305 22020401 22020402 22020402 22020402 22020501 22020501 22020703 22020703 22020101	SALARYSALARIES AND WAGESSALARYOTHER RECURRENT COSTSOVERHEAD COSTTRAVEL& TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: TRAININGLOCAL TRAVEL & TRANSPORT: OTHERSUTILITIES - GENERALELECTRICITY CHARGESMATERIALS & SUPPLIES - GENERALOFFICE STATIONERIES / COMPUTER CONSUMABLESPRINTING OF NON SECURITY DOCUMENTSUNIFORMS & OTHER CLOTHINGMAINTENANCE OF MOTOR VEHICLE / TRANSPORTEQUIPMENTMAINTENANCE OF OFFICE FURNITUREOTHER MAINTENANCE SERVICESTRAINING - GENERALLOCAL TRAININGCONSULTING & PROFESSIONAL SERVICES - GENERALLEGAL SERVICESMISCELLANEOUS EXPENSES GENERALREFRESHMENT & MEALS	56,500,000.00 56,500,000.00 433,700,000.00 193,000,000.00 8,000,000.00 8,000,000.00 400,000.00 400,000.00 3,500,000.00 1,500,000.00 5,300,000.00 2,000,000.00 2,000,000.00 2,000,000.00 166,900,000.00 1,600,000.00	41,032,863.00 41,032,863.00 42,607,000.00 42,607,000.00 5,834,149.00 5,834,149.00 45,000.00 45,000.00 45,000.00 1,200,000.00 1,200,000.00 0 3,787,851.00 1,523,851.00 1,523,851.00 1,523,851.00 1,075,000.00 865,000.00 865,000.00 26,375,000.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	62,000,000.00 62,000,000.00 62,000,000.00 360,000,000.00 18,000,000.00 10,000,000.00 400,000.00 31,500,000.00 9,500,000.00 10,000,000.00 12,000,000.00 2,000,000.00 3,000,000.00 47,000,000.00 47,000,000.00 242,500,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00
2101 210101 21010101 22 220201 22020102 22020202 22020201 22020301 22020301 22020305 22020305 22020401 22020402 22020403 22020703 22021001 22021002	SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE OTHER MAINTENANCE SERVICES TRAINING - GENERAL LOCAL TRAINING CONSULTING & PROFESSIONAL SERVICES - GENERAL LEGAL SERVICES MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE	56,500,000.00 56,500,000.00 433,700,000.00 193,000,000.00 8,000,000.00 8,000,000.00 400,000.00 400,000.00 1,500,000.00 7,000,000.00 5,300,000.00 2,000,000.00 2,000,000.00 2,000,000.00 1,66,900,000.00 1,66,900,000.00 1,600,000.00 1,600,000.00	41,032,863.00 41,032,863.00 42,607,000.00 42,607,000.00 5,834,149.00 5,834,149.00 0 45,000.00 45,000.00 1,200,000.00 1,200,000.00 0 3,787,851.00 1,523,851.00 1,523,851.00 1,189,000.00 865,000.00 865,000.00 26,375,000.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	62,000,000.00 62,000,000.00 62,000,000.00 360,000,000.00 18,000,000.00 10,000,000.00 400,000.00 31,500,000.00 9,500,000.00 12,000,000.00 2,000,000.00 2,000,000.00 3,000,000.00 47,000,000.00 47,000,000.00 242,500,000.00 3,000,000.00 3,000,000.00 600,000.00
2101 210101 21010101 22 220201 22020102 22020202 2202020301 22020305 22020309 22020401 22020402 22020401 22020703 2202100 22021001 22021002 2203	SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: TRAINING LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES PRINTING OF NON SECURITY DOCUMENTS UNIFORMS & OTHER CLOTHING MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE OTHER MAINTENANCE SERVICES TRAINING - GENERAL LOCAL TRAINING CONSULTING & PROFESSIONAL SERVICES - GENERAL LEGAL SERVICES MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE LOANS AND ADVANCES	56,500,000.00 56,500,000.00 433,700,000.00 193,000,000.00 8,000,000.00 8,000,000.00 400,000.00 400,000.00 400,000.00 1,500,000.00 7,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 1,66,900,000.00 1,66,900,000.00 1,600,000.00 300,000.00 240,000,000.00	41,032,863.00 41,032,863.00 42,607,000.00 42,607,000.00 5,834,149.00 5,834,149.00 0 45,000.00 45,000.00 1,200,000.00 1,200,000.00 0 3,787,851.00 1,523,851.00 1,523,851.00 1,189,000.00 865,000.00 865,000.00 26,375,000.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	62,000,000.00 62,000,000.00 62,000,000.00 360,000,000.00 18,000,000.00 10,000,000.00 400,000.00 31,500,000.00 9,500,000.00 12,000,000.00 2,000,000.00 2,000,000.00 3,000,000.00 47,000,000.00 47,000,000.00 242,500,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00
2101 210101 21010101 22 22020 2202010 2202020 2202002 2202003 22020301 22020305 22020309 22020401 22020402 22020402 22020403 22020402 22020402 22020402 22020402 22020402 22020403 22020404 22020402 22020402 22020402 22020402 22020402 22020403 22020404 22020405 22020703 22020703 2202100 22021001 22021002 220301	SALARYSALARIES AND WAGESSALARYOTHER RECURRENT COSTSOVERHEAD COSTTRAVEL& TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: TRAININGLOCAL TRAVEL & TRANSPORT: OTHERSUTILITIES - GENERALELECTRICITY CHARGESMATERIALS & SUPPLIES - GENERALOFFICE STATIONERIES / COMPUTER CONSUMABLESPRINTING OF NON SECURITY DOCUMENTSUNIFORMS & OTHER CLOTHINGMAINTENANCE OF MOTOR VEHICLE / TRANSPORTEQUIPMENTMAINTENANCE OF OFFICE FURNITUREOTHER MAINTENANCE SERVICESTRAINING - GENERALLOCAL TRAININGCONSULTING & PROFESSIONAL SERVICES -GENERALLEGAL SERVICESMISCELLANEOUS EXPENSES GENERALREFRESHMENT & MEALSHONORARIUM & SITTING ALLOWANCELOANS AND ADVANCESSTAFF LOANS & ADVANCES	56,500,000.00 56,500,000.00 433,700,000.00 193,000,000.00 8,000,000.00 8,000,000.00 400,000.00 400,000.00 3,500,000.00 1,500,000.00 7,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 1,66,900,000.00 1,66,900,000.00 1,600,000.00 1,600,000.00 240,000,000.00	41,032,863.00 41,032,863.00 42,607,000.00 42,607,000.00 5,834,149.00 5,834,149.00 0 45,000.00 45,000.00 1,200,000.00 1,200,000.00 0 3,787,851.00 1,523,851.00 1,523,851.00 1,189,000.00 865,000.00 865,000.00 26,375,000.00 26,375,000.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	62,000,000.00 62,000,000.00 62,000,000.00 360,000,000.00 18,000,000.00 10,000,000.00 400,000.00 31,500,000.00 9,500,000.00 12,000,000.00 2,000,000.00 2,000,000.00 3,000,000.00 47,000,000.00 47,000,000.00 3,000,000.00 242,500,000.00 3,000,000.00 3,000,000.00 240,000,000.00 240,000,000.00
2101 210101 21010101 22 22020 22020101 22020202 22020202 22020301 22020301 22020305 22020309 22020401 22020402 22020401 22020703 22020703 2202100 22021001 22021002 220301 22030103	SALARYSALARIES AND WAGESSALARYOTHER RECURRENT COSTSOVERHEAD COSTTRAVEL& TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: TRAININGLOCAL TRAVEL & TRANSPORT: OTHERSUTILITIES - GENERALELECTRICITY CHARGESMATERIALS & SUPPLIES - GENERALOFFICE STATIONERIES / COMPUTER CONSUMABLESPRINTING OF NON SECURITY DOCUMENTSUNIFORMS & OTHER CLOTHINGMAINTENANCE OF MOTOR VEHICLE / TRANSPORTEQUIPMENTMAINTENANCE OF OFFICE FURNITUREOTHER MAINTENANCE SERVICESTRAINING - GENERALLOCAL TRAININGCONSULTING & PROFESSIONAL SERVICES -GENERALLEGAL SERVICESHARANCIESHONORARIUM & SITTING ALLOWANCELOANS AND ADVANCESSTAFF LOANS & ADVANCESREFURBISHING ADVANCES	56,500,000.00 56,500,000.00 433,700,000.00 193,000,000.00 8,000,000.00 8,000,000.00 400,000.00 400,000.00 1,500,000.00 7,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 1,66,900,000.00 1,66,900,000.00 1,600,000.00 1,600,000.00 240,000,000.00 240,000,000.00	41,032,863.00 41,032,863.00 42,607,000.00 5,834,149.00 5,834,149.00 5,834,149.00 45,000.00 45,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,223,851.00 1,523,851.00 1,189,000.00 865,000.00 865,000.00 26,375,000.00 26,375,000.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	62,000,000.00 62,000,000.00 62,000,000.00 360,000,000.00 18,000,000.00 10,000,000.00 400,000.00 31,500,000.00 9,500,000.00 10,000,000.00 12,000,000.00 2,000,000.00 3,000,000.00 47,000,000.00 47,000,000.00 242,500,000.00 3,000,000.00 242,500,000.00 3,000,000.00 240,000,000.00 240,000,000.00
2101 210101 21010101 220201 2202010 2202010 2202020 2202020 22020301 22020305 22020305 22020309 22020309 22020401 22020401 22020402 22020703 2202010 2202010 2202010 2202010 2202010 2202010 2202010 2202010 2202010 2202010 2202010 2202002 2202000 220000 220000 220000 220000 220000 2200000 220000 2200000 22000	SALARYSALARIES AND WAGESSALARYOTHER RECURRENT COSTSOVERHEAD COSTTRAVEL& TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: TRAININGLOCAL TRAVEL & TRANSPORT: OTHERSUTILITIES - GENERALELECTRICITY CHARGESMATERIALS & SUPPLIES - GENERALOFFICE STATIONERIES / COMPUTER CONSUMABLESPRINTING OF NON SECURITY DOCUMENTSUNIFORMS & OTHER CLOTHINGMAINTENANCE SERVICES - GENERALMAINTENANCE OF MOTOR VEHICLE / TRANSPORTEQUIPMENTMAINTENANCE OF OFFICE FURNITUREOTHER MAINTENANCE SERVICESTRAININGCONSULTING & PROFESSIONAL SERVICES -GENERALLEGAL SERVICESHONORARIUM & SITTING ALLOWANCELOANS AND ADVANCESREFURBISHING ADVANCESREFURBISHING ADVANCESREFURBISHING ADVANCESGRANTS AND CONTRIBUTIONS GENERAL	56,500,000.00 56,500,000.00 433,700,000.00 193,000,000.00 8,000,000.00 8,000,000.00 400,000.00 400,000.00 400,000.00 1,500,000.00 7,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 1,66,900,000.00 1,66,900,000.00 1,600,000.00 1,600,000.00 240,000,000.00 240,000,000.00 240,000,000.00	41,032,863.00 41,032,863.00 42,607,000.00 42,607,000.00 5,834,149.00 0 45,000.00 45,000.00 45,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,23,851.00 1,523,851.00 1,189,000.00 3,787,851.00 1,075,000.00 865,000.00 865,000.00 26,375,000.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	62,000,000.00 62,000,000.00 62,000,000.00 360,000,000.00 18,000,000.00 10,000,000.00 400,000.00 31,500,000.00 9,500,000.00 10,000,000.00 12,000,000.00 2,000,000.00 3,000,000.00 47,000,000.00 47,000,000.00 242,500,000.00 3,000,000.00 240,000,000.00 240,000,000.00 240,000,000.00 240,000,000.00
2101 210101 21010101 22 22020 22020102 22020202 22020202 22020301 22020301 22020301 22020305 22020309 22020401 22020402 22020402 22020402 22020402 22020402 22020402 22020402 22020402 22020402 22020402 22020402 22020402 22020402 22020402 22020402 22020402 22020402 22020401 22020501 22020703 22020102 22021001 22021002 22030103 22030103 2204 220401	SALARYSALARIES AND WAGESSALARYOTHER RECURRENT COSTSOVERHEAD COSTTRAVEL& TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: TRAININGLOCAL TRAVEL & TRANSPORT: OTHERSUTILITIES - GENERALELECTRICITY CHARGESMATERIALS & SUPPLIES - GENERALOFFICE STATIONERIES / COMPUTER CONSUMABLESPRINTING OF NON SECURITY DOCUMENTSUNIFORMS & OTHER CLOTHINGMAINTENANCE SERVICES - GENERALMAINTENANCE OF MOTOR VEHICLE / TRANSPORTEQUIPMENTMAINTENANCE OF OFFICE FURNITUREOTHER MAINTENANCE SERVICESTRAINING - GENERALLOCAL TRAININGCONSULTING & PROFESSIONAL SERVICES -GENERALLEGAL SERVICESMISCELLANEOUS EXPENSES GENERALREFRESHMENT & MEALSHONORARIUM & SITTING ALLOWANCELOANS AND ADVANCESSTAFF LOANS & ADVANCESREFURBISHING ADVANCESGRANTS AND CONTRIBUTIONS GENERALLOCAL GRANTS AND CONTRIBUTIONS GENERAL	56,500,000.00 56,500,000.00 433,700,000.00 193,000,000.00 8,000,000.00 8,000,000.00 400,000.00 400,000.00 1,500,000.00 7,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 1,66,900,000.00 1,66,900,000.00 1,600,000.00 1,600,000.00 240,000,000.00 240,000,000.00 240,000,000.00 240,000,000.00 240,000,000.00 240,000,000.00	41,032,863.00 41,032,863.00 42,607,000.00 5,834,149.00 5,834,149.00 5,834,149.00 0 45,000.00 45,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,23,851.00 1,523,851.00 1,189,000.00 3,787,851.00 1,075,000.00 865,000.00 865,000.00 26,375,000.00 26,375,000.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	62,000,000.00 62,000,000.00 62,000,000.00 360,000,000.00 18,000,000.00 10,000,000.00 400,000.00 31,500,000.00 9,500,000.00 10,000,000.00 12,000,000.00 2,000,000.00 3,000,000.00 47,000,000.00 47,000,000.00 3,000,000.00 242,500,000.00 3,000,000.00 240,000,000.00 240,000,000.00 240,000,000.00 240,000,000.00 240,000,000.00 3,000,000.00 240,000,000.00 240,000,000.00
2101 210101 21010101 220 220201 22020102 2202002 2202001 2202002 22020301 22020301 22020305 22020309 22020401 22020402 22020402 22020402 22020402 22020402 22020402 22020402 22020402 22020402 22020402 22020402 22020402 22020402 22020402 22020401 22020703 22020703 22020703 22020102 22020102 22020102 22030103 22030103 220401 22040107	SALARYSALARIES AND WAGESSALARYOTHER RECURRENT COSTSOVERHEAD COSTTRAVEL& TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: TRAININGLOCAL TRAVEL & TRANSPORT: OTHERSUTILITIES - GENERALELECTRICITY CHARGESMATERIALS & SUPPLIES - GENERALOFFICE STATIONERIES / COMPUTER CONSUMABLESPRINTING OF NON SECURITY DOCUMENTSUNIFORMS & OTHER CLOTHINGMAINTENANCE OF MOTOR VEHICLE / TRANSPORTEQUIPMENTMAINTENANCE OF OFFICE FURNITUREOTHER MAINTENANCE SERVICESTRAINING - GENERALLOCAL TRAININGCONSULTING & PROFESSIONAL SERVICES -GENERALLEGAL SERVICESMISCELLANEOUS EXPENSES GENERALREFRESHMENT & MEALSHONORARIUM & SITTING ALLOWANCELOANS AND ADVANCESSTAFF LOANS & ADVANCESREFURBISHING ADVANCESGRANTS AND CONTRIBUTIONS GENERALLOCAL GRANTS AND CONTRIBUTIONSGRANT TO PRIVATE COMPANIES - CURRENT	56,500,000.00 56,500,000.00 433,700,000.00 193,000,000.00 8,000,000.00 8,000,000.00 400,000.00 400,000.00 400,000.00 1,500,000.00 7,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 1,66,900,000.00 1,66,900,000.00 1,600,000.00 1,600,000.00 240,000,000.00 240,000,000.00 240,000,000.00 240,000,000.00 240,000,000.00 240,000,000.00 700,000.00	41,032,863.00 41,032,863.00 42,607,000.00 42,607,000.00 5,834,149.00 0 45,000.00 45,000.00 45,000.00 1,200,000.00 1,200,000.00 4,500,000.00 3,787,851.00 1,523,851.00 1,189,000.00 3,787,851.00 1,075,000.00 865,000.00 865,000.00 26,375,000.00 26,375,000.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	62,000,000.00 62,000,000.00 62,000,000.00 360,000,000 18,000,000.00 18,000,000.00 400,000.00 31,500,000.00 9,500,000.00 10,000,000.00 12,000,000.00 2,000,000.00 2,000,000.00 3,000,000.00 47,000,000.00 3,000,000.00 242,500,000.00 3,000,000.00 240,000,000.00 240,000,000.00 240,000,000.00 240,000,000.00 240,000,000.00 240,000,000.00 240,000,000.00 240,000,000.00 700,000.00
2101 210101 21010101 220201 22020102 22020202 22020301 22020301 22020301 22020301 22020302 22020305 22020309 22020401 22020402 22020402 22020402 22020402 22020402 22020402 22020402 22020402 22020402 22020402 22020402 22020402 22020401 22020402 22020403 22020401 22020703 22020703 22020703 22020102 22020102 22020102 22030103 22030103 220401 22040107 23	SALARYSALARIES AND WAGESSALARYOTHER RECURRENT COSTSOVERHEAD COSTTRAVEL& TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: TRAININGLOCAL TRAVEL & TRANSPORT: OTHERSUTILITIES - GENERALELECTRICITY CHARGESMATERIALS & SUPPLIES - GENERALOFFICE STATIONERIES / COMPUTER CONSUMABLESPRINTING OF NON SECURITY DOCUMENTSUNIFORMS & OTHER CLOTHINGMAINTENANCE OF MOTOR VEHICLE / TRANSPORTEQUIPMENTMAINTENANCE OF OFFICE FURNITUREOTHER MAINTENANCE SERVICESTRAINING - GENERALLOCAL TRAININGCONSULTING & PROFESSIONAL SERVICES -GENERALLEGAL SERVICESMISCELLANEOUS EXPENSES GENERALREFRESHMENT & MEALSHONORARIUM & SITTING ALLOWANCELOANS AND ADVANCESSTAFF LOANS & ADVANCESREFURBISHING ADVANCESGRANTS AND CONTRIBUTIONS GENERALLOCAL GRANTS AND CONTRIBUTIONSGRANT TO PRIVATE COMPANIES - CURRENTCAPITAL EXPENDITURE	56,500,000.00 56,500,000.00 433,700,000.00 193,000,000.00 8,000,000.00 8,000,000.00 400,000.00 400,000.00 1,500,000.00 7,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 1,66,900,000.00 1,66,900,000.00 1,600,000.00 1,600,000.00 240,000,000.00 240,000,000.00 240,000,000.00 700,000.00 700,000.00 700,000.00	41,032,863.00 41,032,863.00 42,607,000.00 42,607,000.00 5,834,149.00 5,834,149.00 0 45,000.00 45,000.00 1,200,000.00 1,200,000.00 1,200,000.00 0 3,787,851.00 1,523,851.00 1,189,000.00 3,787,851.00 1,075,000.00 865,000.00 865,000.00 26,375,000.00 26,375,000.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	62,000,000.00 62,000,000.00 62,000,000.00 360,000,000.00 18,000,000.00 10,000,000.00 400,000.00 31,500,000.00 9,500,000.00 10,000,000.00 12,000,000.00 2,000,000.00 2,000,000.00 3,000,000.00 47,000,000.00 47,000,000.00 242,500,000.00 3,000,000.00 240,000,000.00 240,000,000.00 240,000,000.00 700,000.00 700,000.00
2101 210101 21010101 220200 2202010 22020102 22020202 22020203 22020301 22020301 22020309 22020309 22020309 22020401 22020401 22020402 22020402 22020402 22020401 22020703 2203010 22030103 2203010 22030103 22040107 22030103 22030103 22040107 22030103 22040107 22030103 22040107 22030103 22040107 22030103 22040107 2301003 230100000000000000000000000000000000000	SALARYSALARIES AND WAGESSALARYOTHER RECURRENT COSTSOVERHEAD COSTTRAVEL& TRANSPORT - GENERALLOCAL TRAVEL & TRANSPORT: TRAININGLOCAL TRAVEL & TRANSPORT: OTHERSUTILITIES - GENERALELECTRICITY CHARGESMATERIALS & SUPPLIES - GENERALOFFICE STATIONERIES / COMPUTER CONSUMABLESPRINTING OF NON SECURITY DOCUMENTSUNIFORMS & OTHER CLOTHINGMAINTENANCE OF MOTOR VEHICLE / TRANSPORTEQUIPMENTMAINTENANCE OF OFFICE FURNITUREOTHER MAINTENANCE SERVICESTRAINING - GENERALLOCAL TRAININGCONSULTING & PROFESSIONAL SERVICES -GENERALLEGAL SERVICESMISCELLANEOUS EXPENSES GENERALREFRESHMENT & MEALSHONORARIUM & SITTING ALLOWANCELOANS AND ADVANCESSTAFF LOANS & ADVANCESREFURBISHING ADVANCESGRANTS AND CONTRIBUTIONS GENERALLOCAL GRANTS AND CONTRIBUTIONSGRANT TO PRIVATE COMPANIES - CURRENT	56,500,000.00 56,500,000.00 433,700,000.00 193,000,000.00 8,000,000.00 8,000,000.00 400,000.00 400,000.00 400,000.00 1,500,000.00 7,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 1,66,900,000.00 1,66,900,000.00 1,600,000.00 1,600,000.00 240,000,000.00 240,000,000.00 240,000,000.00 240,000,000.00 240,000,000.00 240,000,000.00 700,000.00	41,032,863.00 41,032,863.00 42,607,000.00 42,607,000.00 5,834,149.00 0 45,000.00 45,000.00 45,000.00 1,200,000.00 1,200,000.00 4,500,000.00 3,787,851.00 1,523,851.00 1,189,000.00 3,787,851.00 1,075,000.00 865,000.00 865,000.00 26,375,000.00 26,375,000.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	62,000,000.00 62,000,000.00 62,000,000.00 360,000,000 18,000,000.00 18,000,000.00 10,000,000.00 400,000.00 31,500,000.00 9,500,000.00 10,000,000.00 12,000,000.00 2,000,000.00 2,000,000.00 3,000,000.00 47,000,000.00 3,000,000.00 242,500,000.00 3,000,000.00 240,000,000.00 240,000,000.00 240,000,000.00 240,000,000.00 240,000,000.00 240,000,000.00 240,000,000.00 700,000.00





	23010140	Purchase of Cranes Vehicle	0	0	18,000,000.00
	2302	CONSTRUCTION / PROVISION	0	0	125,000,000.00
	230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	125,000,000.00
	23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	0	0	125,000,000.00
	2303	REHABILITATION / REPAIRS	0	0	70,000,000.00
	230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	0	0	70,000,000.00
	23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	70,000,000.00
	2305	OTHER CAPITAL PROJECTS	30,000,000.00	0	30,000,000.00
	230501	ACQUISITION OF NON TANGIBLE ASSETS	30,000,000.00	0	30,000,000.00
	23050101	RESEARCH AND DEVELOPMENT	30,000,000.00	0	30,000,000.00
Kebbi Sta	te Governme	ent 2021 Budget Estimates: 032600200100 - Law Re	eform Commission - Exper		mic
Code		Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
	2	EXPENDITURES	<u>10,100,000.00</u>	<u>6,195,842.00</u>	<u>10,100,000.00</u>
	21	PERSONNEL COST	7,700,000.00	4,795,842.00	7,700,000.00
		SALARY	7,700,000.00	4,795,842.00	7,700,000.00
		SALARIES AND WAGES	7,700,000.00	4,795,842.00	7,700,000.00
	21010101		7,700,000.00	4,795,842.00	7,700,000.00
	22	OTHER RECURRENT COSTS OVERHEAD COST	2,400,000.00	1,400,000.00	2,400,000.00
	-		2,400,000.00	1,400,000.00	2,400,000.00
		TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS	150,000.00	200,000.00	150,000.00 150,000.00
			150,000.00	200,000.00	
		UTILITIES - GENERAL ELECTRICITY CHARGES	100,000.00 100,000.00	0	100,000.00 100,000.00
		MATERIALS & SUPPLIES - GENERAL	800,000.00	400,000.00	800,000.00
		OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	100,000.00	300,000.00
	22020302	BOOKS	500,000.00	300,000.00	500,000.00
		MAINTENANCE SERVICES - GENERAL	550,000.00	350,000.00	550,000.00
	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	100,000.00	200,000.00
	22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	100,000.00	200,000.00
-			150,000.00	150,000.00	150,000.00
	220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	350,000.00	200,000.00	350,000.00
	22020703	LEGAL SERVICES	350,000.00	200,000.00	350,000.00
	220210	MISCELLANEOUS EXPENSES GENERAL	450,000.00	250,000.00	450,000.00
	22021002	HONORARIUM & SITTING ALLOWANCE	150,000.00	50,000.00	150,000.00
	22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	50,000.00	50,000.00
	22021024	Committee & Commision Expenses	250,000.00	150,000.00	250,000.00
Kebbi Sta	te Governme	ent 2021 Budget Estimates: 051300100100 - Minist	ry of Youths & Sports - Ex		nomic
Code		Description	2020 Revised Budget	2020 Performance	2021 Approved Budge
	2	EXPENDITURES	243,700,000.00	January to September <u>115,927,834.00</u>	1,814,857,951.00
	<u>21</u>	PERSONNEL COST	60,000,000.00	42,963,389.00	63,857,951.00
		SALARY	60,000,000.00	42,963,389.00	63,857,951.00
		SALARI SALARIES AND WAGES	60,000,000.00	42,963,389.00	63,857,951.00
	210101		60,000,000.00	42,963,389.00	63,857,951.00
	22		8,700,000.00	4,550,000.00	147,000,000.00
			7,200,000.00	3,350,000.00	132,300,000.00
	220201		1,500,000.00	800,000.00	1,500,000.00
	22020102		1,500,000.00	800,000.00	1,500,000.00
	220202	UTILITIES - GENERAL	0	0	1,000,000.00
	22020201	ELECTRICITY CHARGES	0	0	1,000,000.00
	220203	MATERIALS & SUPPLIES - GENERAL	700,000.00	400,000.00	700,000.00
	22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	0	100,000.00
	22020309	UNIFORMS & OTHER CLOTHING	600,000.00	400,000.00	600,000.00
	220204	MAINTENANCE SERVICES - GENERAL	2,200,000.00	1,760,000.00	3,300,000.00
	22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	760,000.00	1,000,000.00
1	22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	800,000.00	1,000,000.00
		MAINTENANCE OF OFFICE PLUE DING / PESIDENTIAL			

200,000.00

200,000.00

1,300,000.00

MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL

22020403

QTRS





220205	TRAINING CENERAL			
	TRAINING - GENERAL LOCAL TRAINING	0	0 0	40,200,000.00 40,200,000.00
22020301	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	3,000,000.00
22020708	MEDICAL CONSULTING	0	0	3,000,000.00
	MISCELLANEOUS EXPENSES GENERAL	2,800,000.00	390,000.00	82,600,000.00
	MEDICAL EXPENSES-LOCAL	2,000,000.00	50,000.00	10,000,000.00
	WELFARE PACKAGES	0	0	9,700,000.00
	SPORTING ACTIVITIES	800,000.00	340,000.00	62,900,000.00
	GRANTS AND CONTRIBUTIONS GENERAL	1,500,000.00	1,200,000.00	14,700,000.00
	LOCAL GRANTS AND CONTRIBUTIONS	1,500,000.00	1,200,000.00	14,700,000.00
	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	1,500,000.00	1,200,000.00	14,700,000.00
23	CAPITAL EXPENDITURE	175,000,000.00	68,414,445.00	1,604,000,000.00
2301	FIXED ASSETS PURCHASED	50,000,000.00	0	59,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	50,000,000.00	0	59,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	0	0	9,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	50,000,000.00	0	50,000,000.00
2302	CONSTRUCTION / PROVISION	0	0	245,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	0	0	245,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	0	0	245,000,000.00
2303	REHABILITATION / REPAIRS	60,000,000.00	40,149,445.00	130,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	60,000,000.00	40,149,445.00	130,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	60,000,000.00	40,149,445.00	130,000,000.00
2305	OTHER CAPITAL PROJECTS	65,000,000.00	28,265,000.00	1,170,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	65,000,000.00	28,265,000.00	1,170,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	5,000,000.00	3,665,000.00	60,000,000.00
22050400	SPECIAL GARNTS AND INTERVENTION	60,000,000,00	24,600,000.00	1,110,000,000.00
23050108	SI ECIAE GARNIS AND INTERVENTION	60,000,000.00	21,000,000.00	
	ent 2021 Budget Estimates: 051400100100 - Minist		ocial Development - Exper	
Kebbi State Governme Code	ent 2021 Budget Estimates: 051400100100 - Minist Description	ry of Women Affairs and S 2020 Revised Budget	ocial Development - Exper 2020 Performance January to September	nditure Summary by Econor 2021 Approved Budget
Kebbi State Governme Code <u>2</u>	ent 2021 Budget Estimates: 051400100100 - Minist Description <u>EXPENDITURES</u>	ry of Women Affairs and S 2020 Revised Budget <u>880,375,966.00</u>	ocial Development - Exper 2020 Performance January to September <u>172,095,082.00</u>	nditure Summary by Econor 2021 Approved Budget <u>1,601,672,000.00</u>
Kebbi State Governme Code 2 21	ent 2021 Budget Estimates: 051400100100 - Minist Description <u>EXPENDITURES</u> PERSONNEL COST	ry of Women Affairs and S 2020 Revised Budget <u>880,375,966.00</u> 63,000,000.00	ocial Development - Exper 2020 Performance January to September <u>172,095,082.00</u> 46,924,087.00	nditure Summary by Econo 2021 Approved Budget <u>1,601,672,000.00</u> 64,000,000.00
Kebbi State Governme Code 21 2101	ent 2021 Budget Estimates: 051400100100 - Minist Description <u>EXPENDITURES</u> PERSONNEL COST SALARY	ry of Women Affairs and S 2020 Revised Budget <u>880,375,966.00</u> 63,000,000.00 63,000,000.00	ocial Development - Exper 2020 Performance January to September <u>172,095,082.00</u> 46,924,087.00 46,924,087.00	nditure Summary by Econo 2021 Approved Budget <u>1,601,672,000.00</u> 64,000,000.00 64,000,000.00
Kebbi State Governme Code 21 2101 21010	ent 2021 Budget Estimates: 051400100100 - Minist Description <u>EXPENDITURES</u> PERSONNEL COST SALARY SALARIES AND WAGES	ry of Women Affairs and S 2020 Revised Budget <u>880,375,966.00</u> 63,000,000.00 63,000,000.00 63,000,000.00	ocial Development - Exper 2020 Performance January to September <u>172,095,082.00</u> 46,924,087.00 46,924,087.00 46,924,087.00	nditure Summary by Econo 2021 Approved Budget <u>1,601,672,000.00</u> 64,000,000.00 64,000,000.00 64,000,000.00
Kebbi State Governme Code 21 2101 210101 210101	Ent 2021 Budget Estimates: 051400100100 - Minist Description EXPENDITURES PERSONNEL COST SALARY SALARY SALARY	ry of Women Affairs and S 2020 Revised Budget <u>880,375,966.00</u> 63,000,000.00 63,000,000.00 63,000,000.00 63,000,000.00	ocial Development - Exper 2020 Performance January to September <u>172,095,082.00</u> 46,924,087.00 46,924,087.00 46,924,087.00	nditure Summary by Econo 2021 Approved Budget <u>1,601,672,000.00</u> 64,000,000.00 64,000,000.00 64,000,000.00 64,000,000.00
Kebbi State Governme Code 21 2101 210101 21010101 222	ent 2021 Budget Estimates: 051400100100 - Minist Description EXPENDITURES PERSONNEL COST SALARY SALARY SALARY OTHER RECURRENT COSTS	ry of Women Affairs and S 2020 Revised Budget <u>880,375,966.00</u> 63,000,000.00 63,000,000.00 63,000,000.00 63,000,000.00 27,860,000.00	ocial Development - Exper 2020 Performance January to September <u>172,095,082.00</u> 46,924,087.00 46,924,087.00 46,924,087.00 18,270,995.00	nditure Summary by Econo 2021 Approved Budget <u>1.601,672,000.00</u> 64,000,000.00 64,000,000.00 64,000,000.00 64,000,000.00 69,460,000.00
Kebbi State Governme Code 21 2101 210101 21010101 222 2202	ent 2021 Budget Estimates: 051400100100 - Minist Description EXPENDITURES PERSONNEL COST SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST	ry of Women Affairs and S 2020 Revised Budget <u>880,375,966.00</u> 63,000,000.00 63,000,000.00 63,000,000.00 27,860,000.00 20,660,000.00	ocial Development - Exper 2020 Performance January to September <u>172,095,082.00</u> 46,924,087.00 46,924,087.00 46,924,087.00 18,270,995.00 13,140,995.00	nditure Summary by Econo 2021 Approved Budget <u>1,601,672,000.00</u> 64,000,000.00 64,000,000.00 64,000,000.00 64,000,000.00 34,260,000.00
Kebbi State Governme Code 21 2101 210101 21010101 222 2202 220201	Int 2021 Budget Estimates: 051400100100 - Minist Description EXPENDITURES PERSONNEL COST SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	ry of Women Affairs and S 2020 Revised Budget <u>880,375,966.00</u> 63,000,000.00 63,000,000.00 63,000,000.00 27,860,000.00 20,660,000.00 1,700,000.00	ocial Development - Exper 2020 Performance January to September <u>172,095,082.00</u> 46,924,087.00 46,924,087.00 46,924,087.00 18,270,995.00 13,140,995.00 1,225,000.00	Inditure Summary by Econol 2021 Approved Budget 1,601,672,000.00 64,000,000.00 64,000,000.00 64,000,000.00 64,000,000.00 64,000,000.00 64,000,000.00 64,000,000.00 64,000,000.00 64,000,000.00 64,000,000.00 64,000,000.00 1,700,000.00
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Kebbi State Governme Code 21 2101 210101 21010101 21010101 22 22020 220201 22020102 220202	Int 2021 Budget Estimates: 051400100100 - Minist Description EXPENDITURES PERSONNEL COST SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL	ry of Women Affairs and S 2020 Revised Budget <u>880,375,966.00</u> 63,000,000.00 63,000,000.00 63,000,000.00 27,860,000.00 20,660,000.00 1,700,000.00 1,700,000.00 60,000.00	ocial Development - Exper 2020 Performance January to September 172,095,082.00 46,924,087.00 46,924,087.00 46,924,087.00 18,270,995.00 13,140,995.00 1,225,000.00 35,000.00	Inditure Summary by Econo 2021 Approved Budget 1,601,672,000.00 64,000,000.00 64,000,000.00 64,000,000.00 64,000,000.00 64,000,000.00 64,000,000.00 64,000,000.00 64,000,000.00 64,000,000.00 64,000,000.00 1,700,000.00 1,700,000.00 60,000.00
Kebbi State Governme Code 21 2101 210101 21010101 21010101 220202 22020102 22020102 22020205	Int 2021 Budget Estimates: 051400100100 - Minist Description EXPENDITURES PERSONNEL COST SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL WATER RATES	ry of Women Affairs and S 2020 Revised Budget <u>880,375,966.00</u> 63,000,000.00 63,000,000.00 63,000,000.00 20,660,000.00 1,700,000.00 1,700,000.00 60,000.00 60,000.00	ocial Development - Exper 2020 Performance January to September <u>172,095,082.00</u> 46,924,087.00 46,924,087.00 46,924,087.00 18,270,995.00 13,140,995.00 1,225,000.00 35,000.00	Inditure Summary by Econo 2021 Approved Budget 1,601,672,000.00 64,000,000.00 64,000,000.00 64,000,000.00 64,000,000.00 64,000,000.00 64,000,000.00 64,000,000.00 64,000,000.00 64,000,000.00 1,700,000.00 1,700,000.00 60,000.00 60,000.00
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Kebbi State Governme Code 21 2101 210101 210101 21010101 220202 22020102 22020102 22020205 22020205 22020301	Int 2021 Budget Estimates: 051400100100 - Minist Description EXPENDITURES PERSONNEL COST SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES	ry of Women Affairs and S 2020 Revised Budget <u>880,375,966.00</u> 63,000,000.00 63,000,000.00 63,000,000.00 27,860,000.00 1,700,000.00 1,700,000.00 60,000.00 500,000.00 500,000.00	ocial Development - Exper 2020 Performance January to September 172,095,082.00 46,924,087.00 46,924,087.00 46,924,087.00 18,270,995.00 13,140,995.00 1,225,000.00 35,000.00 495,000.00	Inditure Summary by Econo 2021 Approved Budget 1,601,672,000.00 64,000,000.00 64,000,000.00 64,000,000.00 64,000,000.00 64,000,000.00 64,000,000.00 64,000,000.00 64,000,000.00 69,460,000.00 1,700,000.00 1,700,000.00 60,000.00 600,000.00 600,000.00
Kebbi State Governme Code 21 2101 210101 210101 21010101 220202 22020102 22020102 22020205 22020205 22020301	Int 2021 Budget Estimates: 051400100100 - Minist Description EXPENDITURES PERSONNEL COST SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	ry of Women Affairs and S 2020 Revised Budget <u>880,375,966.00</u> 63,000,000.00 63,000,000.00 63,000,000.00 27,860,000.00 20,660,000.00 1,700,000.00 60,000.00 500,000.00	ocial Development - Exper 2020 Performance January to September <u>172,095,082.00</u> 46,924,087.00 46,924,087.00 46,924,087.00 18,270,995.00 13,140,995.00 1,225,000.00 35,000.00 495,000.00	diture Summary by Econo 2021 Approved Budget 1,601,672,000.00 64,000,000.00 64,000,000.00 64,000,000.00 64,000,000.00 64,000,000.00 64,000,000.00 64,000,000.00 64,000,000.00 1,700,000.00 1,700,000.00 60,000.00 600,000.00
Kebbi State Governme Code 21 2101 210101 21010101 220202 22020102 22020202 2202020301 22020301 22020401	Int 2021 Budget Estimates: 051400100100 - Minist Description EXPENDITURES PERSONNEL COST SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT - GENERAL UTILITIES - GENERAL WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	ry of Women Affairs and S 2020 Revised Budget 880,375,966.00 63,000,000.00 63,000,000.00 63,000,000.00 27,860,000.00 20,660,000.00 1,700,000.00 1,700,000.00 60,000.00 500,000.00 500,000.00 1,500,000.00	ocial Development - Exper 2020 Performance January to September 172,095,082.00 46,924,087.00 46,924,087.00 46,924,087.00 18,270,995.00 13,140,995.00 1,225,000.00 35,000.00 495,000.00 2,395,995.00 1,165,000.00	diture Summary by Econo 2021 Approved Budget 1,601,672,000.00 64,000,000.00 64,000,000.00 64,000,000.00 64,000,000.00 64,000,000.00 64,000,000.00 64,000,000.00 64,000,000.00 64,000,000.00 69,460,000.00 1,700,000.00 60,000.00 600,000.00 600,000.00 10,000,000.00 1,500,000.00
Kebbi State Governme Code 21 2101 210101 2101011 2101011 2101011 220201 22020102 22020205 22020301 22020301 2202041	Int 2021 Budget Estimates: 051400100100 - Minist Description EXPENDITURES PERSONNEL COST SALARY SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	ry of Women Affairs and S 2020 Revised Budget 880.375.966.00 63,000,000.00 63,000,000.00 63,000,000.00 27,860,000.00 27,860,000.00 1,700,000.00 60,000.00 500,000.00 500,000.00 4,200,000.00	ocial Development - Exper 2020 Performance January to September <u>172,095,082.00</u> 46,924,087.00 46,924,087.00 46,924,087.00 18,270,995.00 13,140,995.00 1,225,000.00 35,000.00 495,000.00 2,395,995.00	diture Summary by Econo 2021 Approved Budget 1,601,672,000.00 64,000,000.00 64,000,000.00 64,000,000.00 64,000,000.00 64,000,000.00 64,000,000.00 64,000,000.00 64,000,000.00 64,000,000.00 64,000,000.00 64,000,000.00 60,000.00 600,000.00 600,000.00 600,000.00 600,000.00
Kebbi State Governme Code 21 2101 210101 21010101 2102020102 22020102 22020102 22020102 22020102 22020102 22020102 22020102 22020205 22020301 22020401 22020402 22020403	Int 2021 Budget Estimates: 051400100100 - Minist Description EXPENDITURES PERSONNEL COST SALARY SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT - GENERAL UCILLITIES - GENERAL WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	ry of Women Affairs and S 2020 Revised Budget 880,375,966.00 63,000,000.00 63,000,000.00 63,000,000.00 27,860,000.00 27,860,000.00 1,700,000.00 1,700,000.00 500,000.00 4,200,000.00 1,500,000.00 200,000.00	ocial Development - Exper 2020 Performance January to September 172,095,082.00 46,924,087.00 46,924,087.00 46,924,087.00 18,270,995.00 13,140,995.00 1,225,000.00 35,000.00 495,000.00 2,395,995.00 1,165,000.00 630,000.00	diture Summary by Econo 2021 Approved Budget 1,601,672,000.00 64,000,000.00 64,000,000.00 64,000,000.00 64,000,000.00 64,000,000.00 64,000,000.00 64,000,000.00 64,000,000.00 69,460,000.00 1,700,000.00 60,000.00 600,000.00 600,000.00 10,000,000.00 1,500,000.00 1,000,000.00
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PACILITIES PACILIT	22020110	REHABILITATION / REPAIRS - RECREATIONAL	12 000 000 00	0	
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230501 ACQUISTION OF NON TANGIBLE ASSETS 654,410,644.00 77,900,000.00 1,145,150,000.00 23050108 SPECIAL GARITIS AND INTERVENTION 654,410,644.00 97,500,000.00 1,095,150,000.00 Kebbi State Government 2021 Budget Estimates: 051400200100 - Social Security Welfare Fund - Expenditure Summary by Economic 2020 Review Budget 2020 Review Budget 2021 Approved Budget Code Description 2020 Review Budget 2000 Review Budget 2020 R	23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	4,000,000.00	0	11,000,000.00
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Code Description 2020 Revised Budget 2020 Performance Jacob Jacob Jaco	Kebbi State Governme	ent 2021 Budget Estimates: 051400200100 - Social	Security Welfare Fund - E	xpenditure Summary by Eco	onomic
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220201 TAAVEL& TRANSPORT - GENERAL 800,000,00 600,000,00 800,000,00 2202010 LOCAL TRAVEL & TRANSPORT: OTHERS 800,000,00 600,000,00 400,000,00 220202 UTILITIES - GENERAL 400,000,00 430,000,00 400,000,00 2202020 TELEPHONE CHARGES 400,000,00 164,000,00 300,000,00 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 300,000,00 164,000,00 300,000,00 22020401 MAINTENANCE SERVICES - GENERAL 700,000,00 295,000,00 400,000,00 22020401 MAINTENANCE OF OMOTOR VEHICLE / TRANSPORT 400,000,00 295,000,00 400,000,00 22020402 MAINTENANCE OF OFFICE FURNITURE 300,000,00 100,000,00 300,000,00 22020501 COLAI TRANING 100,000,00 150,000,00 100,000,00 22020707 LEGAI SERVICES 100,000,00 150,000,00 100,000,00 22020731 LEGAI SERVICES 500,000,00 100,000,00 100,000,00 22020747 CONSTITURE & PEPRESE GENERAL 1,200,000,00 100,000,00					
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Construct Construct <thconstruct< th=""> <thconstruct< th=""> <thc< td=""><td>220203</td><td>MATERIALS & SUPPLIES - GENERAL</td><td>300,000.00</td><td>164,000.00</td><td>300,000.00</td></thc<></thconstruct<></thconstruct<>	220203	MATERIALS & SUPPLIES - GENERAL	300,000.00	164,000.00	300,000.00
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT 400,000.00 295,000.00 400,000.00 22020402 MAINTENANCE OF FUCT FURNITURE 300,000.00 100,000.00 300,000.00 22020501 LOCAL TRAINING - GENERAL 100,000.00 200,000.00 100,000.00 22020501 LOCAL TRAINING GENERAL 100,000.00 200,000.00 100,000.00 22020703 LEGAL SERVICES 100,000.00 150,000.00 100,000.00 22021004 MINTENA ERPORESSIONAL SERVICES - 100,000.00 150,000.00 1,200,000.00 22021005 LEGAL SERVICES 100,000.00 761,000.00 1,200,000.00 22021007 WELFARE PORFESSI GENERAL 1,200,000.00 171,000.00 400,000.00 22021007 WELFARE PORTINES ALLOWANCE 400,000.00 150,000.00 300,000.00 22021007 WELFARE PORTINES ALLOWANCE 400,000.00 300,000.00 200,000.00 22021007 WELFARE PORTINES 200,000.00 175,000.00 300,000.00 22021007 WELFARE PORTINES 200,000.00 2021 Approved Budget January	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	164,000.00	300,000.00
2202441 EQUIPMENT 400,000.00 295,000.00 440,000.00 22020402 MAINTENANCE OF OFFICE FURNITURE 300,000.00 100,000.00 300,000.00 2202050 INING - GENERAL 100,000.00 200,000.00 100,000.00 2202050 ICAL TRAINING - GENERAL 100,000.00 200,000.00 100,000.00 22020703 LEGAL SERVICES 100,000.00 150,000.00 100,000.00 2202104 MISCELLANEOUS EXPENSES GENERAL 1,200,000.00 711,000.00 400,000.00 22021007 WELFARE PACKAGES 500,000.00 150,000.00 300,000.00 22021007 WELFARE PACKAGES 300,000.00 400,000.00 300,000.00 22021024 Committee & Commision Expenses 300,000.00 400,000.00 300,000.00 22021024 Committee & Commision Expenses 2020 Revised Budget 2020 Reformance 2021 Approved Budget Code Description 22,600,000.00 0 2,600,000.00 2,600,000.00 22020 Orter RECURRENT COSTS 2,600,000.00 0 2,600,000.00 <td>220204</td> <td>MAINTENANCE SERVICES - GENERAL</td> <td>700,000.00</td> <td>395,000.00</td> <td>700,000.00</td>	220204	MAINTENANCE SERVICES - GENERAL	700,000.00	395,000.00	700,000.00
22020402 MAINTENANCE OF OFFICE FURNITURE 300,000.00 100,000.00 300,000.00 220205 TRAINING - GENERAL 100,000.00 200,000.00 100,000.00 2202051 LOCAL TRAINING 100,000.00 200,000.00 100,000.00 2202070 CONSULTING & PROFESSIONAL SERVICES - GENERAL 100,000.00 150,000.00 100,000.00 2202107 LEGAL SERVICES 100,000.00 751,000.00 100,000.00 2202108 LISCAL SERVICES 100,000.00 751,000.00 100,000.00 2202109 HONDRARIUM & SITTING ALLOWANCE 400,000.00 150,000.00 500,000.00 22021007 WELRE PACKAGES 500,000.00 150,000.00 300,000.00 22021024 Committee & Commision Expenses 300,000.00 440,000.00 300,000.00 22021024 Committee & Commision Expenses 2020 Revised Budget 2020 Performance 2020 Performance 2020 OTHER RECURRENT COST 2,600,000.00 0 2,600,000.00 2,600,000.00 220201 TAVEL& TRANSPORT - GENERAL 400,000.00 0	22020401		400,000.00	295,000.00	400,000.00
220205 TRAINING - GENERAL 100,000.00 200,000.00 100,000.00 22020501 LOCAL TRANING 100,000.00 200,000.00 100,000.00 2202070 CONSULTING & PROFESSIONAL SERVICES - GENERAL 100,000.00 150,000.00 100,000.00 22020703 LEGAL SERVICES 100,000.00 150,000.00 100,000.00 2202100 HONORARIUM & SITTING ALLOWANCE 400,000.00 171,000.00 400,000.00 22021002 HONORARIUM & SITTING ALLOWANCE 500,000.00 150,000.00 300,000.00 22021002 WELFARE PACKAGES 500,000.00 150,000.00 300,000.00 22021002 Committee & Commision Expenses 300,000.00 440,000.00 300,000.00 22021024 Committee & Commision Expenses 2020 Revised Budget 2020 Performance 2021 Approved Budget 2 EXPENDITURES 2,600,000.00 0 2,600,000.00 2,600,000.00 2,600,000.00 2,600,000.00 2,600,000.00 2,600,000.00 2,600,000.00 2,600,000.00 2,600,000.00 2,600,000.00 2,600,000.00 2,600,000.00	22020402		300 000 00	100 000 00	300 000 00
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220207 GENERAL CONSULTING & PROFESSIONAL SERVICES - GENERAL 100,000.00 150,000.00 100,000.00 22020703 LEGAL SERVICES 100,000.00 150,000.00 100,000.00 22021003 MISCELLANEOUS EXPENSES GENERAL 1,200,000.00 761,000.00 1,200,000.00 22021002 HONGRARIUM & SITTING ALCWANCE 400,000.00 171,000.00 400,000.00 22021002 HONGRARIUM & SITTING ALCWANCE 500,000.00 150,000.00 500,000.00 22021024 Committee & Commision Expenses 300,000.00 440,000.00 300,000.00 2202104 Committee & Commision Expenses 2020 Revised Budget 2020 Performance January to September 2021 Approved Budget Code Description 2,600,000.00 0 2,600,000.00 2,600,000.00 22020 OVERHEAD COST 2,600,000.00 0 400,000.00 400,000.00 22020020 UTILITES - GENERAL 400,000.00 0 400,000.00 400,000.00 22020102 UCAL TAXVEL & TRANSPORT - GENERAL 400,000.00 0 400,000.00 400,000.00 400,000.00 </td <td></td> <td></td> <td></td> <td></td> <td></td>					
GENERAL Internal Control Internal Control <thinternal control<="" th=""></thinternal>	-			-	
220210 MISCELLANEOUS EXPENSES GENERAL 1,200,000.00 761,000.00 1,200,000.00 22021002 HONORARIUM & SITTING ALLOWANCE 400,000.00 171,000.00 400,000.00 22021002 WELFARE PACKAGES 500,000.00 150,000.00 500,000.00 22021024 Committee & Commision Expenses 300,000.00 440,000.00 300,000.00 Kebbi State Government 2021 Budget Estimates: 051405500100 - School of Handicap - Expenditure: Summary by Economic 2020 Performance 2020 Performance Code Description 2020 Revised Budget 2020 Performance 2021 Approved Budget 2021 Approved Budget 2021 Approved Budget 2020 Revised Dudget 2020 Revised Budget 2020 Revised Budget 2021 Approved Budget 2020 Revised Budget 2021 Approved Budget 2021 Approved Budget 2020 Revised Budget 2021 Approved Budget 2020 Revised Budget 2021 Approved Budget 2021			-	150,000.00	
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22021024 Committee & Commision Expenses 300,000.00 440,000.00 300,000.00 Kebbi State Government 2021 Budget Estimates: 051405500100 - School of Handicap - Expenditure Summary by Economic 2020 Performance 2021 Approved Budget Code Description 2020 Revised Budget 2020 Performance 2021 Approved Budget 2 EXPENDITURES 2,600,000.00 0 2,600,000.00				,	
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Code2020 Revised Budget2020 Performance January to September2021 Approved BudgetCodeEXPENDITURES2,600,000.0002,600,000.00CodeOTHER RECURRENT COSTS2,600,000.002,600,000.0002,600,000.00CodeVERHEAD COST2,600,000.002,600,000.00000,000,000.00CodeTAXVEL& TRANSPORT-GENERAL400,000.00000,000,000.00CodeLOCAL TRAVEL & TRANSPORT-GENERAL400,000.00000,000,000.00CodeUTILITES-GENERAL400,000.00000,000,000.00CodeWATER RATESA00,000.00000,000,000.00CodeMATERIALS & SUPPLIES-GENERALS00,000.0000,000,000.00CodeDUGS/LABORATORY/MEDICAL SUPPLIES100,000.0000,000,000.00CodeMAINTENANCE OF MOTOR VEHICLE/ TRANSPORT200,000.000200,000.00CodeMAINTENANCE OF MOTOR VEHICLE/ TRANSPORT200,000.000200,000.00CodeMAINTENANCE OF MOTOR VEHICLE/ TRANSPORT200,000.000200,000.00CodeMAINTENANCE OF FURDITURE150,000.00000,000,000.00CodeMAINTENANCE OF MOTOR VEHICLE/ TRANSPORT200,000.00000,000,000.00CodeMAINTENANCE OF MOTOR VEHICLE/ TRANSPORT200,000.00000,000,000.00CodeMAINTENANCE OF MOTOR VEHICLE/ TRANSPORT150,000.00000,000,000.00CodeMAINTENANCE O	Kehhi State Governme	ent 2021 Budget Estimates: 051405500100 - School	of Handican - Expenditur	e Summary by Economic	
And Control January to September And Control 2 EXPENDITURES 2,600,000.00 0 0 400,000.00 0 400,000.00 0 400,000.00 0 400,000.00 0 2002020 Water RATES 400,000.00 0 0 400,000.00 0 200,000.00 0 200,000.00 0 200,000.00 0 200,000.00 0 200,000.00 0 100,000.00 0 100,000.00 0 200,000.00 2					
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2202 OVERHEAD COST 2,600,000.00 0 2,600,000.00 220201 TRAVEL& TRANSPORT - GENERAL 400,000.00 0 400,000.00 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS 400,000.00 0 400,000.00 2202020 UTILITES - GENERAL 400,000.00 0 400,000.00 22020205 WATER RATES 400,000.00 0 400,000.00 2202030 MATERIALS & SUPPLIES - GENERAL 500,000.00 0 400,000.00 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 400,000.00 0 400,000.00 22020302 DRUGS/LABORATORY/MEDICAL SUPPLIES 100,000.00 0 100,000.00 22020303 DRUGS/LABORATORY/MEDICAL SUPPLIES 100,000.00 0 350,000.00 22020401 MAINTENANCE SERVICES - GENERAL 350,000.00 0 200,000.00 22020402 MAINTENANCE OF OFFICE FURNITURE 150,000.00 0 150,000.00 22020402 MAINTENANCE OF OFFICE FURNITURE 150,000.00 0 50,000.00 22020603 RESIDENTIAL REN	2	EXPENDITURES	<u>2,600,000.00</u>	<u>0</u>	<u>2,600,000.00</u>
220201 TRAVEL& TRANSPORT - GENERAL 400,000.00 0 400,000.00 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS 400,000.00 0 400,000.00 2202020 UTILITIES - GENERAL 400,000.00 0 400,000.00 22020205 WATER RATES 400,000.00 0 400,000.00 2202030 MATERIALS & SUPPLIES - GENERAL 500,000.00 0 500,000.00 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 400,000.00 0 100,000.00 22020307 DRUGS/LABORATORY/MEDICAL SUPPLIES 100,000.00 0 100,000.00 22020307 DRUGS/LABORATORY/MEDICAL SUPPLIES 100,000.00 0 100,000.00 22020307 DRUGS/LABORATORY/MEDICAL SUPPLIES 100,000.00 0 350,000.00 22020401 MAINTENANCE SERVICES - GENERAL 350,000.00 0 350,000.00 22020402 MAINTENANCE OF OFFICE FURNITURE 150,000.00 0 150,000.00 22020403 RESIDENTIAL RENT 50,000.00 0 50,000.00 22020603 RESIDENTIA	22	OTHER RECURRENT COSTS	2,600,000.00	0	2,600,000.00
22020102 LOCAL TRAVEL & TRANSPORT: OTHERS 400,000.00 0 400,000.00 220202 UTILITIES - GENERAL 400,000.00 0 400,000.00 2202025 WATER RATES 400,000.00 0 400,000.00 2202030 MATERIALS & SUPPLIES - GENERAL 500,000.00 0 400,000.00 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 400,000.00 0 400,000.00 22020307 DRUGS/LABORATORY/MEDICAL SUPPLIES 100,000.00 0 100,000.00 22020307 DRUGS/LABORATORY/MEDICAL SUPPLIES 100,000.00 0 100,000.00 22020402 MAINTENANCE SERVICES - GENERAL 350,000.00 0 350,000.00 22020402 MAINTENANCE OF OFFICE FURNITURE 150,000.00 0 150,000.00 22020402 MAINTENANCE OF OFFICE FURNITURE 150,000.00 0 50,000.00 22020403 RESIDENTIAL RENT 50,000.00 0 50,000.00 22020603 RESIDENTIAL RENT 50,000.00 0 50,000.00 22021001 REFRESHMENT & MEALS					
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220204 MAINTENANCE SERVICES - GENERAL 350,000.00 0 350,000.00 350,000.00 350,000.00 350,000.00 0 200,000.0	22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	0	400,000.00
22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 200,000.00 0 200,000.00 22020402 MAINTENANCE OF OFFICE FURNITURE 150,000.00 0 150,000.00 220206 OTHER SERVICES - GENERAL 50,000.00 0 50,000.00 2202063 RESIDENTIAL RENT 50,000.00 0 50,000.00 2202100 NISCELLANEOUS EXPENSES GENERAL 900,000.00 0 900,000.00 22021001 REFRESHMENT & MEALS 550,000.00 0 550,000.00					
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220206 OTHER SERVICES - GENERAL 50,000.00 0 50,000.00 22020603 RESIDENTIAL RENT 50,000.00 0 50,000.00 2202100 MISCELLANEOUS EXPENSES GENERAL 900,000.00 0 900,000.00 22021001 REFRESHMENT & MEALS 550,000.00 0 550,000.00	22020402		150,000.00	0	150,000.00
22020603 RESIDENTIAL RENT 50,000.00 0 50,000.00 220210 MISCELLANEOUS EXPENSES GENERAL 900,000.00 0 900,000.00 22021001 REFRESHMENT & MEALS 550,000.00 0 550,000.00					50,000.00
22021001 REFRESHMENT & MEALS 550,000.00 0 550,000.00	22020603	RESIDENTIAL RENT	50,000.00	0	50,000.00
			-	0	
22021004 MEDICAL EXPENSES-LOCAL 300,000.00 0 300,000.00	22021001	REFRESHMENT & MEALS			
	22021004	MEDICAL EXPENSES-LOCAL	300,000.00	0	300,000.00





22021007	WELFARE PACKAGES	50,000.00	0	50,000.00
Kebbi State Governm	ent 2021 Budget Estimates: 051700100100 - Minist	ry of Education - Expendit		
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	8,273,967,585.00	<u>2,565,352,577.00</u>	10,439,525,348.00
21	PERSONNEL COST	1,396,000,000.00	812,194,014.00	602,465,348.00
	SALARY	1,396,000,000.00	812,194,014.00	602,465,348.00
	SALARIES AND WAGES	1,396,000,000.00	812,194,014.00	602,465,348.00
21010101		1,396,000,000.00	812,194,014.00	602,465,348.00
	-	995,060,000.00	36,944,500.00	1,617,060,000.00
	OVERHEAD COST	970,060,000.00	36,944,500.00	1,567,060,000.00
-	TRAVEL& TRANSPORT - GENERAL	31,000,000.00	24,072,000.00	60,000,000.00
	LOCAL TRAVEL & TRANSPORT: OTHERS	31,000,000.00	24,072,000.00	60,000,000.00
220202	UTILITIES - GENERAL	3,860,000.00	3,618,500.00	10,060,000.00
22020201	ELECTRICITY CHARGES	60,000.00	35,000.00	60,000.00
22020205	WATER RATES	3,800,000.00	3,583,500.00	10,000,000.00
	MATERIALS & SUPPLIES - GENERAL	12,500,000.00	2,898,000.00	72,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,500,000.00	2,898,000.00	7,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	8,000,000.00	0	50,000,000.00
	TEACHING AIDS / INSTRUCTION MATERIALS	0	0	15,000,000.00
	MAINTENANCE SERVICES - GENERAL	23,500,000.00	5,223,750.00	28,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	12,500,000.00	3,398,000.00	15,000,000.00
22020402		11,000,000.00	1,825,750.00	13,000,000.00
	TRAINING - GENERAL	11,000,000.00 0	1,823,730.00	10,000,000.00
	LOCAL TRAINING	0	0	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	10,000,000.00
22020706	SURVEYING SERVICES	0	0	10,000,000.00
	MISCELLANEOUS EXPENSES GENERAL	899,200,000.00	1,132,250.00	1,377,000,000.00
-	REFRESHMENT & MEALS	0	0	50,000,000.00
22021001		21,200,000.00	1,132,250.00	54,000,000.00
	SPORTING ACTIVITIES	0	1,132,230.00	50,000,000.00
-	SCHOOL EXPENSES	878,000,000.00	0	1,220,000,000.00
	SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	0,0,000,000.00	0	3,000,000.00
	GRANTS AND CONTRIBUTIONS GENERAL	25,000,000.00	0	50,000,000.00
	LOCAL GRANTS AND CONTRIBUTIONS	25,000,000.00	0	50,000,000.00
	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	25,000,000.00	0	50,000,000.00
23	CAPITAL EXPENDITURE	5,882,907,585.00	1,716,214,063.00	8,220,000,000.00
	FIXED ASSETS PURCHASED	335,000,000.00	52,700,000.00	1,145,000,000.00
	PURCHASE OF FIXED ASSETS - GENERAL	335,000,000.00	52,700,000.00	1,145,000,000.00
	PURCHASE OF OFFICE BUILDINGS	30,000,000.00	0	70,000,000.00
	PURCHASE OF MOTOR VEHICLES	0	0	100,000,000.00
	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000.00	0	75,000,000.00
	PURCHASE OF COMPUTER PRINTERS	0	0	50,000,000.00
	PURCHASE OF RESIDENTIAL FURNITURE	70,000,000.00	52,700,000.00	500,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID	145,000,000.00	0	300,000,000.00
23010125		40,000,000.00	0	50,000,000.00
	CONSTRUCTION / PROVISION	260,000,000.00	0	1,610,000,000.00
	CONSTRUCTION / PROVISION OF FIXED ASSETS -			
230201	GENERAL CONSTRUCTION / PROVISION OF OFFICE	260,000,000.00	0	1,610,000,000.00
23020101	BUILDINGS CONSTRUCTION / PROVISION OF RESIDENTIAL	10,000,000.00	0	10,000,000.00
23020102	BUILDINGS	0	0	150,000,000.00
	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	150,000,000.00	0	750,000,000.00
	CONSTRUCTION / PROVISION OF LIBRARIES	50,000,000.00	0	600,000,000.00
	CONSTRUCTION / PROVISION OF WATER-WAYS	50,000,000.00	0	100,000,000.00
2303	REHABILITATION / REPAIRS	1,974,907,585.00	331,358,149.00	1,850,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	1,974,907,585.00	331,358,149.00	1,850,000,000.00
	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,974,907,585.00	331,358,149.00	1,750,000,000.00
22020110	REHABILITATION / REPAIRS - LIBRARIES	0	0	100,000,000.00
	OTHER CAPITAL PROJECTS	3,313,000,000.00	1,332,155,914.00	3,615,000,000.00





	ACQUISITION OF NON TANGIBLE ASSETS	3,313,000,000.00	1,332,155,914.00	3,615,000,000.00
	RESEARCH AND DEVELOPMENT	115,000,000.00	0	325,000,000.00
		35,000,000.00	0	70,000,000.00
	ANNIVERSARIES/CELEBRATIONS SPECIAL GARNTS AND INTERVENTION	5,000,000.00 3,158,000,000.00	4,600,000.00 1,327,555,914.00	10,000,000.00 3,210,000,000.00
23030108	SFECIAL GARINTS AND INTERVENTION	3,138,000,000.00	1,327,333,914.00	3,210,000,000.00
Kebbi State Governme	ent 2021 Budget Estimates: 051700300100 - Univer	sal Basic Education (UBE)	- Expenditure Summary by	Economic
Code	Description	2020 Revised Budget	2020 Performance	2021 Approved Budget
Coue	Description	2020 Revised Budget	January to September	
	<u>EXPENDITURES</u>	<u>5,413,100,000.00</u>	<u>3,127,295,153.00</u>	<u>8,466,000,000.00</u>
	PERSONNEL COST	1,920,000,000.00	1,270,466,384.00	2,046,000,000.00
	SALARY	1,920,000,000.00	1,270,466,384.00	2,046,000,000.00
	SALARIES AND WAGES	1,920,000,000.00	1,270,466,384.00	2,046,000,000.00
21010101	OTHER RECURRENT COSTS	1,920,000,000.00	1,270,466,384.00	2,046,000,000.00
	OVERHEAD COST	<i>93,100,000.00</i> 92,100,000.00	<i>57,795,300.00</i> 56,817,300.00	<u>120,000,000.00</u> 119,000,000.00
	TRAVEL& TRANSPORT - GENERAL	10,000,000.00	8,168,000.00	15,000,000.00
	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	8,168,000.00	15,000,000.00
	UTILITIES - GENERAL	600,000.00	567,500.00	2,000,000.00
	ELECTRICITY CHARGES	600,000.00	567,500.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,500,000.00	2,201,600.00	13,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000.00	2,201,600.00	10,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,000,000.00	0	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,000,000.00	5,107,000.00	25,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	4,907,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	200,000.00	15,000,000.00
220205	TRAINING - GENERAL	5,000,000.00	2,131,800.00	8,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	2,131,800.00	8,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	9,000,000.00	0	6,000,000.00
	FINANCIAL CONSULTING	9,000,000.00	0	6,000,000.00
	MISCELLANEOUS EXPENSES GENERAL	55,000,000.00	38,641,400.00	50,000,000.00
	REFRESHMENT & MEALS	15,000,000.00	10,456,000.00	10,000,000.00
	HONORARIUM & SITTING ALLOWANCE	7,000,000.00	6,505,400.00	7,000,000.00 33,000,000.00
	Committee & Commision Expenses GRANTS AND CONTRIBUTIONS GENERAL	33,000,000.00 1,000,000.00	21,680,000.00 978,000.00	1,000,000.00
	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	978,000.00	1,000,000.00
	GRANTS TO GOVERNMENT OWNED COMPANIES -			
22040105	CURRENT	1,000,000.00	978,000.00	1,000,000.00
23	CAPITAL EXPENDITURE	3,400,000,000.00	1,799,033,469.00	6,300,000,000.00
2301	FIXED ASSETS PURCHASED	3,400,000,000.00	1,799,033,469.00	6,300,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	3,400,000,000.00	1,799,033,469.00	6,300,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	3,400,000,000.00	1,799,033,469.00	6,300,000,000.00
Kebbi State Governme	ent 2021 Budget Estimates: 051700300200 - Primar	y School Staff Pension Bo	ard - Expenditure Summary	y by Economic
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>4,700,000.00</u>	<u>3,507,706.00</u>	<u>7,352,096.00</u>
	PERSONNEL COST	2,300,000.00	1,707,706.00	3,852,096.00
	SALARY	2,300,000.00	1,707,706.00	3,852,096.00
	SALARIES AND WAGES	2,300,000.00	1,707,706.00	3,852,096.00
21010101		2,300,000.00	1,707,706.00	3,852,096.00
	OTHER RECURRENT COSTS OVERHEAD COST	<i>2,400,000.00</i> 2,400,000.00	<i>1,800,000.00</i> 1,800,000.00	<i>3,500,000.00</i> 3,500,000.00
	TRAVEL& TRANSPORT - GENERAL	400,000.00	300,000.00	500,000.00
	LOCAL TRAVEL & TRANSPORT - GENERAL	400,000.00	300,000.00	500,000.00
	UTILITIES - GENERAL	200,000.00	200,000.00	200,000.00
	ELECTRICITY CHARGES	200,000.00	200,000.00	200,000.00
	MATERIALS & SUPPLIES - GENERAL	800,000.00	675,000.00	900,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00	675,000.00	900,000.00
220204	MAINTENANCE SERVICES - GENERAL	650,000.00	325,000.00	900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	350,000.00	200,000.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	125,000.00	500,000.00
220205	TRAINING - GENERAL	0	0	200,000.00





2202050				
	LOCAL TRAINING	0	0	200,000.00
	MISCELLANEOUS EXPENSES GENERAL	350,000.00	300,000.00	800,000.00
2202100	1 REFRESHMENT & MEALS	200,000.00	200,000.00	300,000.00
2202102	Committee & Commision Expenses	0	0	300,000.00
2202102	5 Exco & Tender Expenses	150,000.00	100,000.00	200,000.00
Kebbi State Governm	ent 2021 Budget Estimates: 051700800100 - Librar	Board - Expenditure Sum		
Code	Description	2020 Revised Budget	2020 Performance	2021 Approved Budget
			January to September	
2		<u>41,250,000.00</u>	<u>32,803,152.00</u>	<u>61,500,000.00</u>
	PERSONNEL COST	35,000,000.00	28,303,152.00	54,000,000.00
	I SALARY	35,000,000.00	28,303,152.00	54,000,000.00
	I SALARIES AND WAGES	35,000,000.00	28,303,152.00	54,000,000.00
2101010		35,000,000.00	28,303,152.00	54,000,000.00
	OTHER RECURRENT COSTS	6,250,000.00	4,500,000.00	7,500,000.00
	2 OVERHEAD COST	6,200,000.00	4,500,000.00	7,450,000.00
	I TRAVEL& TRANSPORT - GENERAL	100,000.00	0	300,000.00
	2 LOCAL TRAVEL & TRANSPORT: OTHERS	100,000.00	0	300,000.00
	2 UTILITIES - GENERAL	100,000.00	0	200,000.00
2202020	L ELECTRICITY CHARGES	100,000.00	0	200,000.00
22020	3 MATERIALS & SUPPLIES - GENERAL	3,200,000.00	2,800,000.00	3,500,000.00
2202030	1 OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000.00	800,000.00	1,500,000.00
2202030	4 MAGAZINES & PERIODICALS	2,000,000.00	2,000,000.00	2,000,000.00
22020	MAINTENANCE SERVICES - GENERAL	2,300,000.00	1,300,000.00	2,450,000.00
2202040	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	800,000.00	400,000.00	1,000,000.00
2202040	2 MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	500,000.00
2202040	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	1,200,000.00	600,000.00	950,000.00
22020	5 TRAINING - GENERAL	0	0	300,000.00
2202050	LUCAL TRAINING	0	0	300,000.00
22021	MISCELLANEOUS EXPENSES GENERAL	500,000.00	400,000.00	700,000.00
2202100	1 REFRESHMENT & MEALS	100,000.00	0	200,000.00
2202102	4 Committee & Commision Expenses	400,000.00	400,000.00	500,000.00
220	GRANTS AND CONTRIBUTIONS GENERAL	50,000.00	0	50,000.00
22040	L LOCAL GRANTS AND CONTRIBUTIONS		2	50,000.00
	LOCAL GRANTS AND CONTRIBUTIONS	50,000.00	0	50,000.00
2204010	GRANTS TO GOVERNMENT OWNED COMPANIES -	50,000.00	0	50,000.00
	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	50,000.00	0	50,000.00
	GRANTS TO GOVERNMENT OWNED COMPANIES -	50,000.00	0 - Expenditure Summary by	50,000.00
Kebbi State Governm Code	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT eent 2021 Budget Estimates: 051702600100 - Arabic Description	50,000.00 & Islamic Eduction Board 2020 Revised Budget	0 - Expenditure Summary by 2020 Performance January to September	50,000.00 Economic 2021 Approved Budget
Kebbi State Governm Code	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT ent 2021 Budget Estimates: 051702600100 - Arabic Description <u>EXPENDITURES</u>	50,000.00 & Islamic Eduction Board 2020 Revised Budget <u>432,450,000.00</u>	0 - Expenditure Summary by 2020 Performance January to September <u>317,217,858.00</u>	50,000.00 Economic 2021 Approved Budget <u>472,450,000.00</u>
Kebbi State Governm Code 21	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT ent 2021 Budget Estimates: 051702600100 - Arabic Description <u>EXPENDITURES</u> PERSONNEL COST	50,000.00 & Islamic Eduction Board 2020 Revised Budget <u>432,450,000.00</u> 410,000,000.00	0 - Expenditure Summary by 2020 Performance January to September <u>317,217,858.00</u> 306,467,858.00	50,000.00 Economic 2021 Approved Budget <u>472,450,000.00</u> 450,000,000.00
Kebbi State Governm Code 21 210	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT ent 2021 Budget Estimates: 051702600100 - Arabic Description EXPENDITURES PERSONNEL COST I SALARY	50,000.00 & Islamic Eduction Board 2020 Revised Budget 432,450,000.00 410,000,000.00	0 - Expenditure Summary by 2020 Performance January to September <u>317,217,858.00</u> 306,467,858.00 306,467,858.00	50,000.00 Economic 2021 Approved Budget <u>472,450,000.00</u> 450,000,000.00 450,000,000.00
Kebbi State Governm Code 21 210 2100 21010	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT Description EXPENDITURES FRSONNEL COST SALARY SALARIES AND WAGES	50,000.00 & Islamic Eduction Board 2020 Revised Budget 432,450,000.00 410,000,000.00 410,000,000.00	0 - Expenditure Summary by 2020 Performance January to September 317,217,858.00 306,467,858.00 306,467,858.00 306,467,858.00	50,000.00 Economic 2021 Approved Budget <u>472,450,000,000.00</u> 450,000,000.00 450,000,000.00
Kebbi State Governm Code 21 210 2100 210100 2101010	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	50,000.00 & Islamic Eduction Board 2020 Revised Budget 432,450,000.00 410,000,000.00 410,000,000.00 410,000,000.00 410,000,000.00	0 - Expenditure Summary by 2020 Performance January to September <u>317,217,858.00</u> 306,467,858.00 306,467,858.00 306,467,858.00 306,467,858.00	50,000.00 Economic 2021 Approved Budget 472,450,000.00 450,000,000.00 450,000,000.00 450,000,000.00
Kebbi State Governm Code 21 210 21010 2101010 2101010 22	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT CURRENT Description EXPENDITURES PERSONNEL COST SALARY SALARY COTHER RECURRENT COSTS	50,000.00 & Islamic Eduction Board 2020 Revised Budget 432,450,000.00 410,000,000.00 410,000,000.00 410,000,000.00 22,450,000.00	0 - Expenditure Summary by 2020 Performance January to September <u>317,217,858.00</u> 306,467,858.00 306,467,858.00 306,467,858.00 306,467,858.00 10,750,000.00	50,000.00 Economic 2021 Approved Budget 472,450,000.00 450,000,000.00 450,000,000.00 450,000,000.00 22,450,000.00
Kebbi State Governm Code 21 210 21010 210100 2101010 22 220	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT CURRENT Description Image: PERSONNEL COST Image: SALARY Image: SALARY Image: Other Recurrent COSTS Image: Other Recurrent COST	50,000.00 & Islamic Eduction Board 2020 Revised Budget 432,450,000.00 410,000,000.00 410,000,000.00 410,000,000.00 22,450,000.00 22,200,000.00	0 - Expenditure Summary by 2020 Performance January to September 317,217,858.00 306,467,858.00 306,467,858.00 306,467,858.00 306,467,858.00 10,750,000.00 10,500,000.00	50,000.00 Economic 2021 Approved Budget 472,450,000.00 450,000,000.00 450,000,000.00 450,000,000.00 22,450,000.00 22,200,000.00
Kebbi State Governm Code 21 210 21010 210100 2101010 22 2200 22020	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT CURRENT Image: Im	50,000.00 & Islamic Eduction Board 2020 Revised Budget 432,450,000.00 410,000,000.00 410,000,000.00 410,000,000.00 22,450,000.00 22,200,000.00 1,000,000.00	0 - Expenditure Summary by 2020 Performance January to September 317,217,858.00 306,467,858.00 306,467,858.00 306,467,858.00 306,467,858.00 10,750,000.00 10,500,000.00	50,000.00 Economic 2021 Approved Budget 472,450,000,000.00 450,000,000.00 450,000,000.00 450,000,000.00 22,450,000.00 22,200,000.00 1,000,000.00
Kebbi State Governm Code 21 210 21010 2101010 2101010 22020 22020 2202010	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT CURRENT Image: Im	50,000.00 & Islamic Eduction Board 2020 Revised Budget 432,450,000.00 410,000,000.00 410,000,000.00 410,000,000.00 22,450,000.00 22,200,000.00 1,000,000.00 1,000,000.00	0 - Expenditure Summary by 2020 Performance January to September 317,217,858.00 306,467,858.00 306,467,858.00 306,467,858.00 10,750,000.00 10,500,000.00 750,000.00	50,000.00 Economic 2021 Approved Budget 472,450,000.00 450,000,000.00 450,000,000.00 450,000,000.00 22,450,000.00 22,200,000.00 1,000,000.00 1,000,000.00
Kebbi State Governm Code 21 210 21010 2101010 2101010 22020 2202010 2202010 2202010 2202010	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT ent 2021 Budget Estimates: 051702600100 - Arabic Description Image: Second Stress PERSONNEL COST Image: SALARY Image: SALARY Image: SALARY Image: SALARY Image: OVERHEAD COST Image: Comparison Stress Image: OVERHEAD COST Image: Comparison Stress Image: Comparison St	50,000.00 & Islamic Eduction Board 2020 Revised Budget 432,450,000.00 410,000,000.00 410,000,000.00 410,000,000.00 22,450,000.00 22,200,000.00 1,000,000.00 1,000,000.00 400,000.00	0 - Expenditure Summary by 2020 Performance January to September 317,217,858.00 306,467,858.00 306,467,858.00 306,467,858.00 10,750,000.00 10,500,000.00 750,000.00 400,000.00	50,000.00 Economic 2021 Approved Budget 472,450,000,000.00 450,000,000.00 450,000,000.00 22,450,000.00 22,200,000.00 1,000,000.00 400,000.00
Kebbi State Governm Code 21 210 21010 2101010 2101010 2202020 2202010 2202010 2202020 2202020	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT GURENT Image:	50,000.00 & Islamic Eduction Board 2020 Revised Budget 432,450,000.00 410,000,000.00 410,000,000.00 22,450,000.00 22,250,000.00 1,000,000.00 1,000,000.00 400,000.00 400,000.00	0 - Expenditure Summary by 2020 Performance January to September 317,217,858.00 306,467,858.00 306,467,858.00 306,467,858.00 10,750,000.00 10,500,000.00 750,000.00 400,000.00 400,000.00	50,000.00 Economic 2021 Approved Budget 472,450,000,000.00 450,000,000.00 450,000,000.00 22,450,000.00 22,200,000.00 1,000,000.00 1,000,000.00 400,000.00 400,000.00
Kebbi State Governm Code 210 210 210100 210100 210100 220200 2202010 2202010 220200 2202020 2202020	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT ent 2021 Budget Estimates: 051702600100 - Arabic Description EXPENDITURES PERSONNEL COST SALARY SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST I TRAVEL& TRANSPORT - GENERAL L LOCAL TRAVEL & TRANSPORT: OTHERS Q UTILITES - GENERAL S WATER RATES B MATERIALS & SUPPLIES - GENERAL	50,000.00 & Islamic Eduction Board 2020 Revised Budget 432,450,000.00 410,000,000.00 410,000,000.00 410,000,000.00 22,450,000.00 22,200,000.00 1,000,000.00 1,000,000.00 400,000.00 1,800,000.00 1,800,000.00	0 - Expenditure Summary by 2020 Performance January to September 317,217,858.00 306,467,858.00 306,467,858.00 306,467,858.00 306,467,858.00 10,750,000.00 750,000.00 400,000.00 400,000.00 1,450,000.00	50,000.00 Economic 2021 Approved Budger 472,450,000,000.00 450,000,000.00 450,000,000.00 22,450,000.00 22,450,000.00 1,000,000.00 400,000.00 1,800,000.00 1,800,000.00
Kebbi State Governm Code 21 210 21010 210100 2101010 2101010 220200 2202010 2202010 2202020 2202020 2202020 2202020 2202020	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT GURENT Image:	50,000.00 & Islamic Eduction Board 2020 Revised Budget 432,450,000.00 410,000,000.00 410,000,000.00 22,450,000.00 22,250,000.00 1,000,000.00 1,000,000.00 400,000.00 400,000.00	0 - Expenditure Summary by 2020 Performance January to September 317,217,858.00 306,467,858.00 306,467,858.00 306,467,858.00 10,750,000.00 10,500,000.00 750,000.00 400,000.00 400,000.00	50,000.00 Economic 2021 Approved Budget 472,450,000,000.00 450,000,000.00 450,000,000.00 22,450,000.00 22,200,000.00 1,000,000.00 400,000.00 1,800,000.00 1,800,000.00 1,800,000.00
Kebbi State Governm Code 21 210 2101010 2101010 2101010 2202010 2202010 2202020 2202020 22020200 22020200 22020200 22020200 22020200 22020200 22020200 22020200 22020200 22020200 22020200 22020200 2202040	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT GESCRIPTION I EXPENDITURES I SALARY I SALARY I SALARY I SALARY I SALARY I OFFICE AND WAGES I TRAVEL & TRANSPORT - GENERAL I COLAL TRAVEL & TRANSPORT - GENERAL I LOCAL TRAVEL & TRANSPORT - GENERAL I OFFICE STATIONERIES / COMPUTER CONSUMABLES I MAINTENANCE SERVICES - GENERAL I MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000.00 & Islamic Eduction Board 2020 Revised Budget 432,450,000.00 410,000,000.00 410,000,000.00 410,000,000.00 22,450,000.00 1,000,000.00 1,000,000.00 1,000,000.00 400,000.00 1,800,000.00	0 - Expenditure Summary by 2020 Performance January to September 317,217,858.00 306,467,858.00 306,467,858.00 306,467,858.00 10,750,000.00 10,500,000.00 750,000.00 400,000.00 1,450,000.00 1,450,000.00	50,000.00 Economic 2021 Approved Budger 472,450,000,000.00 450,000,000.00 450,000,000.00 22,450,000,000.00 22,450,000.00 1,000,000.00 1,000,000.00 1,800,000.00 1,800,000.00 10,000,000.00
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Kebbi State Governm Code 2 210 210 210101 2101010 2101010 210200 2202010 220200 22020200 2202020 22020200 2202020 22020200 2202020 22020200 22020200 22020200 22020200 22020200 22020200 22020200 22020200 22020200 22020400 22020400 22020400 22020400 22020400	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT Description I JESCRIPTION I JESCRIPTION I SALARY I I COCKENERT COSTS I I I I I I I I I I I I I I I I I </td <td>50,000.00 & Islamic Eduction Board 2020 Revised Budget 432,450,000.00 410,000,000.00 410,000,000.00 410,000,000.00 22,450,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,800,000.00 1,800,000.00 1,800,000.00 1,800,000.00 200,0</td> <td>0 - Expenditure Summary by 2020 Performance January to September 317,217,858.00 306,467,858.00 306,467,858.00 306,467,858.00 306,467,858.00 10,750,000.00 10,500,000.00 750,000.00 1,450,000.00 1,450,000.00 600,000.00 50,000.00</td> <td>50,000.00 Economic 2021 Approved Budget 472,450,000,000.00 450,000,000.00 450,000,000.00 22,450,000.00 22,250,000.00 1,000,000.00 1,000,000.00 1,800,000.00 1,800,000.00 1,800,000.00 200,000.00 9,000,000.00</td>	50,000.00 & Islamic Eduction Board 2020 Revised Budget 432,450,000.00 410,000,000.00 410,000,000.00 410,000,000.00 22,450,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,800,000.00 1,800,000.00 1,800,000.00 1,800,000.00 200,0	0 - Expenditure Summary by 2020 Performance January to September 317,217,858.00 306,467,858.00 306,467,858.00 306,467,858.00 306,467,858.00 10,750,000.00 10,500,000.00 750,000.00 1,450,000.00 1,450,000.00 600,000.00 50,000.00	50,000.00 Economic 2021 Approved Budget 472,450,000,000.00 450,000,000.00 450,000,000.00 22,450,000.00 22,250,000.00 1,000,000.00 1,000,000.00 1,800,000.00 1,800,000.00 1,800,000.00 200,000.00 9,000,000.00
Kebbi State Governm Code 2 210 210 210101 2101010 2101010 210200 2202010 2202010 22020200 2202020 22020200 2202020 22020200 2202020 22020200 22020200 22020200 22020200 22020200 22020200 22020200 22020200 22020200 22020400 22020400 22020400 22020400 22020400 22020100 22020400	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT Description I Description I SALARY I OVERHEAD COST I I I I I I I I I I I I I I I I <td>50,000.00 & Islamic Eduction Board 2020 Revised Budget 432,450,000.00 410,000,000.00 410,000,000.00 410,000,000.00 22,450,000.00 22,200,000.00 1,000,000.00 1,000,000.00 400,000.00 1,800,000.00 1,800,000.00 1,800,000.00 1,800,000.00 200,000.00 200,000.00 9,000,000.00 9,000,000.00 9,000,000.00 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,0</td> <td>0 - Expenditure Summary by 2020 Performance January to September 317,217,858.00 306,467,858.00 306,467,858.00 306,467,858.00 306,467,858.00 10,750,000.00 10,500,000.00 750,000.00 400,000.00 1,450,000.00 1,450,000.00 600,000.00 50,000.00 6,750,000.00</td> <td>50,000.00 Economic 2021 Approved Budget 472,450,000,000.00 450,000,000.00 450,000,000.00 22,450,000.00 22,250,000.00 1,000,000.00 1,000,000.00 1,800,000.00 1,800,000.00 200,000.00 9,000,000.00 9,000,000.00</td>	50,000.00 & Islamic Eduction Board 2020 Revised Budget 432,450,000.00 410,000,000.00 410,000,000.00 410,000,000.00 22,450,000.00 22,200,000.00 1,000,000.00 1,000,000.00 400,000.00 1,800,000.00 1,800,000.00 1,800,000.00 1,800,000.00 200,000.00 200,000.00 9,000,000.00 9,000,000.00 9,000,000.00 1,000,000 1,000,000 1,000,000 1,000,000 1,000,000 1,000,0	0 - Expenditure Summary by 2020 Performance January to September 317,217,858.00 306,467,858.00 306,467,858.00 306,467,858.00 306,467,858.00 10,750,000.00 10,500,000.00 750,000.00 400,000.00 1,450,000.00 1,450,000.00 600,000.00 50,000.00 6,750,000.00	50,000.00 Economic 2021 Approved Budget 472,450,000,000.00 450,000,000.00 450,000,000.00 22,450,000.00 22,250,000.00 1,000,000.00 1,000,000.00 1,800,000.00 1,800,000.00 200,000.00 9,000,000.00 9,000,000.00
Kebbi State Governm Code 2 210 210 210101 2101010 2101010 2101010 2101010 21000 2202010 2202010 22020200 2202020 22020200 2202020 22020200 2202020 22020200 22020200 22020200 22020200 22020200 22020200 220202040 22020400 22020400 22020400 22020100 2202100	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT Description I Description I SALARY I I SALARY I OVERHEAD COST I I I I I I I I I I I I I	50,000.00 & Islamic Eduction Board 2020 Revised Budget 432,450,000.00 410,000,000.00 410,000,000.00 410,000,000.00 22,450,000.00 22,200,000.00 1,000,000.00 400,000.00 1,800,000.00 1,800,000.00 1,800,000.00 1,800,000.00 200,000.00 9,000,000 9,000,000 9,000,000 9,000,000 9,000,	0 - Expenditure Summary by 2020 Performance January to September 317,217,858.00 306,467,858.00 306,467,858.00 306,467,858.00 306,467,858.00 10,750,000.00 10,500,000.00 750,000.00 400,000.00 1,450,000.00 1,450,000.00 600,000.00 50,000.00 500,000.00	50,000.00 Economic 2021 Approved Budget 472,450,000,000 450,000,000.00 450,000,000.00 450,000,000.00 22,450,000.00 22,200,000.00 1,000,000.00 1,000,000.00 1,800,000.00 1,800,000.00 200,000.00 9,000,000.00 8,000,000.00 8,000,000.00 8,000,000.00 8,000,000.00 8,000,000.00 8,000,000.00 1,000,000,000 1,000,000,000 1,00
Kebbi State Governm Code 21 210 210101 2101010 2101010 2101010 2101010 2101010 2101010 2102020 2202010 2202020 2202020 2202030 2202040 2202040 2202040 220210 220210 220210	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT Description I Description I SALARY I OTHER RECURRENT COSTS I I I I I I I I I I I I I I<	50,000.00 & Islamic Eduction Board 2020 Revised Budget 432,450,000.00 410,000,000.00 410,000,000.00 410,000,000.00 22,450,000.00 22,200,000.00 1,000,000.00 400,000.00 400,000.00 1,800,000.00 1,800,000.00 1,800,000.00 200,000.00 9,000,000.00 9,000,000.00 8,000,000.00 9,000,000.00 8,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000 4,000,000 4,000,000 4,000,000 4,000,000 4,000,000 4,000,000 4,000,000	0 - Expenditure Summary by 2020 Performance January to September 317,217,858.00 306,467,858.00 306,467,858.00 306,467,858.00 306,467,858.00 10,750,000.00 10,500,000.00 750,000.00 1,450,000.00 1,450,000.00 6,750,000.00 6,750,000.00 500,000.00 0 0	50,000.00 Economic 2021 Approved Budget 472,450,000,000 450,000,000.00 450,000,000.00 450,000,000.00 22,450,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,800,000.00 1,800,000.00 200,000.00 9,000,000.00 9,000,000.00 1,000,000,000 1,000,000.00 1,000,
Kebbi State Governm Code 2 210 210 210101 2101010 2101010 2101010 2101010 21000 2202010 220200 22020200 2202020 22020200 2202020 22020200 2202020 22020200 22020200 22020200 22020200 22020200 22020200 220202040 22020400 22020400 2202100 2202102 2202102 2202102 2202102	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT Description I Description I SALARY I I SALARY I I I I I I I I I I I I I I I <	50,000.00 & Islamic Eduction Board 2020 Revised Budget 432,450,000.00 410,000,000.00 410,000,000.00 410,000,000.00 22,450,000.00 22,450,000.00 1,000,000.00 1,000,000.00 400,000.00 1,800,000.00 1,800,000.00 1,800,000.00 200,000.00 9,000,000.00 9,000,000.00 8,000,000.00 8,000,000.00 1,000,00	0 - Expenditure Summary by 2020 Performance January to September 317,217,858.00 306,467,858.00 306,467,858.00 306,467,858.00 306,467,858.00 10,750,000.00 10,500,000.00 750,000.00 400,000.00 1,450,000.00 1,450,000.00 600,000.00 50,000.00 0 500,000.00 0 500,000.00	50,000.00 Economic 2021 Approved Budget 472,450,000,000.00 450,000,000.00 450,000,000.00 22,450,000.00 22,200,000.00 1,000,000.00 1,000,000.00 1,800,000.00 1,800,000.00 0,000,000.00 200,000.00 9,000,000.00 9,000,000.00 1,000,000.00 220,000.00 0,000,000.00 1,000,000.00 0,000,000.00 1,000,000.00 0,000,000.00 1,000,000.00 0,000,000.00 1,000,000.00 250,000.00 250,000.00
Kebbi State Governm Code 210 210100 2101010 2101010 2101010 22020 220200 220200 220200 2202000 2202000 2202000 2202000 2202000 22020400 22020400 22020400 2202100 2202102	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT Description Bescription Description EXPENDITURES PERSONNEL COST I SALARY I SALARY OTHER RECURRENT COSTS OVERHEAD COST I TRAVEL& TRANSPORT - GENERAL COLCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL I WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE OTHER MAINTENANCE SERVICES MAINTENANCE OF OFFICE FURNITURE OTHER MAINTENANCE SERVICES MINTENANCE OF OFFICE FURNITURE OTHER MAINTENANCE SERVICES MISCELLANEOUS EXPENSES GENERAL VELFARE PACKAGES SCHOOL EXPENSES GRANTS AND CONTRIBUTIONS GENERAL	50,000.00 & Islamic Eduction Board 2020 Revised Budget 432,450,000.00 410,000,000.00 410,000,000.00 410,000,000.00 22,450,000.00 22,450,000.00 1,000,000.00 1,000,000.00 1,800,000.00 1,800,000.00 1,800,000.00 1,800,000.00 200,000.00 9,000,000.00 9,000,000.00 8,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 200,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 1,000,000.00 1,000,000.00 3,000,000.00 3,000,000.00 1,000,000.00 3,000,000 3,000,000	0 - Expenditure Summary by 2020 Performance January to September 317,217,858.00 306,467,858.00 306,467,858.00 306,467,858.00 306,467,858.00 10,750,000.00 10,500,000.00 750,000.00 400,000.00 1,450,000.00 1,450,000.00 600,000.00 50,000.00 0 500,	50,000.00 Economic 2021 Approved Budget 472,450,000,000 450,000,000.00 450,000,000.00 450,000,000.00 22,450,000.00 22,2450,000.00 1,000,000.00





Kebbi State Governme	ent 2021 Budget Estimates: 051702700100 - Abdul	lahi Fodio Islamic Centre	- Expenditure Summary by I	Economic
Code	Description	2020 Revised Budget	2020 Performance	2021 Approved Budget
		2020 Revised Budget	January to September	2021 Approved Budget
2	<u>EXPENDITURES</u>	<u>73,950,000.00</u>	<u>55,379,943.00</u>	<u>77,350,000.00</u>
	PERSONNEL COST	67,700,000.00	50,869,943.00	71,000,000.00
	SALARY	67,700,000.00	50,869,943.00	71,000,000.00
	SALARIES AND WAGES	67,700,000.00	50,869,943.00	71,000,000.00
21010101 22	OTHER RECURRENT COSTS	67,700,000.00	50,869,943.00	71,000,000.00
-	OVERHEAD COST	<i>6,250,000.00</i> 6,250,000.00	4,510,000.00	6,350,000.00
	TRAVEL& TRANSPORT - GENERAL	1,000,000.00	4,510,000.00 700,000.00	6,350,000.00 1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	700,000.00	1,000,000.00
	UTILITIES - GENERAL	500,000.00	350,000.00	500,000.00
	ELECTRICITY CHARGES	500,000.00	350,000.00	500,000.00
	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	1,090,000.00	1,600,000.00
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,300,000.00	950,000.00	1,400,000.00
		200.000.00	110,000,00	200,000,00
		200,000.00	140,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,750,000.00	1,240,000.00	1,750,000.00
22020401	EQUIPMENT	600,000.00	450,000.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	350,000.00	240,000.00	350,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	350,000.00	500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	300,000.00	200,000.00	300,000.00
-	MISCELLANEOUS EXPENSES GENERAL	1,500,000.00	1,130,000.00	1,500,000.00
	REFRESHMENT & MEALS	500,000.00	430,000.00	500,000.00
	HONORARIUM & SITTING ALLOWANCE	100,000.00	100,000.00	100,000.00
	PUBLICITY & ADVERTISEMENTS	200,000.00	150,000.00	200,000.00
22021004	MEDICAL EXPENSES-LOCAL	700,000.00	450,000.00	700,000.00
Kebbi State Governme	ent 2021 Budget Estimates: 051705700100 - Secon	dary School Management		ary by Economic
Code	Description	2020 Revised Budget	2020 Performance	2021 Approved Budget
2	EXPENDITURES	1 820 210 060 00	January to September	2 215 790 029 00
		<u>1,829,319,060.00</u> 1,680,627,253,00	<u>1,366,628,608.00</u> 1 252 834 008.00	<u>2,315,780,028.00</u> 2 123 520 028.00
21	PERSONNEL COST	1,680,627,253.00	1,252,834,008.00	2,123,520,028.00
21 2101	PERSONNEL COST SALARY	1,680,627,253.00 1,680,627,253.00	1,252,834,008.00 1,252,834,008.00	2,123,520,028.00 2,123,520,028.00
21 2101	PERSONNEL COST SALARY SALARIES AND WAGES	1,680,627,253.00	1,252,834,008.00	2,123,520,028.00
21 2101 210101 21010101	PERSONNEL COST SALARY SALARIES AND WAGES	1,680,627,253.00 1,680,627,253.00 1,680,627,253.00	1,252,834,008.00 1,252,834,008.00 1,252,834,008.00	2,123,520,028.00 2,123,520,028.00 2,123,520,028.00
21 2101 210101 21010101 22	PERSONNEL COST SALARY SALARIES AND WAGES SALARY	1,680,627,253.00 1,680,627,253.00 1,680,627,253.00 1,680,627,253.00	1,252,834,008.00 1,252,834,008.00 1,252,834,008.00 1,252,834,008.00 1,252,834,008.00	2,123,520,028.00 2,123,520,028.00 2,123,520,028.00 2,123,520,028.00
21 2101 210101 21010101 222 2202	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS	1,680,627,253.00 1,680,627,253.00 1,680,627,253.00 1,680,627,253.00 148,691,807.00	1,252,834,008.00 1,252,834,008.00 1,252,834,008.00 1,252,834,008.00 113,794,600.00	2,123,520,028.00 2,123,520,028.00 2,123,520,028.00 2,123,520,028.00 192,260,000.00
21 2101 210101 21010101 22 2202 220201	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST	1,680,627,253.00 1,680,627,253.00 1,680,627,253.00 1,680,627,253.00 148,691,807.00 148,441,807.00 1,500,000.00	1,252,834,008.00 1,252,834,008.00 1,252,834,008.00 1,252,834,008.00 113,794,600.00 113,734,600.00	2,123,520,028.00 2,123,520,028.00 2,123,520,028.00 2,123,520,028.00 192,260,000.00 191,160,000.00
21 2101 210101 21010101 220202 220201 22020102 220202	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL	1,680,627,253.00 1,680,627,253.00 1,680,627,253.00 148,627,253.00 148,6291,807.00 148,441,807.00 1,500,000.00 1,500,000.00 1,000,000.00	1,252,834,008.00 1,252,834,008.00 1,252,834,008.00 1,252,834,008.00 113,794,600.00 113,734,600.00 103,000.00 103,000.00 715,000.00	2,123,520,028.00 2,123,520,028.00 2,123,520,028.00 2,123,520,028.00 192,260,000.00 191,160,000.00 2,000,000.00 1,300,000.00
21 2101 210101 21010101 220202 220201 22020102 2202020 22020205	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL WATER RATES	1,680,627,253.00 1,680,627,253.00 1,680,627,253.00 1,680,627,253.00 148,691,807.00 148,441,807.00 1,500,000.00 1,500,000.00 1,000,000.00	1,252,834,008.00 1,252,834,008.00 1,252,834,008.00 1,252,834,008.00 113,794,600.00 113,734,600.00 103,000.00 103,000.00 715,000.00	2,123,520,028.00 2,123,520,028.00 2,123,520,028.00 2,123,520,028.00 192,260,000.00 191,160,000.00 2,000,000.00 1,300,000.00 1,300,000.00
21 2101 210101 21010101 220202 220201 22020102 2202020 22020205	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL	1,680,627,253.00 1,680,627,253.00 1,680,627,253.00 148,627,253.00 148,6291,807.00 148,441,807.00 1,500,000.00 1,500,000.00 1,000,000.00	1,252,834,008.00 1,252,834,008.00 1,252,834,008.00 1,252,834,008.00 113,794,600.00 113,734,600.00 103,000.00 103,000.00 715,000.00	2,123,520,028.00 2,123,520,028.00 2,123,520,028.00 2,123,520,028.00 192,260,000.00 191,160,000.00 2,000,000.00 1,300,000.00
21 2101 210101 21010101 220202 22020102 22020102 22020205 22020205 22020205	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL WATER RATES	1,680,627,253.00 1,680,627,253.00 1,680,627,253.00 1,680,627,253.00 148,691,807.00 148,441,807.00 1,500,000.00 1,500,000.00 1,000,000.00	1,252,834,008.00 1,252,834,008.00 1,252,834,008.00 1,252,834,008.00 113,794,600.00 113,734,600.00 103,000.00 103,000.00 715,000.00	2,123,520,028.00 2,123,520,028.00 2,123,520,028.00 2,123,520,028.00 192,260,000.00 191,160,000.00 2,000,000.00 1,300,000.00 1,300,000.00
21 2101 210101 21010101 220202 22020102 22020102 22020205 22020205 22020205 22020301	PERSONNEL COST SALARY SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL	1,680,627,253.00 1,680,627,253.00 1,680,627,253.00 1,680,627,253.00 148,691,807.00 148,441,807.00 1,500,000.00 1,500,000.00 1,000,000.00 2,000,000.00	1,252,834,008.00 1,252,834,008.00 1,252,834,008.00 1,252,834,008.00 113,794,600.00 113,734,600.00 103,000.00 715,000.00 715,000.00 1,684,800.00	2,123,520,028.00 2,123,520,028.00 2,123,520,028.00 2,123,520,028.00 192,260,000.00 191,160,000.00 2,000,000.00 1,300,000.00 1,300,000.00
21 2101 210101 21010101 220202 22020102 22020102 22020205 22020205 22020205 22020301	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,680,627,253.00 1,680,627,253.00 1,680,627,253.00 1,680,627,253.00 148,691,807.00 148,441,807.00 1,500,000.00 1,500,000.00 1,000,000.00 2,000,000.00 2,000,000.00	1,252,834,008.00 1,252,834,008.00 1,252,834,008.00 1,252,834,008.00 113,794,600.00 113,734,600.00 103,000.00 715,000.00 715,000.00 1,684,800.00 1,684,800.00	2,123,520,028.00 2,123,520,028.00 2,123,520,028.00 2,123,520,028.00 192,260,000.00 191,160,000.00 2,000,000.00 1,300,000.00 1,300,000.00 2,000,000.00 2,000,000.00
21 2101 210101 21010101 220202 22020102 22020102 22020205 22020205 22020203 22020301 22020301	PERSONNEL COST SALARY SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT - OTHERS UTILITIES - GENERAL WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,680,627,253.00 1,680,627,253.00 1,680,627,253.00 1,680,627,253.00 148,691,807.00 148,441,807.00 1,500,000.00 1,500,000.00 1,000,000.00 2,000,000.00 2,000,000.00 2,700,000.00	1,252,834,008.00 1,252,834,008.00 1,252,834,008.00 1,252,834,008.00 113,794,600.00 113,734,600.00 103,000.00 715,000.00 715,000.00 1,684,800.00 1,586,200.00	2,123,520,028.00 2,123,520,028.00 2,123,520,028.00 2,123,520,028.00 192,260,000.00 191,160,000.00 2,000,000.00 1,300,000.00 1,300,000.00 2,000,000.00 2,000,000.00 2,000,000.00
21 2101 210101 21010101 220202 22020102 22020102 22020205 22020205 22020301 22020301 22020301 22020401 22020401	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT - GENERAL UCTLITIES - GENERAL WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,680,627,253.00 1,680,627,253.00 1,680,627,253.00 1,680,627,253.00 148,691,807.00 148,441,807.00 1,500,000.00 1,500,000.00 2,000,000.00 2,000,000.00 2,700,000.00 1,500,000.00	1,252,834,008.00 1,252,834,008.00 1,252,834,008.00 1,252,834,008.00 1,252,834,008.00 113,794,600.00 103,000.00 103,000.00 715,000.00 1,684,800.00 1,684,800.00 1,586,200.00 843,600.00	2,123,520,028.00 2,123,520,028.00 2,123,520,028.00 2,123,520,028.00 192,260,000.00 191,160,000.00 2,000,000.00 1,300,000.00 2,000,000.00 2,000,000.00 4,000,000.00
21 2101 210101 21010101 220201 22020102 22020102 22020205 22020205 22020301 22020301 22020401 22020401 22020402 22020402 22020402	PERSONNEL COST SALARY SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT - GENERAL UCILLITIES - GENERAL WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE	1,680,627,253.00 1,680,627,253.00 1,680,627,253.00 1,680,627,253.00 148,691,807.00 148,441,807.00 1,500,000.00 1,500,000.00 2,000,000.00 2,000,000.00 2,700,000.00 1,500,000.00 1,500,000.00	1,252,834,008.00 1,252,834,008.00 1,252,834,008.00 1,252,834,008.00 1,252,834,008.00 113,794,600.00 113,734,600.00 103,000.00 103,000.00 715,000.00 1,684,800.00 1,684,800.00 1,586,200.00 843,600.00 742,600.00	2,123,520,028.00 2,123,520,028.00 2,123,520,028.00 2,123,520,028.00 192,260,000.00 2,000,000.00 2,000,000.00 1,300,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00
21 2101 210101 21010101 220201 22020102 22020102 22020205 22020205 22020301 22020301 22020401 22020401 22020402 22020402 22020501	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE TRAINING - GENERAL	1,680,627,253.00 1,680,627,253.00 1,680,627,253.00 1,680,627,253.00 148,691,807.00 148,441,807.00 1,500,000.00 1,500,000.00 2,000,000.00 2,000,000.00 2,700,000.00 1,500,000.00 1,500,000.00 1,200,000.00 0	1,252,834,008.00 1,252,834,008.00 1,252,834,008.00 1,252,834,008.00 1,252,834,008.00 113,794,600.00 113,734,600.00 103,000.00 103,000.00 715,000.00 715,000.00 1,684,800.00 1,586,200.00 843,600.00 742,600.00 0	2,123,520,028.00 2,123,520,028.00 2,123,520,028.00 2,123,520,028.00 192,260,000.00 2,000,000.00 2,000,000.00 1,300,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 500,000.00
21 2101 210101 21010101 220201 22020102 22020102 22020205 22020205 22020301 22020301 22020401 22020401 22020402 22020402 22020501 22020501 22020501 22021006	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE TRAINING - GENERAL LOCAL TRAINING MISCELLANEOUS EXPENSES GENERAL POSTAGES & COURIER SERVICES	1,680,627,253.00 1,680,627,253.00 1,680,627,253.00 1,680,627,253.00 148,691,807.00 148,691,807.00 1,500,000.00 1,500,000.00 2,000,000.00 2,000,000.00 1,500,000.00 1,500,000.00 1,500,000.00 0 1,200,000.00 0 0 0 0 0	1,252,834,008.00 1,252,834,008.00 1,252,834,008.00 1,252,834,008.00 113,794,600.00 113,734,600.00 103,000.00 715,000.00 715,000.00 1,684,800.00 1,684,800.00 1,586,200.00 843,600.00 0 109,645,600.00 4,022,600.00	2,123,520,028.00 2,123,520,028.00 2,123,520,028.00 2,123,520,028.00 192,260,000.00 191,160,000.00 2,000,000.00 1,300,000.00 1,300,000.00 2,000,000.00 2,000,000.00 2,000,000.00 500,000.00 181,360,000.00 35,000,000.00
21 2101 210101 2101010 220201 22020102 22020102 22020205 22020205 22020301 22020301 22020401 22020401 22020402 22020402 22020501 22020501 22021006 22021006	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE TRAINING - GENERAL LOCAL TRAINING MISCELLANEOUS EXPENSES GENERAL POSTAGES & COURIER SERVICES WELFARE PACKAGES	1,680,627,253.00 1,680,627,253.00 1,680,627,253.00 1,680,627,253.00 148,691,807.00 148,691,807.00 148,441,807.00 1,500,000.00 1,000,000.00 2,000,000.00 2,000,000.00 1,200,000.00 1,200,000.00 0 1,200,000.00 1,200,000.00 1,200,000.00 0 141,241,807.00 13,022,600.00 500,000.00	1,252,834,008.00 1,252,834,008.00 1,252,834,008.00 1,252,834,008.00 113,794,600.00 113,734,600.00 103,000.00 715,000.00 715,000.00 1,684,800.00 1,684,800.00 1,586,200.00 843,600.00 0 109,645,600.00 4,022,600.00 115,000.00	2,123,520,028.00 2,123,520,028.00 2,123,520,028.00 2,123,520,028.00 192,260,000.00 191,160,000.00 2,000,000.00 1,300,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 500,000.00 181,360,000.00 35,000,000.00
21 2101 210101 2101010 22020 22020102 22020102 22020205 22020205 22020301 22020301 22020401 22020401 22020402 22020402 22020401 22020501 22020501 22021006 22021007 22021009	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE TRAINING - GENERAL LOCAL TRAINING MISCELLANEOUS EXPENSES GENERAL POSTAGES & COURIER SERVICES WELFARE PACKAGES SPORTING ACTIVITIES	1,680,627,253.00 1,680,627,253.00 1,680,627,253.00 1,680,627,253.00 148,691,807.00 148,691,807.00 148,441,807.00 1,500,000.00 1,500,000.00 2,000,000.00 2,000,000.00 1,200,000.00 1,200,000.00 0 141,241,807.00 13,022,600.00 500,000.00 1,500,000.00	1,252,834,008.00 1,252,834,008.00 1,252,834,008.00 1,252,834,008.00 113,794,600.00 113,734,600.00 103,000.00 715,000.00 715,000.00 1,684,800.00 1,684,800.00 1,586,200.00 843,600.00 0 109,645,600.00 1,426,600.00 1,426,600.00	2,123,520,028.00 2,123,520,028.00 2,123,520,028.00 2,123,520,028.00 192,260,000.00 191,160,000.00 2,000,000.00 1,300,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 500,000.00 181,360,000.00 35,000,000.00 6,000,000.00
21 2101 210101 2101010 22020 22020102 22020102 22020205 22020205 22020301 22020301 22020401 22020401 22020402 22020402 22020401 22020501 22020501 22021006 22021007 22021009 22021001	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE TRAINING - GENERAL LOCAL TRAINING MISCELLANEOUS EXPENSES GENERAL POSTAGES & COURIER SERVICES WELFARE PACKAGES SPORTING ACTIVITIES SPECIAL DAYS/CELEBRATIONS	1,680,627,253.00 1,680,627,253.00 1,680,627,253.00 1,680,627,253.00 148,691,807.00 148,691,807.00 148,441,807.00 1,500,000.00 1,500,000.00 2,000,000.00 2,000,000.00 1,200,000.00 1,200,000.00 0 141,241,807.00 13,022,600.00 500,000.00 1,500,000.00 900,000.00	1,252,834,008.00 1,252,834,008.00 1,252,834,008.00 1,252,834,008.00 113,794,600.00 113,734,600.00 103,000.00 715,000.00 715,000.00 1,684,800.00 1,684,800.00 1,586,200.00 1,586,200.00 0 109,645,600.00 4,022,600.00 1,426,600.00 581,400.00	2,123,520,028.00 2,123,520,028.00 2,123,520,028.00 2,123,520,028.00 192,260,000.00 191,160,000.00 2,000,000.00 1,300,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 500,000.00 181,360,000.00 35,000,000.00 6,000,000.00 1,000,000.00
21 2101 210101 2101010 220202 22020102 22020202 22020205 22020301 22020301 22020401 22020401 22020402 22020402 22020402 22020501 22020501 22021006 22021007 22021009 22021021 22021024	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE TRAINING - GENERAL LOCAL TRAINING MISCELLANEOUS EXPENSES GENERAL POSTAGES & COURIER SERVICES WELFARE PACKAGES SPORTING ACTIVITIES SPECIAL DAYS/CELEBRATIONS Committee & Commision Expenses	1,680,627,253.00 1,680,627,253.00 1,680,627,253.00 1,680,627,253.00 148,691,807.00 148,691,807.00 148,441,807.00 1,500,000.00 1,500,000.00 2,000,000.00 2,700,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,500,000.00 1,200,00	1,252,834,008.00 1,252,834,008.00 1,252,834,008.00 1,252,834,008.00 113,794,600.00 113,734,600.00 103,000.00 715,000.00 715,000.00 1,684,800.00 1,684,800.00 1,586,200.00 1,586,200.00 0 109,645,600.00 4,022,600.00 1,426,600.00 581,400.00 103,500,000.00	2,123,520,028.00 2,123,520,028.00 2,123,520,028.00 2,123,520,028.00 192,260,000.00 191,160,000.00 2,000,000.00 1,300,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 500,000.00 181,360,000.00 35,000,000.00 500,000.00 1,000,000.00 1,000,000.00 1,000,000.00
21 2101 210101 2101010 220202 22020102 22020202 22020205 22020205 22020301 22020301 22020401 22020401 22020402 22020402 22020401 22020402 22020501 22020501 22021006 22021007 22021009 22021021 22021024 22021024 22021024 22021024	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE TRAINING - GENERAL LOCAL TRAINING MISCELLANEOUS EXPENSES GENERAL POSTAGES & COURIER SERVICES WELFARE PACKAGES SPORTING ACTIVITIES SPECIAL DAYS/CELEBRATIONS Committee & Commision Expenses GRANTS AND CONTRIBUTIONS GENERAL	1,680,627,253.00 1,680,627,253.00 1,680,627,253.00 1,680,627,253.00 148,691,807.00 148,691,807.00 148,441,807.00 1,500,000.00 1,500,000.00 2,000,000.00 2,700,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 125,319,207.00 250,000.00	1,252,834,008.00 1,252,834,008.00 1,252,834,008.00 1,252,834,008.00 113,794,600.00 113,734,600.00 103,000.00 715,000.00 715,000.00 1,684,800.00 1,684,800.00 1,586,200.00 843,600.00 0 109,645,600.00 1,426,600.00 103,500,000.00 60,000.00	2,123,520,028.00 2,123,520,028.00 2,123,520,028.00 2,123,520,028.00 192,260,000.00 2,000,000.00 2,000,000.00 1,300,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 500,000.00 500,000.00 35,000,000.00 35,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,100,000.00
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21 2101 210101 21010101 220202 22020102 22020202 22020205 22020203 22020301 22020401 22020401 22020402 22020401 22021006 22021007 22021007 22021009 22021021 22021024 22021024 22024019	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE TRAINING - GENERAL LOCAL TRAINING MISCELLANEOUS EXPENSES GENERAL POSTAGES & COURIER SERVICES WELFARE PACKAGES SPORTING ACTIVITIES SPECIAL DAYS/CELEBRATIONS Committee & Commision Expenses GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS	1,680,627,253.00 1,680,627,253.00 1,680,627,253.00 1,680,627,253.00 148,691,807.00 148,691,807.00 148,441,807.00 1,500,000.00 1,500,000.00 2,000,000.00 2,000,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 125,319,207.00 250,000.00 250,000.00	1,252,834,008.00 1,252,834,008.00 1,252,834,008.00 1,252,834,008.00 113,794,600.00 113,734,600.00 103,000.00 715,000.00 715,000.00 1,684,800.00 1,684,800.00 1,684,800.00 1,586,200.00 843,600.00 0 109,645,600.00 4,022,600.00 1,426,600.00 1,426,600.00 581,400.00 103,500,000.00 60,000.00 60,000.00 60,000.00 100,000.00	2,123,520,028.00 2,123,520,028.00 2,123,520,028.00 2,123,520,028.00 192,260,000.00 191,160,000.00 2,000,000.00 1,300,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 500,000.00 500,000.00 35,000,000.00 181,360,000.00 35,000,000.00 1,000,000.00 1,000,000.00 1,100,000.00 1,100,000.00
21 2101 210101 21010101 220202 22020102 22020202 22020205 22020203 22020301 22020401 22020401 22020402 22020401 22021006 22021007 22021007 22021009 22021021 22021024 22021024 22024019	PERSONNEL COST SALARY SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE TRAINING - GENERAL LOCAL TRAINING MISCELLANEOUS EXPENSES GENERAL POSTAGES & COURIER SERVICES WELFARE PACKAGES SPORTING ACTIVITIES SPECIAL DAYS/CELEBRATIONS Committee & Commision Expenses GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANTS TO COMMUNITIES/NGOS	1,680,627,253.00 1,680,627,253.00 1,680,627,253.00 1,680,627,253.00 148,691,807.00 148,691,807.00 148,441,807.00 1,500,000.00 1,500,000.00 2,000,000.00 2,000,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 125,319,207.00 250,000.00 250,000.00	1,252,834,008.00 1,252,834,008.00 1,252,834,008.00 1,252,834,008.00 113,794,600.00 113,734,600.00 103,000.00 715,000.00 715,000.00 1,684,800.00 1,684,800.00 1,684,800.00 1,684,800.00 0 1,586,200.00 0 109,645,600.00 4,022,600.00 1,426,600.00 1,426,600.00 581,400.00 103,500,000.00 60,000.00 60,000.00 60,000.00 100,000	2,123,520,028.00 2,123,520,028.00 2,123,520,028.00 2,123,520,028.00 192,260,000.00 191,160,000.00 2,000,000.00 1,300,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 500,000.00 500,000.00 35,000,000.00 181,360,000.00 35,000,000.00 1,000,000.00 1,000,000.00 1,100,000.00 1,100,000.00
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21 2101 210101 21010101 220202 22020102 22020205 22020205 22020301 22020301 22020401 22020401 22020402 22020501 22020501 22020501 22021006 22021006 22021007 22021007 22021009 22021009 22021024 22021024 22021009 22021024 22021009 22040109 22040109 20040100 200401000000000000000000000000000000000	PERSONNEL COST SALARY SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL WATER RATES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE TRAINING - GENERAL LOCAL TRAINING MISCELLANEOUS EXPENSES GENERAL POSTAGES & COURIER SERVICES WELFARE PACKAGES SPORTING ACTIVITIES SPECIAL DAYS/CELEBRATIONS Committee & Commision Expenses GRANTS AND CONTRIBUTIONS GENERAL LOCAL GRANTS AND CONTRIBUTIONS GRANTS TO COMMUNITIES/NGOS	1,680,627,253.00 1,680,627,253.00 1,680,627,253.00 1,680,627,253.00 148,691,807.00 148,691,807.00 148,441,807.00 1,500,000.00 1,500,000.00 2,000,000.00 2,000,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,200,000.00 1,500,000.00 1,500,000.00 1,500,000.00 1,500,000.00 125,319,207.00 250,000.00 250,000.00 250,000.00 250,000.00 250,000.00 250,000.00 250,000.00 250,000.00 250,000.00 250,000.00 250,000.00 250,000.00 250,000.00 250,000.00 250,000.00	1,252,834,008.00 1,252,834,008.00 1,252,834,008.00 1,252,834,008.00 113,794,600.00 113,734,600.00 103,000.00 715,000.00 715,000.00 1,684,800.00 1,684,800.00 1,684,800.00 1,684,800.00 0 1,586,200.00 0 109,645,600.00 4,022,600.00 1,426,600.00 1,426,600.00 581,400.00 103,500,000.00 60,000.00 60,000.00 60,000.00 100,000	2,123,520,028.00 2,123,520,028.00 2,123,520,028.00 2,123,520,028.00 192,260,000.00 191,160,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 500,000.00 500,000.00 500,000.00 181,360,000.00 500,000.00 181,360,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 1,100,000.00 2,002,000.00 2,000,000.00 1,000,000.00 2,000,000.00 1,000,000.00 1,000,000.00 1,100,000.00 1,20





24.04		22,000,000,001	20 240 400 00	20 622 670 00
	SALARY SALARIES AND WAGES	28,000,000.00 28,000,000.00	20,219,499.00 20,219,499.00	30,623,670.00 30,623,670.00
210101		28,000,000.00	20,219,499.00	30,623,670.00
	OTHER RECURRENT COSTS	1,940,000.00	1,320,000.00	1,940,000.00
	OVERHEAD COST	1,940,000.00	1,320,000.00	1,940,000.00
-	TRAVEL& TRANSPORT - GENERAL	275,000.00	225,000.00	275,000.00
	LOCAL TRAVEL & TRANSPORT: OTHERS	275,000.00	225,000.00	275,000.00
	UTILITIES - GENERAL	50,000.00	0	50,000.00
22020201	ELECTRICITY CHARGES	50,000.00	0	50,000.00
220203	MATERIALS & SUPPLIES - GENERAL	625,000.00	415,000.00	625,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	200,000.00	250,000.00
22020302	BOOKS	375,000.00	215,000.00	375,000.00
220204	MAINTENANCE SERVICES - GENERAL	370,000.00	275,000.00	370,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	120,000.00	70,000.00	120,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	205,000.00	250,000.00
	TRAINING - GENERAL	100,000.00	70,000.00	100,000.00
	LOCAL TRAINING	100,000.00	70,000.00	100,000.00
	MISCELLANEOUS EXPENSES GENERAL	520,000.00	335,000.00	520,000.00
	HONORARIUM & SITTING ALLOWANCE	250,000.00	195,000.00	250,000.00
	PUBLICITY & ADVERTISEMENTS	140,000.00	70,000.00	140,000.00
22021024	Committee & Commision Expenses	130,000.00	70,000.00	130,000.00
Kebbi State Governme	ent 2021 Budget Estimates: 051900100100 - Minist	ry of Higher Education - Ex	menditure Summary by Fo	onomic
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	<u>EXPENDITURES</u>	2,136,900,000.00	<u>14,329,600.00</u>	4,940,000,000.00
	PERSONNEL COST	378,000,000.00	0	299,000,000.00
	SALARY	378,000,000.00	0	299,000,000.00
	SALARIES AND WAGES	378,000,000.00	0	299,000,000.00
21010101		378,000,000.00	0	299,000,000.00
22	OTHER RECURRENT COSTS	38,900,000.00	4,329,600.00	31,000,000.00
	OVERHEAD COST	36,900,000.00	4,329,600.00	30,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	6,000,000.00	813,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	813,000.00	3,000,000.00
220202	UTILITIES - GENERAL	1,000,000.00	266,600.00	1,500,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	266,600.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	1,049,000.00	3,000,000.00
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	1,049,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,500,000.00	1,271,500.00	5,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	178,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,500,000.00	1,093,500.00	3,000,000.00
	TRAINING - GENERAL	19,000,000.00	0	10,000,000.00
22020501	LOCAL TRAINING	19,000,000.00	0	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0	0	2,000,000.00
	FINANCIAL CONSULTING	0	0	2,000,000.00
		2,400,000.00	929,500.00	5,500,000.00
	PUBLICITY & ADVERTISEMENTS	2,000,000.00	757,500.00	4,500,000.00
	NATIONAL COUNCIL AND DEV PLANNING COSTS GRANTS AND CONTRIBUTIONS GENERAL	400,000.00 2,000,000.00	172,000.00 0	1,000,000.00 1,000,000.00
	LOCAL GRANTS AND CONTRIBUTIONS GENERAL	2,000,000.00	0	1,000,000.00
	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	2,000,000.00	0	1,000,000.00
23	CAPITAL EXPENDITURE	1,720,000,000.00	10,000,000.00	4,610,000,000.00
	FIXED ASSETS PURCHASED	170,000,000.00	0	1,070,000,000.00
	PURCHASE OF FIXED ASSETS - GENERAL	170,000,000.00	0	1,070,000,000.00
	PURCHASE OF OFFICE BUILDINGS	0	0	250,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000.00	0	100,000,000.00
23010113	PURCHASE OF COMPUTERS	0	0	50,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	20,000,000.00	0	20,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	50,000,000.00	0	250,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	50,000,000.00	0	250,000,000.00
22010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	0	0	150,000,000.00
	CONSTRUCTION / PROVISION	350,000,000.00	0	1,040,000,000.00





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230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	350,000,000.00	0	1,040,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	300,000,000.00	0	740,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	0	0	200,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	50,000,000.00	0	100,000,000.00
2303	REHABILITATION / REPAIRS	150,000,000.00	0	400,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	150,000,000.00	0	400,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	50,000,000.00	0	0
	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000.00	0	400,000,000.00
2305	OTHER CAPITAL PROJECTS	1,050,000,000.00	10,000,000.00	2,100,000,000.00
	ACQUISITION OF NON TANGIBLE ASSETS	1,050,000,000.00	10,000,000.00	2,100,000,000.00
	RESEARCH AND DEVELOPMENT	0	0	250,000,000.00
23050103	MONITORING AND EVALUATION	50,000,000.00	0	50,000,000.00
23050108	SPECIAL GARNTS AND INTERVENTION	1,000,000,000.00	10,000,000.00	1,800,000,000.00
Kebbi State Governme	ent 2021 Budget Estimates: 051901800100 - State F	Polytechnic, Dakin Gari - F	xpenditure Summary by Ec	onomic
			2020 Performance	
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>376,300,000.00</u>	<u>285,080,669.00</u>	<u>491,500,000.00</u>
	PERSONNEL COST	352,000,000.00	262,499,999.00	451,000,000.00
	SALARY	350,000,000.00	262,499,999.00	450,000,000.00
	SALARIES AND WAGES	350,000,000.00	262,499,999.00	450,000,000.00
21010101		350,000,000.00	262,499,999.00	450,000,000.00
	SOCIAL BENEFITS	2,000,000.00	0	1,000,000.00
	SOCIAL BENEFITS	2,000,000.00	0	1,000,000.00
	DEATH BENEFITS	2,000,000.00	0	1,000,000.00
	OTHER RECURRENT COSTS	24,300,000.00	22,580,670.00	40,500,000.00
		24,300,000.00	22,580,670.00	40,500,000.00
220201	TRAVEL& TRANSPORT - GENERAL	3,800,000.00	3,246,301.00	4,000,000.00
22020102				
	LOCAL TRAVEL & TRANSPORT: OTHERS	3,800,000.00	3,246,301.00	4,000,000.00
220202	UTILITIES - GENERAL	4,000,000.00	3,693,586.00	6,500,000.00
220202 22020201	UTILITIES - GENERAL ELECTRICITY CHARGES	4,000,000.00 4,000,000.00	3,693,586.00 3,693,586.00	6,500,000.00 6,500,000.00
220202 22020201 220203	UTILITIES - GENERAL	4,000,000.00	3,693,586.00	6,500,000.00
220202 22020201 220203 22020301	UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00	3,693,586.00 3,693,586.00 4,000,000.00 4,000,000.00	6,500,000.00 6,500,000.00 8,000,000.00 8,000,000.00
220202 22020201 220203 22020301	UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	4,000,000.00 4,000,000.00 4,000,000.00	3,693,586.00 3,693,586.00 4,000,000.00	6,500,000.00 6,500,000.00 8,000,000.00
220202 22020201 22020301 22020301 22020401	UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 8,000,000.00 4,000,000.00	3,693,586.00 3,693,586.00 4,000,000.00 4,000,000.00 7,866,560.00 4,000,000.00	6,500,000.00 6,500,000.00 8,000,000.00 8,000,000.00 14,000,000.00 8,000,000.00
220202 22020201 2202033 22020301 22020401 22020402	UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 8,000,000.00	3,693,586.00 3,693,586.00 4,000,000.00 4,000,000.00 7,866,560.00	6,500,000.00 6,500,000.00 8,000,000.00 8,000,000.00 14,000,000.00 8,000,000.00 3,000,000.00
220202 22020201 22020301 22020301 22020401 22020401 22020402 22020411	UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF COMMUNICATION EQUIPMENTS	4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 8,000,000.00 4,000,000.00 2,500,000.00 1,500,000.00	3,693,586.00 3,693,586.00 4,000,000.00 4,000,000.00 7,866,560.00 4,000,000.00 2,393,550.00 1,473,010.00	6,500,000.00 6,500,000.00 8,000,000.00 8,000,000.00 14,000,000.00 8,000,000.00 3,000,000.00
220202 22020201 22020301 22020401 22020402 22020401 22020411 22020411	UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF COMMUNICATION EQUIPMENTS TRAINING - GENERAL	4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 8,000,000.00 4,000,000.00 2,500,000.00 1,500,000.00 500,000.00	3,693,586.00 3,693,586.00 4,000,000.00 4,000,000.00 7,866,560.00 4,000,000.00 2,393,550.00 1,473,010.00 85,800.00	6,500,000.00 6,500,000.00 8,000,000.00 8,000,000.00 14,000,000.00 8,000,000.00 3,000,000.00 3,000,000.00 2,000,000.00
220202 22020201 2202033 22020301 22020401 22020402 22020402 22020411 2202051	UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF COMMUNICATION EQUIPMENTS TRAINING - GENERAL LOCAL TRAINING	4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 8,000,000.00 4,000,000.00 2,500,000.00 1,500,000.00 500,000.00	3,693,586.00 3,693,586.00 4,000,000.00 4,000,000.00 7,866,560.00 4,000,000.00 2,393,550.00 1,473,010.00 85,800.00	6,500,000.00 6,500,000.00 8,000,000.00 8,000,000.00 14,000,000.00 8,000,000.00 3,000,000.00 3,000,000.00 2,000,000.00 2,000,000.00
220202 22020201 2202033 22020301 22020401 22020402 22020402 22020411 2202055 22020501 22020501 22020501	UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF COMMUNICATION EQUIPMENTS TRAINING - GENERAL LOCAL TRAINING MISCELLANEOUS EXPENSES GENERAL	4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 8,000,000.00 4,000,000.00 2,500,000.00 1,500,000.00 500,000.00 4,000,000.00	3,693,586.00 3,693,586.00 4,000,000.00 4,000,000.00 7,866,560.00 4,000,000.00 2,393,550.00 1,473,010.00 85,800.00 85,800.00 3,688,423.00	6,500,000.00 6,500,000.00 8,000,000.00 8,000,000.00 14,000,000.00 3,000,000.00 3,000,000.00 2,000,000.00 2,000,000.00 6,000,000.00
220202 22020201 2202033 22020301 22020401 22020402 22020402 22020411 22020501 22020501 22020501 22021002	UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF COMMUNICATION EQUIPMENTS TRAINING - GENERAL LOCAL TRAINING	4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 8,000,000.00 4,000,000.00 2,500,000.00 1,500,000.00 500,000.00	3,693,586.00 3,693,586.00 4,000,000.00 4,000,000.00 7,866,560.00 4,000,000.00 2,393,550.00 1,473,010.00 85,800.00	6,500,000.00 6,500,000.00 8,000,000.00 8,000,000.00 14,000,000.00 3,000,000.00 3,000,000.00 2,000,000.00 2,000,000.00 6,000,000.00 4,000,000.00
220202 22020201 2202033 22020301 22020401 22020402 22020402 22020411 22020501 22020501 22020501 22021002 22021002	UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF COMMUNICATION EQUIPMENTS TRAINING - GENERAL LOCAL TRAINING MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE SPECIAL DAYS/CELEBRATIONS	4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 8,000,000.00 4,000,000.00 2,500,000.00 1,500,000.00 500,000.00 4,000,000.00 2,000,000.00 2,000,000.00	3,693,586.00 3,693,586.00 4,000,000.00 4,000,000.00 7,866,560.00 4,000,000.00 2,393,550.00 1,473,010.00 85,800.00 85,800.00 3,688,423.00 2,000,000.00 1,688,423.00	6,500,000.00 6,500,000.00 8,000,000.00 8,000,000.00 14,000,000.00 3,000,000.00 3,000,000.00 2,000,000.00 6,000,000.00 4,000,000.00 2,000,000.00
220202 22020201 2202033 22020301 22020401 22020402 22020402 22020411 22020501 22020501 22020501 22021002 22021002	UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF COMMUNICATION EQUIPMENTS TRAINING - GENERAL LOCAL TRAINING MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE	4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 8,000,000.00 4,000,000.00 2,500,000.00 1,500,000.00 500,000.00 4,000,000.00 2,000,000.00 2,000,000.00	3,693,586.00 3,693,586.00 4,000,000.00 4,000,000.00 7,866,560.00 4,000,000.00 2,393,550.00 1,473,010.00 85,800.00 3,688,423.00 2,000,000.00 1,688,423.00 Expenditure Summary by E	6,500,000.00 6,500,000.00 8,000,000.00 8,000,000.00 14,000,000.00 3,000,000.00 3,000,000.00 2,000,000.00 6,000,000.00 4,000,000.00 2,000,000.00
220202 22020201 2202033 22020301 22020401 22020402 22020402 22020411 22020501 22020501 22020501 22021002 22021002	UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF COMMUNICATION EQUIPMENTS TRAINING - GENERAL LOCAL TRAINING MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE SPECIAL DAYS/CELEBRATIONS	4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 8,000,000.00 4,000,000.00 2,500,000.00 1,500,000.00 500,000.00 4,000,000.00 2,000,000.00 2,000,000.00	3,693,586.00 3,693,586.00 4,000,000.00 4,000,000.00 7,866,560.00 4,000,000.00 2,393,550.00 1,473,010.00 85,800.00 3,688,423.00 2,000,000.00 1,688,423.00 Expenditure Summary by E 2020 Performance	6,500,000.00 6,500,000.00 8,000,000.00 8,000,000.00 14,000,000.00 3,000,000.00 3,000,000.00 2,000,000.00 2,000,000.00 6,000,000.00 4,000,000.00
220202 22020201 22020301 22020301 22020401 22020402 22020402 22020411 22020501 22020501 22021002 22021002 22021002	UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF COMMUNICATION EQUIPMENTS TRAINING - GENERAL LOCAL TRAINING MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE SPECIAL DAYS/CELEBRATIONS ent 2021 Budget Estimates: 051901900100 - College Description	4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 8,000,000.00 2,500,000.00 1,500,000.00 500,000.00 500,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00	3,693,586.00 3,693,586.00 4,000,000.00 4,000,000.00 7,866,560.00 4,000,000.00 2,393,550.00 1,473,010.00 85,800.00 3,688,423.00 2,000,000.00 1,688,423.00 Expenditure Summary by E 2020 Performance January to September	6,500,000.00 6,500,000.00 8,000,000.00 8,000,000.00 14,000,000.00 3,000,000.00 3,000,000.00 2,000,000.00 6,000,000.00 4,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00
220202 22020201 2202033 22020301 22020401 22020402 22020402 22020401 22020501 22020501 2202100 22021002 22021002 22021021 Kebbi State Governme Code	UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF COMMUNICATION EQUIPMENTS TRAINING - GENERAL LOCAL TRAINING MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE SPECIAL DAYS/CELEBRATIONS ent 2021 Budget Estimates: 051901900100 - Colleg Description	4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 8,000,000.00 2,500,000.00 1,500,000.00 500,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00	3,693,586.00 3,693,586.00 4,000,000.00 4,000,000.00 7,866,560.00 4,000,000.00 2,393,550.00 1,473,010.00 85,800.00 3,688,423.00 2,000,000.00 1,688,423.00 2,000,000.00 1,688,423.00 Expenditure Summary by E 2020 Performance January to September <u>303,832,406.00</u>	6,500,000.00 6,500,000.00 8,000,000.00 8,000,000.00 14,000,000.00 3,000,000.00 3,000,000.00 2,000,000.00 6,000,000.00 4,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 5,000,000.00
220202 22020201 2202033 22020301 22020401 22020402 22020402 22020401 22020501 22020501 22021002 22021002 22021002 22021002 22021002 22021002 22021002 22021021 Kebbi State Governme Code 2202004 22020402 22020402 2202040 22020402 22020402 22020402 22020402 22020402 22020402 22020402 22020402 22020402 22020402 22020402 22020402 22020402 22020402 22020402 22020402 2202020 2202020 2202020 2202002 2202002 2202002 2202002 2202002 2202002 2202002 2202002 2202002 2202002 2202002 2202002 2202002 2202002 2202002 2202002 2202002 2202002 22020202 2000000	UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF COMMUNICATION EQUIPMENTS TRAINING - GENERAL LOCAL TRAINING MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE SPECIAL DAYS/CELEBRATIONS Ent 2021 Budget Estimates: 051901900100 - Colleg Description EXPENDITURES PERSONNEL COST	4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 8,000,000.00 4,000,000.00 2,500,000.00 500,000.00 500,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 440,000,000.00	3,693,586.00 3,693,586.00 4,000,000.00 4,000,000.00 7,866,560.00 4,000,000.00 2,393,550.00 1,473,010.00 85,800.00 3,688,423.00 2,000,000.00 1,688,423.00 2,000,000.00 1,688,423.00 Expenditure Summary by E 2020 Performance January to September <u>303,832,406.00</u> 286,256,921.00	6,500,000.00 6,500,000.00 8,000,000.00 8,000,000.00 14,000,000.00 3,000,000.00 3,000,000.00 2,000,000.00 6,000,000.00 4,000,000.00 2,000,000.00 2,000,000.00 4,000,000.00 2,000,000.00 443,000,000.00
220202 22020201 22020301 22020301 22020401 22020402 22020402 22020401 22020402 22020402 22020501 22020501 22021002 22021002 22021002 22021002 22021002 22021002 22021002 22021021 2202102 2202102 2202102 2202102 2202102 22020301 22020402 2202010 22020102 22021002 22021002 22021002 22021002 22021002 22021002 22021002 22021002 22021002 22021002 22021002 22021002 22021002 22021002 22021002 22021002 22021002	UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF COMMUNICATION EQUIPMENTS TRAINING - GENERAL LOCAL TRAINING MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE SPECIAL DAYS/CELEBRATIONS ent 2021 Budget Estimates: 051901900100 - Colleg Description	4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 8,000,000.00 2,500,000.00 1,500,000.00 500,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00	3,693,586.00 3,693,586.00 4,000,000.00 4,000,000.00 7,866,560.00 4,000,000.00 2,393,550.00 1,473,010.00 85,800.00 3,688,423.00 2,000,000.00 1,688,423.00 2,000,000.00 1,688,423.00 2,000,000.00 1,688,423.00 2,000,000,000.00 2,000,000,000,000.00 2,000,000,000,000,000,000,000,000,000	6,500,000.00 6,500,000.00 8,000,000.00 8,000,000.00 14,000,000.00 3,000,000.00 3,000,000.00 2,000,000.00 6,000,000.00 4,000,000.00 2,000,000.00 2,000,000.00 5,000,000.00 2,000,000.00
220202 22020201 22020301 22020301 22020401 22020402 22020402 22020401 22020402 22020402 22020501 22020501 22021002 22021002 22021002 22021002 22021002 22021002 22021002 22021021 2202102 2202102 2202102 2202102 2202102 22020301 22020402 2202010 22020102 22021002 22021002 22021002 22021002 22021002 22021002 22021002 22021002 22021002 22021002 22021002 22021002 22021002 22021002 22021002 22021002 22021002	UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF COMMUNICATION EQUIPMENTS TRAINING - GENERAL LOCAL TRAINING MISCELLANEOUS EXPENSES GENERAL HONORARIUM & SITTING ALLOWANCE SPECIAL DAYS/CELEBRATIONS Ent 2021 Budget Estimates: 051901900100 - Colleg Description EXPENDITURES PERSONNEL COST SALARY	4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 8,000,000.00 4,000,000.00 2,500,000.00 500,000.00 500,000.00 2,000,000.00 2,000,000.00 2,000,000.00 4,000,000.00 440,000,000.00 440,000,000.00	3,693,586.00 3,693,586.00 4,000,000.00 4,000,000.00 7,866,560.00 4,000,000.00 2,393,550.00 1,473,010.00 85,800.00 3,688,423.00 2,000,000.00 1,688,423.00 2,000,000.00 1,688,423.00 Expenditure Summary by E 2020 Performance January to September <u>303,832,406.00</u> 286,256,921.00	6,500,000.00 6,500,000.00 8,000,000.00 8,000,000.00 14,000,000.00 3,000,000.00 3,000,000.00 2,000,000.00 6,000,000.00 4,000,000.00 2,000,000.00 4,000,000.00 2,000,000.00 443,000,000.00 443,000,000.00
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	DRUGS/LABORATORY/MEDICAL SUPPLIES	100,000.00	0	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	1,000,000.00	13,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	500,000.00	11,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	500,000.00	500,000.00	2,000,000.00
220205	TRAINING - GENERAL	0	0	1,000,000.00
	LOCAL TRAINING	0	0	1,000,000.00
	OTHER SERVICES - GENERAL	0	0	1,000,000.00
22020603	RESIDENTIAL RENT	0	0	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,500,000.00	500,000.00	3,800,000.00
22020701	FINANCIAL CONSULTING	500,000.00	500,000.00	800,000.00
	INFORMATION TECHNOLOGY CONSULTING	300,000.00	0	1,000,000.00
	LEGAL SERVICES	2,000,000.00	0	2,000,000.00
	FUEL & LUBRICANTS - GENERAL	200,000.00	200,000.00	2,000,000.00
	PLANT / GENERATOR FUEL COST	200,000.00	200,000.00	2,000,000.00
	MISCELLANEOUS EXPENSES GENERAL	13,000,000.00	8,449,585.00	23,000,000.00
	REFRESHMENT & MEALS	500,000.00	499,585.00	1,000,000.00
	PUBLICITY & ADVERTISEMENTS	100,000.00	100,000.00	1,000,000.00
	WELFARE PACKAGES	9,000,000.00	7,850,000.00	15,000,000.00
22021009	SPORTING ACTIVITIES	100,000.00	0	1,000,000.00
22021022	SCHOOL EXPENSES	300,000.00	0	3,000,000.00
22021024	Committee & Commision Expenses	3,000,000.00	0	0
22021025	SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	0	0	2,000,000.00
Kabbi Stata Covernme	nt 2021 Budget Estimates: 051902100100 - State L	Iniversity of Science 9 To	chnology Alioro Evpandit	uro Summary by Economic
Kebbi State Governme	ni 2021 Budget Estimates. 051902100100 - State C	Shiversity of Science & Te	2020 Performance	ure Summary by Economic
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
2	EXPENDITURES	2,636,000,000.00	<u>1,399,639,925.00</u>	3,276,120,000.00
	PERSONNEL COST	2,288,000,000.00	1,354,639,926.00	2,456,000,000.00
2101	SALARY	2,288,000,000.00	1,354,639,926.00	2,456,000,000.00
210101	SALARIES AND WAGES	2,288,000,000.00	1,354,639,926.00	2,456,000,000.00
21010101	SALARY	2,288,000,000.00	1,354,639,926.00	2,456,000,000.00
22	OTHER RECURRENT COSTS	278,000,000.00	44,999,999.00	310,120,000.00
2202	OVERHEAD COST	276,000,000.00	44,049,999.00	300,120,000.00
220201	TRAVEL& TRANSPORT - GENERAL	30,000,000.00	2,400,000.00	25,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,000,000.00	2,400,000.00	25,000,000.00
	UTILITIES - GENERAL	64,000,000.00	23,252,585.00	52,000,000.00
	ELECTRICITY CHARGES	34,000,000.00	23,252,585.00	37,000,000.00
	SOFTWARE CHARGES/ LICENSE RENEWAL			
220202		30,000,000.00	0	15,000,000.00
	MATERIALS & SUPPLIES - GENERAL	50,294,460.00	11,787,475.00	75,000,000.00
22020302	BOOKS	50,294,460.00 31,294,460.00	11,787,475.00 480,000.00	75,000,000.00 25,000,000.00
22020302 22020304	BOOKS MAGAZINES & PERIODICALS	50,294,460.00 31,294,460.00 10,000,000.00	11,787,475.00 480,000.00 9,550,169.00	75,000,000.00 25,000,000.00 20,000,000.00
22020302 22020304 22020306	BOOKS MAGAZINES & PERIODICALS PRINTING OF SECURITY DOCUMENTS	50,294,460.00 31,294,460.00 10,000,000.00 4,000,000.00	11,787,475.00 480,000.00 9,550,169.00 0	75,000,000.00 25,000,000.00 20,000,000.00 20,000,000.00
22020302 22020304 22020306 22020307	BOOKS MAGAZINES & PERIODICALS PRINTING OF SECURITY DOCUMENTS DRUGS/LABORATORY/MEDICAL SUPPLIES	50,294,460.00 31,294,460.00 10,000,000.00 4,000,000.00 5,000,000.00	11,787,475.00 480,000.00 9,550,169.00 0 1,757,306.00	75,000,000.00 25,000,000.00 20,000,000.00 20,000,000.00 10,000,000.00
22020302 22020304 22020306 22020307 220204	BOOKS MAGAZINES & PERIODICALS PRINTING OF SECURITY DOCUMENTS DRUGS/LABORATORY/MEDICAL SUPPLIES MAINTENANCE SERVICES - GENERAL	50,294,460.00 31,294,460.00 10,000,000.00 4,000,000.00 5,000,000.00 23,000,000.00	11,787,475.00 480,000.00 9,550,169.00 0 1,757,306.00 6,033,312.00	75,000,000.00 25,000,000.00 20,000,000.00 20,000,000.00 10,000,000.00 43,120,000.00
22020302 22020304 22020306 22020307 220204 22020401	BOOKS MAGAZINES & PERIODICALS PRINTING OF SECURITY DOCUMENTS DRUGS/LABORATORY/MEDICAL SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,294,460.00 31,294,460.00 10,000,000.00 4,000,000.00 5,000,000.00 23,000,000.00 10,000,000.00	11,787,475.00 480,000.00 9,550,169.00 0 1,757,306.00 6,033,312.00 795,000.00	75,000,000.00 25,000,000.00 20,000,000.00 20,000,000.00 10,000,000.00 43,120,000.00 10,000,000.00
22020302 22020304 22020306 22020307 220204 22020401 22020402	BOOKS MAGAZINES & PERIODICALS PRINTING OF SECURITY DOCUMENTS DRUGS/LABORATORY/MEDICAL SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE	50,294,460.00 31,294,460.00 10,000,000.00 4,000,000.00 5,000,000.00 23,000,000.00 10,000,000.00 4,000,000.00	11,787,475.00 480,000.00 9,550,169.00 0 1,757,306.00 6,033,312.00 795,000.00 600,000.00	75,000,000.00 25,000,000.00 20,000,000.00 20,000,000.00 10,000,000.00 43,120,000.00 6,000,000.00
22020302 22020304 22020306 22020307 220204 22020401	BOOKS MAGAZINES & PERIODICALS PRINTING OF SECURITY DOCUMENTS DRUGS/LABORATORY/MEDICAL SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,294,460.00 31,294,460.00 10,000,000.00 4,000,000.00 5,000,000.00 23,000,000.00 10,000,000.00	11,787,475.00 480,000.00 9,550,169.00 0 1,757,306.00 6,033,312.00 795,000.00	75,000,000.00 25,000,000.00 20,000,000.00 20,000,000.00 10,000,000.00 43,120,000.00 10,000,000.00
22020302 22020304 22020306 22020307 220204 22020401 22020402 22020403 22020403	BOOKS MAGAZINES & PERIODICALS PRINTING OF SECURITY DOCUMENTS DRUGS/LABORATORY/MEDICAL SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF PLANTS/GENERATORS	50,294,460.00 31,294,460.00 10,000,000.00 4,000,000.00 5,000,000.00 23,000,000.00 10,000,000.00 4,000,000.00	11,787,475.00 480,000.00 9,550,169.00 0 1,757,306.00 6,033,312.00 795,000.00 600,000.00 1,015,000.00 0	75,000,000.00 25,000,000.00 20,000,000.00 20,000,000.00 10,000,000.00 43,120,000.00 6,000,000.00 4,000,000.00 1,000,000.00
22020302 22020304 22020306 22020307 2202040 22020401 22020402 22020403 22020405 22020406	BOOKS MAGAZINES & PERIODICALS PRINTING OF SECURITY DOCUMENTS DRUGS/LABORATORY/MEDICAL SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES	50,294,460.00 31,294,460.00 10,000,000.00 4,000,000.00 5,000,000.00 23,000,000.00 10,000,000.00 2,000,000.00 2,000,000.00 1,000,000.00 6,000,000.00	11,787,475.00 480,000.00 9,550,169.00 0 1,757,306.00 6,033,312.00 795,000.00 1,015,000.00 1,015,000.00 0 3,623,312.00	75,000,000.00 25,000,000.00 20,000,000.00 20,000,000.00 10,000,000.00 43,120,000.00 6,000,000.00 4,000,000.00 1,000,000.00 2,000,000.00 2,000,000.00
22020302 22020304 22020306 22020307 22020401 22020402 22020402 22020403 22020405 22020406 22020406 220205	BOOKS MAGAZINES & PERIODICALS PRINTING OF SECURITY DOCUMENTS DRUGS/LABORATORY/MEDICAL SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES TRAINING - GENERAL	50,294,460.00 31,294,460.00 10,000,000.00 4,000,000.00 5,000,000.00 23,000,000.00 10,000,000.00 4,000,000.00 2,000,000.00 1,000,000.00 8,000,000.00	11,787,475.00 480,000.00 9,550,169.00 0 1,757,306.00 6,033,312.00 795,000.00 1,015,000.00 1,015,000.00 0 3,623,312.00 0	75,000,000.00 25,000,000.00 20,000,000.00 20,000,000.00 10,000,000.00 43,120,000.00 6,000,000.00 4,000,000.00 1,000,000.00 2,000,000.00 2,000,000.00 2,120,000.00 8,000,000.00
22020302 22020304 22020306 22020307 22020401 22020402 22020402 22020403 22020405 22020406 22020406 220205	BOOKS MAGAZINES & PERIODICALS PRINTING OF SECURITY DOCUMENTS DRUGS/LABORATORY/MEDICAL SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES TRAINING - GENERAL LOCAL TRAINING	50,294,460.00 31,294,460.00 10,000,000.00 4,000,000.00 5,000,000.00 23,000,000.00 10,000,000.00 4,000,000.00 2,000,000.00 1,000,000.00 6,000,000.00 8,000,000.00	11,787,475.00 480,000.00 9,550,169.00 0 1,757,306.00 6,033,312.00 795,000.00 1,015,000.00 1,015,000.00 0 3,623,312.00 0 0 0 0 0 0 0 0 0 0 0 0	75,000,000.00 25,000,000.00 20,000,000.00 20,000,000.00 10,000,000.00 43,120,000.00 6,000,000.00 4,000,000.00 1,000,000.00 2,120,000.00 8,000,000.00
22020302 22020304 22020306 22020307 2202040 22020401 22020402 22020403 22020403 22020405 22020406 22020406 22020501 22020501 22020501	BOOKS MAGAZINES & PERIODICALS PRINTING OF SECURITY DOCUMENTS DRUGS/LABORATORY/MEDICAL SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL	50,294,460.00 31,294,460.00 10,000,000.00 4,000,000.00 23,000,000.00 10,000,000.00 4,000,000.00 2,000,000.00 1,000,000.00 6,000,000.00 8,000,000.00 3,000,000.00	11,787,475.00 480,000.00 9,550,169.00 0 1,757,306.00 6,033,312.00 795,000.00 1,015,000.00 1,015,000.00 0 3,623,312.00 0 0 0 0 0 0 0 0 0 0 0 0	75,000,000.00 25,000,000.00 20,000,000.00 20,000,000.00 10,000,000.00 43,120,000.00 6,000,000.00 4,000,000.00 1,000,000.00 2,120,000.00 8,000,000.00 5,000,000.00
22020302 22020304 22020306 22020307 2202040 22020401 22020402 22020403 22020403 22020405 22020406 22020406 22020501 22020501 22020501	BOOKS MAGAZINES & PERIODICALS PRINTING OF SECURITY DOCUMENTS DRUGS/LABORATORY/MEDICAL SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL RESIDENTIAL RENT	50,294,460.00 31,294,460.00 10,000,000.00 4,000,000.00 5,000,000.00 23,000,000.00 10,000,000.00 4,000,000.00 2,000,000.00 1,000,000.00 6,000,000.00 8,000,000.00	11,787,475.00 480,000.00 9,550,169.00 0 1,757,306.00 6,033,312.00 795,000.00 1,015,000.00 1,015,000.00 0 3,623,312.00 0 0 0 0 0 0 0 0 0 0 0 0	75,000,000.00 25,000,000.00 20,000,000.00 20,000,000.00 10,000,000.00 43,120,000.00 6,000,000.00 4,000,000.00 1,000,000.00 2,120,000.00 8,000,000.00
22020302 22020304 22020306 22020307 2202040 22020401 22020402 22020403 22020403 22020405 22020406 22020406 22020501 22020501 22020501	BOOKS MAGAZINES & PERIODICALS PRINTING OF SECURITY DOCUMENTS DRUGS/LABORATORY/MEDICAL SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL	50,294,460.00 31,294,460.00 10,000,000.00 4,000,000.00 23,000,000.00 10,000,000.00 4,000,000.00 2,000,000.00 1,000,000.00 6,000,000.00 8,000,000.00 3,000,000.00	11,787,475.00 480,000.00 9,550,169.00 0 1,757,306.00 6,033,312.00 795,000.00 1,015,000.00 1,015,000.00 0 3,623,312.00 0 0 0 0 0 0 0 0 0 0 0 0	75,000,000.00 25,000,000.00 20,000,000.00 20,000,000.00 10,000,000.00 43,120,000.00 6,000,000.00 4,000,000.00 1,000,000.00 2,120,000.00 8,000,000.00 5,000,000.00
22020302 22020304 22020306 22020307 2202040 22020401 22020402 22020403 22020403 22020405 22020406 22020406 22020501 22020501 22020603 22020603	BOOKS MAGAZINES & PERIODICALS PRINTING OF SECURITY DOCUMENTS DRUGS/LABORATORY/MEDICAL SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL RESIDENTIAL RENT CONSULTING & PROFESSIONAL SERVICES -	50,294,460.00 31,294,460.00 10,000,000.00 4,000,000.00 23,000,000.00 10,000,000.00 4,000,000.00 2,000,000.00 1,000,000.00 8,000,000.00 8,000,000.00 3,000,000.00	11,787,475.00 480,000.00 9,550,169.00 0 1,757,306.00 6,033,312.00 795,000.00 1,015,000.00 1,015,000.00 0 3,623,312.00 0 0 0 0 0 0 0 0 0 0 0 0	75,000,000.00 25,000,000.00 20,000,000.00 20,000,000.00 10,000,000.00 43,120,000.00 10,000,000.00 6,000,000.00 4,000,000.00 1,000,000.00 22,120,000.00 8,000,000.00 5,000,000.00
22020302 22020304 22020306 22020307 2202040 22020401 22020402 22020403 22020403 22020405 22020406 22020406 22020501 22020501 22020603 22020702	BOOKS MAGAZINES & PERIODICALS PRINTING OF SECURITY DOCUMENTS DRUGS/LABORATORY/MEDICAL SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL RESIDENTIAL RENT CONSULTING & PROFESSIONAL SERVICES - GENERAL	50,294,460.00 31,294,460.00 10,000,000.00 4,000,000.00 5,000,000.00 23,000,000.00 10,000,000.00 2,000,000.00 2,000,000.00 1,000,000.00 1,000,000.00 6,000,000.00 8,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 30,705,540.00	11,787,475.00 480,000.00 9,550,169.00 0 1,757,306.00 6,033,312.00 795,000.00 1,015,000.00 1,015,000.00 0 3,623,312.00 0 0 0 0 0 0 0 0 0 0 0 0	75,000,000.00 25,000,000.00 20,000,000.00 20,000,000.00 10,000,000.00 43,120,000.00 6,000,000.00 4,000,000.00 1,000,000.00 2,120,000.00 8,000,000.00 5,000,000.00 5,000,000.00 17,000,000.00
22020302 22020304 22020306 22020307 2202040 22020401 22020402 22020403 22020405 22020405 22020406 22020501 22020501 22020501 22020603 22020702 22020702 22020703	BOOKS MAGAZINES & PERIODICALS PRINTING OF SECURITY DOCUMENTS DRUGS/LABORATORY/MEDICAL SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL RESIDENTIAL RENT CONSULTING & PROFESSIONAL SERVICES - GENERAL INFORMATION TECHNOLOGY CONSULTING	50,294,460.00 31,294,460.00 10,000,000.00 4,000,000.00 5,000,000.00 23,000,000.00 10,000,000.00 2,000,000.00 2,000,000.00 1,000,000.00 1,000,000.00 8,000,000.00 8,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 30,705,540.00 1,000,000.00	11,787,475.00 480,000.00 9,550,169.00 0 1,757,306.00 6,033,312.00 795,000.00 1,015,000.00 1,015,000.00 0 3,623,312.00 0 0 0 0 0 0 0 0 0 0 0 0	75,000,000.00 25,000,000.00 20,000,000.00 20,000,000.00 10,000,000.00 43,120,000.00 10,000,000.00 43,120,000.00 10,000,000.00 4,000,000.00 22,120,000.00 8,000,000.00 5,000,000.00 5,000,000.00 17,000,000.00 1,000,000.00
22020302 22020304 22020306 22020307 2202040 22020401 22020402 22020403 22020405 22020405 22020406 22020501 22020501 22020501 22020603 22020603 22020702 22020702 22020703 22020703	BOOKS MAGAZINES & PERIODICALS PRINTING OF SECURITY DOCUMENTS DRUGS/LABORATORY/MEDICAL SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL RESIDENTIAL RENT CONSULTING & PROFESSIONAL SERVICES - GENERAL INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES	50,294,460.00 31,294,460.00 10,000,000.00 4,000,000.00 5,000,000.00 23,000,000.00 10,000,000.00 2,000,000.00 2,000,000.00 1,000,000.00 1,000,000.00 8,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 30,705,540.00 1,000,000.00	11,787,475.00 480,000.00 9,550,169.00 0 1,757,306.00 6,033,312.00 795,000.00 1,015,000.00 1,015,000.00 0 3,623,312.00 0 0 0 0 0 0 0 0 0 0 0 0	75,000,000.00 25,000,000.00 20,000,000.00 20,000,000.00 10,000,000.00 43,120,000.00 10,000,000.00 43,120,000.00 10,000,000.00 4,000,000.00 22,120,000.00 8,000,000.00 5,000,000.00 5,000,000.00 17,000,000.00 1,000,000.00
22020302 22020304 22020306 22020307 2202040 22020401 22020402 22020403 22020405 22020405 22020406 22020501 22020501 22020501 22020603 22020702 22020702 22020703 22020703 22020902	BOOKS MAGAZINES & PERIODICALS PRINTING OF SECURITY DOCUMENTS DRUGS/LABORATORY/MEDICAL SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL RESIDENTIAL RENT CONSULTING & PROFESSIONAL SERVICES - GENERAL INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES FINANCIAL CHARGES - GENERAL	50,294,460.00 31,294,460.00 10,000,000.00 4,000,000.00 5,000,000.00 23,000,000.00 10,000,000.00 2,000,000.00 1,000,000.00 8,000,000.00 3,000,000.00 30,705,540.00 1,000,000.00 29,705,540.00 2,000,000.00	11,787,475.00 480,000.00 9,550,169.00 0 1,757,306.00 6,033,312.00 795,000.00 1,015,000.00 1,015,000.00 0 3,623,312.00 0 0 0 0 0 0 0 0 0 0 0 0	75,000,000.00 25,000,000.00 20,000,000.00 20,000,000.00 10,000,000.00 43,120,000.00 10,000,000.00 43,120,000.00 10,000,000.00 4,000,000.00 22,120,000.00 8,000,000.00 5,000,000.00 5,000,000.00 1,000,000.00 1,000,000.00 5,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00
22020302 22020304 22020306 22020307 2202040 22020401 22020402 22020403 22020405 22020405 22020406 22020501 22020501 22020501 22020501 22020702 22020702 22020703 22020703 22020902 22020902 22020902	BOOKS MAGAZINES & PERIODICALS PRINTING OF SECURITY DOCUMENTS DRUGS/LABORATORY/MEDICAL SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL RESIDENTIAL RENT CONSULTING & PROFESSIONAL SERVICES - GENERAL INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES FINANCIAL CHARGES - GENERAL INSURANCE PREMIUM	50,294,460.00 31,294,460.00 10,000,000.00 4,000,000.00 5,000,000.00 23,000,000.00 10,000,000.00 2,000,000.00 1,000,000.00 8,000,000.00 3,000,000.00 3,000,000.00 1,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00	11,787,475.00 480,000.00 9,550,169.00 0 1,757,306.00 6,033,312.00 795,000.00 1,015,000.00 1,015,000.00 0 3,623,312.00 0 0 0 0 0 0 0 0 0 0 0 0	75,000,000.00 25,000,000.00 20,000,000.00 20,000,000.00 10,000,000.00 43,120,000.00 10,000,000.00 43,120,000.00 10,000,000.00 4,000,000.00 22,120,000.00 8,000,000.00 5,000,000.00 5,000,000.00 1,000,000.00 1,000,000.00 5,000,000.00 1,000,000.00 1,000,000.00 0 0
22020302 22020304 22020306 22020307 22020401 22020402 22020403 22020405 22020405 22020406 22020406 22020501 22020501 22020501 22020501 22020702 22020702 22020702 22020702 22020703 22020902 22020902 22021004 22021004	BOOKS MAGAZINES & PERIODICALS PRINTING OF SECURITY DOCUMENTS DRUGS/LABORATORY/MEDICAL SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL RESIDENTIAL RENT CONSULTING & PROFESSIONAL SERVICES - GENERAL INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES FINANCIAL CHARGES - GENERAL INSURANCE PREMIUM MISCELLANEOUS EXPENSES GENERAL MEDICAL EXPENSES-LOCAL POSTAGES & COURIER SERVICES	50,294,460.00 31,294,460.00 10,000,000.00 4,000,000.00 23,000,000.00 10,000,000.00 4,000,000.00 2,000,000.00 1,000,000.00 8,000,000.00 3,000,000.00 3,000,000.00 2,705,540.00 2,000,000.00 2,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00	11,787,475.00 480,000.00 9,550,169.00 0 1,757,306.00 6,033,312.00 795,000.00 1,015,000.00 1,015,000.00 0 3,623,312.00 0 0 0 0 0 0 0 0 0 0 0 0	75,000,000.00 25,000,000.00 20,000,000.00 20,000,000.00 10,000,000.00 43,120,000.00 10,000,000.00 43,120,000.00 10,000,000.00 4,000,000.00 22,120,000.00 8,000,000.00 5,000,000.00 5,000,000.00 1,000,000.00 1,000,000.00 5,000,000.00 1,000,000.00 1,000,000.00 5,000,000.00 1,000,000.00 1,000,000.00 3,000,000.00 3,000,000.00
22020302 22020304 22020306 22020307 22020401 22020402 22020403 22020405 22020405 22020406 22020406 22020501 22020501 22020501 22020501 22020702 22020702 22020702 22020702 22020702 22020702 22020702 22020902 22020902 22021004 22021006 22021007	BOOKS MAGAZINES & PERIODICALS PRINTING OF SECURITY DOCUMENTS DRUGS/LABORATORY/MEDICAL SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF PLANTS/GENERATORS OTHER MAINTENANCE SERVICES TRAINING - GENERAL LOCAL TRAINING OTHER SERVICES - GENERAL RESIDENTIAL RENT CONSULTING & PROFESSIONAL SERVICES - GENERAL INFORMATION TECHNOLOGY CONSULTING LEGAL SERVICES FINANCIAL CHARGES - GENERAL INSURANCE PREMIUM MISCELLANEOUS EXPENSES GENERAL MEDICAL EXPENSES-LOCAL	50,294,460.00 31,294,460.00 10,000,000.00 4,000,000.00 23,000,000.00 10,000,000.00 2,000,000.00 2,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00	11,787,475.00 480,000.00 9,550,169.00 0 1,757,306.00 6,033,312.00 795,000.00 1,015,000.00 1,015,000.00 0 3,623,312.00 0 0 0 0 0 0 0 0 0 0 0 0	75,000,000.00 25,000,000.00 20,000,000.00 20,000,000.00 10,000,000.00 43,120,000.00 10,000,000.00 43,120,000.00 10,000,000.00 4,000,000.00 22,120,000.00 8,000,000.00 5,000,000.00 5,000,000.00 1,000,000.00 1,000,000.00 5,000,000.00 1,000,000.00 1,000,000.00 5,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00





22021021	SPECIAL DAYS/CELEBRATIONS	2,000,000.00	0	5,000,000.00
22021022	SCHOOL EXPENSES	1,000,000.00	0	1,000,000.00
22021024	Committee & Commision Expenses	24,000,000.00	225,997.00	25,000,000.00
22021025	SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	1,000,000.00	0	1,000,000.00
22021032	ACCREDITATION EXPENCES	20,000,000.00	0	20,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,000,000.00	950,000.00	10,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,000,000.00	950,000.00	10,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	2,000,000.00	950,000.00	10,000,000.00
23	CAPITAL EXPENDITURE	70,000,000.00	0	510,000,000.00
2302	CONSTRUCTION / PROVISION	40,000,000.00	0	425,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	40,000,000.00	0	425,000,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	0	0	350,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	10,000,000.00	0	75,000,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	10,000,000.00	0	0
	CONSTRUCTION / PROVISION OF ROADS	20,000,000.00	0	0
2303	REHABILITATION / REPAIRS	30,000,000.00	0	85,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	30,000,000.00	0	85,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	30,000,000.00	0	85,000,000.00
Kebbi State Governme	ent 2021 Budget Estimates: 051903100100 - Usman	u Danfodiyo Universiry S		ary by Economic
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>6,000,000.00</u>	<u>0</u>	<u>0</u>
22	OTHER RECURRENT COSTS	6,000,000.00	0	0
2202	OVERHEAD COST	6,000,000.00	0	0
220210	MISCELLANEOUS EXPENSES GENERAL	6,000,000.00	0	0
22021033	Other Misc Expenditure	6,000,000.00	0	0
Kebbi State Governme	ent 2021 Budget Estimates: 051905600100 - State S	cholarship Board - Expen	diture Summary by Econom	nic
			2020 Performance	
Code	Description	2020 Revised Budget	2020 Periormance	2021 Approved Budget
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
2	EXPENDITURES	<u>10,400,000.00</u>	January to September <u>6,851,309.00</u>	<u>11,450,000.00</u>
<u>2</u> 21	EXPENDITURES PERSONNEL COST	<u>10,400,000.00</u> 7,200,000.00	January to September	<u>11,450,000.00</u> 7,200,000.00
21 21 2101	EXPENDITURES PERSONNEL COST SALARY	<u>10,400,000.00</u> 7,200,000.00 7,200,000.00	January to September <u>6,851,309.00</u> 4,731,309.00 4,731,309.00	<u>11,450,000.00</u> 7,200,000.00 7,200,000.00
2 21 2101 210101	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES	<u>10,400,000.00</u> 7,200,000.00 7,200,000.00 7,200,000.00	January to September <u>6,851,309.00</u> 4,731,309.00 4,731,309.00 4,731,309.00	<u>11,450,000.00</u> 7,200,000.00 7,200,000.00 7,200,000.00
2 21 2101 210101 21010101	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY	<u>10,400,000.00</u> 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00	January to September <u>6,851,309.00</u> 4,731,309.00 4,731,309.00	<u>11,450,000.00</u> 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00
2 21 2101 210101 21010101	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES	<u>10,400,000.00</u> 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 3,200,000.00	January to September <u>6,851,309.00</u> 4,731,309.00 4,731,309.00 4,731,309.00 4,731,309.00 2,120,000.00	<u>11,450,000.00</u> 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 4,250,000.00
2 21 2101 210101 21010101 22	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY	<u>10,400,000.00</u> 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00	January to September <u>6,851,309.00</u> 4,731,309.00 4,731,309.00 4,731,309.00 4,731,309.00	<u>11,450,000.00</u> 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00
2 21 2101 210101 21010101 22	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST	<u>10,400,000.00</u> 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 3,200,000.00	January to September <u>6,851,309.00</u> 4,731,309.00 4,731,309.00 4,731,309.00 4,731,309.00 2,120,000.00	<u>11,450,000.00</u> 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 4,250,000.00
2 21 2101 210101 21010101 22 2202 220201	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST	<u>10,400,000.00</u> 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 3,200,000.00 2,900,000.00	January to September <u>6,851,309.00</u> 4,731,309.00 4,731,309.00 4,731,309.00 2,120,000.00 1,830,000.00	<u>11,450,000.00</u> 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 4,250,000.00 3,860,000.00
2 21 2101 210101 21010101 220202 22020 22020102	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	<u>10,400,000.00</u> 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 3,200,000.00 2,900,000.00 500,000.00	January to September <u>6,851,309.00</u> 4,731,309.00 4,731,309.00 4,731,309.00 2,120,000.00 1,830,000.00 330,000.00	<u>11,450,000.00</u> 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 4,250,000.00 3,860,000.00 700,000.00
2 21 2101 210101 21010101 220202 220201 22020102 220202	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS	<u>10,400,000.00</u> 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 3,200,000.00 2,900,000.00 500,000.00	January to September <u>6,851,309.00</u> 4,731,309.00 4,731,309.00 4,731,309.00 2,120,000.00 1,830,000.00 330,000.00	<u>11,450,000.00</u> 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 4,250,000.00 3,860,000.00 700,000.00
2 21 2101 210101 21010101 220202 220201 22020102 2202020 22020201	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL	<u>10,400,000.00</u> 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 3,200,000.00 2,900,000.00 500,000.00 300,000.00	January to September <u>6,851,309.00</u> 4,731,309.00 4,731,309.00 4,731,309.00 2,120,000.00 1,830,000.00 330,000.00 200,000.00	<u>11,450,000.00</u> 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 4,250,000.00 3,860,000.00 700,000.00 400,000.00
2 21 2101 210101 21010101 220202 22020102 22020102 22020202 22020203	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES	<u>10,400,000.00</u> 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 3,200,000.00 2,900,000.00 500,000.00 300,000.00 300,000.00	January to September <u>6,851,309.00</u> 4,731,309.00 4,731,309.00 4,731,309.00 2,120,000.00 1,830,000.00 330,000.00 200,000.00 200,000.00	<u>11,450,000.00</u> 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 4,250,000.00 3,860,000.00 700,000.00 400,000.00
2 21 2101 210101 21010101 220202 22020102 22020102 22020201 22020201 22020201 22020201 22020301	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL	<u>10,400,000.00</u> 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 3,200,000.00 2,900,000.00 500,000.00 300,000.00 300,000.00	January to September <u>6,851,309.00</u> 4,731,309.00 4,731,309.00 4,731,309.00 2,120,000.00 1,830,000.00 330,000.00 200,000.00 200,000.00 40,000.00	<u>11,450,000.00</u> 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 4,250,000.00 3,860,000.00 700,000.00 400,000.00 400,000.00
2 21 2101 210101 21010101 2202020 22020102 22020202 22020201 22020201 22020301 22020305	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES	<u>10,400,000.00</u> 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 3,200,000.00 2,900,000.00 500,000.00 300,000.00 300,000.00 400,000.00	January to September <u>6,851,309.00</u> 4,731,309.00 4,731,309.00 4,731,309.00 2,120,000.00 1,830,000.00 330,000.00 200,000.00 200,000.00 440,000.00 240,000.00	<u>11,450,000.00</u> 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 4,250,000.00 3,860,000.00 700,000.00 400,000.00 560,000.00 60,000.00
2 21 2101 210101 21010101 2202020 22020102 22020202 22020201 22020201 22020301 22020305	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	<u>10,400,000.00</u> 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 3,200,000.00 2,900,000.00 500,000.00 300,000.00 300,000.00 400,000.00 300,000.00	January to September <u>6,851,309.00</u> 4,731,309.00 4,731,309.00 4,731,309.00 2,120,000.00 1,830,000.00 330,000.00 200,000.00 200,000.00 440,000.00 240,000.00	11,450,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 3,860,000.00 700,000.00 700,000.00 400,000.00 400,000.00 560,000.00 60,000.00
2 21 2101 210101 21010101 2202020 22020102 22020202 22020201 22020201 22020301 22020301 22020301 22020301 22020305 22020401	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	<u>10,400,000.00</u> 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 3,200,000.00 2,900,000.00 500,000.00 300,000.00 300,000.00 400,000.00 300,000.00 300,000.00	January to September <u>6,851,309.00</u> 4,731,309.00 4,731,309.00 4,731,309.00 2,120,000.00 330,000.00 330,000.00 200,000.00 200,000.00 240,000.00 240,000.00 385,000.00 180,000.00	11,450,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 4,250,000.00 3,860,000.00 700,000.00 700,000.00 400,000.00 560,000.00 500,000.00 500,000.00
2 21 2101 210101 21010101 2202020 2202020 22020202 22020201 22020201 22020301 22020301 22020301 22020301 22020305 22020401 22020401	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE	10,400,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 3,200,000.00 3,200,000.00 500,000.00 500,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 400,000.00 400,000.00	January to September 6,851,309.00 4,731,309.00 4,731,309.00 4,731,309.00 4,731,309.00 2,120,000.00 330,000.00 330,000.00 200,000.00 240,000.00 240,000.00 385,000.00 180,000.00 205,000.00	11,450,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 4,250,000.00 3,860,000.00 700,000.00 700,000.00 400,000.00 560,000.00 500,000.00 500,000.00 500,000.00 500,000.00
2 21 2101 210101 21010101 2202020 2202020 22020201 22020201 22020201 22020301 22020301 22020301 22020305 22020401 22020402 22020402 22020402 22020402	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE TRAINING - GENERAL	<u>10,400,000.00</u> 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 3,200,000.00 2,900,000.00 500,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 50,000.00	January to September 6,851,309.00 4,731,309.00 4,731,309.00 4,731,309.00 4,731,309.00 2,120,000.00 330,000.00 330,000.00 200,000.00 200,000.00 240,000.00 240,000.00 385,000.00 180,000.00 205,000.00	11,450,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 3,860,000.00 3,860,000.00 700,000.00 400,000.00 400,000.00 560,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00
2 21 2101 210101 21010101 220202 22020102 22020202 22020201 22020201 22020301 22020301 22020305 22020301 22020401 22020401 22020402 22020402 22020501	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE TRAINING - GENERAL LOCAL TRAINING	<u>10,400,000.00</u> 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 3,200,000.00 500,000.00 500,000.00 300,000.00 300,000.00 400,000.00 300,000.00 400,000.00 50,000.00 50,000.00	January to September 6,851,309.00 4,731,309.00 4,731,309.00 4,731,309.00 4,731,309.00 2,120,000.00 330,000.00 330,000.00 200,000.00 200,000.00 240,000.00 240,000.00 385,000.00 180,000.00 25,000.00	11,450,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 4,250,000.00 3,860,000.00 700,000.00 700,000.00 400,000.00 560,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00
2 21 2101 210101 21010101 2202020 22020102 22020202 22020201 22020203 22020305 22020305 22020305 22020401 22020401 22020402 22020402 22020501 22020501	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE TRAINING - GENERAL LOCAL TRAINING CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,400,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 3,200,000.00 3,200,000.00 500,000.00 500,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00	January to September 6,851,309.00 4,731,309.00 4,731,309.00 4,731,309.00 2,120,000.00 1,830,000.00 330,000.00 200,000.00 200,000.00 240,000.00 240,000.00 385,000.00 180,000.00 25,000.00 25,000.00	11,450,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 3,860,000.00 700,000.00 700,000.00 400,000.00 560,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00
2 21 2101 210101 21010101 2202020 22020102 22020202 22020203 22020301 22020305 22020305 22020305 22020401 22020401 22020402 22020402 22020501 22020501 22020701	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE TRAINING - GENERAL LOCAL TRAINING CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING	10,400,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 3,200,000.00 3,200,000.00 500,000.00 500,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00	January to September 6,851,309.00 4,731,309.00 4,731,309.00 4,731,309.00 2,120,000.00 330,000.00 330,000.00 200,000.00 200,000.00 240,000.00 240,000.00 240,000.00 385,000.00 180,000.00 25,000.00 25,000.00 25,000.00	11,450,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 3,860,000.00 3,860,000.00 700,000.00 400,000.00 400,000.00 560,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 50,000.00 50,000.00 50,000.00 50,000.00
2 21 2101 210101 21010101 2202020 22020102 22020202 22020203 22020301 22020305 22020305 22020305 22020401 22020401 22020402 22020402 22020501 22020501 22020701 22020701 22020701	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE TRAINING - GENERAL LOCAL TRAINING CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING MISCELLANEOUS EXPENSES GENERAL	10,400,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 3,200,000.00 3,200,000.00 500,000.00 500,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00	January to September 6,851,309.00 4,731,309.00 4,731,309.00 4,731,309.00 2,120,000.00 1,830,000.00 330,000.00 200,000.00 200,000.00 240,000.00 240,000.00 240,000.00 240,000.00 25,000.00 25,000.00 25,000.00 25,000.00	11,450,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 4,250,000.00 3,860,000.00 700,000.00 400,000.00 400,000.00 560,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00
2 21 2101 210101 21010101 2202020 22020102 22020202 22020202 22020203 22020301 22020305 22020305 22020305 22020401 22020401 22020402 22020402 22020501 22020501 22020701 22020701 22020701 22021007	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT : OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE TRAINING - GENERAL LOCAL TRAINING CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING MISCELLANEOUS EXPENSES GENERAL WELFARE PACKAGES	10,400,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 3,200,000.00 3,200,000.00 2,900,000.00 500,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00	January to September 6,851,309.00 4,731,309.00 4,731,309.00 4,731,309.00 2,120,000.00 1,830,000.00 330,000.00 200,000.00 200,000.00 240,000.00 240,000.00 385,000.00 25,000.00 25,000.00 25,000.00 25,000.00 25,000.00 25,000.00 25,000.00	11,450,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 4,250,000.00 3,860,000.00 700,000.00 700,000.00 400,000.00 560,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00
2 21 2101 210101 21010101 22020102 22020102 22020202 22020203 22020301 22020301 22020305 22020301 22020301 22020401 22020401 22020402 22020401 22020501 22020501 22020701 22020701 22021007 22021007	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE TRAINING - GENERAL LOCAL TRAINING CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING MISCELLANEOUS EXPENSES GENERAL WELFARE PACKAGES FOREIGN SCHOLARSHIP SCHEME	10,400,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 3,200,000.00 2,900,000.00 3,200,000.00 500,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 200,000.00	January to September 6,851,309.00 4,731,309.00 4,731,309.00 4,731,309.00 2,120,000.00 1,830,000.00 330,000.00 200,000.00 200,000.00 240,000.00 240,000.00 385,000.00 25,000.00 25,000.00 25,000.00 25,000.00 25,000.00 25,000.00 25,000.00 25,000.00 25,000.00 25,000.00 25,000.00 25,000.00 25,000.00	11,450,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 4,250,000.00 3,860,000.00 700,000.00 700,000.00 400,000.00 60,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00 500,000.00
2 21 210 21010 210101 21010101 220200 22020102 2202000 2202000 2202003 22020301 22020301 22020301 22020301 22020401 22020401 22020401 22020401 22020501 22020501 22020701 22020701 22021007 22021007 22021002	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT - OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE TRAINING - GENERAL LOCAL TRAINING CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING MISCELLANEOUS EXPENSES GENERAL WELFARE PACKAGES FOREIGN SCHOLARSHIP SCHEME Final Accounts & Budget preparation Expenses	10,400,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 3,200,000.00 2,900,000.00 3,200,000.00 500,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 20,000.00 300,000.00	January to September 6,851,309.00 4,731,309.00 4,731,309.00 4,731,309.00 4,731,309.00 2,120,000.00 330,000.00 200,000.00 200,000.00 240,000.00 240,000.00 205,000.00 25,000.00	11,450,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 4,250,000.00 3,860,000.00 700,000.00 700,000.00 400,000.00 60,000.00 500,000.00 600,000.00
2 21 2101 210101 21010101 220200 22020102 22020102 2202003 22020301 22020301 22020301 22020301 22020401 22020401 22020401 22020401 22020501 22020501 22020701 22020701 22021007 22021007 22021007 22021023 22024	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT - OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE TRAINING - GENERAL LOCAL TRAINING CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING MISCELLANEOUS EXPENSES GENERAL WELFARE PACKAGES FOREIGN SCHOLARSHIP SCHEME Final Accounts & Budget preparation Expenses GRANTS AND CONTRIBUTIONS GENERAL	10,400,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 3,200,000.00 2,900,000.00 3,200,000.00 3,00,000.00	January to September 6,851,309.00 4,731,309.00 4,731,309.00 4,731,309.00 2,120,000.00 1,830,000.00 330,000.00 200,000.00 200,000.00 240,000.00 240,000.00 205,000.00 25,000.00 25,000.00 25,000.00 25,000.00 25,000.00 25,000.00 25,000.00 25,000.00 25,000.00 25,000.00 25,000.00 25,000.00 25,000.00 25,000.00 25,000.00 25,000.00 25,000.00	11,450,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 4,250,000.00 3,860,000.00 700,000.00 700,000.00 400,000.00 60,000.00 500,000.00 0 390,000.00
2 21 2101 210101 21010101 220200 22020102 22020102 2202003 22020301 22020301 22020301 22020301 22020401 22020401 22020401 22020401 22020501 22020501 22020701 22020701 22021007 22021007 22021007 22021023 22024	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT - OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE TRAINING - GENERAL LOCAL TRAINING CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING MISCELLANEOUS EXPENSES GENERAL WELFARE PACKAGES FOREIGN SCHOLARSHIP SCHEME Final Accounts & Budget preparation Expenses	10,400,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 3,200,000.00 2,900,000.00 3,200,000.00 500,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 300,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 50,000.00 20,000.00 300,000.00	January to September 6,851,309.00 4,731,309.00 4,731,309.00 4,731,309.00 4,731,309.00 2,120,000.00 330,000.00 200,000.00 200,000.00 240,000.00 240,000.00 205,000.00 25,000.00	11,450,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 4,250,000.00 3,860,000.00 700,000.00 700,000.00 400,000.00 60,000.00 500,000.00 600,000.00
2 21 210 21010 210101 21010101 22020 2202010 2202010 2202020 2202020 22020301 22020301 22020305 22020401 22020401 22020402 22020501 22020501 22020501 22020701 22020701 22020701 22021007 22021007 22021023 2202401	EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT - OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES PRINTING OF NON SECURITY DOCUMENTS MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE TRAINING - GENERAL LOCAL TRAINING CONSULTING & PROFESSIONAL SERVICES - GENERAL FINANCIAL CONSULTING MISCELLANEOUS EXPENSES GENERAL WELFARE PACKAGES FOREIGN SCHOLARSHIP SCHEME Final Accounts & Budget preparation Expenses GRANTS AND CONTRIBUTIONS GENERAL	10,400,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 3,200,000.00 2,900,000.00 3,200,000.00 3,00,000.00	January to September 6,851,309.00 4,731,309.00 4,731,309.00 4,731,309.00 2,120,000.00 1,830,000.00 330,000.00 200,000.00 200,000.00 240,000.00 240,000.00 205,000.00 25,000.00 25,000.00 25,000.00 25,000.00 25,000.00 25,000.00 25,000.00 25,000.00 25,000.00 25,000.00 25,000.00 25,000.00 25,000.00 25,000.00 25,000.00 25,000.00 25,000.00	11,450,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 7,200,000.00 4,250,000.00 3,860,000.00 700,000.00 700,000.00 400,000.00 60,000.00 500,000.00 0 390,000.00





Code	ent 2021 Budget Estimates: 051902800100 - Colleg	e of Preliminary Studies,	Yauri - Expenditure Summa	ry by Economic
	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	<u>310,850,000.00</u>	200,327,228.00	<u>317,100,000.00</u>
21	PERSONNEL COST	285,000,000.00	184,212,248.00	275,000,000.00
2101	SALARY	285,000,000.00	184,212,248.00	275,000,000.00
210101	SALARIES AND WAGES	285,000,000.00	184,212,248.00	275,000,000.00
21010101	SALARY	285,000,000.00	184,212,248.00	275,000,000.00
	OTHER RECURRENT COSTS	25,850,000.00	16,114,980.00	42,100,000.00
	OVERHEAD COST	25,750,000.00	16,114,980.00	41,900,000.00
	TRAVEL& TRANSPORT - GENERAL	1,800,000.00	1,133,000.00	2,000,000.00
	LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL	1,800,000.00	1,133,000.00	2,000,000.00
	ELECTRICITY CHARGES	1,800,000.00 1,000,000.00	1,081,010.00 454,000.00	2,300,000.00 1,500,000.00
	WATER RATES	800,000.00	627,010.00	800,000.00
	MATERIALS & SUPPLIES - GENERAL	2,350,000.00	794,000.00	5,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	669,000.00	4,000,000.00
22020304	MAGAZINES & PERIODICALS	0	0	100,000.00
	DRUGS/LABORATORY/MEDICAL SUPPLIES	350,000.00	125,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,800,000.00	1,719,600.00	4,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,600,000.00	1,529,600.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	190,000.00	500,000.00
220205	TRAINING - GENERAL	600,000.00	95,000.00	1,800,000.00
	LOCAL TRAINING	600,000.00	95,000.00	1,800,000.00
	MISCELLANEOUS EXPENSES GENERAL	17,400,000.00	11,292,370.00	26,200,000.00
	PUBLICITY & ADVERTISEMENTS	200,000.00	0	200,000.00
	WELFARE PACKAGES	1,000,000.00	920,000.00	1,500,000.00
	SUBSCRIPTION TO PROFESSIONAL BODIES	10,000,000.00	6,014,300.00	10,000,000.00
	DIRECT TEACHING & LABORATORY COST SCHOOL EXPENSES	3,200,000.00 3,000,000.00	2,520,000.00 1,838,070.00	3,500,000.00 5,000,000.00
	Committee & Commision Expenses	3,000,000.00	1,858,070.00	5,000,000.00
	SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	0	0	1,000,000.00
	GRANTS AND CONTRIBUTIONS GENERAL	100,000.00	0	200,000.00
	LOCAL GRANTS AND CONTRIBUTIONS	100,000.00	0	200,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	100,000.00	0	200,000.00
Kebbi State Governm	ent 2021 Budget Estimates: 052100100100 - Minist	ry of Health - Expenditure	Summary by Economic 2020 Performance	
Code	Description	2020 Revised Budget		2021 Approved Budget
2			January to September	
	EXPENDITURES	<u>8,201,010,471.00</u>	January to September <u>3,507,822,276.00</u>	<u>8,719,423,404.00</u>
21	EXPENDITURES PERSONNEL COST	<u>8,201,010,471.00</u> 4,400,000,000.00		<u>8,719,423,404.00</u> 4,000,000,000.00
			<u>3,507,822,276.00</u>	
2101 210101	PERSONNEL COST SALARY SALARIES AND WAGES	4,400,000,000.00 4,400,000,000.00 4,400,000,000.00	<u>3,507,822,276.00</u> 2,646,637,971.00 2,646,637,971.00 2,646,637,971.00	4,000,000,000.00 4,000,000,000.00 4,000,000,000.00
2101 210101 21010101	PERSONNEL COST SALARY SALARIES AND WAGES SALARY	4,400,000,000.00 4,400,000,000.00 4,400,000,000.00 4,400,000,000.00	3,507,822,276.00 2,646,637,971.00 2,646,637,971.00 2,646,637,971.00 2,646,637,971.00	4,000,000,000.00 4,000,000,000.00 4,000,000,000.00 4,000,000,000.00
2101 210101 21010101 222	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS	4,400,000,000.00 4,400,000,000.00 4,400,000,000.00 4,400,000,000.00 552,600,000.00	3,507,822,276.00 2,646,637,971.00 2,646,637,971.00 2,646,637,971.00 2,646,637,971.00 302,180,850.00	4,000,000,000.00 4,000,000,000.00 4,000,000,000.00 4,000,000,000.00 919,423,404.00
2101 210101 21010101 222 2202	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST	4,400,000,000.00 4,400,000,000.00 4,400,000,000.00 552,600,000.00 549,600,000.00	3,507,822,276.00 2,646,637,971.00 2,646,637,971.00 2,646,637,971.00 2,646,637,971.00 302,180,850.00 302,180,850.00	4,000,000,000.00 4,000,000,000.00 4,000,000,000.00 919,423,404.00 909,423,404.00
2101 210101 21010101 22 2202 220201	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	4,400,000,000.00 4,400,000,000.00 4,400,000,000.00 552,600,000.00 549,600,000.00 8,000,000.00	3,507,822,276.00 2,646,637,971.00 2,646,637,971.00 2,646,637,971.00 2,646,637,971.00 302,180,850.00 302,180,850.00 980,000.00	4,000,000,000.00 4,000,000,000.00 4,000,000,000.00 919,423,404.00 909,423,404.00 8,000,000.00
2101 210101 21010101 2202 2202 220201 22020102	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS	4,400,000,000.00 4,400,000,000.00 4,400,000,000.00 552,600,000.00 549,600,000.00 8,000,000.00 8,000,000.00	3,507,822,276.00 2,646,637,971.00 2,646,637,971.00 2,646,637,971.00 2,646,637,971.00 302,180,850.00 302,180,850.00 980,000.00 980,000.00	4,000,000,000.00 4,000,000,000.00 4,000,000,000.00 919,423,404.00 909,423,404.00 8,000,000.00 8,000,000.00
2101 210101 21010101 2202 220201 22020102 22020102 220202	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS	4,400,000,000.00 4,400,000,000.00 4,400,000,000.00 552,600,000.00 549,600,000.00 8,000,000.00	3,507,822,276.00 2,646,637,971.00 2,646,637,971.00 2,646,637,971.00 2,646,637,971.00 302,180,850.00 302,180,850.00 980,000.00	4,000,000,000.00 4,000,000,000.00 4,000,000,000.00 919,423,404.00 909,423,404.00 8,000,000.00
2101 210101 21010101 2202 220201 22020102 22020102 220202	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES	4,400,000,000.00 4,400,000,000.00 4,400,000,000.00 552,600,000.00 549,600,000.00 8,000,000.00 8,000,000.00 200,000.00	3,507,822,276.00 2,646,637,971.00 2,646,637,971.00 2,646,637,971.00 2,646,637,971.00 302,180,850.00 302,180,850.00 980,000.00 980,000.00 45,000.00	4,000,000,000,000.00 4,000,000,000.00 4,000,000,000.00 919,423,404.00 909,423,404.00 8,000,000.00 8,000,000.00
2101 210101 21010101 220202 220201 22020102 22020201 22020201 22020201	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES	4,400,000,000.00 4,400,000,000.00 4,400,000,000.00 552,600,000.00 549,600,000.00 8,000,000.00 8,000,000.00 200,000.00	3,507,822,276.00 2,646,637,971.00 2,646,637,971.00 2,646,637,971.00 2,646,637,971.00 302,180,850.00 302,180,850.00 980,000.00 980,000.00 45,000.00	4,000,000,000.00 4,000,000,000.00 4,000,000,000.00 919,423,404.00 909,423,404.00 8,000,000.00 8,000,000.00 527,404.00 527,404.00 21,500,000.00
2101 210101 21010101 220202 22020102 22020102 22020201 22020201 22020201 22020301	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL	4,400,000,000.00 4,400,000,000.00 4,400,000,000.00 552,600,000.00 549,600,000.00 8,000,000.00 200,000.00 18,000,000.00	3,507,822,276.00 2,646,637,971.00 2,646,637,971.00 2,646,637,971.00 2,646,637,971.00 302,180,850.00 302,180,850.00 980,000.00 980,000.00 45,000.00 45,000.00 7,655,600.00	4,000,000,000,000.00 4,000,000,000.00 4,000,000,000.00 919,423,404.00 909,423,404.00 8,000,000.00 8,000,000.00 527,404.00 527,404.00
2101 210101 21010101 22020 22020102 22020201 22020201 22020201 22020301 22020301	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES DRUGS/LABORATORY/MEDICAL SUPPLIES MAINTENANCE SERVICES - GENERAL	4,400,000,000.00 4,400,000,000.00 4,400,000,000.00 552,600,000.00 549,600,000.00 8,000,000.00 8,000,000.00 200,000.00 18,000,000.00 1,000,000.00	3,507,822,276.00 2,646,637,971.00 2,646,637,971.00 2,646,637,971.00 2,646,637,971.00 302,180,850.00 302,180,850.00 980,000.00 980,000.00 45,000.00 7,655,600.00 580,000.00	4,000,000,000.00 4,000,000,000.00 4,000,000,000.00 4,000,000,000.00 919,423,404.00 909,423,404.00 8,000,000.00 8,000,000.00 527,404.00 527,404.00 1,500,000.00 1,500,000.00 20,000,000.00
2101 210101 21010101 22020 22020102 22020201 22020201 22020201 22020301 22020301	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES DRUGS/LABORATORY/MEDICAL SUPPLIES	4,400,000,000.00 4,400,000,000.00 4,400,000,000.00 552,600,000.00 549,600,000.00 8,000,000.00 200,000.00 18,000,000.00 1,000,000.00 17,000,000.00	3,507,822,276.00 2,646,637,971.00 2,646,637,971.00 2,646,637,971.00 2,646,637,971.00 302,180,850.00 302,180,850.00 980,000.00 980,000.00 45,000.00 7,655,600.00 7,075,600.00	4,000,000,000.00 4,000,000,000.00 4,000,000,000.00 919,423,404.00 909,423,404.00 8,000,000.00 527,404.00 527,404.00 21,500,000.00 1,500,000.00 37,000,000.00
2101 210101 21010101 22 220201 22020102 22020201 22020201 22020301 22020301 22020307 22020307 22020401 22020401	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES DRUGS/LABORATORY/MEDICAL SUPPLIES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE	4,400,000,000.00 4,400,000,000.00 4,400,000,000.00 552,600,000.00 549,600,000.00 8,000,000.00 200,000.00 18,000,000.00 11,000,000.00 17,000,000.00 21,000,000.00 4,000,000.00	3,507,822,276.00 2,646,637,971.00 2,646,637,971.00 2,646,637,971.00 2,646,637,971.00 302,180,850.00 302,180,850.00 302,180,850.00 980,000.00 980,000.00 45,000.00 7,655,600.00 7,075,600.00 15,481,000.00 1,348,000.00	4,000,000,000.00 4,000,000,000.00 4,000,000,000.00 4,000,000,000.00 919,423,404.00 909,423,404.00 8,000,000.00 8,000,000.00 527,404.00 21,500,000.00 1,500,000.00 37,000,000.00 7,000,000.00 10,000,000.00
2101 210101 21010101 22 220201 22020102 22020202 22020201 22020301 22020301 22020307 22020401 22020401 22020401 22020405	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES DRUGS/LABORATORY/MEDICAL SUPPLIES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF PLANTS/GENERATORS	4,400,000,000.00 4,400,000,000.00 4,400,000,000.00 552,600,000.00 549,600,000.00 8,000,000.00 200,000.00 200,000.00 18,000,000.00 17,000,000.00 21,000,000.00 4,000,000.00 1,000,000.00	3,507,822,276.00 2,646,637,971.00 2,646,637,971.00 2,646,637,971.00 2,646,637,971.00 302,180,850.00 302,180,850.00 302,180,850.00 980,000.00 980,000.00 45,000.00 7,655,600.00 580,000.00 7,075,600.00 15,481,000.00 1,348,000.00 3,808,000.00	4,000,000,000.00 4,000,000,000.00 4,000,000,000.00 4,000,000,000.00 919,423,404.00 909,423,404.00 8,000,000.00 8,000,000.00 527,404.00 527,404.00 21,500,000.00 1,500,000.00 37,000,000.00 10,000,000.00 20,000,000.00
2101 210101 21010101 220201 22020102 22020201 22020201 22020201 22020301 22020307 22020307 22020307 22020401 22020402 22020402 22020405 22020405 22020405	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES DRUGS/LABORATORY/MEDICAL SUPPLIES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL	4,400,000,000.00 4,400,000,000.00 4,400,000,000.00 552,600,000.00 549,600,000.00 8,000,000.00 200,000.00 200,000.00 18,000,000.00 17,000,000.00 21,000,000.00 4,000,000.00 1,000,000.00 3,000,000.00	3,507,822,276.00 2,646,637,971.00 2,646,637,971.00 2,646,637,971.00 2,646,637,971.00 302,180,850.00 302,180,850.00 980,000.00 980,000.00 45,000.00 45,000.00 7,655,600.00 580,000.00 7,075,600.00 15,481,000.00 1,348,000.00 3,808,000.00 2,300,000.00	4,000,000,000,000 4,000,000,000,00 4,000,000
2101 210101 21010101 220201 22020102 22020201 22020201 22020201 22020301 22020307 22020307 22020307 22020401 22020402 22020402 22020405 22020405 22020405	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES DRUGS/LABORATORY/MEDICAL SUPPLIES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL	4,400,000,000.00 4,400,000,000.00 4,400,000,000.00 552,600,000.00 549,600,000.00 8,000,000.00 200,000.00 200,000.00 18,000,000.00 17,000,000.00 21,000,000.00 4,000,000.00 1,000,000.00	3,507,822,276.00 2,646,637,971.00 2,646,637,971.00 2,646,637,971.00 2,646,637,971.00 302,180,850.00 302,180,850.00 302,180,850.00 980,000.00 980,000.00 45,000.00 7,655,600.00 580,000.00 7,075,600.00 15,481,000.00 1,348,000.00 3,808,000.00	4,000,000,000,000 4,000,000,000,00 4,000,000
2101 210101 21010101 22020102 22020102 22020202 22020201 22020201 22020301 22020307 22020307 22020307 22020401 22020401 22020402 22020405 22020405 22020501 22020501	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES DRUGS/LABORATORY/MEDICAL SUPPLIES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL LOCAL TRAINING CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,400,000,000.00 4,400,000,000.00 4,400,000,000.00 552,600,000.00 549,600,000.00 8,000,000.00 200,000.00 18,000,000.00 17,000,000.00 17,000,000.00 1,000,000.00 1,000,000.00 3,000,000.00 300,000,000.00	3,507,822,276.00 2,646,637,971.00 2,646,637,971.00 2,646,637,971.00 2,646,637,971.00 302,180,850.00 302,180,850.00 980,000.00 980,000.00 45,000.00 7,655,600.00 7,075,600.00 15,481,000.00 1,348,000.00 1,348,000.00 2,300,000.00 2,300,000.00 148,164,500.00	4,000,000,000,00 4,000,000,000,00 4,000,000
2101 210101 21010101 22020102 22020102 22020202 22020201 22020201 22020301 22020301 22020307 22020307 22020401 22020401 220204005 22020405 22020501 22020501 22020501	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES DRUGS/LABORATORY/MEDICAL SUPPLIES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL LOCAL TRAINING CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,400,000,000.00 4,400,000,000.00 4,400,000,000.00 552,600,000.00 549,600,000.00 8,000,000.00 200,000.00 200,000.00 18,000,000.00 17,000,000.00 17,000,000.00 21,000,000.00 1,000,000.00 3,000,000.00 300,000,000.00	3,507,822,276.00 2,646,637,971.00 2,646,637,971.00 2,646,637,971.00 2,646,637,971.00 302,180,850.00 302,180,850.00 302,180,850.00 980,000.00 45,000.00 7,655,600.00 7,075,600.00 15,481,000.00 1,348,000.00 1,348,000.00 2,300,000.00 2,300,000.00 148,164,500.00	4,000,000,000,000 4,000,000,000,00 4,000,000
2101 210101 21010101 22020102 22020102 22020202 22020201 22020201 22020301 22020307 22020307 22020307 22020401 22020401 220204005 22020405 22020501 22020501 22020708 22020708	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES DRUGS/LABORATORY/MEDICAL SUPPLIES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL LOCAL TRAINING CONSULTING & PROFESSIONAL SERVICES - GENERAL MEDICAL CONSULTING MISCELLANEOUS EXPENSES GENERAL	4,400,000,000.00 4,400,000,000.00 4,400,000,000.00 552,600,000.00 549,600,000.00 8,000,000.00 200,000.00 200,000.00 18,000,000.00 17,000,000.00 17,000,000.00 21,000,000.00 16,000,000.00 3,000,000.00 300,000,000.00 199,400,000.00	3,507,822,276.00 2,646,637,971.00 2,646,637,971.00 2,646,637,971.00 2,646,637,971.00 302,180,850.00 302,180,850.00 302,180,850.00 980,000.00 45,000.00 7,655,600.00 7,075,600.00 15,481,000.00 1,348,000.00 1,348,000.00 2,300,000.00 2,300,000.00 148,164,500.00 127,554,750.00	4,000,000,000,000.00 4,000,000,000,000 4,000,000,000,000 919,423,404.00 909,423,404.00 8,000,000.00 8,000,000.00 527,404.00 21,500,000.00 1,500,000.00 37,000,000.00 37,000,000.00 10,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00 5,000,000.00
2101 210101 2101010 22020102 22020102 2202020 22020201 22020201 22020301 22020301 22020307 22020307 22020401 22020401 22020402 22020405 22020405 22020501 22020501 22020708 22020708 22020708	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES DRUGS/LABORATORY/MEDICAL SUPPLIES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL LOCAL TRAINING CONSULTING & PROFESSIONAL SERVICES - GENERAL	4,400,000,000.00 4,400,000,000.00 4,400,000,000.00 552,600,000.00 549,600,000.00 8,000,000.00 200,000.00 200,000.00 18,000,000.00 17,000,000.00 17,000,000.00 21,000,000.00 1,000,000.00 3,000,000.00 300,000,000.00	3,507,822,276.00 2,646,637,971.00 2,646,637,971.00 2,646,637,971.00 2,646,637,971.00 302,180,850.00 302,180,850.00 302,180,850.00 980,000.00 45,000.00 7,655,600.00 7,075,600.00 15,481,000.00 1,348,000.00 1,348,000.00 2,300,000.00 2,300,000.00 148,164,500.00	4,000,000,000,000 4,000,000,000,00 4,000,000





	SUBSCRIPTION TO PROFESSIONAL BODIES	25,000,000.00	8,946,000.00	34,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	400,000.00	0	400,000.00
	MEDICAL EXPENSES-INTERNATIONAL	36,000,000.00	18,000,000.00	200,000,000.00
	SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	103,000,000.00	94,208,750.00	253,000,000.00
	GRANTS AND CONTRIBUTIONS GENERAL	3,000,000.00	0	10,000,000.00
	LOCAL GRANTS AND CONTRIBUTIONS	3,000,000.00	0	10,000,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	3,000,000.00	0	10,000,000.00
23	CAPITAL EXPENDITURE	3,248,410,471.00	559,003,455.00	3,800,000,000.00
2301	FIXED ASSETS PURCHASED	717,400,000.00	294,743,135.00	910,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	717,400,000.00	294,743,135.00	910,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	0	59,500,000.00	200,000,000.00
	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	717,400,000.00	235,243,135.00	710,000,000.00
	CONSTRUCTION / PROVISION	295,000,000.00	0	470,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	295,000,000.00	0	470,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE	0	0	120,000,000.00
23020106	BUILDINGS CONSTRUCTION / PROVISION OF HOSPITALS /	295,000,000.00	0	350,000,000.00
	HEALTH CENTRES		-	
2303	REHABILITATION / REPAIRS	500,000,000.00	259,260,320.00	1,100,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	500,000,000.00	259,260,320.00	1,100,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	500,000,000.00	259,260,320.00	1,100,000,000.00
2305	OTHER CAPITAL PROJECTS	1,736,010,471.00	5,000,000.00	1,320,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	1,736,010,471.00	5,000,000.00	1,320,000,000.00
23050101	RESEARCH AND DEVELOPMENT	1,231,010,471.00	0	580,000,000.00
23050102	COMPUTER SOFTWARE ACQUISITION	10,000,000.00	0	60,000,000.00
23050103	MONITORING AND EVALUATION	10,000,000.00	5,000,000.00	30,000,000.00
23050108	SPECIAL GARNTS AND INTERVENTION	485,000,000.00	0	650,000,000.00
Kebbi State Governme	ent 2021 Budget Estimates: 052100300100 - Primar	y Health Care Agency - Ex		onomic
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	843,227,411.00	<u>18,000,000.00</u>	<u>3,065,379,144.00</u>
22	OTHER RECURRENT COSTS	25,000,000.00	18,000,000.00	25,500,000.00
2202	OVERHEAD COST	24,500,000.00	18 000 000 00	
	OVERHEAD COST	24,500,000.00	18,000,000.00	25,000,000.00
220201	TRAVEL& TRANSPORT - GENERAL	2,000,000.00	1,900,000.00	25,000,000.00 2,000,000.00
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22020102	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	1,900,000.00	2,000,000.00
22020102 220202	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00 2,000,000.00	1,900,000.00 1,900,000.00	2,000,000.00 2,000,000.00
22020102 220202 22020201	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL	2,000,000.00 2,000,000.00 2,500,000.00	1,900,000.00 1,900,000.00 2,300,000.00	2,000,000.00 2,000,000.00 2,500,000.00
22020102 220202 22020201 220203	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES	2,000,000.00 2,000,000.00 2,500,000.00 2,500,000.00	1,900,000.00 1,900,000.00 2,300,000.00 2,300,000.00	2,000,000.00 2,000,000.00 2,500,000.00 2,500,000.00 5,300,000.00
22020102 220202 22020201 22020301 22020301	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL	2,000,000.00 2,000,000.00 2,500,000.00 2,500,000.00 5,300,000.00 2,000,000.00	1,900,000.00 1,900,000.00 2,300,000.00 2,300,000.00 2,920,000.00 1,400,000.00	2,000,000.00 2,000,000.00 2,500,000.00 2,500,000.00 5,300,000.00 2,000,000.00
22020102 220202 22020201 22020301 22020301 22020305	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES PRINTING OF NON SECURITY DOCUMENTS	2,000,000.00 2,000,000.00 2,500,000.00 2,500,000.00 5,300,000.00 2,000,000.00 1,400,000.00	1,900,000.00 1,900,000.00 2,300,000.00 2,300,000.00 2,920,000.00 1,400,000.00 910,000.00	2,000,000.00 2,000,000.00 2,500,000.00 2,500,000.00 5,300,000.00 2,000,000.00 1,400,000.00
22020102 220202 22020201 22020301 22020301 22020305 22020307	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00 2,000,000.00 2,500,000.00 2,500,000.00 5,300,000.00 2,000,000.00	1,900,000.00 1,900,000.00 2,300,000.00 2,300,000.00 2,920,000.00 1,400,000.00	2,000,000.00 2,000,000.00 2,500,000.00 5,300,000.00 2,000,000.00 1,400,000.00 1,900,000.00
22020102 220202 22020201 22020301 22020301 22020305 22020307	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES PRINTING OF NON SECURITY DOCUMENTS DRUGS/LABORATORY/MEDICAL SUPPLIES	2,000,000.00 2,000,000.00 2,500,000.00 5,300,000.00 2,000,000.00 1,400,000.00 1,900,000.00	1,900,000.00 1,900,000.00 2,300,000.00 2,300,000.00 2,920,000.00 1,400,000.00 910,000.00 610,000.00	2,000,000.00 2,000,000.00 2,500,000.00 5,300,000.00 2,000,000.00 1,400,000.00 1,900,000.00
22020102 2202020 22020201 22020301 22020301 22020305 22020307 22020307	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES PRINTING OF NON SECURITY DOCUMENTS DRUGS/LABORATORY/MEDICAL SUPPLIES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	2,000,000.00 2,000,000.00 2,500,000.00 2,500,000.00 5,300,000.00 2,000,000.00 1,400,000.00 1,900,000.00 4,500,000.00	1,900,000.00 1,900,000.00 2,300,000.00 2,300,000.00 2,920,000.00 1,400,000.00 910,000.00 610,000.00 3,966,000.00 2,356,000.00	2,000,000.00 2,000,000.00 2,500,000.00 2,500,000.00 2,000,000.00 2,000,000.00 1,400,000.00 1,900,000.00 4,500,000.00
22020102 220202 22020201 22020301 22020305 22020305 22020307 22020401 22020401 22020402	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES PRINTING OF NON SECURITY DOCUMENTS DRUGS/LABORATORY/MEDICAL SUPPLIES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00 2,000,000.00 2,500,000.00 5,300,000.00 2,000,000.00 1,400,000.00 1,900,000.00 4,500,000.00 2,500,000.00	1,900,000.00 1,900,000.00 2,300,000.00 2,300,000.00 2,920,000.00 1,400,000.00 910,000.00 610,000.00 3,966,000.00	2,000,000.00 2,000,000.00 2,500,000.00 5,300,000.00 2,000,000.00 1,400,000.00 1,900,000.00 4,500,000.00 2,500,000.00
22020102 220202 22020201 22020301 22020305 22020305 22020307 22020401 22020401 22020402 22020405	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES PRINTING OF NON SECURITY DOCUMENTS DRUGS/LABORATORY/MEDICAL SUPPLIES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00 2,000,000.00 2,500,000.00 5,300,000.00 2,000,000.00 1,400,000.00 1,900,000.00 4,500,000.00 2,500,000.00 1,000,000.00	1,900,000.00 1,900,000.00 2,300,000.00 2,300,000.00 2,920,000.00 1,400,000.00 910,000.00 610,000.00 3,966,000.00 2,356,000.00 865,000.00 745,000.00	2,000,000.00 2,000,000.00 2,500,000.00 2,500,000.00 5,300,000.00 2,000,000.00 1,400,000.00 1,900,000.00 4,500,000.00 1,000,000.00 1,000,000.00
22020102 220202 22020201 22020301 22020305 22020307 22020307 22020401 22020401 22020402 22020405 22020405 220205	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES PRINTING OF NON SECURITY DOCUMENTS DRUGS/LABORATORY/MEDICAL SUPPLIES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL	2,000,000.00 2,000,000.00 2,500,000.00 5,300,000.00 2,000,000.00 1,400,000.00 1,900,000.00 4,500,000.00 2,500,000.00 1,000,000.00 1,500,000.00	1,900,000.00 1,900,000.00 2,300,000.00 2,300,000.00 2,920,000.00 1,400,000.00 910,000.00 610,000.00 3,966,000.00 2,356,000.00 865,000.00 745,000.00 1,422,000.00	2,000,000.00 2,000,000.00 2,500,000.00 2,500,000.00 2,500,000.00 2,000,000.00 1,400,000.00 1,900,000.00 2,500,000.00 1,000,000.00 2,000,000.00
22020102 220202 22020201 22020301 22020305 22020307 22020307 22020401 22020401 22020402 22020405 22020405 220205	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES PRINTING OF NON SECURITY DOCUMENTS DRUGS/LABORATORY/MEDICAL SUPPLIES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL LOCAL TRAINING CONSULTING & PROFESSIONAL SERVICES -	2,000,000.00 2,000,000.00 2,500,000.00 5,300,000.00 2,000,000.00 1,400,000.00 1,900,000.00 4,500,000.00 2,500,000.00 1,000,000.00	1,900,000.00 1,900,000.00 2,300,000.00 2,300,000.00 2,920,000.00 1,400,000.00 910,000.00 610,000.00 3,966,000.00 2,356,000.00 865,000.00 745,000.00	2,000,000.00 2,000,000.00 2,500,000.00 2,500,000.00 5,300,000.00 2,000,000.00 1,400,000.00 1,900,000.00 4,500,000.00 1,000,000.00 1,000,000.00
22020102 2202020 22020201 22020301 22020305 22020305 22020307 22020401 22020401 22020402 22020402 22020405 22020501 22020501	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES PRINTING OF NON SECURITY DOCUMENTS DRUGS/LABORATORY/MEDICAL SUPPLIES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL LOCAL TRAINING CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00 2,000,000.00 2,500,000.00 5,300,000.00 2,000,000.00 1,400,000.00 4,500,000.00 2,500,000.00 1,000,000.00 1,500,000.00 1,500,000.00 1,000,000.00	1,900,000.00 1,900,000.00 2,300,000.00 2,300,000.00 2,920,000.00 1,400,000.00 910,000.00 610,000.00 3,966,000.00 2,356,000.00 745,000.00 1,422,000.00 1,422,000.00	2,000,000.00 2,000,000.00 2,500,000.00 5,300,000.00 2,500,000.00 2,000,000.00 1,400,000.00 4,500,000.00 2,500,000.00 1,000,000.00 2,000,000.00 2,000,000.00 1,000,000.00
22020102 2202020 22020201 22020301 22020305 22020307 22020307 22020401 22020401 22020402 22020405 22020405 22020501 22020501 22020708	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES PRINTING OF NON SECURITY DOCUMENTS DRUGS/LABORATORY/MEDICAL SUPPLIES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL LOCAL TRAINING CONSULTING & PROFESSIONAL SERVICES - GENERAL MEDICAL CONSULTING	2,000,000.00 2,000,000.00 2,500,000.00 2,500,000.00 2,000,000.00 1,400,000.00 1,900,000.00 2,500,000.00 1,000,000.00 1,500,000.00 1,500,000.00 1,000,000.00 1,000,000.00	1,900,000.00 1,900,000.00 2,300,000.00 2,300,000.00 2,920,000.00 1,400,000.00 910,000.00 3,966,000.00 2,356,000.00 2,356,000.00 745,000.00 1,422,000.00 1,422,000.00 440,000.00	2,000,000.00 2,000,000.00 2,500,000.00 5,300,000.00 2,500,000.00 2,000,000.00 1,400,000.00 4,500,000.00 2,500,000.00 1,000,000.00 2,000,000.00 1,000,000.00 1,000,000.00
22020102 2202020 22020201 22020301 22020305 22020307 22020307 22020401 22020401 22020402 22020405 22020405 22020501 22020501 22020708 22020708 22020708	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES PRINTING OF NON SECURITY DOCUMENTS DRUGS/LABORATORY/MEDICAL SUPPLIES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL LOCAL TRAINING CONSULTING & PROFESSIONAL SERVICES - GENERAL MEDICAL CONSULTING MISCELLANEOUS EXPENSES GENERAL	2,000,000.00 2,000,000.00 2,500,000.00 5,300,000.00 2,000,000.00 1,400,000.00 4,500,000.00 2,500,000.00 1,000,000.00 1,500,000.00 1,500,000.00 1,000,000.00 1,000,000.00 7,700,000.00	1,900,000.00 1,900,000.00 2,300,000.00 2,300,000.00 2,920,000.00 1,400,000.00 910,000.00 3,966,000.00 2,356,000.00 2,356,000.00 1,422,000.00 1,422,000.00 440,000.00 5,052,000.00	2,000,000.00 2,000,000.00 2,500,000.00 5,300,000.00 2,500,000.00 2,000,000.00 1,400,000.00 4,500,000.00 2,500,000.00 1,000,000.00 2,000,000.00 1,000,000.00 1,000,000.00 7,700,000.00
22020102 2202020 22020201 22020303 22020305 22020307 22020307 22020401 22020401 22020402 22020405 22020405 22020501 22020501 22020708 22020708 22020708	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES PRINTING OF NON SECURITY DOCUMENTS DRUGS/LABORATORY/MEDICAL SUPPLIES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL LOCAL TRAINING CONSULTING & PROFESSIONAL SERVICES - GENERAL MEDICAL CONSULTING MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS	2,000,000.00 2,000,000.00 2,500,000.00 5,300,000.00 2,000,000.00 1,400,000.00 4,500,000.00 2,500,000.00 1,000,000.00 1,500,000.00 1,500,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00	1,900,000.00 1,900,000.00 2,300,000.00 2,300,000.00 2,920,000.00 1,400,000.00 910,000.00 3,966,000.00 2,356,000.00 2,356,000.00 1,422,000.00 1,422,000.00 440,000.00 5,052,000.00 532,000.00	2,000,000.00 2,000,000.00 2,500,000.00 5,300,000.00 2,500,000.00 2,000,000.00 1,400,000.00 4,500,000.00 2,500,000.00 1,000,000.00 2,000,000.00 1,000,000.00 1,000,000.00 7,700,000.00 1,000,000.00
22020102 2202020 22020203 22020303 22020305 22020307 22020307 22020401 22020401 22020402 22020402 22020405 22020501 22020501 22020708 22020708 22020708 22021001 22021002	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES PRINTING OF NON SECURITY DOCUMENTS DRUGS/LABORATORY/MEDICAL SUPPLIES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL LOCAL TRAINING CONSULTING & PROFESSIONAL SERVICES - GENERAL MEDICAL CONSULTING MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE	2,000,000.00 2,000,000.00 2,500,000.00 2,500,000.00 2,500,000.00 2,000,000.00 1,400,000.00 4,500,000.00 2,500,000.00 1,000,000.00 1,500,000.00 1,000,000.00 1,000,000.00 7,700,000.00 7,00,000.00	1,900,000.00 1,900,000.00 2,300,000.00 2,300,000.00 2,920,000.00 1,400,000.00 910,000.00 3,966,000.00 2,356,000.00 2,356,000.00 1,422,000.00 1,422,000.00 440,000.00 5,052,000.00 80,000.00	2,000,000.00 2,000,000.00 2,500,000.00 2,500,000.00 2,500,000.00 2,000,000.00 1,400,000.00 4,500,000.00 2,500,000.00 1,000,000.00 2,000,000.00 1,000,000.00 1,000,000.00 7,700,000.00 1,000,000.00
22020102 2202020 22020203 22020303 22020305 22020307 22020307 22020401 22020402 22020402 22020405 22020405 22020501 22020501 22020708 22020708 22020708 22021001 22021002 22021007	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES PRINTING OF NON SECURITY DOCUMENTS DRUGS/LABORATORY/MEDICAL SUPPLIES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL LOCAL TRAINING CONSULTING & PROFESSIONAL SERVICES - GENERAL MEDICAL CONSULTING MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE WELFARE PACKAGES	2,000,000.00 2,000,000.00 2,500,000.00 5,300,000.00 2,000,000.00 1,400,000.00 4,500,000.00 2,500,000.00 1,000,000.00 1,500,000.00 1,500,000.00 1,000,000.00 7,700,000.00 1,000,000.00 5,000,000.00	1,900,000.00 1,900,000.00 2,300,000.00 2,300,000.00 2,920,000.00 1,400,000.00 910,000.00 3,966,000.00 2,356,000.00 2,356,000.00 745,000.00 1,422,000.00 1,422,000.00 440,000.00 5,052,000.00 80,000.00 4,320,000.00	2,000,000.00 2,000,000.00 2,500,000.00 2,500,000.00 2,500,000.00 2,000,000.00 1,400,000.00 4,500,000.00 2,500,000.00 1,000,000.00 2,000,000.00 1,000,000.00 1,000,000.00 7,700,000.00 5,000,000.00
22020102 2202020 22020201 22020303 22020305 22020307 22020307 22020401 22020401 22020405 22020405 22020405 22020501 22020501 22020708 22020708 22021001 22021002 22021007 22021007 22021005	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES PRINTING OF NON SECURITY DOCUMENTS DRUGS/LABORATORY/MEDICAL SUPPLIES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL LOCAL TRAINING CONSULTING & PROFESSIONAL SERVICES - GENERAL MEDICAL CONSULTING MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE WELFARE PACKAGES SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	2,000,000.00 2,000,000.00 2,500,000.00 2,500,000.00 2,500,000.00 2,000,000.00 1,400,000.00 4,500,000.00 2,500,000.00 1,000,000.00 1,500,000.00 1,000,000.00 1,000,000.00 7,700,000.00 1,000,000.00 5,000,000.00 1,000,000.00	1,900,000.00 1,900,000.00 2,300,000.00 2,300,000.00 2,920,000.00 1,400,000.00 910,000.00 610,000.00 3,966,000.00 2,356,000.00 745,000.00 1,422,000.00 1,422,000.00 5,052,000.00 5,32,000.00 80,000.00 1,20,000.00	2,000,000.00 2,000,000.00 2,500,000.00 2,500,000.00 2,500,000.00 2,000,000.00 1,400,000.00 4,500,000.00 2,500,000.00 1,000,000.00 2,000,000.00 1,000,000.00 7,700,000.00 1,000,000.00 5,000,000.00 1,000,000.00
22020102 2202020 22020201 22020303 22020305 22020307 22020307 22020401 22020401 22020405 22020405 22020405 22020501 22020501 22020708 22020708 22021001 22021002 22021007 22021007 22021005	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES PRINTING OF NON SECURITY DOCUMENTS DRUGS/LABORATORY/MEDICAL SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL LOCAL TRAINING CONSULTING & PROFESSIONAL SERVICES - GENERAL MEDICAL CONSULTING MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE WELFARE PACKAGES SPECIAL MEDICAL PROGRAMME AND CAMPAIGN GRANTS AND CONTRIBUTIONS GENERAL	2,000,000.00 2,000,000.00 2,500,000.00 2,500,000.00 2,000,000.00 1,400,000.00 4,500,000.00 2,500,000.00 1,000,000.00 1,500,000.00 1,500,000.00 1,000,000.00 7,700,000.00 1,000,000.00 5,000,000.00	1,900,000.00 1,900,000.00 2,300,000.00 2,300,000.00 2,920,000.00 1,400,000.00 910,000.00 3,966,000.00 2,356,000.00 2,356,000.00 745,000.00 1,422,000.00 1,422,000.00 440,000.00 5,052,000.00 80,000.00 4,320,000.00	2,000,000.00 2,000,000.00 2,500,000.00 2,500,000.00 2,500,000.00 2,000,000.00 1,400,000.00 4,500,000.00 2,500,000.00 1,000,000.00 2,000,000.00 1,000,000.00 7,700,000.00 1,000,000.00 5,000,000.00 1,000,000.00
22020102 22020201 22020301 22020305 22020307 22020401 22020402 22020402 22020405 22020405 22020501 22020708 22020708 22020708 22021001 22021002 22021007 22021007 22021005 22021007	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES PRINTING OF NON SECURITY DOCUMENTS DRUGS/LABORATORY/MEDICAL SUPPLIES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL LOCAL TRAINING CONSULTING & PROFESSIONAL SERVICES - GENERAL MEDICAL CONSULTING MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE WELFARE PACKAGES SPECIAL MEDICAL PROGRAMME AND CAMPAIGN GRANTS AND CONTRIBUTIONS GENERAL	2,000,000.00 2,000,000.00 2,500,000.00 2,500,000.00 2,500,000.00 2,000,000.00 1,400,000.00 4,500,000.00 2,500,000.00 1,000,000.00 1,500,000.00 1,000,000.00 1,000,000.00 7,700,000.00 1,000,000.00 5,000,000.00 1,000,000.00	1,900,000.00 1,900,000.00 2,300,000.00 2,300,000.00 2,920,000.00 1,400,000.00 910,000.00 610,000.00 2,356,000.00 2,356,000.00 745,000.00 1,422,000.00 1,422,000.00 5,052,000.00 532,000.00 80,000.00 4,320,000.00 120,000.00	2,000,000.00 2,000,000.00 2,500,000.00 2,500,000.00 2,500,000.00 2,000,000.00 1,400,000.00 4,500,000.00 2,500,000.00 1,000,000.00 2,000,000.00 1,000,000.00 7,700,000.00 1,000,000.00 5,000,000.00 1,000,000.00
22020102 2202020 22020203 22020303 22020305 22020307 22020401 22020402 22020402 22020405 22020405 22020501 22020708 22020708 22020708 22021001 22021001 22021007 2202107 2202107 2204011	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES PRINTING OF NON SECURITY DOCUMENTS DRUGS/LABORATORY/MEDICAL SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL LOCAL TRAINING CONSULTING & PROFESSIONAL SERVICES - GENERAL MEDICAL CONSULTING MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE WELFARE PACKAGES SPECIAL MEDICAL PROGRAMIME AND CAMPAIGN GRANTS AND CONTRIBUTIONS GENERAL	2,000,000.00 2,500,000.00 2,500,000.00 2,500,000.00 2,500,000.00 2,000,000.00 1,400,000.00 4,500,000.00 2,500,000.00 1,000,000.00 1,500,000.00 1,000,000.00 1,000,000.00 7,700,000.00 5,000,000.00 500,000.00 500,000.00	1,900,000.00 1,900,000.00 2,300,000.00 2,300,000.00 2,920,000.00 1,400,000.00 910,000.00 3,966,000.00 2,356,000.00 2,356,000.00 745,000.00 1,422,000.00 1,422,000.00 440,000.00 5,052,000.00 532,000.00 4,320,000.00 0 0 0 0	2,000,000.00 2,000,000.00 2,500,000.00 2,500,000.00 2,500,000.00 2,000,000.00 1,400,000.00 2,500,000.00 2,500,000.00 1,000,000.00 2,000,000.00 1,000,000.00 7,700,000.00 1,000,000.00 5,000,000.00 500,000.00 500,000.00
22020102 2202020 22020201 22020303 22020305 22020307 22020401 22020401 22020405 22020405 22020405 22020501 22020708 22020708 22020708 22021001 22021002 22021007 22040101	TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES PRINTING OF NON SECURITY DOCUMENTS DRUGS/LABORATORY/MEDICAL SUPPLIES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL LOCAL TRAINING CONSULTING & PROFESSIONAL SERVICES - GENERAL MEDICAL CONSULTING MISCELLANEOUS EXPENSES GENERAL REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE WELFARE PACKAGES SPECIAL MEDICAL PROGRAMME AND CAMPAIGN GRANTS AND CONTRIBUTIONS GRANT TO OTHER STATE GOVERNMENTS - CURRENT	2,000,000.00 2,500,000.00 2,500,000.00 2,500,000.00 2,500,000.00 2,000,000.00 1,400,000.00 4,500,000.00 1,000,000.00 1,000,000.00 1,500,000.00 1,000,000.00 7,700,000.00 1,000,000.00 5,000,000.00 500,000.00	1,900,000.00 1,900,000.00 2,300,000.00 2,300,000.00 2,920,000.00 1,400,000.00 910,000.00 3,966,000.00 2,356,000.00 745,000.00 1,422,000.00 1,422,000.00 440,000.00 5,052,000.00 5,32,000.00 4,320,000.00 0 0 0 0 0 0	2,000,000.00 2,000,000.00 2,500,000.00 5,300,000.00 2,500,000.00 2,000,000.00 1,400,000.00 4,500,000.00 2,500,000.00 2,000,000.00 2,000,000.00 1,000,000.00 1,000,000.00 7,700,000.00 5,000,000.00 5,000,000.00





23010105 PURCHASE OF MOTOR VEHICLES 0 0 23010122 PURCHASE OF HEALTH / MEDICAL EQUIPMENT 30,000,000.00 0 2302 CONSTRUCTION / PROVISION 457,869,678.00 0	
	100,000,000.00
	40,000,000.00
2302 CONSTRUCTION / PROVISION 457,869,678.00 0	1,469,521,411.00
230201 CONSTRUCTION / PROVISION OF FIXED ASSETS - 457,869,678.00 0	1,469,521,411.00
23020106 CONSTRUCTION / PROVISION OF HOSPITALS / 452,869,678.00 0	1,412,869,678.00
23020118 CONSTRUCTION / PROVISION OF INFRASTRUCTURE 0 0	50,724,562.00
23020127 CONSTRUCTION OF ICT INFRASTRUCTURES 5,000,000.00 0	5,927,171.00
2303 REHABILITATION / REPAIRS 100,000,000.00 0	1,000,000,000.00
230301 REHABILITATION / REPAIRS OF FIXED ASSETS - 100,000,000.00 0	1,000,000,000.00
23030105 REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES 100,000,000.00 0	1,000,000,000.00
2305 OTHER CAPITAL PROJECTS 230,357,733.00 0	430,357,733.00
230501 ACQUISITION OF NON TANGIBLE ASSETS 230,357,733.00 0	430,357,733.00
23050101 RESEARCH AND DEVELOPMENT 100,000,000.00 0	300,000,000.00
23050103 MONITORING AND EVALUATION 100,000,000.00 0	100,000,000.00
23050108 SPECIAL GARNTS AND INTERVENTION 30,357,733.00 0	30,357,733.00
Kebbi State Government 2021 Budget Estimates: 052110200100 - Hospital Management Board - Expenditure Summary by Econon	omic
Code Description 2020 Revised Budget 2020 Performance January to September 2020	2021 Approved Budget
<u>2 EXPENDITURES</u> <u>180,000,000.00</u> <u>0</u>	<u>0</u>
22 OTHER RECURRENT COSTS 180,000,000.00 0	0
2202 OVERHEAD COST 180,000,000.00 0	C
220210 MISCELLANEOUS EXPENSES GENERAL 180,000,000.00 0	(
22021033 Other Misc Expenditure 180,000,000.00 0	(
Kebbi State Government 2021 Budget Estimates: 052110300100 - Health System Development Project II - Expenditure Summary	v by Economic
2020 Performance	2021 Approved Budget
<u>2</u> EXPENDITURES <u>1,200,000.00</u>	2,400,000.00
22 OTHER RECURRENT COSTS 1,200,000.00 900,000.00	
22 OTHER RECORDENT COSTS 1,200,000.00 900,000.00	2,400,000.00
22 OTHER RECORRENT COSTS 1,200,000.00 900,000.00 2202 OVERHEAD COST 1,150,000.00 900,000.00	
	2,250,000.00
2202 OVERHEAD COST 1,150,000.00 900,000.00	2,250,000.00
2202 OVERHEAD COST 1,150,000.00 900,000.00 220201 TRAVEL& TRANSPORT - GENERAL 200,000.00 200,000.00	2,250,000.00 400,000.00 400,000.00
2202 OVERHEAD COST 1,150,000.00 900,000.00 220201 TRAVEL& TRANSPORT - GENERAL 200,000.00 200,000.00 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS 200,000.00 200,000.00	2,250,000.00 400,000.00 400,000.00 300,000.00
2202 OVERHEAD COST 1,150,000.00 900,000.00 220201 TRAVEL& TRANSPORT - GENERAL 200,000.00 200,000.00 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS 200,000.00 200,000.00 220202 UTILITIES - GENERAL 250,000.00 170,000.00 22020202 TELEPHONE CHARGES 150,000.00 80,000.00 22020203 INTERNET ACCESS CHARGES 100,000.00 90,000.00	2,250,000.00 400,000.00 400,000.00 300,000.00 100,000.00 200,000.00
2202 OVERHEAD COST 1,150,000.00 900,000.00 220201 TRAVEL& TRANSPORT - GENERAL 200,000.00 200,000.00 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS 200,000.00 200,000.00 220202 UTILITIES - GENERAL 250,000.00 170,000.00 22020202 TELEPHONE CHARGES 150,000.00 80,000.00	2,250,000.00 400,000.00 400,000.00 300,000.00 100,000.00 200,000.00
2202 OVERHEAD COST 1,150,000.00 900,000.00 220201 TRAVEL& TRANSPORT - GENERAL 200,000.00 200,000.00 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS 200,000.00 200,000.00 220202 UTILITIES - GENERAL 250,000.00 170,000.00 22020202 TELEPHONE CHARGES 150,000.00 80,000.00 22020203 INTERNET ACCESS CHARGES 100,000.00 90,000.00 2202030 MATERIALS & SUPPLIES - GENERAL 150,000.00 150,000.00 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 150,000.00 150,000.00	2,250,000.00 400,000.00 300,000.00 100,000.00 200,000.00 250,000.00
2202 OVERHEAD COST 1,150,000.00 900,000.00 220201 TRAVEL& TRANSPORT - GENERAL 200,000.00 200,000.00 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS 200,000.00 200,000.00 220202 UTILITIES - GENERAL 250,000.00 170,000.00 22020202 TELEPHONE CHARGES 150,000.00 80,000.00 22020203 INTERNET ACCESS CHARGES 100,000.00 90,000.00 22020303 MATERIALS & SUPPLIES - GENERAL 150,000.00 150,000.00 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 150,000.00 150,000.00 2202034 MAINTENANCE SERVICES - GENERAL 300,000.00 300,000.00	2,250,000.00 400,000.00 300,000.00 100,000.00 200,000.00 250,000.00 250,000.00
2202 OVERHEAD COST 1,150,000.00 900,000.00 220201 TRAVEL& TRANSPORT - GENERAL 200,000.00 200,000.00 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS 200,000.00 200,000.00 220202 UTILITIES - GENERAL 250,000.00 170,000.00 22020202 TELEPHONE CHARGES 150,000.00 80,000.00 22020203 INTERNET ACCESS CHARGES 100,000.00 90,000.00 22020303 INTERNET ACCESS CHARGES 150,000.00 150,000.00 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 150,000.00 150,000.00 22020401 MAINTENANCE SERVICES - GENERAL 300,000.00 300,000.00 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 100,000.00 100,000.00	2,250,000.00 400,000.00 300,000.00 100,000.00 200,000.00 250,000.00 550,000.00 250,000.00
2202 OVERHEAD COST 1,150,000.00 900,000.00 220201 TRAVEL& TRANSPORT - GENERAL 200,000.00 200,000.00 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS 200,000.00 200,000.00 220202 UTILITIES - GENERAL 250,000.00 170,000.00 22020202 TELEPHONE CHARGES 150,000.00 80,000.00 22020203 INTERNET ACCESS CHARGES 100,000.00 90,000.00 22020301 OFFICE STATIONERIES - GENERAL 150,000.00 150,000.00 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 150,000.00 150,000.00 22020401 MAINTENANCE SERVICES - GENERAL 300,000.00 100,000.00 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 100,000.00 100,000.00 22020402 MAINTENANCE OF OFFICE FURNITURE 150,000.00 150,000.00	2,250,000.00 400,000.00 300,000.00 200,000.00 250,000.00 550,000.00 250,000.00 250,000.00 250,000.00
2202 OVERHEAD COST 1,150,000.00 900,000.00 220201 TRAVEL& TRANSPORT - GENERAL 200,000.00 200,000.00 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS 200,000.00 200,000.00 220202 UTILITIES - GENERAL 250,000.00 170,000.00 22020202 TELEPHONE CHARGES 150,000.00 80,000.00 22020203 INTERNET ACCESS CHARGES 100,000.00 90,000.00 22020301 OFFICE STATIONERIES - GENERAL 150,000.00 150,000.00 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 150,000.00 150,000.00 22020401 MAINTENANCE SERVICES - GENERAL 300,000.00 100,000.00 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 100,000.00 100,000.00 22020402 MAINTENANCE OF OFFICE FURNITURE 150,000.00 150,000.00 22020402 MAINTENANCE OF OFFICE FURNITURE 150,000.00 150,000.00 22020402 MAINTENANCE OF OFFICE FURNITURE 150,000.00 50,000.00	2,250,000.00 400,000.00 300,000.00 200,000.00 250,000.00 550,000.00 250,000.00 250,000.00 550,000.00 250,000.00
2202 OVERHEAD COST 1,150,000.00 900,000.00 220201 TRAVEL& TRANSPORT - GENERAL 200,000.00 200,000.00 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS 200,000.00 200,000.00 220202 UTILITIES - GENERAL 250,000.00 170,000.00 22020202 TELEPHONE CHARGES 150,000.00 80,000.00 22020203 INTERNET ACCESS CHARGES 100,000.00 90,000.00 22020301 OFFICE STATIONERIES - GENERAL 150,000.00 150,000.00 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 150,000.00 150,000.00 22020401 MAINTENANCE SERVICES - GENERAL 300,000.00 100,000.00 22020402 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 100,000.00 100,000.00 22020402 MAINTENANCE OF OFFICE FURNITURE 150,000.00 150,000.00 22020402 MAINTENANCE OF OFFICE FURNITURE 150,000.00 50,000.00 22020402 MAINTENANCE SERVICES 50,000.00 50,000.00 22020405 TRAINING - GENERAL 50,000.00 50,000.00	2,250,000.00 400,000.00 300,000.00 200,000.00 250,000.00 550,000.00 250,000.00 250,000.00 250,000.00 300,000.00 300,000.00
2202 OVERHEAD COST 1,150,000.00 900,000.00 220201 TRAVEL& TRANSPORT - GENERAL 200,000.00 200,	2,250,000.00 400,000.00 300,000.00 200,000.00 250,000.00 250,000.00 250,000.00 250,000.00 250,000.00 300,000.00 300,000.00
2202 OVERHEAD COST 1,150,000.00 900,000.00 220201 TRAVEL& TRANSPORT - GENERAL 200,000.00 200,000.00 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS 200,000.00 200,000.00 220202 UTILITIES - GENERAL 250,000.00 170,000.00 2202020 TELEPHONE CHARGES 150,000.00 80,000.00 2202020 TELEPHONE CHARGES 100,000.00 90,000.00 2202020 INTERNET ACCESS CHARGES 100,000.00 90,000.00 2202030 INTERNET ACCESS CHARGES 150,000.00 150,000.00 2202031 OFFICE STATIONERIES / COMPUTER CONSUMABLES 150,000.00 150,000.00 2202040 MAINTENANCE SERVICES - GENERAL 300,000.00 100,000.00 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 100,000.00 100,000.00 22020402 MAINTENANCE OF OFFICE FURNITURE 150,000.00 150,000.00 22020402 MAINTENANCE SERVICES 50,000.00 50,000.00 22020405 TRAINING - GENERAL 50,000.00 50,000.00 22020501	2,250,000.00 400,000.00 300,000.00 200,000.00 250,000.00 250,000.00 250,000.00 250,000.00 250,000.00 300,000.00 300,000.00 450,000.00
2202 OVERHEAD COST 1,150,000.00 900,000.00 220201 TRAVEL& TRANSPORT - GENERAL 200,000.00 200,000.00 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS 200,000.00 200,000.00 220202 UTILITIES - GENERAL 250,000.00 170,000.00 2202022 TELEPHONE CHARGES 150,000.00 80,000.00 2202023 INTERNET ACCESS CHARGES 100,000.00 90,000.00 2202030 MATERIALS & SUPPLIES - GENERAL 150,000.00 150,000.00 2202031 OFFICE STATIONERIES / COMPUTER CONSUMABLES 150,000.00 150,000.00 22020401 MAINTENANCE SERVICES - GENERAL 300,000.00 300,000.00 22020402 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 100,000.00 100,000.00 22020402 MAINTENANCE OF OFFICE FURNITURE 150,000.00 150,000.00 22020402 MAINTENANCE OF OFFICE FURNITURE 150,000.00 50,000.00 22020402 MAINTENANCE SERVICES 50,000.00 50,000.00 22020403 INAINTENANCE SERVICES 50,000.00 50,000.00	2,250,000.00 400,000.00 300,000.00 200,000.00 250,000.00 250,000.00 250,000.00 250,000.00 250,000.00 300,000.00 300,000.00 300,000.00
2202 OVERHEAD COST 1,150,000.00 900,000.00 220201 TRAVEL& TRANSPORT - GENERAL 200,000.00 200,000.00 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS 200,000.00 200,000.00 2202020 LOCAL TRAVEL & TRANSPORT: OTHERS 200,000.00 200,000.00 2202020 UTILITIES - GENERAL 250,000.00 170,000.00 2202020 TELEPHONE CHARGES 150,000.00 80,000.00 2202020 INTERNET ACCESS CHARGES 100,000.00 90,000.00 2202030 INTERNET ACCESS CHARGES 100,000.00 150,000.00 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 150,000.00 150,000.00 2202040 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT 100,000.00 100,000.00 22020401 MAINTENANCE OF OFFICE FURNITURE 150,000.00 150,000.00 22020406 OTHER MAINTENANCE SERVICES 50,000.00 50,000.00 22020406 OTHER MAINTENANCE SERVICES 50,000.00 50,000.00 22020501 LOCAL TRAINING 50,000.00 50,000.00 20,000.00	2,250,000.00 400,000.00 300,000.00 200,000.00 250,000.00 250,000.00 250,000.00 250,000.00 300,000.00 300,000.00 300,000.00 150,000.00
2202 OVERHEAD COST 1,150,000.00 900,000.00 220201 TRAVEL& TRANSPORT - GENERAL 200,000.00 200,000.00 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS 200,000.00 200,000.00 2202020 UTILITIES - GENERAL 250,000.00 170,000.00 2202020 TELEPHONE CHARGES 150,000.00 80,000.00 22020203 INTERNET ACCESS CHARGES 100,000.00 90,000.00 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 150,000.00 150,000.00 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT 100,000.00 100,000.00 22020401 MAINTENANCE OF OFFICE FURNITURE 150,000.00 150,000.00 22020400 MAINTENANCE OF OFFICE FURNITURE 100,000.00 100,000.00 22020401 MAINTENANCE SERVICES 50,000.00 50,000.00 22020505 TRAINING - GENERAL 50,000.00 50,000.00 22020501 LOCAL TRAINING 50,000.00 50,000.00 22020501 LOCAL TRAINING 50,000.00 50,000.00 22021001	2,250,000.00 400,000.00 300,000.00 200,000.00 250,000.00 250,000.00 250,000.00 250,000.00 250,000.00 300,000.00 300,000.00 300,000.00 150,000.00 150,000.00
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2202 OVERHEAD COST 1,150,000.00 900,000.00 220201 TRAVEL& TRANSPORT - GENERAL 200,000.00 200,000.00 22020102 LOCAL TRAVEL & TRANSPORT - OTHERS 200,000.00 200,000.00 2202020 UTILITES - GENERAL 250,000.00 170,000.00 2202020 TELEPHONE CHARGES 150,000.00 80,000.00 2202020 TELEPHONE CHARGES 150,000.00 90,000.00 2202020 MATERIALS & SUPPLIES - GENERAL 150,000.00 150,000.00 2202030 MATERIALS & SUPPLIES - GENERAL 150,000.00 150,000.00 22020401 MAINTENANCE SERVICES - GENERAL 300,000.00 300,000.00 22020402 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT 100,000.00 100,000.00 22020402 MAINTENANCE OF OFFICE FURNITURE 150,000.00 150,000.00 22020402 MAINTENANCE OF OFFICE FURNITURE 150,000.00 50,000.00 22020405 TRAINING - GENERAL 50,000.00 50,000.00 22020405 TRAINING 50,000.00 50,000.00 22020501 LOCA	2,250,000.00 400,000.00 300,000.00 200,000.00 250,000.00 250,000.00 250,000.00 250,000.00 250,000.00 300,000.00 300,000.00 150,000.00 150,000.00 150,000.00 00 150,000.00
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2202 OVERHEAD COST 1,150,000.00 900,000.00 220201 TRAVEL& TRANSPORT - GENERAL 200,000.00 200,000.00 22020102 LOCAL TRAVEL & TRANSPORT: OTHERS 200,000.00 200,000.00 2202020 LEEPHONE CHARGES 150,000.00 170,000.00 22020203 INTERNET ACCESS CHARGES 100,000.00 90,000.00 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 150,000.00 150,000.00 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 150,000.00 150,000.00 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT 100,000.00 100,000.00 22020402 MAINTENANCE OF OFFICE FURNITURE 150,000.00 150,000.00 22020402 MAINTENANCE OF OFFICE FURNITURE 150,000.00 150,000.00 22020402 MAINTENANCE SERVICES 50,000.00 50,000.00 22020402 MAINTENANCE SERVICES 50,000.00 50,000.00 22020501 LOCAL TRAINING - GENERAL 50,000.00 50,000.00 22020501 LOCAL TRAINING - GENERAL 50,000.00 50,000.00 <tr< td=""><td>2,250,000.00 400,000.00 300,000.00 200,000.00 250,000.00 250,000.00 250,000.00 250,000.00 250,000.00 300,000.00 300,000.00 150,000.00 150,000.00 150,000.00 150,000.00 700,000,000.00 700,000,000.00 700,000,000.00</td></tr<>	2,250,000.00 400,000.00 300,000.00 200,000.00 250,000.00 250,000.00 250,000.00 250,000.00 250,000.00 300,000.00 300,000.00 150,000.00 150,000.00 150,000.00 150,000.00 700,000,000.00 700,000,000.00 700,000,000.00
2202 OVERHEAD COST 1,150,000.00 900,000.00 22020102 TRAVEL& TRANSPORT - GENERAL 200,000.00 200,000.00 22020102 LOCAL TRAVEL & TRANSPORT - OTHERS 200,000.00 200,000.00 2202020 TELEPHONE CHARGES 150,000.00 170,000.00 22020203 INTERNET ACCESS CHARGES 100,000.00 90,000.00 2202031 IOFFICE STATIONERIES / COMPUTER CONSUMABLES 150,000.00 150,000.00 22020402 MAINTENANCE GENERAL 300,000.00 300,000.00 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 150,000.00 150,000.00 22020404 MAINTENANCE GENVICES - GENERAL 300,000.00 300,000.00 22020402 MAINTENANCE OF OFFICE FURNITURE 150,000.00 150,000.00 22020402 MAINTENANCE OF OFFICE FURNITURE 150,000.00 50,000.00 22020402 MAINTENANCE OF OFFICE FURNITURE 150,000.00 50,000.00 22020405 THER MAINTENANCE SERVICES 50,000.00 50,000.00 22020501 LOCAL TRAINING 50,000.00 50,000.00 0	2,250,000.00 400,000.00 300,000.00 200,000.00 250,000.00 250,000.00 250,000.00 250,000.00 250,000.00 300,000.00 300,000.00 300,000.00 150,000.00 150,000.00 150,000.00 700,000,000.00 700,000,000.00 700,000,000.00 700,000,000.00
2202 OVERHEAD COST 1,150,000.00 900,000.00 2202011 TRAVEL& TRANSPORT - GENERAL 200,000.00 200,000.00 22020101 LOCAL TRAVEL & TRANSPORT: OTHERS 200,000.00 200,000.00 22020202 TELEPHONE CHARGES 150,000.00 170,000.00 22020203 INTERNET ACCESS CHARGES 100,000.00 90,000.00 22020301 OFFICE STATIONERIES - GENERAL 150,000.00 150,000.00 22020301 OFFICE STATIONERIES / COMPUTER CONSUMABLES 150,000.00 150,000.00 22020401 MAINTENANCE GENERAL 300,000.00 300,000.00 22020401 MAINTENANCE OF MOTOR VEHICLE / TRANSPORT 100,000.00 100,000.00 22020402 MAINTENANCE OF OFFICE FURNITURE 150,000.00 150,000.00 22020402 MAINTENANCE OF OFFICE FURNITURE 150,000.00 50,000.00 22020402 THAINING - GENERAL 50,000.00 50,000.00 22020402 THAINING - GENERAL 50,000.00 50,000.00 22020402 THAINING - GENERAL 50,000.00 50,000.00 22020501 </td <td>2,259,000.00 400,000.00 300,000.00 200,000.00 250,000.00 250,000.00 250,000.00 250,000.00 300,000.00 300,000.00 300,000.00 150,</td>	2,259,000.00 400,000.00 300,000.00 200,000.00 250,000.00 250,000.00 250,000.00 250,000.00 300,000.00 300,000.00 300,000.00 150,





	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000.00	2,400,000.00	5,000,000.00
	UTILITIES - GENERAL	3,500,000.00	2,150,000.00	3,500,000.00
	ELECTRICITY CHARGES	3,500,000.00	2,150,000.00	3,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	13,300,000.00	5,550,000.00	20,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,800,000.00	1,150,000.00	3,000,000.00
	PRINTING OF SECURITY DOCUMENTS	2,500,000.00	2,000,000.00	4,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	9,000,000.00	2,400,000.00	10,000,000.00
	UNIFORMS & OTHER CLOTHING	0	0	3,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	9,050,000.00	5,500,000.00	13,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,800,000.00	1,650,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,750,000.00	1,400,000.00	3,600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	1,050,000.00	4,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,500,000.00	1,400,000.00	3,500,000.00
220205	TRAINING - GENERAL	0	0	1,900,000.00
22020501	LOCAL TRAINING	0	0	1,900,000.00
220208	FUEL & LUBRICANTS - GENERAL	3,500,000.00	2,050,000.00	6,000,000.00
22020803	PLANT / GENERATOR FUEL COST	3,500,000.00	2,050,000.00	6,000,000.00
	MISCELLANEOUS EXPENSES GENERAL	12,800,000.00	8,150,000.00	20,000,000.00
22021001	REFRESHMENT & MEALS	1,800,000.00	1,650,000.00	4,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	4,500,000.00	2,100,000.00	5,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	3,000,000.00	2,300,000.00	5,000,000.00
22021007	WELFARE PACKAGES	1,500,000.00	1,000,000.00	2,500,000.00
22021024	Committee & Commision Expenses	2,000,000.00	1,100,000.00	3,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,500,000.00	1,000,000.00	1,500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,500,000.00	1,000,000.00	1,500,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	1,500,000.00	1,000,000.00	1,500,000.00
Kebbi State Governme	ent 2021 Budget Estimates: 052102700100 - KEBBI	MEDICAL CERNTER KALGO		/ Economic
Code	Description	2020 Revised Budget	2020 Performance	2021 Approved Budget
2	EXPENDITURES	87,800,000.00	January to September	98,000,000.00
			<u>38,400,000.00</u>	
21	PERSONNEL COST	50,000,000.00	2,600,000.00	50,000,000.00
21 2101	PERSONNEL COST SALARY	50,000,000.00 50,000,000.00	2,600,000.00 2,600,000.00	50,000,000.00 50,000,000.00
21 2101 210101	PERSONNEL COST SALARY SALARIES AND WAGES	50,000,000.00 50,000,000.00 50,000,000.00	2,600,000.00 2,600,000.00 2,600,000.00	50,000,000.00 50,000,000.00 50,000,000.00
21 2101 210101 21010101	PERSONNEL COST SALARY SALARIES AND WAGES SALARY	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00	2,600,000.00 2,600,000.00 2,600,000.00 2,600,000.00	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00
21 2101 210101 21010101 22	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 37,800,000.00	2,600,000.00 2,600,000.00 2,600,000.00 2,600,000.00 35,800,000.00	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 48,000,000.00
210 2101 210101 21010101 222 2202	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 37,800,000.00 37,600,000.00	2,600,000.00 2,600,000.00 2,600,000.00 2,600,000.00 35,800,000.00 35,700,000.00	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 48,000,000.00 47,800,000.00
210 2101 210101 21010101 222 2202 220201	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 37,800,000.00 37,600,000.00 3,000,000.00	2,600,000.00 2,600,000.00 2,600,000.00 35,800,000.00 35,700,000.00 2,800,000.00	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 48,000,000.00 47,800,000.00 3,000,000.00
21 210101 210101 21010101 220202 220201 22020101	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 37,800,000.00 37,600,000.00 3,000,000.00 3,000,000.00	2,600,000.00 2,600,000.00 2,600,000.00 35,800,000.00 35,700,000.00 2,800,000.00 2,800,000.00	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 48,000,000.00 47,800,000.00 3,000,000.00 3,000,000.00
21 210101 210101 21010101 220202 220201 22020101 22020202	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 37,800,000.00 37,600,000.00 3,000,000.00 10,000,000.00	2,600,000.00 2,600,000.00 2,600,000.00 35,800,000.00 35,700,000.00 2,800,000.00 2,800,000.00 9,900,000.00	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 48,000,000.00 47,800,000.00 3,000,000.00 3,000,000.00
21 210101 210101 21010101 220202 220201 22020101 22020202 22020201	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES	50,000,000.00 50,000,000.00 50,000,000.00 37,800,000.00 37,600,000.00 3,000,000.00 3,000,000.00 10,000,000.00	2,600,000.00 2,600,000.00 2,600,000.00 35,800,000.00 35,700,000.00 2,800,000.00 2,800,000.00 9,900,000.00	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 48,000,000.00 47,800,000.00 3,000,000.00 3,000,000.00 10,000,000.00
210 2101 210101 21010101 220202 220201 22020101 22020201 22020201 22020201	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 37,800,000.00 37,600,000.00 3,000,000.00 10,000,000.00	2,600,000.00 2,600,000.00 2,600,000.00 35,800,000.00 35,700,000.00 2,800,000.00 2,800,000.00 9,900,000.00	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 48,000,000.00 47,800,000.00 3,000,000.00 3,000,000.00
21 2101 210101 21010101 220202 22020101 22020201 22020201 22020201 22020301	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT - GENERAL UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES	50,000,000.00 50,000,000.00 50,000,000.00 37,800,000.00 37,600,000.00 3,000,000.00 10,000,000.00 10,000,000.00 1,700,000.00 700,000.00	2,600,000.00 2,600,000.00 2,600,000.00 35,800,000.00 35,700,000.00 2,800,000.00 2,800,000.00 9,900,000.00 9,900,000.00 1,500,000.00 600,000.00	50,000,000.00 50,000,000.00 50,000,000.00 48,000,000.00 47,800,000.00 3,000,000.00 3,000,000.00 10,000,000.00 10,000,000.00 1,700,000.00
21 2101 210101 21010101 220202 22020101 22020201 22020201 22020201 22020301 22020301	PERSONNEL COST SALARY SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL	50,000,000.00 50,000,000.00 50,000,000.00 37,800,000.00 37,600,000.00 3,000,000.00 10,000,000.00 10,000,000.00 1,700,000.00	2,600,000.00 2,600,000.00 2,600,000.00 35,800,000.00 35,700,000.00 2,800,000.00 2,800,000.00 9,900,000.00 9,900,000.00 1,500,000.00	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 48,000,000.00 47,800,000.00 3,000,000.00 3,000,000.00 10,000,000.00 1,700,000.00
21 2101 210101 21010101 220202 22020101 22020201 22020201 22020201 22020301 22020301	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT - GENERAL UCILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES DRUGS/LABORATORY/MEDICAL SUPPLIES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	50,000,000.00 50,000,000.00 50,000,000.00 37,800,000.00 37,600,000.00 3,000,000.00 10,000,000.00 10,000,000.00 1,700,000.00 1,000,000.00 1,000,000.00	2,600,000.00 2,600,000.00 2,600,000.00 35,800,000.00 35,800,000.00 2,800,000.00 2,800,000.00 9,900,000.00 1,500,000.00 600,000.00	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 48,000,000.00 47,800,000.00 3,000,000.00 10,000,000.00 10,000,000.00 1,700,000.00 1,000,000.00
21 2101 210101 21010101 220202 22020101 22020201 22020201 22020201 22020301 22020301 22020307 22020307 22020401	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT - GENERAL UCTLITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES DRUGS/LABORATORY/MEDICAL SUPPLIES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 37,800,000.00 37,600,000.00 3,000,000.00 3,000,000.00 10,000,000.00 10,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 6,000,000.00	2,600,000.00 2,600,000.00 2,600,000.00 35,800,000.00 35,800,000.00 2,800,000.00 2,800,000.00 9,900,000.00 9,900,000.00 1,500,000.00 900,000.00 11,000,000.00 5,850,000.00	50,000,000.00 50,000,000.00 50,000,000.00 48,000,000.00 47,800,000.00 3,000,000.00 3,000,000.00 10,000,000.00 1,700,000.00 1,000,000.00 1,000,000.00 6,000,000.00
21 2101 210101 21010101 220202 22020101 22020201 22020201 22020301 22020301 22020307 22020307 22020307 22020401 22020401	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT - GENERAL UCILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES DRUGS/LABORATORY/MEDICAL SUPPLIES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 37,800,000.00 37,600,000.00 3,000,000.00 3,000,000.00 10,000,000.00 10,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,500,000.00	2,600,000.00 2,600,000.00 2,600,000.00 35,800,000.00 35,800,000.00 2,800,000.00 2,800,000.00 9,900,000.00 9,900,000.00 1,500,000.00 900,000.00 11,000,000.00 5,850,000.00 1,200,000.00	50,000,000.00 50,000,000.00 50,000,000.00 48,000,000.00 47,800,000.00 3,000,000.00 3,000,000.00 10,000,000.00 1,700,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,500,000.00 1,500,000.00
21 2101 210101 21010101 220201 22020101 22020201 22020201 22020301 22020301 22020307 22020307 22020307 22020401 22020401 22020402 22020405	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT - GENERAL UCTLITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES DRUGS/LABORATORY/MEDICAL SUPPLIES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF PLANTS/GENERATORS	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 37,800,000.00 37,600,000.00 3,000,000.00 3,000,000.00 10,000,000.00 10,000,000.00 1,700,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,500,000.00 4,000,000.00	2,600,000.00 2,600,000.00 2,600,000.00 35,800,000.00 35,800,000.00 2,800,000.00 2,800,000.00 9,900,000.00 9,900,000.00 1,500,000.00 11,000,000.00 5,850,000.00 1,200,000.00 3,950,000.00	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 48,000,000.00 3,000,000.00 3,000,000.00 10,000,000.00 1,700,000.00 1,000,000.00 1,000,000.00 1,500,000.00 6,000,000.00 6,400,000.00
21 2101 210101 21010101 220202 22020101 22020201 22020201 22020301 22020301 22020307 22020307 22020307 22020401 22020402 22020402 22020405 22020405 220205	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES DRUGS/LABORATORY/MEDICAL SUPPLIES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 37,800,000.00 37,600,000.00 3,000,000.00 3,000,000.00 3,000,000.00 10,000,000.00 10,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,500,000.00 4,000,000.00 2,000,000.00	2,600,000.00 2,600,000.00 2,600,000.00 35,800,000.00 35,800,000.00 2,800,000.00 2,800,000.00 9,900,000.00 9,900,000.00 1,500,000.00 11,000,000.00 5,850,000.00 1,200,000.00 3,950,000.00	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 48,000,000.00 3,000,000.00 3,000,000.00 10,000,000.00 1,700,000.00 1,000,000.00 1,000,000.00 1,500,000.00 6,400,000.00 2,000,000.00
21 2101 210101 21010101 220202 22020101 22020201 22020201 22020201 22020301 22020301 22020307 22020307 22020401 22020401 22020402 22020405 22020405 22020405	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES DRUGS/LABORATORY/MEDICAL SUPPLIES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF PLANTS/GENERATORS TRAINING	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 37,800,000.00 37,600,000.00 3,000,000.00 3,000,000.00 10,000,000.00 10,000,000.00 1,700,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,500,000.00 4,000,000.00	2,600,000.00 2,600,000.00 2,600,000.00 35,800,000.00 35,800,000.00 2,800,000.00 2,800,000.00 9,900,000.00 9,900,000.00 1,500,000.00 11,000,000.00 5,850,000.00 1,200,000.00 3,950,000.00	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 48,000,000.00 3,000,000.00 3,000,000.00 10,000,000.00 1,700,000.00 1,000,000.00 1,000,000.00 1,500,000.00 6,000,000.00 6,400,000.00
21 2101 210101 21010101 220202 22020101 22020201 22020201 22020301 22020301 22020307 22020307 22020401 22020401 22020402 22020405 22020501 22020501	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES DRUGS/LABORATORY/MEDICAL SUPPLIES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL LOCAL TRAINING CONSULTING & PROFESSIONAL SERVICES - GENERAL	50,000,000.00 50,000,000.00 50,000,000.00 37,800,000.00 37,800,000.00 3,000,000.00 10,000,000.00 10,000,000.00 1,700,000.00 1,000,000.00 1,500,000.00 1,500,000.00 2,000,000.00 2,000,000.00 3,800,000.00	2,600,000.00 2,600,000.00 2,600,000.00 35,800,000.00 35,800,000.00 2,800,000.00 2,800,000.00 9,900,000.00 9,900,000.00 1,500,000.00 11,000,000.00 5,850,000.00 1,950,000.00 1,950,000.00 3,050,000.00	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 48,000,000.00 3,000,000.00 3,000,000.00 10,000,000.00 1,700,000.00 1,700,000.00 1,000,000.00 1,500,000.00 6,000,000.00 2,000,000.00 2,000,000.00 3,800,000.00
21 2101 210101 21010101 220202 22020101 22020201 22020201 22020301 22020301 22020307 22020401 22020402 22020402 22020405 22020501 22020501 22020702	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES DRUGS/LABORATORY/MEDICAL SUPPLIES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL LOCAL TRAINING CONSULTING & PROFESSIONAL SERVICES - GENERAL INFORMATION TECHNOLOGY CONSULTING	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 37,800,000.00 37,600,000.00 3,000,000.00 3,000,000.00 3,000,000.00 10,000,000.00 10,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,500,000.00 1,500,000.00 2,000,000.00 2,000,000.00 2,000,000.00	2,600,000.00 2,600,000.00 2,600,000.00 35,800,000.00 35,800,000.00 2,800,000.00 2,800,000.00 9,900,000.00 9,900,000.00 1,500,000.00 11,000,000.00 5,850,000.00 1,950,000.00 1,950,000.00 3,050,000.00 100,000.00	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 48,000,000.00 3,000,000.00 3,000,000.00 10,000,000.00 1,700,000.00 1,700,000.00 1,000,000.00 1,500,000.00 2,000,000.00 2,000,000.00 2,000,000.00 200,000.00
21 2101 210101 21010101 220202 22020101 22020201 22020201 22020301 22020301 22020307 22020401 22020402 22020402 22020405 22020501 22020501 22020702 22020708	PERSONNEL COST SALARY SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES DRUGS/LABORATORY/MEDICAL SUPPLIES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL LOCAL TRAINING CONSULTING & PROFESSIONAL SERVICES - GENERAL INFORMATION TECHNOLOGY CONSULTING MEDICAL CONSULTING	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 37,800,000.00 37,600,000.00 3,000,000.00 3,000,000.00 3,000,000.00 10,000,000.00 10,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,500,000.00 1,500,000.00 2,000,000.00 2,000,000.00 2,000,000.00 2,00,000.00 3,800,000.00 3,600,000.00	2,600,000.00 2,600,000.00 2,600,000.00 35,800,000.00 35,800,000.00 2,800,000.00 2,800,000.00 9,900,000.00 9,900,000.00 1,500,000.00 1,200,000.00 1,200,000.00 3,950,000.00 1,950,000.00 3,050,000.00 100,000.00	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 48,000,000.00 3,000,000.00 3,000,000.00 10,000,000.00 1,700,000.00 1,700,000.00 1,000,000.00 1,500,000.00 2,000,000.00 2,000,000.00 2,000,000.00 3,800,000.00 3,600,000.00
21 2101 210101 21010101 220202 22020101 22020201 22020201 22020301 22020301 22020307 22020401 22020402 22020402 22020405 22020501 22020501 22020702 22020708 22020708	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES DRUGS/LABORATORY/MEDICAL SUPPLIES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL LOCAL TRAINING CONSULTING & PROFESSIONAL SERVICES - GENERAL INFORMATION TECHNOLOGY CONSULTING MEDICAL CONSULTING MISCELLANEOUS EXPENSES GENERAL	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 37,800,000.00 37,600,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 10,000,000.00 10,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,500,000.00 1,500,000.00 2,000,000.00 2,000,000.00 2,000,000.00 3,800,000.00 3,600,000.00 3,600,000.00	2,600,000.00 2,600,000.00 2,600,000.00 35,800,000.00 35,800,000.00 2,800,000.00 9,900,000.00 9,900,000.00 1,500,000.00 600,000.00 11,000,000.00 5,850,000.00 1,950,000.00 3,050,000.00 2,950,000.00	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 48,000,000.00 3,000,000.00 3,000,000.00 10,000,000.00 1,700,000.00 1,700,000.00 1,000,000.00 1,500,000.00 2,000,000.00 2,000,000.00 3,800,000.00 3,600,000.00 13,400,000.00
21 2101 210101 21010101 2202021 22020101 22020202 22020202 22020301 22020301 22020307 22020307 22020401 22020402 22020402 22020405 22020501 22020501 22020702 22020702 22020708 22021001	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES DRUGS/LABORATORY/MEDICAL SUPPLIES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL LOCAL TRAINING CONSULTING & PROFESSIONAL SERVICES - GENERAL INFORMATION TECHNOLOGY CONSULTING MEDICAL CONSULTING MEDICAL CONSULTING MEDICAL CONSULTING MEDICAL CONSULTING MEDICAL CONSULTING	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 37,800,000.00 37,600,000.00 3,000,000.00 3,000,000.00 3,000,000.00 10,000,000.00 10,000,000.00 1,700,000.00 1,000,000.00 1,500,000.00 1,500,000.00 2,000,000.00 2,000,000.00 3,800,000.00 2,000,000.00 3,600,000.00 2,000,000.00 2,000,000.00 2,000,000.00	2,600,000.00 2,600,000.00 2,600,000.00 35,800,000.00 35,800,000.00 2,800,000.00 2,800,000.00 9,900,000.00 9,900,000.00 1,500,000.00 11,000,000.00 5,850,000.00 1,950,000.00 1,950,000.00 3,050,000.00 2,950,000.00 5,500,000.00 100,000.00	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 48,000,000.00 3,000,000.00 3,000,000.00 10,000,000.00 1,700,000.00 1,700,000.00 1,000,000.00 1,500,000.00 2,000,000.00 2,000,000.00 3,800,000.00 3,600,000.00 13,400,000.00 2,000,000.00 3,600,000.00 2,000,000.00 3,600,000.00 2,000,000.00 3,600,000.00 2,000,000.00 3,600,000.00 2,000,000.00 3,600,000.00 2,000,000.00 3,600,000.00 3,600,000.00
21 2101 210101 21010101 220202 22020101 22020201 22020201 22020301 22020301 22020307 22020307 22020401 22020402 22020402 22020405 22020501 22020501 22020702 22020702 22020708 22021001 22021001	PERSONNEL COST SALARY SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES DRUGS/LABORATORY/MEDICAL SUPPLIES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL LOCAL TRAINING CONSULTING & PROFESSIONAL SERVICES - GENERAL INFORMATION TECHNOLOGY CONSULTING MEDICAL CONSULTING MEDICAL CONSULTING MEDICAL EXPENSES-LOCAL	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 37,800,000.00 37,600,000.00 3,000,000.00 3,000,000.00 3,000,000.00 10,000,000.00 10,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,500,000.00 1,500,000.00 2,000,000.00 2,000,000.00 3,800,000.00 3,600,000.00 200,000.00 200,000.00 200,000.00 4,000,000.00	2,600,000.00 2,600,000.00 2,600,000.00 35,800,000.00 35,800,000.00 2,800,000.00 2,800,000.00 9,900,000.00 9,900,000.00 1,500,000.00 1,200,000.00 1,200,000.00 3,950,000.00 1,950,000.00 3,050,000.00 2,950,000.00 100,000.00 3,900,000.00	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 48,000,000.00 3,000,000.00 3,000,000.00 10,000,000.00 1,700,000.00 1,700,000.00 1,000,000.00 1,500,000.00 2,000,000.00 2,000,000.00 3,800,000.00 3,800,000.00 13,400,000.00 13,400,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00
21 2101 210101 21010101 21010101 2202021 22020101 22020201 22020301 22020307 22020307 22020307 22020401 22020402 22020402 22020405 22020501 22020501 22020702 22020702 22020708 22021001 22021004 22021004	PERSONNEL COST SALARY SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES DRUGS/LABORATORY/MEDICAL SUPPLIES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL LOCAL TRAINING CONSULTING & PROFESSIONAL SERVICES - GENERAL INFORMATION TECHNOLOGY CONSULTING MEDICAL CONSULTING MEDICAL CONSULTING MEDICAL EXPENSES-LOCAL WELFARE PACKAGES	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 37,800,000.00 37,600,000.00 37,600,000.00 3,000,000.00 3,000,000.00 3,000,000.00 10,000,000.00 10,000,000.00 1,700,000.00 1,000,000.00 1,500,000.00 1,500,000.00 2,000,000.00 2,000,000.00 3,800,000.00 3,600,000.00 2,000,000.00 3,600,000.00 2,000,000.00 3,600,000.00 3,600,000.00 1,000,000.00	2,600,000.00 2,600,000.00 2,600,000.00 35,800,000.00 35,700,000.00 2,800,000.00 9,900,000.00 9,900,000.00 1,500,000.00 600,000.00 11,000,000.00 5,850,000.00 1,950,000.00 1,950,000.00 3,950,000.00 1,950,000.00 5,500,000.00 3,900,000.00 900,000.00	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 48,000,000.00 3,000,000.00 3,000,000.00 10,000,000.00 1,700,000.00 1,000,000.00 1,000,000.00 3,800,000.00 2,000,000.00 3,800,000.00 3,800,000.00 3,800,000.00 1,3400,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00
21 2101 210101 21010101 2202020 2202010 2202020 2202020 22020301 22020307 22020307 22020307 22020307 22020401 22020401 22020402 22020405 22020501 22020501 22020702 22020702 22020702 22020708 22021001 22021004 22021007 22021022	PERSONNEL COST SALARY SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES DRUGS/LABORATORY/MEDICAL SUPPLIES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL LOCAL TRAINING CONSULTING & PROFESSIONAL SERVICES - GENERAL INFORMATION TECHNOLOGY CONSULTING MEDICAL CONSULTING MEDICAL CONSULTING MEDICAL EXPENSES-LOCAL WELFARE PACKAGES SCHOOL EXPENSES	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 37,800,000.00 37,600,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 10,000,000.00 10,000,000.00 1,700,000.00 1,000,000.00 1,500,000.00 1,500,000.00 2,000,000.00 2,000,000.00 3,800,000.00 2,000,000.00 3,600,000.00 2,000,000.00 3,600,000.00 3,600,000.00 2,000,000.00 3,600,000.00 3,600,000.00 3,600,000.00 3,600,000.00 3,600,000.00 4,000,000.00	2,600,000.00 2,600,000.00 2,600,000.00 35,800,000.00 35,800,000.00 2,800,000.00 2,800,000.00 9,900,000.00 9,900,000.00 1,500,000.00 3,950,000.00 1,200,000.00 3,950,000.00 1,950,000.00 3,950,000.00 1,950,000.00 3,950,000.00 3,900,000.00 3,900,000.00 3,900,000.00 3,900,000.00	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 48,000,000.00 3,000,000.00 3,000,000.00 10,000,000.00 10,000,000.00 1,700,000.00 1,000,000.00 1,500,000.00 2,000,000.00 2,000,000.00 3,800,000.00 3,800,000.00 13,400,000.00 10,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00
210 2101 210101 21010101 2202020 22020101 22020202 22020202 22020203 22020301 22020307 22020307 22020307 22020401 22020401 22020402 22020402 22020405 22020501 22020501 22020702 22020702 22020702 22020708 22020708 22021001 22021004 22021004 22021007 22021022 22024	PERSONNEL COST SALARY SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES DRUGS/LABORATORY/MEDICAL SUPPLIES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL LOCAL TRAINING CONSULTING & PROFESSIONAL SERVICES - GENERAL INFORMATION TECHNOLOGY CONSULTING MEDICAL CONSULTING MEDICAL CONSULTING MEDICAL EXPENSES GENERAL REFRESHMENT & MEALS MEDICAL EXPENSES-LOCAL WELFARE PACKAGES SCHOOL EXPENSES GRANTS AND CONTRIBUTIONS GENERAL	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 37,800,000.00 37,600,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 10,000,000.00 10,000,000.00 1,700,000.00 1,000,000.00 1,500,000.00 1,500,000.00 2,000,000.00 2,000,000.00 3,800,000.00 2,000,000.00 3,600,000.00 2,000,000.00 3,600,000.00 3,600,000.00 2,000,000.00 3,600,000.00 3,600,000.00 3,600,000.00 3,600,000.00 3,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00 4,000,000.00	2,600,000.00 2,600,000.00 2,600,000.00 35,800,000.00 35,800,000.00 2,800,000.00 2,800,000.00 9,900,000.00 9,900,000.00 1,500,000.00 3,950,000.00 1,200,000.00 3,950,000.00 1,950,000.00 3,950,000.00 1,950,000.00 3,950,000.00 3,950,000.00 100,000.00 3,900,000.00 3,900,000.00 100,000.00 3,900,000.00	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 48,000,000.00 3,000,000.00 3,000,000.00 10,000,000.00 10,000,000.00 1,700,000.00 1,000,000.00 1,500,000.00 2,000,000.00 2,000,000.00 3,800,000.00 3,600,000.00 1,000,000.00 1,000,000.00 2,000,000.00 3,600,000.00 1,000,000.00 2,000,000.00 1,000,000.00 2,000,000.00 1,000,000.00 1,000,000.00 2,200,000.00 1,000,000.00 2,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 2,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 2,000,000.00 1,000,000
21 2101 210101 21010101 220201 220201 22020101 22020201 22020201 22020301 22020307 22020307 22020401 22020401 22020402 22020405 22020405 22020405 22020405 22020405 22020405 22020702 22020702 22020702 22020708 22020708 22021001 22021004 22021004 22021007 22021004 22021007 22021004 22021007	PERSONNEL COST SALARY SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES DRUGS/LABORATORY/MEDICAL SUPPLIES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF PLANTS/GENERATORS TRAINING - GENERAL LOCAL TRAINING CONSULTING & PROFESSIONAL SERVICES - GENERAL INFORMATION TECHNOLOGY CONSULTING MEDICAL CONSULTING MEDICAL CONSULTING MEDICAL EXPENSES GENERAL REFRESHMENT & MEALS MEDICAL EXPENSES-LOCAL WELFARE PACKAGES SCHOOL EXPENSES GRANTS AND CONTRIBUTIONS GENERAL	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 37,800,000.00 37,600,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 10,000,000.00 10,000,000.00 1,700,000.00 1,000,000.00 1,500,000.00 1,500,000.00 2,000,000.00 2,000,000.00 3,800,000.00 2,000,000.00 3,600,000.00 2,000,000.00 3,600,000.00 3,600,000.00 2,000,000.00 3,600,000.00 3,600,000.00 3,600,000.00 3,600,000.00 3,600,000.00 4,000,000.00	2,600,000.00 2,600,000.00 2,600,000.00 35,800,000.00 35,800,000.00 2,800,000.00 2,800,000.00 9,900,000.00 9,900,000.00 1,500,000.00 3,950,000.00 1,200,000.00 3,950,000.00 1,950,000.00 3,950,000.00 1,950,000.00 3,950,000.00 3,900,000.00 3,900,000.00 3,900,000.00 3,900,000.00	50,000,000.00 50,000,000.00 50,000,000.00 50,000,000.00 48,000,000.00 3,000,000.00 3,000,000.00 10,000,000.00 10,000,000.00 1,700,000.00 1,000,000.00 1,500,000.00 2,000,000.00 2,000,000.00 3,800,000.00 3,800,000.00 13,400,000.00 10,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00 1,000,000.00





	ent 2021 Budget Estimates: 052110400100 - School	l of Nursing and Midwifery	- Expenditure Summary by	/ Economic
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2	EXPENDITURES	<u>178,200,000.00</u>	<u>140,562,645.00</u>	<u>210,400,000.00</u>
21	PERSONNEL COST	160,000,000.00	116,314,700.00	190,000,000.00
2101	SALARY	160,000,000.00	116,314,700.00	190,000,000.00
210101	SALARIES AND WAGES	160,000,000.00	116,314,700.00	190,000,000.00
21010101	SALARY	160,000,000.00	116,314,700.00	190,000,000.00
22	OTHER RECURRENT COSTS	18,200,000.00	24,247,945.00	20,400,000.00
	OVERHEAD COST	17,800,000.00	24,247,700.00	19,900,000.00
	TRAVEL& TRANSPORT - GENERAL	1,500,000.00	12,194,280.00	1,500,000.00
22020101		1,500,000.00	12,194,280.00	1,500,000.00
	UTILITIES - GENERAL ELECTRICITY CHARGES	2,300,000.00 2,300,000.00	2,002,000.00 2,002,000.00	2,500,000.00 2,500,000.00
-	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	1,263,000.00	1,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,263,000.00	1,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,500,000.00	1,788,250.00	2,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	1,000,000.00	820,000.00	500,000.00
	EQUIPMENT		-	
22020402	MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL	500,000.00	313,000.00	0
22020403	QTRS	1,000,000.00	655,250.00	1,500,000.00
	OTHER SERVICES - GENERAL	500,000.00	419,000.00	1,000,000.00
22020603	RESIDENTIAL RENT	500,000.00	419,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,300,000.00	4,865,450.00	10,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000.00	205,000.00	2,000,000.00
22020708	MEDICAL CONSULTING	6,800,000.00	4,660,450.00	8,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,200,000.00	1,715,720.00	1,400,000.00
	REFRESHMENT & MEALS	400,000.00	220,000.00	400,000.00
	WELFARE PACKAGES	1,300,000.00	1,184,000.00	500,000.00
	SCHOOL EXPENSES	500,000.00	311,720.00	500,000.00
	GRANTS AND CONTRIBUTIONS GENERAL	400,000.00	245	500,000.00
220401		400,000.00	245	500,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	400,000.00	245	500,000.00
Kebbi State Governme	ent 2021 Budget Estimates: 052110600100 - School	of Health Technology, Je	ga - Expenditure Summary l	by Economic
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
2				
	EXPENDITURES	188,360,000.00	137,834,363.00	200,500,000.00
21	EXPENDITURES PERSONNEL COST	<u>188,360,000.00</u> 170,000,000.00	<u>137,834,363.00</u> 124,354,363.00	<u>200,500,000.00</u> 175,000,000.00
2101	PERSONNEL COST	170,000,000.00	124,354,363.00	175,000,000.00
2101	PERSONNEL COST SALARY SALARIES AND WAGES	170,000,000.00 170,000,000.00	124,354,363.00 124,354,363.00	175,000,000.00 175,000,000.00
2101 210101	PERSONNEL COST SALARY SALARIES AND WAGES	170,000,000.00 170,000,000.00 170,000,000.00	124,354,363.00 124,354,363.00 124,354,363.00	175,000,000.00 175,000,000.00 175,000,000.00
2101 210101 21010101 22	PERSONNEL COST SALARY SALARIES AND WAGES SALARY	170,000,000.00 170,000,000.00 170,000,000.00 170,000,000.00 170,000,000.00	124,354,363.00 124,354,363.00 124,354,363.00 124,354,363.00	175,000,000.00 175,000,000.00 175,000,000.00 175,000,000.00
2101 210101 21010101 22 2202	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS	170,000,000.00 170,000,000.00 170,000,000.00 170,000,000.00 18,360,000.00	124,354,363.00 124,354,363.00 124,354,363.00 124,354,363.00 13,480,000.00	175,000,000.00 175,000,000.00 175,000,000.00 175,000,000.00 25,500,000.00
2101 2101010 21010101 220202 220201 22020101	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING	170,000,000.00 170,000,000.00 170,000,000.00 170,000,000.00 18,360,000.00 18,300,000.00 1,700,000.00 1,700,000.00	124,354,363.00 124,354,363.00 124,354,363.00 124,354,363.00 13,480,000.00 13,450,000.00 1,120,000.00 1,120,000.00	175,000,000.00 175,000,000.00 175,000,000.00 25,500,000.00 25,400,000.00 2,000,000.00 2,000,000.00
2101 210101 21010101 220202 220201 22020101 22020202	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL	170,000,000.00 170,000,000.00 170,000,000.00 170,000,000.00 18,360,000.00 18,300,000.00 1,700,000.00 1,700,000.00 2,700,000.00	124,354,363.00 124,354,363.00 124,354,363.00 124,354,363.00 13,480,000.00 13,450,000.00 1,120,000.00 1,120,000.00 2,300,000.00	175,000,000.00 175,000,000.00 175,000,000.00 25,500,000.00 25,400,000.00 2,000,000.00 2,000,000.00 3,000,000.00
2101 2101010 21010101 2202 220201 22020101 22020201 22020201	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES	170,000,000.00 170,000,000.00 170,000,000.00 170,000,000.00 18,360,000.00 18,300,000.00 1,700,000.00 1,700,000.00 2,700,000.00 2,700,000.00	124,354,363.00 124,354,363.00 124,354,363.00 124,354,363.00 13,480,000.00 13,450,000.00 1,120,000.00 1,120,000.00 2,300,000.00	175,000,000.00 175,000,000.00 175,000,000.00 25,500,000.00 25,400,000.00 2,000,000.00 3,000,000.00 3,000,000.00
2101 210101 21010101 220202 22020101 22020101 22020201 22020201 22020201	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL	170,000,000.00 170,000,000.00 170,000,000.00 170,000,000.00 18,360,000.00 18,300,000.00 1,700,000.00 2,700,000.00 2,700,000.00 1,500,000.00	124,354,363.00 124,354,363.00 124,354,363.00 124,354,363.00 13,480,000.00 13,450,000.00 1,120,000.00 1,120,000.00 2,300,000.00 1,200,000.00	175,000,000.00 175,000,000.00 175,000,000.00 25,500,000.00 25,400,000.00 2,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00
2101 210101 21010101 2202 220201 22020101 22020201 22020201 22020301	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT - GENERAL UCAL TRAVEL & TRANSPORT : TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES	170,000,000.00 170,000,000.00 170,000,000.00 170,000,000.00 18,360,000.00 18,300,000.00 1,700,000.00 2,700,000.00 2,700,000.00 1,500,000.00	124,354,363.00 124,354,363.00 124,354,363.00 124,354,363.00 13,480,000.00 13,450,000.00 1,120,000.00 2,300,000.00 1,200,000.00 1,200,000.00	175,000,000.00 175,000,000.00 175,000,000.00 25,500,000.00 25,400,000.00 2,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00
2101 210101 21010101 2202 220201 22020101 22020201 22020201 22020301	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT - GENERAL UCAL TRAVEL & TRANSPORT : TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL	170,000,000.00 170,000,000.00 170,000,000.00 170,000,000.00 18,360,000.00 18,300,000.00 1,700,000.00 2,700,000.00 2,700,000.00 1,500,000.00	124,354,363.00 124,354,363.00 124,354,363.00 124,354,363.00 13,480,000.00 13,450,000.00 1,120,000.00 1,120,000.00 2,300,000.00 1,200,000.00	175,000,000.00 175,000,000.00 175,000,000.00 25,500,000.00 25,400,000.00 2,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00
2101 210101 21010101 2202 220201 22020101 22020201 22020201 22020301	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT - GENERAL UCAL TRAVEL & TRANSPORT : TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES	170,000,000.00 170,000,000.00 170,000,000.00 170,000,000.00 18,360,000.00 18,300,000.00 1,700,000.00 2,700,000.00 2,700,000.00 1,500,000.00	124,354,363.00 124,354,363.00 124,354,363.00 124,354,363.00 13,480,000.00 13,450,000.00 1,120,000.00 2,300,000.00 1,200,000.00 1,200,000.00	175,000,000.00 175,000,000.00 175,000,000.00 25,500,000.00 25,400,000.00 2,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00
2101 210101 21010101 22 2202 22020101 22020201 22020201 22020301 22020301 22020301 22020401	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT : TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	170,000,000.00 170,000,000.00 170,000,000.00 170,000,000.00 18,360,000.00 18,300,000.00 1,700,000.00 2,700,000.00 2,700,000.00 1,500,000.00 3,750,000.00	124,354,363.00 124,354,363.00 124,354,363.00 124,354,363.00 13,480,000.00 13,450,000.00 1,120,000.00 2,300,000.00 1,200,000.00 1,200,000.00 2,380,000.00	175,000,000.00 175,000,000.00 175,000,000.00 25,500,000.00 25,400,000.00 2,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 6,000,000.00
2101 210101 21010101 22 2202 22020101 22020201 22020201 22020301 22020301 22020301 22020401	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT - TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	170,000,000.00 170,000,000.00 170,000,000.00 170,000,000.00 18,360,000.00 1,700,000.00 1,700,000.00 2,700,000.00 1,500,000.00 3,750,000.00 900,000.00	124,354,363.00 124,354,363.00 124,354,363.00 124,354,363.00 13,480,000.00 13,450,000.00 1,120,000.00 2,300,000.00 1,200,000.00 1,200,000.00 2,380,000.00 640,000.00	175,000,000.00 175,000,000.00 175,000,000.00 25,500,000.00 25,400,000.00 2,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 1,000,000.00
2101 210101 21010101 22 220201 22020201 22020201 22020301 22020301 22020401 22020401 22020402 22020403	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF PLANTS/GENERATORS	170,000,000.00 170,000,000.00 170,000,000.00 170,000,000.00 18,360,000.00 1,700,000.00 1,700,000.00 2,700,000.00 1,500,000.00 1,500,000.00 3,750,000.00 1,000,000.00	124,354,363.00 124,354,363.00 124,354,363.00 124,354,363.00 13,450,000.00 13,450,000.00 1,120,000.00 2,300,000.00 1,200,000.00 1,200,000.00 2,380,000.00 640,000.00	175,000,000.00 175,000,000.00 175,000,000.00 25,500,000.00 25,400,000.00 2,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 1,000,000.00 2,000,000.00
2101 210101 21010101 22 220201 22020201 22020201 22020301 22020301 22020401 22020401 22020402 22020403	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT : TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	170,000,000.00 170,000,000.00 170,000,000.00 170,000,000.00 18,360,000.00 18,300,000.00 1,700,000.00 2,700,000.00 1,500,000.00 3,750,000.00 1,000,000.00 1,000,000.00	124,354,363.00 124,354,363.00 124,354,363.00 124,354,363.00 13,450,000.00 13,450,000.00 1,120,000.00 2,300,000.00 1,200,000.00 1,200,000.00 640,000.00 490,000.00	175,000,000.00 175,000,000.00 175,000,000.00 25,500,000.00 2,000,000.00 2,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 1,000,000.00 1,500,000.00
2101 210101 21010101 220202 22020101 22020201 22020201 22020301 22020301 22020401 22020401 22020402 22020403	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT - TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF PLANTS/GENERATORS CONSULTING & PROFESSIONAL SERVICES -	170,000,000.00 170,000,000.00 170,000,000.00 170,000,000.00 18,360,000.00 1,700,000.00 1,700,000.00 2,700,000.00 1,500,000.00 3,750,000.00 1,000,000.00 1,000,000.00 1,000,000.00	124,354,363.00 124,354,363.00 124,354,363.00 124,354,363.00 13,450,000.00 13,450,000.00 1,120,000.00 2,300,000.00 1,200,000.00 1,200,000.00 2,380,000.00 640,000.00 490,000.00 850,000.00	175,000,000.00 175,000,000.00 175,000,000.00 175,000,000.00 25,500,000.00 2,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 1,000,000.00 1,500,000.00 1,500,000.00
2101 210101 21010101 22 220201 22020201 22020201 22020301 22020401 22020402 22020403 22020405 22020405 22020702	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF PLANTS/GENERATORS CONSULTING & PROFESSIONAL SERVICES - GENERAL	170,000,000.00 170,000,000.00 170,000,000.00 170,000,000.00 18,360,000.00 18,300,000.00 1,700,000.00 2,700,000.00 1,500,000.00 3,750,000.00 1,000,000.00 1,000,000.00 2,400,000.00	124,354,363.00 124,354,363.00 124,354,363.00 124,354,363.00 13,450,000.00 13,450,000.00 1,120,000.00 2,300,000.00 1,200,000.00 1,200,000.00 400,000.00 400,000.00 850,000.00 1,735,000.00	175,000,000.00 175,000,000.00 175,000,000.00 25,500,000.00 2,000,000.00 2,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 1,000,000.00 1,500,000.00 1,500,000.00 3,000,000.00 1,500,000.00
2101 210101 21010101 22 220201 220202 22020201 22020301 22020301 22020401 22020402 22020403 22020405 22020702 22020702 22020702 22020708	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT - TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF PLANTS/GENERATORS CONSULTING & PROFESSIONAL SERVICES - GENERAL INFORMATION TECHNOLOGY CONSULTING	170,000,000.00 170,000,000.00 170,000,000.00 170,000,000.00 18,360,000.00 18,360,000.00 1,700,000.00 2,700,000.00 2,700,000.00 1,500,000.00 3,750,000.00 1,000,000.00 1,000,000.00 850,000.00 2,400,000.00	124,354,363.00 124,354,363.00 124,354,363.00 124,354,363.00 124,354,363.00 13,480,000.00 13,450,000.00 1,120,000.00 2,300,000.00 1,200,000.00 1,200,000.00 640,000.00 490,000.00 850,000.00 1,735,000.00 335,000.00	175,000,000.00 175,000,000.00 175,000,000.00 25,500,000.00 25,500,000.00 2,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 1,000,000.00 1,500,000.00 1,500,000.00 3,000,000.00 500,000.00
2101 210101 21010101 22 220201 22020101 22020201 22020201 22020301 22020301 22020401 22020402 22020403 22020403 22020403 22020405 22020405 22020702 22020702 22020708 22020708	PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT : TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF PLANTS/GENERATORS CONSULTING & PROFESSIONAL SERVICES - GENERAL INFORMATION TECHNOLOGY CONSULTING MEDICAL CONSULTING	170,000,000.00 170,000,000.00 170,000,000.00 170,000,000.00 18,360,000.00 18,360,000.00 1,700,000.00 2,700,000.00 2,700,000.00 1,500,000.00 3,750,000.00 1,000,000.00 1,000,000.00 2,400,000.00 2,000,000.00	124,354,363.00 124,354,363.00 124,354,363.00 124,354,363.00 13,480,000.00 13,450,000.00 1,120,000.00 2,300,000.00 1,200,000.00 1,200,000.00 2,380,000.00 400,000.00 400,000.00 850,000.00 1,735,000.00 1,400,000.00	175,000,000.00 175,000,000.00 175,000,000.00 25,500,000.00 2,000,000.00 2,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 1,000,000.00 1,500,000.00 1,500,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00
2101 210101 21010101 22 220201 22020101 22020201 22020201 22020301 22020301 22020401 22020402 22020403 22020403 22020403 22020405 22020405 22020702 22020702 22020708 22020708	PERSONNEL COST SALARY SALARY SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT - TRAINING UTILITIES - GENERAL ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL OFFICE STATIONERIES / COMPUTER CONSUMABLES MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT MAINTENANCE OF OFFICE FURNITURE MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS MAINTENANCE OF PLANTS/GENERATORS CONSULTING & PROFESSIONAL SERVICES - GENERAL INFORMATION TECHNOLOGY CONSULTING MEDICAL CONSULTING MISCELLANEOUS EXPENSES GENERAL	170,000,000.00 170,000,000.00 170,000,000.00 170,000,000.00 18,360,000.00 18,360,000.00 1,700,000.00 2,700,000.00 2,700,000.00 1,500,000.00 3,750,000.00 1,000,000.00 2,400,000.00 2,000,000.00 400,000.00 2,000,000.00 1,000,000,00 1,000,000 1,000,000,00 1,000,000,00 1,000,000,000 1,000,000,	124,354,363.00 124,354,363.00 124,354,363.00 124,354,363.00 13,480,000.00 13,450,000.00 1,120,000.00 2,300,000.00 2,300,000.00 1,200,000.00 1,200,000.00 400,000.00 400,000.00 1,735,000.00 1,400,000.00 4,715,000.00	175,000,000.00 175,000,000.00 175,000,000.00 25,500,000.00 2,000,000.00 2,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 1,000,000.00 1,500,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00 3,000,000.00





22024000		200.000.00	24.0.000.00	200.000.00
		300,000.00	210,000.00	300,000.00
	MEDICAL EXPENSES-INTERNATIONAL	500,000.00	430,000.00	600,000.00
	ACCREDITATION EXPENCES	3,200,000.00	2,200,000.00	4,500,000.00
	GRANTS AND CONTRIBUTIONS GENERAL	60,000.00	30,000.00 30,000.00	100,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	60,000.00	-	
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	60,000.00	30,000.00	100,000.00
Kebbi State Governme	ent 2021 Budget Estimates: 052110800100 - KECHE	MA - Expenditure Summa	iry by Economic	
Code	Description	2020 Revised Budget	2020 Performance	2021 Approved Budge
2		C 200 000 00	January to September	51 400 000 00
2	EXPENDITURES OTHER RECURRENT COSTS	<u>6,200,000.00</u> 6,200,000.00	<u>4,000,000.00</u> 4,000,000.00	<u>51,400,000.00</u> 51,400,000.00
	OVERHEAD COST	6,000,000.00	3,830,000.00	49,960,000.00
	TRAVEL& TRANSPORT - GENERAL	200,000.00	580,000.00	7,200,000.00
	LOCAL TRAVEL & TRANSPORT: TRAINING	200,000.00	580,000.00	7,200,000.00
	UTILITIES - GENERAL	200,000.00	250,000.00	2,400,000.00
	ELECTRICITY CHARGES	200,000.00	250,000.00	2,400,000.00
	MATERIALS & SUPPLIES - GENERAL	300,000.00	223,000.00	3,940,000.00
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	223,000.00	3,940,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,500,000.00	555,000.00	15,900,000.00
	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT			
22020401	EQUIPMENT	500,000.00	345,000.00	12,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	210,000.00	3,900,000.00
220205	TRAINING - GENERAL	1,000,000.00	540,000.00	0
22020501	LOCAL TRAINING	1,000,000.00	540,000.00	C
220206	OTHER SERVICES - GENERAL	200,000.00	165,000.00	3,600,000.00
22020602	OFFICE RENT	200,000.00	165,000.00	3,600,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	300,000.00	660,000.00	7,120,000.00
22020701	FINANCIAL CONSULTING	300,000.00	660,000.00	7,120,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,300,000.00	857,000.00	9,800,000.00
22021001	REFRESHMENT & MEALS	200,000.00	302,000.00	1,800,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,600,000.00	275,000.00	5,000,000.00
22021024	Committee & Commision Expenses	500,000.00	280,000.00	3,000,000.00
	GRANTS AND CONTRIBUTIONS GENERAL	200,000.00	170,000.00	1,440,000.00
	LOCAL GRANTS AND CONTRIBUTIONS	200,000.00	170,000.00	1,440,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	200,000.00	170,000.00	1,440,000.00
Kebbi State Governme	ent 2021 Budget Estimates: 053500100100 - Minist	ry of Environment - Exper		
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>1,100,350,000.00</u>	<u>119,809,545.00</u>	<u>1,208,730,000.00</u>
21	PERSONNEL COST	152,000,000.00	113,933,545.00	152,430,000.00
2101	SALARY	152,000,000.00	113,933,545.00	152,430,000.00
	SALARIES AND WAGES	152,000,000.00	113,933,545.00	152,430,000.00
21010101		152,000,000.00	113,933,545.00	152,430,000.00
	OTHER RECURRENT COSTS	6,350,000.00	5,876,000.00	11,300,000.00
	OVERHEAD COST	6,350,000.00	5,876,000.00	11,192,500.00
		2,500,000.00	1,371,000.00	5,000,000.00
	LOCAL TRAVEL & TRANSPORT: OTHERS UTILITIES - GENERAL	2,500,000.00	1,371,000.00	5,000,000.00
		100,000.00	145,000.00	500,000.00 500.000.00
	ELECTRICITY CHARGES TELEPHONE CHARGES	100,000.00	45,000.00 100,000.00	500,000.00
	MATERIALS & SUPPLIES - GENERAL	600,000.00	710,000.00	800,000.00
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	710,000.00	800,000.00
			-	-
220204	MAINTENANCE SERVICES - GENERAL MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	2,000,000.00 1,000,000.00	2,730,000.00 1,620,000.00	2,900,000.00 1,500,000.00
	EQUIPMENT			
		1,000,000.00	1,110,000.00	1,400,000.00
	TRAINING - GENERAL	750,000.00	500,000.00	1,492,500.00
	LOCAL TRAINING	750,000.00	500,000.00	1,492,500.00
	MISCELLANEOUS EXPENSES GENERAL	400,000.00	420,000.00	500,000.00
	WELFARE PACKAGES	400,000.00	420,000.00	500,000.00
	GRANTS AND CONTRIBUTIONS GENERAL	0	0	107,500.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0	0	107,500.00





22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	0	0	107,500.00
23	CAPITAL EXPENDITURE	942,000,000.00	0	1,045,000,000.00
-	FIXED ASSETS PURCHASED	112,000,000.00	0	310,000,000.00
	PURCHASE OF FIXED ASSETS - GENERAL	112,000,000.00	0	310,000,000.00
	PURCHASE / ACQUISITION OF LAND	20,000,000.00	0	20,000,000.00
	PURCHASE OF TRUCKS	0	0	100,000,000.00
	PURCHASE OF BUSES	10,000,000.00	0	10,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	32,000,000.00	0	80,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	50,000,000.00	0	100,000,000.00
	CONSTRUCTION / PROVISION	175,000,000.00	0	255,000,000.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	175,000,000.00	0	255,000,000.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	0	34,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	5,000,000.00	0	5,000,000.00
23020103		3,000,000.00	0	5,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	8,000,000.00	0	8,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	0	0	19,000,000.00
	CONSTRUCTION / PROVISION OF ROADS	0	0	10,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	10,000,000.00	0	10,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	42,000,000.00	0	44,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	25,000,000.00	0	70,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	65,000,000.00	0	55,000,000.00
2303	REHABILITATION / REPAIRS	5,000,000.00	0	5,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	5,000,000.00	0	5,000,000.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	5,000,000.00	0	5,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	90,000,000.00	0	110,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	90,000,000.00	0	110,000,000.00
23040101	TREE PLANTING	50,000,000.00	0	100,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	40,000,000.00	0	10,000,000.00
2305	OTHER CAPITAL PROJECTS	560,000,000.00	0	365,000,000.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	560,000,000.00	0	365,000,000.00
23050101	RESEARCH AND DEVELOPMENT	60,000,000.00	0	165,000,000.00
23050108	SPECIAL GARNTS AND INTERVENTION	500,000,000.00	0	200,000,000.00
Kebbi State Governme	ent 2021 Budget Estimates: 053501600100 - Kebbi	Environmental Protection		liture Summary by Econom
Code	Description	2020 Revised Budget	2020 Performance	2021 Approved Budget
			January to September	
2	EXPENDITURES	<u>14,150,000.00</u>	37,008,896.00	<u>16,200,000.00</u>
	PERSONNEL COST	11,500,000.00	8,388,896.00	13,000,000.00
-		11,500,000.00	8,388,896.00	13,000,000.00
210101	SALARIES AND WAGES SALARY	11,500,000.00 11,500,000.00	8,388,896.00 8,388,896.00	13,000,000.00 13,000,000.00
21010101	OTHER RECURRENT COSTS	2,650,000.00	28,620,000.00	3,200,000.00
			28,620,000.00	
	OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	2,600,000.00		3,150,000.00 600,000.00
220201	LOCAL TRAVEL & TRANSPORT - GENERAL	600,000.00 600,000.00	480,000.00 480,000.00	600,000.00
	UTILITIES - GENERAL	200,000.00	480,000.00 170,000.00	400,000.00
	ELECTRICITY CHARGES	200,000.00	170,000.00	400,000.00
	MATERIALS & SUPPLIES - GENERAL	500,000.00	350,000.00	800,000.00
	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	350,000.00	800,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,100,000.00	620,000.00	1,100,000.00
220204	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT	300,000.00	300,000.00	300,000.00
-				-
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	310,000.00	400,000.00
	OTHER MAINTENANCE SERVICES	400,000.00	10,000.00	400,000.00
	TRAINING - GENERAL	0	27,000,000.00	0
		0	27,000,000.00	0
	MISCELLANEOUS EXPENSES GENERAL	200,000.00	0	250,000.00
	REFRESHMENT & MEALS HONORARIUM & SITTING ALLOWANCE	50,000.00 150,000.00	0	50,000.00 200,000.00
22021002		130,000.00	0	200,000.00





//14	CRANTCAND CONTRIDUTIONS CENERAL	50 000 00	•	50.000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	50,000.00 50,000.00	0	50,000.00 50,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	50,000.00	0	50,000.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	50,000.00	0	50,000.00
Kebbi State Governme	ent 2021 Budget Estimates: 055100100100 - Minist	ry for Local Government	& Chieftaincy Affairs - Expe	nditure Summary by Econo
Code	Description	2020 Revised Budget	2020 Performance	2021 Approved Budget
			January to September	
	<u>EXPENDITURES</u>	<u>76,450,000.00</u>	<u>39,525,355.00</u>	<u>99,000,000.00</u>
	PERSONNEL COST	54,000,000.00	35,325,355.00	56,000,000.00
	SALARY	54,000,000.00	35,325,355.00	56,000,000.00
	SALARIES AND WAGES	54,000,000.00	35,325,355.00	56,000,000.00
21010101		54,000,000.00	35,325,355.00	56,000,000.00
	OTHER RECURRENT COSTS	6,150,000.00	4,200,000.00	13,000,000.00
	OVERHEAD COST	6,050,000.00	4,200,000.00	12,900,000.00
	TRAVEL& TRANSPORT - GENERAL	2,000,000.00	1,590,000.00	3,000,000.00
	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	1,590,000.00	3,000,000.00
		600,000.00	595,000.00	1,000,000.00
	ELECTRICITY CHARGES MATERIALS & SUPPLIES - GENERAL	600,000.00 450,000.00	595,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	450,000.00	380,000.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	450,000.00	380,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,900,000.00	1,095,000.00	2,000,000.00
	MAINTENANCE SERVICES - GENERAL			
22020401	EQUIPMENT	1,000,000.00	500,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	900,000.00	595,000.00	1,000,000.00
	TRAINING - GENERAL	0	540,000.00	2,000,000.00
	LOCAL TRAINING	0	540,000.00	2,000,000.00
	MISCELLANEOUS EXPENSES GENERAL	1,100,000.00	0	3,900,000.00
	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	0	2,000,000.00
	WELFARE PACKAGES	100,000.00	0	1,900,000.00
	GRANTS AND CONTRIBUTIONS GENERAL	100,000.00	0	100,000.00
				•
	LOCAL GRANTS AND CONTRIBUTIONS	100,000.00	0	100,000.00
	GRANT TO LOCAL GOVERNMENTS -CURRENT	100,000.00	0	100,000.00
23		16,300,000.00	<i>0</i> 0	30,000,000.00
2302	CONSTRUCTION / PROVISION	6,300,000.00	0	U
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	6,300,000.00	0	0
22020126	CONSTRUCTION/PROVISION OF CEMETERIES	6,300,000.00	0	0
	REHABILITATION / REPAIRS	0,300,000.00	0	10,000,000.00
2303	-	U	U	10.000.000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS -	0	0	10,000,000.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL			10,000,000.00
		0 0	0	
23030121	GENERAL REHABILITATION / REPAIRS OF OFFICE BUILDINGS			10,000,000.00
23030121 2304	GENERAL REHABILITATION / REPAIRS OF OFFICE BUILDINGS PRESERVATION OF THE ENVIRONMENT	0 0	0	10,000,000.00 10,000,000.00 10,000,000.00
23030121 2304	GENERAL REHABILITATION / REPAIRS OF OFFICE BUILDINGS	0	0	10,000,000.00 10,000,000.00
23030121 2304 230401	GENERAL REHABILITATION / REPAIRS OF OFFICE BUILDINGS PRESERVATION OF THE ENVIRONMENT	0 0	0	10,000,000.00 10,000,000.00 10,000,000.00
23030121 2304 230401 23040105	GENERAL REHABILITATION / REPAIRS OF OFFICE BUILDINGS PRESERVATION OF THE ENVIRONMENT PRESERVATION OF THE ENVIRONMENT - GENERAL	0 0 0	0 0 0	10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00
23030121 2304 230401 23040105 2305	GENERAL REHABILITATION / REPAIRS OF OFFICE BUILDINGS PRESERVATION OF THE ENVIRONMENT PRESERVATION OF THE ENVIRONMENT - GENERAL WATER POLLUTION PREVENTION & CONTROL	0 0 0 0	0 0 0 0	10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00
23030121 2304 230401 23040105 2305 230501	GENERAL REHABILITATION / REPAIRS OF OFFICE BUILDINGS PRESERVATION OF THE ENVIRONMENT PRESERVATION OF THE ENVIRONMENT - GENERAL WATER POLLUTION PREVENTION & CONTROL OTHER CAPITAL PROJECTS	0 0 0 0 10,000,000.00	0 0 0 0 0	10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00
23030121 2304 230401 23040105 2305 230501	GENERAL REHABILITATION / REPAIRS OF OFFICE BUILDINGS PRESERVATION OF THE ENVIRONMENT PRESERVATION OF THE ENVIRONMENT - GENERAL WATER POLLUTION PREVENTION & CONTROL OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS	0 0 0 10,000,000.00 10,000,000.00	0 0 0 0 0 0	10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00
23030121 2304 230401 23040105 2305 230501 23050103	GENERAL REHABILITATION / REPAIRS OF OFFICE BUILDINGS PRESERVATION OF THE ENVIRONMENT PRESERVATION OF THE ENVIRONMENT - GENERAL WATER POLLUTION PREVENTION & CONTROL OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS	0 0 0 10,000,000.00 10,000,000.00 10,000,000.00	0 0 0 0 0 0 0 0	10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00
23030121 2304 2304010 23040105 2305 23050103 Kebbi State Governme	GENERAL REHABILITATION / REPAIRS OF OFFICE BUILDINGS PRESERVATION OF THE ENVIRONMENT PRESERVATION OF THE ENVIRONMENT - GENERAL WATER POLLUTION PREVENTION & CONTROL OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS MONITORING AND EVALUATION ent 2021 Budget Estimates: 055100100200 - Council	0 0 0 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00	0 0 0 0 0 0 0 0	10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00
23030121 2304 230401 23040105 2305 230501 23050103	GENERAL REHABILITATION / REPAIRS OF OFFICE BUILDINGS PRESERVATION OF THE ENVIRONMENT PRESERVATION OF THE ENVIRONMENT - GENERAL WATER POLLUTION PREVENTION & CONTROL OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS MONITORING AND EVALUATION	0 0 0 10,000,000.00 10,000,000.00 10,000,000.00	0 0 0 0 0 0 0 0 0 0 0	10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00
23030121 2304 2304010 23040105 2305 23050103 Kebbi State Governme	GENERAL REHABILITATION / REPAIRS OF OFFICE BUILDINGS PRESERVATION OF THE ENVIRONMENT PRESERVATION OF THE ENVIRONMENT - GENERAL WATER POLLUTION PREVENTION & CONTROL OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS MONITORING AND EVALUATION ent 2021 Budget Estimates: 055100100200 - Council	0 0 0 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00
23030121 2304 230401 23040105 2305 230501 23050103 Kebbi State Governme Code	GENERAL REHABILITATION / REPAIRS OF OFFICE BUILDINGS PRESERVATION OF THE ENVIRONMENT PRESERVATION OF THE ENVIRONMENT - GENERAL WATER POLLUTION PREVENTION & CONTROL OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS MONITORING AND EVALUATION ent 2021 Budget Estimates: 055100100200 - Council Description	0 0 0 10,000,000.00 10,000,000.00 10,000,000.00 il of Chiefs - Expenditure S 2020 Revised Budget	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 2021 Approved Budget
23030121 2304 230401 23040105 2305 230501 23050103 Kebbi State Governme Code 22 21	GENERAL REHABILITATION / REPAIRS OF OFFICE BUILDINGS PRESERVATION OF THE ENVIRONMENT PRESERVATION OF THE ENVIRONMENT - GENERAL WATER POLLUTION PREVENTION & CONTROL OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS MONITORING AND EVALUATION ent 2021 Budget Estimates: 055100100200 - Counci Description EXPENDITURES	0 0 0 10,000,000.00 10,000,000.00 10,000,000.00 10 Chiefs - Expenditure S 2020 Revised Budget <u>4,800,000.00</u>	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 2021 Approved Budget <u>4,800,000.00</u> 2,600,000.00
23030121 2304 230401 23040105 2305 230501 23050103 Kebbi State Governme Code 2 2 2 2 2 1 2 101	GENERAL REHABILITATION / REPAIRS OF OFFICE BUILDINGS PRESERVATION OF THE ENVIRONMENT PRESERVATION OF THE ENVIRONMENT - GENERAL WATER POLLUTION PREVENTION & CONTROL OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS MONITORING AND EVALUATION ent 2021 Budget Estimates: 055100100200 - Counci Description EXPENDITURES PERSONNEL COST	0 0 0 0 10,000,000.00 10,000,000.00 10,000,000.00 10 Chiefs - Expenditure S 2020 Revised Budget <u>4,800,000.00</u> 2,600,000.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 2021 Approved Budget <u>4,800,000.00</u> 2,600,000.00
23030121 2304 230401 23040105 2305 230501 23050103 Kebbi State Governme Code 2 2 2 2 2 1 2 101	GENERAL REHABILITATION / REPAIRS OF OFFICE BUILDINGS PRESERVATION OF THE ENVIRONMENT PRESERVATION OF THE ENVIRONMENT - GENERAL WATER POLLUTION PREVENTION & CONTROL OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS MONITORING AND EVALUATION ent 2021 Budget Estimates: 055100100200 - Council Description EXPENDITURES PERSONNEL COST SALARIES AND WAGES	0 0 0 0 10,000,000.00 10,000,000.00 10,000,000.00 10 Chiefs - Expenditure S 2020 Revised Budget <u>4,800,000.00</u> 2,600,000.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 2021 Approved Budget <u>4,800,000.00</u> 2,600,000.00 2,600,000.00
23030121 2304 23040105 23050103 23050103 Kebbi State Governme Code 22 2101 210101 2101010	GENERAL REHABILITATION / REPAIRS OF OFFICE BUILDINGS PRESERVATION OF THE ENVIRONMENT PRESERVATION OF THE ENVIRONMENT - GENERAL WATER POLLUTION PREVENTION & CONTROL OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS MONITORING AND EVALUATION Expenditures PERSONNEL COST SALARY SALARY	0 0 0 0 10,000,000.00 10,000,000.00 10,000,000.00 10 Chiefs - Expenditure S 2020 Revised Budget <u>4,800,000.00</u> 2,600,000.00 2,600,000.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 2021 Approved Budget <u>4,800,000.00</u> 2,600,000.00 2,600,000.00
23030121 230401 23040105 23050103 23050103 Kebbi State Governme Code 22 21 210101 21010101 21010101	GENERAL REHABILITATION / REPAIRS OF OFFICE BUILDINGS PRESERVATION OF THE ENVIRONMENT PRESERVATION OF THE ENVIRONMENT - GENERAL WATER POLLUTION PREVENTION & CONTROL OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS MONITORING AND EVALUATION ent 2021 Budget Estimates: 055100100200 - Council Description EXPENDITURES PERSONNEL COST SALARY SALARY	0 0 0 0 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 2,600,000.00 2,600,000.00 2,600,000.00 2,600,000.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 2021 Approved Budget <u>4,800,000.00</u> 2,600,000.00 2,600,000.00 2,600,000.00 2,600,000.00
23030121 2304 230401 23040105 2305 23050103 Xebbi State Governme Code 2 2 2 2 1 210101 21010101 21010101 222 2202	GENERAL REHABILITATION / REPAIRS OF OFFICE BUILDINGS PRESERVATION OF THE ENVIRONMENT PRESERVATION OF THE ENVIRONMENT - GENERAL WATER POLLUTION PREVENTION & CONTROL OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS MONITORING AND EVALUATION ent 2021 Budget Estimates: 055100100200 - Council Description EXPENDITURES PERSONNEL COST SALARY SALARY OTHER RECURRENT COSTS	0 0 0 0 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 2,600,000.00 2,600,000.00 2,600,000.00 2,600,000.00 2,600,000.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 2021 Approved Budget <u>4,800,000.00</u> 2,600,000.00 2,600,000.00 2,600,000.00 2,200,000.00 2,200,000.00
23030121 2304 230401 23040105 2305 23050103 23050103 Kebbi State Governme Code 2 2 2 2 2 1 2 101 2 1010101 2 1010101 2 2 2 2	GENERAL REHABILITATION / REPAIRS OF OFFICE BUILDINGS PRESERVATION OF THE ENVIRONMENT PRESERVATION OF THE ENVIRONMENT - GENERAL WATER POLLUTION PREVENTION & CONTROL OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS MONITORING AND EVALUATION Ent 2021 Budget Estimates: 055100100200 - Council Description EXPENDITURES PERSONNEL COST SALARY OTHER RECURRENT COSTS OVERHEAD COST	0 0 0 0 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 2,600,000.00 2,600,000.00 2,600,000.00 2,600,000.00 2,200,000.00 2,200,000.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 2021 Approved Budget <u>4,800,000.00</u> 2,600,000.00 2,600,000.00 2,600,000.00 2,200,000.00 800,000.00
23030121 2304 230401 23040105 2305 23050103 Xebbi State Governme Code 2 2 2 2 2 1 210101 21010101 21010101 21010101 22020101	GENERAL REHABILITATION / REPAIRS OF OFFICE BUILDINGS PRESERVATION OF THE ENVIRONMENT PRESERVATION OF THE ENVIRONMENT - GENERAL WATER POLLUTION PREVENTION & CONTROL OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS MONITORING AND EVALUATION Ent 2021 Budget Estimates: 055100100200 - Council Description EXPENDITURES PERSONNEL COST SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL	0 0 0 0 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 2,600,000.00 2,600,000.00 2,600,000.00 2,600,000.00 2,200,000.00 2,200,000.00 800,000.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 2021 Approved Budget <u>4,800,000.00</u> 2,600,000.00 2,600,000.00 2,600,000.00 2,200,000.00 800,000.00 800,000.00
23030121 2304 230401 23040105 23050103 23050103 Kebbi State Governme Code 2 2 21010101 21010101 21010101 22020101 22020101 22020101	GENERAL GENERAL REHABILITATION / REPAIRS OF OFFICE BUILDINGS PRESERVATION OF THE ENVIRONMENT PRESERVATION OF THE ENVIRONMENT - GENERAL WATER POLLUTION PREVENTION & CONTROL OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS MONITORING AND EVALUATION CONTROL COST Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING MATERIALS & SUPPLIES - GENERAL	0 0 0 0 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 2020 Revised Budget 4,800,000.00 2,600,000.00 2,600,000.00 2,200,000.00 2,200,000.00 800,000.00 800,000.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0	10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 2021 Approved Budget 4,800,000.00 2,600,000.00 2,600,000.00 2,600,000.00 2,200,000.00 800,000.00 800,000.00
23030121 2304 230401 23040105 23050103 23050103 Kebbi State Governme Code 22 2101 210101 21010101 2202001 2202000 200000 200000 2000000 2000000 2000000	GENERAL REHABILITATION / REPAIRS OF OFFICE BUILDINGS PRESERVATION OF THE ENVIRONMENT PRESERVATION OF THE ENVIRONMENT - GENERAL WATER POLLUTION PREVENTION & CONTROL OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS MONITORING AND EVALUATION ent 2021 Budget Estimates: 055100100200 - Council Description EXPENDITURES PERSONNEL COST SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING	0 0 0 0 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 2,600,000.00 2,600,000.00 2,600,000.00 2,600,000.00 2,200,000.00 2,200,000.00 800,000.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 2021 Approved Budget <u>4,800,000.00</u> 2,600,000.00 2,600,000.00 2,600,000.00
23030121 2304 23040105 23050103 23050103 Kebbi State Governme Code 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	GENERAL GENERAL REHABILITATION / REPAIRS OF OFFICE BUILDINGS PRESERVATION OF THE ENVIRONMENT PRESERVATION OF THE ENVIRONMENT - GENERAL WATER POLLUTION PREVENTION & CONTROL OTHER CAPITAL PROJECTS ACQUISITION OF NON TANGIBLE ASSETS MONITORING AND EVALUATION CONTROL COST Description EXPENDITURES PERSONNEL COST SALARY SALARIES AND WAGES SALARY OTHER RECURRENT COSTS OVERHEAD COST TRAVEL& TRANSPORT - GENERAL LOCAL TRAVEL & TRANSPORT: TRAINING MATERIALS & SUPPLIES - GENERAL	0 0 0 0 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 2020 Revised Budget 4,800,000.00 2,600,000.00 2,600,000.00 2,200,000.00 2,200,000.00 800,000.00 800,000.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0	10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 10,000,000.00 2021 Approved Budget <u>4,800,000.00</u> 2,600,000.00 2,600,000.00 2,600,000.00 2,200,000.00 800,000.00 800,000.00





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





Kabbi	State Government 2021 Budget Estimates: 011100100100 -	Office of the Executive Covern	or - Expanditura Summar	v by Euroction
Kebbi	State Government 2021 Budget Estimates. 011100100100-		2020 Performance	ybyranction
Code	Description	2020 Revised Budget	January to September	2021 Approved Budget
701	General Public Service	1,736,400,000.00	1,942,820,204.00	2,821,485,782.00
7011	Executive & Legislative Organ, Financial Affairs and	1,736,400,000.00	1,942,820,204.00	2,821,485,782.00
70111	External Affairs Executive Organ and Legislative Organs	1,736,400,000.00	1,942,820,204.00	2,821,485,782.00
/0111		1,730,400,000.00	1,342,820,204.00	2,021,403,702.00
Kebb	i State Government 2021 Budget Estimates: 011100100200	- Office of the Deputy Governo		by Function
Code	Description	2020 Revised Budget	2020 Performance	2021 Approved Budget
701	General Public Service	91,000,000.00	January to September 56,000,000.00	136,500,000.00
	Executive & Legislative Organ, Financial Affairs and		· · · · ·	
7011	External Affairs	86,000,000.00	53,120,000.00	126,500,000.00
70111		86,000,000.00	53,120,000.00	126,500,000.00
7013 70131		5,000,000.00 5,000,000.00	2,880,000.00 2,880,000.00	10,000,000.00 10,000,000.00
,0101		5,000,000.00	2,000,000.00	10,000,000,000
Kebbi Sta	te Government 2021 Budget Estimates: 011100500100 - Sus	tainable Development Goals (nary by Function
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	6,000,000.00	0	6,000,000.00
7013		6,000,000.00	0	6,000,000.00
70133	Other General Services	6,000,000.00	0	6,000,000.00
Kebbi State G	overnment 2021 Budget Estimates: 011100800100 - Kebbi S	State Emmergency Relief Agen	cy (SEMA) - Expenditure S	ummary by Function
Code	Description	2020 Revised Budget	2020 Performance	2021 Approved Budget
		Ŭ	January to September	
701	General Public Service General Services	1,270,000.00	0	14,700,000.00
70133		1,270,000.00 1,270,000.00	0	14,700,000.00 14,700,000.00
,0133		1,270,000.00		14,700,000.00
	Kebbi State Government 2021 Budget Estimates: 01110	0900100 - Due Process - Expen		ion
Code	Description	2020 Revised Budget	2020 Performance January to September	2021 Approved Budget
701	General Public Service	12,200,000.00	8,000,000.00	18,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and	12,200,000.00	8,000,000.00	18,000,000.00
	External Affairs			
70111	Executive Organ and Legislative Organs	12,200,000.00	8,000,000.00	18,000,000.00
Kebbi State Governme	ent 2021 Budget Estimates: 011101800100 - Special Services	s - Expenditure Summary by Fu	nction	
Code	Description	2020 Revised Budget	ce January to September	2021 Approved Budget
	General Public Service	87,831,000.00	7,993,924.00	88,781,000.00
7013	General Services General Personnel Services	87,831,000.00 7,450,000.00	7,993,924.00 3,878,924.00	88,781,000.00 6,000,000.00
	Other General Services	80,381,000.00	4,115,000.00	82,781,000.00
		, ,	, ,	. , ,
	ent 2021 Budget Estimates: 011102800100 - NCWS - Expendi			2024 4
Code 710	Description Social Protection	2020 Revised Budget 600,000.00	<mark>e January to September</mark> 0	2021 Approved Budget 600,000.00
	Family and Children	600,000.00	0	600,000.00
71041	Family and Children	600,000.00	0	600,000.00
Kebbi State Governme Code	ent 2021 Budget Estimates: 011103300100 - State Agency fo Description		diture Summary by Functi ce January to September	on 2021 Approved Budget
	Health	50,000,000.00	0	60,000,000.00
7074		50,000,000.00	0	60,000,000.00
70741	Public Health Services	50,000,000.00	0	60,000,000.00
Kebbi State Governm	ent 2021 Budget Estimates: 011103500100 - Kebbi State Cor	tributory Pension Roard - Even	anditure Summary by Euro	ction
Code	Description		ce January to September	2021 Approved Budget
701		9,500,000.00	4,465,000.00	9,500,000.00
	General Services	9,500,000.00	4,465,000.00	9,500,000.00
70131	General Personnel Services	9,500,000.00	4,465,000.00	9,500,000.00
Kebbi State Governme	ent 2021 Budget Estimates: 011111300100 - Directorate of F	Protocol - Expenditure Summa	ry by Function	
Code	Description		ce January to September	2021 Approved Budget
701		113,350,000.00	39,008,629.00	224,700,000.00
7013		113,350,000.00	39,008,629.00	224,700,000.00
70131 70133	General Personnel Services Other General Services	28,200,000.00 85,150,000.00	21,008,629.00 18,000,000.00	29,200,000.00 195,500,000.00
/0133		05,150,000.00	10,000,000.00	155,500,000.00
	ent 2021 Budget Estimates: 011101300100 - Administrative			
Code 701	Description		ce January to September	2021 Approved Budget
701	General Public Service General Services	1,416,600,000.00 1,416,600,000.00	1,134,693,049.00 1,134,693,049.00	3,998,023,308.00 3,998,023,308.00
/013	Scheral Schwices	1,410,000,000.00	1,134,033,043.00	3,330,023,308.00





70131	General Personnel Services	1,365,000,000.00	1,127,443,049.00	3,730,000,000.00
70133	Other General Services	51,600,000.00	7,250,000.00	268,023,308.00
Code	ent 2021 Budget Estimates: 016100100100 - Office of the Sec Description		ent - Expenditure Summary ce January to September	2021 Approved Budget
	General Public Service	8,012,000,000.00	4,434,626,236.05	11,021,305,000.00
	General Services	8,012,000,000.00	4,434,626,236.05	11,021,305,000.00
70131	General Personnel Services	550,000,000.00	307,452,464.00	550,000,000.00
70133	Other General Services	7,462,000,000.00	4,127,173,772.05	10,471,305,000.00
	ent 2021 Budget Estimates: 016102100100 - Laison Office -A			
Code	Description General Public Service		<mark>ce January to September</mark> 0	2021 Approved Budget 15,900,000.00
	General Services	15,900,000.00 15,900,000.00	0	15,900,000.00
70131	General Personnel Services	3,500,000.00	0	3,500,000.00
70133	Other General Services	12,400,000.00	0	12,400,000.00
				, ,
	ent 2021 Budget Estimates: 016102100200 - Laison Office - K			
Code	Description		e January to September	2021 Approved Budget
-	General Public Service	8,700,000.00	0	8,700,000.00
	General Services General Personnel Services	8,700,000.00	0	8,700,000.00
70131		5,000,000.00 3,700,000.00	0	5,000,000.00 3,700,000.00
70155		3,700,000.00	0	5,700,000.00
Kebbi State Governme	l ent 2021 Budget Estimates: 016102100300 - Laison Office - S	okoto - Expenditure Summary	by Function	
Code	Description		ce January to September	2021 Approved Budget
701	General Public Service	4,650,000.00	1,928,835.00	4,650,000.00
7013	General Services	4,650,000.00	1,928,835.00	4,650,000.00
70131		2,600,000.00	608,835.00	2,600,000.00
70133	Other General Services	2,050,000.00	1,320,000.00	2,050,000.00
Kabbi State Covernme	ant 2021 Budget Estimeters 016102100400 Leisen Office L	and Fundations Commences	. Function	
Code	ent 2021 Budget Estimates: 016102100400 - Laison Office - L Description	<u> </u>	ce January to September	2021 Approved Budget
	General Public Service	2,000,000.00	1,350,000.00	2,000,000.00
7013	General Services	2,000,000.00	1,350,000.00	2,000,000.00
70133	Other General Services	2,000,000.00	1,350,000.00	2,000,000.00
	ent 2021 Budget Estimates: 016102200100 - Preaching Board			
Code	Description		ce January to September	2021 Approved Budget
	General Public Service General Services	3,500,000.00 3,500,000.00	2,548,865.00 2,548,865.00	3,500,000.00 3,500,000.00
	General Personnel Services	3,500,000.00	2,548,865.00	3,500,000.00
	Recreation, Culture and Religion	1,300,000.00	846,000.00	1,300,000.00
7084		1,300,000.00	846,000.00	1,300,000.00
7084 70841				
70841	Religious and Other Community Services Religious and Other Community Services	1,300,000.00 1,300,000.00	846,000.00 846,000.00	1,300,000.00
70841 Kebbi State Governme	Religious and Other Community Services Religious and Other Community Services ant 2021 Budget Estimates: 016102500100 - Religious Affairs	1,300,000.00 1,300,000.00 - Expenditure Summary by Fu	846,000.00 846,000.00 nction	1,300,000.00 1,300,000.00
70841 Kebbi State Governme Code	Religious and Other Community Services Religious and Other Community Services ent 2021 Budget Estimates: 016102500100 - Religious Affairs Description	1,300,000.00 1,300,000.00 - Expenditure Summary by Fu 2020 Revised Budget	846,000.00 846,000.00 nction ce January to September	1,300,000.00 1,300,000.00 2021 Approved Budget
70841 Kebbi State Governme Code 708	Religious and Other Community Services Religious and Other Community Services ent 2021 Budget Estimates: 016102500100 - Religious Affair: Description Recreation, Culture and Religion	1,300,000.00 1,300,000.00 - Expenditure Summary by Fu 2020 Revised Budget 67,400,000.00	846,000.00 846,000.00 nction :e January to September 32,100,000.00	1,300,000.00 1,300,000.00 2021 Approved Budget 67,400,000.00
70841 Kebbi State Governme Code 708 7084	Religious and Other Community Services Religious and Other Community Services ent 2021 Budget Estimates: 016102500100 - Religious Affair: Description Recreation, Culture and Religion Religious and Other Community Services	1,300,000.00 1,300,000.00 - Expenditure Summary by Fu 2020 Revised Budget 67,400,000.00 67,400,000.00	846,000.00 846,000.00 nction ce January to September 32,100,000.00 32,100,000.00	1,300,000.00 1,300,000.00 2021 Approved Budget 67,400,000.00 67,400,000.00
70841 Kebbi State Governme Code 708	Religious and Other Community Services Religious and Other Community Services ent 2021 Budget Estimates: 016102500100 - Religious Affair: Description Recreation, Culture and Religion	1,300,000.00 1,300,000.00 - Expenditure Summary by Fu 2020 Revised Budget 67,400,000.00	846,000.00 846,000.00 nction :e January to September 32,100,000.00	1,300,000.00 1,300,000.00 2021 Approved Budget 67,400,000.00
70841 Kebbi State Governme Code 708 7084	Religious and Other Community Services Religious and Other Community Services ent 2021 Budget Estimates: 016102500100 - Religious Affair: Description Recreation, Culture and Religion Religious and Other Community Services	1,300,000.00 1,300,000.00 - Expenditure Summary by Fu 2020 Revised Budget 67,400,000.00 67,400,000.00	846,000.00 846,000.00 nction ce January to September 32,100,000.00 32,100,000.00	1,300,000.00 1,300,000.00 2021 Approved Budget 67,400,000.00 67,400,000.00
70841 Kebbi State Governme Code 708 7084	Religious and Other Community Services Religious and Other Community Services ent 2021 Budget Estimates: 016102500100 - Religious Affairs Description Recreation, Culture and Religion Religious and Other Community Services Religious and Other Community Services	1,300,000.00 1,300,000.00 - Expenditure Summary by Fu 2020 Revised Budget 67,400,000.00 67,400,000.00 67,400,000.00	846,000.00 846,000.00 nction ce January to September 32,100,000.00 32,100,000.00	1,300,000.00 1,300,000.00 2021 Approved Budget 67,400,000.00 67,400,000.00
70841 Kebbi State Governme Code 7084 70841 Kebbi State Governme Code 701	Religious and Other Community Services Religious and Other Community Services ant 2021 Budget Estimates: 016102500100 - Religious Affairs Description Recreation, Culture and Religion Religious and Other Community Services Religious and Other Community Services Religious and Other Community Services nt 2021 Budget Estimates: 016103700100 - Haji Commissio Description General Public Service	1,300,000.00 1,300,000.00 - Expenditure Summary by Fu 2020 Revised Budget 67,400,000.00 67,400,000.00 67,400,000.00 n (PWA) - Expenditure Summa 2020 Revised Budget 15,000,000.00	846,000.00 846,000.00 nction 20 January to September 32,100,000.00 32,100,000.00 32,100,000.00 32,100,000.00 c January to September 10,885,888.00	1,300,000.00 1,300,000.00 2021 Approved Budget 67,400,000.00 67,400,000.00 67,400,000.00 2021 Approved Budget 16,027,624.00
70841 Kebbi State Governme Code 7084 7084 70841 Kebbi State Governme Code 701	Religious and Other Community Services Religious and Other Community Services ent 2021 Budget Estimates: 016102500100 - Religious Affairs Description Recreation, Culture and Religion Religious and Other Community Services Religious and Other Community Services Religious and Other Community Services nt 2021 Budget Estimates: 016103700100 - Haji Commissio Description General Public Service General Services	1,300,000.00 1,300,000.00 - Expenditure Summary by Fu 2020 Revised Budget 67,400,000.00 67,400,000.00 67,400,000.00 n (PWA) - Expenditure Summa 2020 Revised Budget 15,000,000.00	846,000.00 846,000.00 ce January to September 32,100,000.00 32,100,000.00 32,100,000.00 ce January to September 10,885,888.00 10,885,888.00	1,300,000.00 1,300,000.00 2021 Approved Budget 67,400,000.00 67,400,000.00 67,400,000.00 2021 Approved Budget 16,027,624.00 16,027,624.00
70841 Kebbi State Governme Code 7084 7084 70841 Kebbi State Governme Code 7013	Religious and Other Community Services Religious and Other Community Services ent 2021 Budget Estimates: 016102500100 - Religious Affairs Description Recreation, Culture and Religion Religious and Other Community Services Religious and Other Community Services Religious and Other Community Services Description General Budget Estimates: 016103700100 - Haji Commissio Description General Public Service Other General Services	1,300,000.00 1,300,000.00 - Expenditure Summary by Fu 2020 Revised Budget 67,400,000.00 67,400,000.00 67,400,000.00 15,000,000.00 15,000,000.00	846,000.00 846,000.00 ce January to September 32,100,000.00 32,100,000.00 32,100,000.00 32,100,000.00 ce January to September 10,885,888.00 10,885,888.00	1,300,000.00 1,300,000.00 2021 Approved Budget 67,400,000.00 67,400,000.00 67,400,000.00 2021 Approved Budget 16,027,624.00 16,027,624.00
70841 Kebbi State Governme Code 7084 7084 70841 Kebbi State Governme Code 7013 7013 708 708	Religious and Other Community Services Religious and Other Community Services ent 2021 Budget Estimates: 016102500100 - Religious Affairs Description Recreation, Culture and Religion Religious and Other Community Services Religious and Other Community Services Religious and Other Community Services ent 2021 Budget Estimates: 016103700100 - Haji Commissio Description General Public Service General Services Other General Services Recreation, Culture and Religion	1,300,000.00 1,300,000.00 - Expenditure Summary by Fu 2020 Revised Budget 67,400,000.00 67,400,000.00 67,400,000.00 15,000,000.00 15,000,000.00 3,800,000.00	846,000.00 846,000.00 ce January to September 32,100,000.00 32,100,000.00 32,100,000.00 32,100,000.00 ce January to September 10,885,888.00 10,885,888.00 3,150,000.00	1,300,000.00 1,300,000.00 2021 Approved Budget 67,400,000.00 67,400,000.00 67,400,000.00 2021 Approved Budget 16,027,624.00 16,027,624.00 3,800,000.00
70841Kebbi State GovernmeCode708470841Kebbi State GovernmeCode7013701370137084	Religious and Other Community Services Religious and Other Community Services ent 2021 Budget Estimates: 016102500100 - Religious Affairs Description Recreation, Culture and Religion Religious and Other Community Services Religious and Other Community Services nt 2021 Budget Estimates: 016103700100 - Haji Commissio Description General Budget Estimates: 016103700100 - Haji Commissio Description General Services Other General Services Recreation, Culture and Religion Recreation, Culture and Religion Religious and Other Community Services	1,300,000.00 1,300,000.00 - Expenditure Summary by Fu 2020 Revised Budget 67,400,000.00 67,400,000.00 67,400,000.00 15,000,000.00 15,000,000.00 3,800,000.00 3,800,000.00	846,000.00 846,000.00 ce January to September 32,100,000.00 32,100,000.00 32,100,000.00 32,100,000.00 ce January to September 10,885,888.00 10,885,888.00 10,885,888.00 3,150,000.00 3,150,000.00	1,300,000.00 1,300,000.00 2021 Approved Budget 67,400,000.00 67,400,000.00 67,400,000.00 2021 Approved Budget 16,027,624.00 16,027,624.00 3,800,000.00 3,800,000.00
70841 Kebbi State Governme Code 7084 7084 70841 Kebbi State Governme Code 7013 7013 708 708	Religious and Other Community Services Religious and Other Community Services ent 2021 Budget Estimates: 016102500100 - Religious Affairs Description Recreation, Culture and Religion Religious and Other Community Services Religious and Other Community Services Religious and Other Community Services ent 2021 Budget Estimates: 016103700100 - Haji Commissio Description General Public Service General Services Other General Services Recreation, Culture and Religion	1,300,000.00 1,300,000.00 - Expenditure Summary by Fu 2020 Revised Budget 67,400,000.00 67,400,000.00 67,400,000.00 15,000,000.00 15,000,000.00 3,800,000.00	846,000.00 846,000.00 ce January to September 32,100,000.00 32,100,000.00 32,100,000.00 32,100,000.00 ce January to September 10,885,888.00 10,885,888.00 3,150,000.00	1,300,000.00 1,300,000.00 2021 Approved Budget 67,400,000.00 67,400,000.00 67,400,000.00 2021 Approved Budget 16,027,624.00 16,027,624.00 3,800,000.00
70841 Kebbi State Governme Code 7084 7084 70841 Kebbi State Governme Code 701 7013 70133 70133 7084	Religious and Other Community Services Religious and Other Community Services ent 2021 Budget Estimates: 016102500100 - Religious Affairs Description Recreation, Culture and Religion Religious and Other Community Services Religious and Other Community Services nt 2021 Budget Estimates: 016103700100 - Haji Commissio Description General Budget Estimates: 016103700100 - Haji Commissio Description General Services Other General Services Recreation, Culture and Religion Recreation, Culture and Religion Religious and Other Community Services	1,300,000.00 1,300,000.00 - Expenditure Summary by Fu 2020 Revised Budget 67,400,000.00 67,400,000.00 67,400,000.00 15,000,000.00 15,000,000.00 3,800,000.00 3,800,000.00 3,800,000.00	846,000.00 846,000.00 ce January to September 32,100,000.00 32,100,000.00 32,100,000.00 32,100,000.00 ce January to September 10,885,888.00 10,885,888.00 10,885,888.00 3,150,000.00 3,150,000.00	1,300,000.00 1,300,000.00 2021 Approved Budget 67,400,000.00 67,400,000.00 67,400,000.00 2021 Approved Budget 16,027,624.00 16,027,624.00 3,800,000.00 3,800,000.00
70841 Kebbi State Governme Code 7084 7084 70841 Kebbi State Governme Code 701 7013 70133 70133 7084	Religious and Other Community Services Religious and Other Community Services ent 2021 Budget Estimates: 016102500100 - Religious Affairs Description Recreation, Culture and Religion Religious and Other Community Services Religious and Other Community Services ent 2021 Budget Estimates: 016103700100 - Haji Commissio Description General Public Service General Services Other General Services Religious and Other Community Services Recreation, Culture and Religion Religious and Other Community Services Description	1,300,000.00 1,300,000.00 - Expenditure Summary by Fu 2020 Revised Budget 67,400,000.00 67,400,000.00 67,400,000.00 15,000,000.00 15,000,000.00 3,800,000.00 3,800,000.00 - Expenditure Summary by Fu	846,000.00 846,000.00 ce January to September 32,100,000.00 32,100,000.00 32,100,000.00 32,100,000.00 ce January to September 10,885,888.00 10,885,888.00 10,885,888.00 3,150,000.00 3,150,000.00	1,300,000.00 1,300,000.00 2021 Approved Budget 67,400,000.00 67,400,000.00 67,400,000.00 2021 Approved Budget 16,027,624.00 16,027,624.00 3,800,000.00 3,800,000.00
70841 Kebbi State Governme Code 7084 7084 70841 Kebbi State Governme Code 7013 70133 7084 7084 7084 7013 7013 7084 7084 7084 70841	Religious and Other Community Services Religious and Other Community Services ent 2021 Budget Estimates: 016102500100 - Religious Affairs Description Recreation, Culture and Religion Religious and Other Community Services Religious and Other Community Services Int 2021 Budget Estimates: 016103700100 - Haji Commissio Description General Public Services Other General Services Recreation, Culture and Religion Religious and Other Community Services Rescreation, Culture and Religion Religious and Other Community Services Religious and Differ Community Services Religious and Differ Community Services Religious and Differ Community Services Recreation, Culture and Religion	1,300,000.00 1,300,000.00 - Expenditure Summary by Fu 2020 Revised Budget 67,400,000.00 67,400,000.00 67,400,000.00 15,000,000.00 15,000,000.00 3,800,000.00 3,800,000.00 - Expenditure Summary by Fu	846,000.00 846,000.00 inction 2 January to September 32,100,000.00 32,100,000.00 32,100,000.00 32,100,000.00 32,100,000.00 10,885,888.00 10,885,888.00 10,885,888.00 3,150,000.00 3,150,000.00 3,150,000.00	1,300,000.00 1,300,000.00 2021 Approved Budget 67,400,000.00 67,400,000.00 67,400,000.00 2021 Approved Budget 16,027,624.00 16,027,624.00 16,027,624.00 3,800,000.00 3,800,000.00
70841 Kebbi State Governme Code 7084 7084 7084 7084 7084 7084 7013 70133 7084 7084 7084 7084 7084 7084 7084 7084 7084 7084 7084	Religious and Other Community Services Religious and Other Community Services ent 2021 Budget Estimates: 016102500100 - Religious Affairs Description Recreation, Culture and Religion Religious and Other Community Services Religious and Other Community Services Religious and Other Community Services ent 2021 Budget Estimates: 016103700100 - Haji Commissio Description General Public Service General Services Other General Services Religious and Other Community Services Recreation, Culture and Religion Religious and Other Community Services Religious and Other Community Services Religious and Other Community Services ent 2021 Budget Estimates: 011200300100 - State Assembly Description General Public Service Executive & Legislative Organ, Financial Affairs and	1,300,000.00 1,300,000.00 200,000,00 2020 Revised Budget 67,400,000.00 67,400,000.00 67,400,000.00 67,400,000.00 15,000,000.00 15,000,000.00 3,800,000.00 3,800,000.00 3,800,000.00 2020 Revised Budget 2,710,000,000.00	846,000.00 846,000.00 ce January to September 32,100,000.00 32,100,000.00 32,100,000.00 32,100,000.00 32,100,000.00 ce January to September 10,885,888.00 10,885,888.00 10,885,888.00 3,150,000.00 3,150,000.00 3,150,000.00 ce January to September 696,589,580.00	1,300,000.00 1,300,000.00 2021 Approved Budget 67,400,000.00 67,400,000.00 67,400,000.00 2021 Approved Budget 16,027,624.00 16,027,624.00 3,800,000.00 3,800,000.00 3,800,000.00 3,800,000.00 3,800,000.00
70841 Kebbi State Governme Code 7084 7084 7084 7084 7084 7084 7084 7084 7084 7084 7013 7013 7084 7011	Religious and Other Community Services Religious and Other Community Services ent 2021 Budget Estimates: 016102500100 - Religious Affairs Description Recreation, Culture and Religion Religious and Other Community Services Religious and Other Community Services Religious and Other Community Services ent 2021 Budget Estimates: 016103700100 - Haji Commissio Description General Public Service General Services Other General Services Other General Services Religious and Other Community Services ent 2021 Budget Estimates: 011200300100 - State Assembly Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs	1,300,000.00 1,300,000.00 - Expenditure Summary by Fu 2020 Revised Budget 67,400,000.00 67,400,000.00 67,400,000.00 15,000,000.00 15,000,000.00 15,000,000.00 3,800,000.00 3,800,000.00 3,800,000.00 3,800,000.00 2,710,000,000.00 2,710,000,000.00	846,000.00 846,000.00 ction ction 32,100,000.00 32,100,000.00 32,100,000.00 32,100,000.00 32,100,000.00 ction 3,150,000.00 3,150,000.00 3,150,000.00 3,150,000.00 3,150,000.00 3,150,000.00 3,150,000.00 696,589,580.00	1,300,000.00 1,300,000.00 2021 Approved Budget 67,400,000.00 67,400,000.00 67,400,000.00 2021 Approved Budget 16,027,624.00 16,027,624.00 3,800,000.00 3,800,000.00 3,800,000.00 3,800,000.00 4,759,898,713.00
70841 Kebbi State Governme Code 7084 7084 7084 Code 7013 7013 7013 7084 7084 7084 7084 7013 7013 7084 7084 7084 7084 7084 7084 7084 7084 7084 7084	Religious and Other Community Services Religious and Other Community Services ent 2021 Budget Estimates: 016102500100 - Religious Affairs Description Recreation, Culture and Religion Religious and Other Community Services Religious and Other Community Services Religious and Other Community Services ent 2021 Budget Estimates: 016103700100 - Haji Commissio Description General Public Service General Services Other General Services Religious and Other Community Services Recreation, Culture and Religion Religious and Other Community Services Religious and Other Community Services Religious and Other Community Services ent 2021 Budget Estimates: 011200300100 - State Assembly Description General Public Service Executive & Legislative Organ, Financial Affairs and	1,300,000.00 1,300,000.00 200,000,00 2020 Revised Budget 67,400,000.00 67,400,000.00 67,400,000.00 67,400,000.00 15,000,000.00 15,000,000.00 3,800,000.00 3,800,000.00 3,800,000.00 2020 Revised Budget 2,710,000,000.00	846,000.00 846,000.00 ce January to September 32,100,000.00 32,100,000.00 32,100,000.00 32,100,000.00 32,100,000.00 ce January to September 10,885,888.00 10,885,888.00 10,885,888.00 3,150,000.00 3,150,000.00 3,150,000.00 ce January to September 696,589,580.00	1,300,000.00 1,300,000.00 2021 Approved Budget 67,400,000.00 67,400,000.00 67,400,000.00 2021 Approved Budget 16,027,624.00 16,027,624.00 3,800,000.00 3,800,000.00 3,800,000.00 3,800,000.00 3,800,000.00
70841 Kebbi State Governme Code 7084 7084 7084 7084 7084 7084 7084 7084 7013 7013 7013 7084 7084 7084 7084 7084 7084 7084 7084 7084 7084 7084 7084 7084 70841 Kebbi State Governme Code 7011 70111	Religious and Other Community Services Religious and Other Community Services ent 2021 Budget Estimates: 016102500100 - Religious Affairs Description Recreation, Culture and Religion Religious and Other Community Services Ceneral Budget Estimates: 016103700100 - Haji Commissio Description General Public Service General Services Other General Services Religious and Other Community Services ent 2021 Budget Estimates: 011200300100 - State Assembly Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs	1,300,000.00 1,300,000.00 2,710,000.00 2020 Revised Budget 67,400,000.00 67,400,000.00 67,400,000.00 67,400,000.00 15,000,000.00 3,800,000.00 3,800,000.00 3,800,000.00 2,710,000,000.00 2,710,000,000.00	846,000.00 846,000.00 e January to September 32,100,000.00 32,100,000.00 32,100,000.00 32,100,000.00 32,100,000.00 52 January to September 10,885,888.00 10,885,888.00 10,885,888.00 3,150,000.00 3,150,000.00 3,150,000.00 3,150,000.00 3,150,000.00 696,589,580.00 696,589,580.00	1,300,000.00 1,300,000.00 2021 Approved Budget 67,400,000.00 67,400,000.00 67,400,000.00 2021 Approved Budget 16,027,624.00 16,027,624.00 3,800,000.00 3,800,000.00 3,800,000.00 3,800,000.00 4,759,898,713.00
70841 Kebbi State Governme Code 7084 7084 7084 7084 7084 7084 7084 7084 7013 7013 7013 7084 7084 7084 7084 7084 7084 7084 7084 7084 7084 7084 7084 7084 70841 Kebbi State Governme Code 7011 70111	Religious and Other Community Services Religious and Other Community Services ent 2021 Budget Estimates: 016102500100 - Religious Affairs Description Recreation, Culture and Religion Religious and Other Community Services Religious and Other Community Services Religious and Other Community Services ent 2021 Budget Estimates: 016103700100 - Haji Commissio Description General Public Service General Services Other General Services Other General Services Religious and Other Community Services ent 2021 Budget Estimates: 011200300100 - State Assembly Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs	1,300,000.00 1,300,000.00 200 Revised Budget 67,400,000.00 67,400,000.00 67,400,000.00 67,400,000.00 15,000,000.00 15,000,000.00 15,000,000.00 3,800,000.00 3,800,000.00 3,800,000.00 2,710,000,000.00 2,710,000,000.00 2,710,000,000.00 2,710,000,000.00 2,710,000,000.00 2,710,000,000.00	846,000.00 846,000.00 e January to September 32,100,000.00 32,100,000.00 32,100,000.00 32,100,000.00 32,100,000.00 52 January to September 10,885,888.00 10,885,888.00 10,885,888.00 3,150,000.00 3,150,000.00 3,150,000.00 3,150,000.00 3,150,000.00 696,589,580.00 696,589,580.00	1,300,000.00 1,300,000.00 2021 Approved Budget 67,400,000.00 67,400,000.00 67,400,000.00 2021 Approved Budget 16,027,624.00 16,027,624.00 3,800,000.00 3,800,000.00 3,800,000.00 3,800,000.00 4,759,898,713.00
70841 Kebbi State Governme Code 7084 7084 7084 7084 7084 7013 7013 7013 7013 7084 7084 7084 7084 7084 7084 7084 7084 7084 7084 7084 7084 7084 7084 7084 7084 7084 7084 7084 7011 7011 70111 Kebbi State Governme	Religious and Other Community Services Religious and Other Community Services ent 2021 Budget Estimates: 016102500100 - Religious Affairs Description Recreation, Culture and Religion Religious and Other Community Services Ceneral Budget Estimates: 016103700100 - Haji Commissio Description General Public Service General Services Other General Services Religious and Other Community Services Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs ext 2021 Budget	1,300,000.00 1,300,000.00 200 Revised Budget 67,400,000.00 67,400,000.00 67,400,000.00 67,400,000.00 15,000,000.00 15,000,000.00 15,000,000.00 3,800,000.00 3,800,000.00 3,800,000.00 2,710,000,000.00 2,710,000,000.00 2,710,000,000.00 2,710,000,000.00 2,710,000,000.00 2,710,000,000.00	846,000.00 846,000.00 e January to September 32,100,000.00 32,100,000.00 32,100,000.00 32,100,000.00 32,100,000.00 32,100,000.00 10,885,888.00 10,885,888.00 10,885,888.00 10,885,888.00 3,150,000.00 3,150,000.00 3,150,000.00 3,150,000.00 3,150,000.00 696,589,580.00 696,589,580.00 696,589,580.00 696,589,580.00	1,300,000.00 1,300,000.00 1,300,000.00 2021 Approved Budget 67,400,000.00 67,400,000.00 67,400,000.00 2021 Approved Budget 16,027,624.00 16,027,624.00 16,027,624.00 3,800,000.00 3,800,000.00 3,800,000.00 3,800,000.00 4,759,898,713.00 4,759,898,713.00
70841 Kebbi State Governme Code 7084 7084 7084 7084 7084 7084 7084 7084 7013 7013 7013 7084 7084 7013 7084 7084 7084 7084 7084 70841 Kebbi State Governme Code 7011 70111 Kebbi State Governme Code 7011	Religious and Other Community Services Religious and Other Community Services ent 2021 Budget Estimates: 016102500100 - Religious Affairs Description Recreation, Culture and Religion Religious and Other Community Services Int 2021 Budget Estimates: 016103700100 - Haji Commissio Description General Public Service General Services Other General Services Religious and Other Community Services Executive & Legislative Organ, Financial Affairs and External Affairs Executive & Legislative Organs Executive Organ and Legislative Organs Ent 2021 Budget Estimates: 011200400200 - House of Assem Description General Public Service Executive & Legislative Organ, Financial Affairs and	1,300,000.00 1,300,000.00 1,300,000.00 - Expenditure Summary by Fu 2020 Revised Budget 67,400,000.00 67,400,000.00 67,400,000.00 15,000,000.00 15,000,000.00 3,800,000.00 3,800,000.00 3,800,000.00 2,710,000,0000,00 2,710,000,000,00	846,000.00 846,000.00 e January to September 32,100,000.00 32,100,000.00 32,100,000.00 32,100,000.00 32,100,000.00 10,885,888.00 10,885,888.00 10,885,888.00 10,885,888.00 3,150,000.00 3,150,000.00 3,150,000.00 3,150,000.00 3,150,000.00 6,589,580.00 696,589,580.00 696,589,580.00 696,589,580.00 696,589,580.00 696,589,580.00 c ganuary to September 696,589,580.00 c ganuary to September 4,075,088.00	1,300,000.00 1,300,000.00 1,300,000.00 2021 Approved Budget 67,400,000.00 67,400,000.00 67,400,000.00 2021 Approved Budget 16,027,624.00 16,027,624.00 3,800,000.00 3,800,000.00 3,800,000.00 4,759,898,713.00 4,759,898,713.00 4,759,898,713.00 4,759,898,713.00 4,759,898,713.00
70841 Kebbi State Governme Code 7084 7084 7084 7084 7084 7084 7013 7013 7013 7013 7013 7014 70841 Kebbi State Governme Code 7011 70111 Kebbi State Governme Code 70111 70111 70111 Kebbi State Governme Code 70111	Religious and Other Community Services Religious and Other Community Services ent 2021 Budget Estimates: 016102500100 - Religious Affairs Description Recreation, Culture and Religion Religious and Other Community Services Religious and Other Community Services Religious and Other Community Services ent 2021 Budget Estimates: 016103700100 - Haji Commissio Description General Public Service General Services Other General Services Religious and Other Community Services Recreation, Culture and Religion Religious and Other Community Services Religious and Other Community Services Religious and Other Community Services ent 2021 Budget Estimates: 011200300100 - State Assembly Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs ent 2021 Budget Estimates: 011200400200 - House of Assem Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive & Legislative Organ, Financial Affa	1,300,000.00 1,300,000.00 1,300,000.00 - Expenditure Summary by Fu 2020 Revised Budget 67,400,000.00 67,400,000.00 67,400,000.00 15,000,000.00 15,000,000.00 15,000,000.00 3,800,000.00 3,800,000.00 3,800,000.00 2,710,000,000.00 2,710,000,000.00 2,710,000,000.00 2,710,000,000.00 9,200,000.00 9,200,000.00	846,000.00 846,000.00 ce January to September 32,100,000.00 32,100,000.00 32,100,000.00 32,100,000.00 32,100,000.00 ce January to September 10,885,888.00 10,885,888.00 10,885,888.00 10,885,888.00 10,885,888.00 10,885,888.00 10,885,888.00 10,885,888.00 10,885,888.00 10,885,888.00 10,885,888.00 10,885,888.00 696,589,580.00 696,580,580,580,580,580.00 696,580,580,580,580,580,580,580,580,580,580	1,300,000.00 1,300,000.00 2021 Approved Budget 67,400,000.00 67,400,000.00 67,400,000.00 67,400,000.00 2021 Approved Budget 16,027,624.00 16,027,624.00 3,800,000.00 3,800,000.00 3,800,000.00 4,759,898,713.00 4,759,898,713.00 4,759,898,713.00 68,975,383.00
70841 Kebbi State Governme Code 7084 7084 7084 7084 7084 7084 7084 7084 7013 7013 7013 7084 7084 7013 7084 7084 7084 7084 7084 70841 Kebbi State Governme Code 7011 70111 Kebbi State Governme Code 7011	Religious and Other Community Services Religious and Other Community Services ent 2021 Budget Estimates: 016102500100 - Religious Affairs Description Recreation, Culture and Religion Religious and Other Community Services Int 2021 Budget Estimates: 016103700100 - Haji Commissio Description General Public Service General Services Other General Services Religious and Other Community Services Executive & Legislative Organ, Financial Affairs and External Affairs Executive & Legislative Organs ent 2021 Budget Estimates: 011200400200 - House of Assem Description General Public Service Executive & Legislative Organ, Financial Affairs and Executive & Legislative Organ, Financial Affairs and	1,300,000.00 1,300,000.00 1,300,000.00 - Expenditure Summary by Fu 2020 Revised Budget 67,400,000.00 67,400,000.00 67,400,000.00 15,000,000.00 15,000,000.00 3,800,000.00 3,800,000.00 3,800,000.00 2,710,000,0000,00 2,710,000,000,00	846,000.00 846,000.00 e January to September 32,100,000.00 32,100,000.00 32,100,000.00 32,100,000.00 32,100,000.00 10,885,888.00 10,885,888.00 10,885,888.00 10,885,888.00 3,150,000.00 3,150,000.00 3,150,000.00 3,150,000.00 3,150,000.00 6,589,580.00 696,589,580.00 696,589,580.00 696,589,580.00 696,589,580.00 696,589,580.00 c ganuary to September 696,589,580.00 c ganuary to September 4,075,088.00	1,300,000.00 1,300,000.00 1,300,000.00 2021 Approved Budget 67,400,000.00 67,400,000.00 67,400,000.00 2021 Approved Budget 16,027,624.00 16,027,624.00 3,800,000.00 3,800,000.00 3,800,000.00 4,759,898,713.00 4,759,898,713.00 4,759,898,713.00 4,759,898,713.00 4,759,898,713.00
70841 Kebbi State Governme Code 7084 7084 7084 7084 7084 7084 7013 7013 7013 70133 7084 7084 7013 7013 7013 7013 7013 7013 7084 7084 7084 7084 7011 7011 70111 Kebbi State Governme Code 7011 70111 Kebbi State Governme Code 7011 7011 7011	Religious and Other Community Services Religious and Other Community Services ent 2021 Budget Estimates: 016102500100 - Religious Affairs Description Recreation, Culture and Religion Religious and Other Community Services ent 2021 Budget Estimates: 016103700100 - Haji Commissio Description General Public Service General Services Other General Services Other General Services Religious and Other Community Services Religious and Other Community Services Religious and Other Community Services ent 2021 Budget Estimates: 011200300100 - State Assembly Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs ent 2021 Budget Estimates: 011200400200 - House of Assem Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive & Legislative Organ, Financial Affairs and <td>1,300,000.00 1,300,000.00 2.200 Revised Budget 67,400,000.00 67,400,000.00 67,400,000.00 67,400,000.00 15,000,000.00 15,000,000.00 15,000,000.00 3,800,000.00 3,800,000.00 3,800,000.00 2,710,000,000.00 2,710,000,000.00 2,710,000,000.00 2,710,000,000.00 9,200,000.00 9,200,000.00 9,200,000.00</td> <td>846,000.00 846,000.00 846,000.00 stanuary to September 32,100,000.00 32,100,000.00 32,100,000.00 32,100,000.00 32,100,000.00 32,100,000.00 32,100,000.00 32,100,000.00 10,885,888.00 10,885,888.00 10,885,888.00 3,150,000.00 3,150,000.00 3,150,000.00 3,150,000.00 3,150,000.00 3,150,000.00 3,150,000.00 3,150,000.00 3,150,000.00 3,150,000.00 3,150,000.00 3,150,000.00 3,150,000.00 3,150,000.00 3,150,000.00 3,150,000.00 696,589,580.00 696,589,580.00 696,589,580.00 696,589,580.00 696,589,580.00 696,589,580.00 696,589,580.00 696,589,580.00 696,589,580.00 696,589,580.00 696,589,580.00 696,5</td> <td>1,300,000.00 1,300,000.00 2021 Approved Budget 67,400,000.00 67,400,000.00 67,400,000.00 2021 Approved Budget 16,027,624.00 16,027,624.00 16,027,624.00 3,800,000 4,759,898,713.00 68,975,383.00 68,975,383.00</td>	1,300,000.00 1,300,000.00 2.200 Revised Budget 67,400,000.00 67,400,000.00 67,400,000.00 67,400,000.00 15,000,000.00 15,000,000.00 15,000,000.00 3,800,000.00 3,800,000.00 3,800,000.00 2,710,000,000.00 2,710,000,000.00 2,710,000,000.00 2,710,000,000.00 9,200,000.00 9,200,000.00 9,200,000.00	846,000.00 846,000.00 846,000.00 stanuary to September 32,100,000.00 32,100,000.00 32,100,000.00 32,100,000.00 32,100,000.00 32,100,000.00 32,100,000.00 32,100,000.00 10,885,888.00 10,885,888.00 10,885,888.00 3,150,000.00 3,150,000.00 3,150,000.00 3,150,000.00 3,150,000.00 3,150,000.00 3,150,000.00 3,150,000.00 3,150,000.00 3,150,000.00 3,150,000.00 3,150,000.00 3,150,000.00 3,150,000.00 3,150,000.00 3,150,000.00 696,589,580.00 696,589,580.00 696,589,580.00 696,589,580.00 696,589,580.00 696,589,580.00 696,589,580.00 696,589,580.00 696,589,580.00 696,589,580.00 696,589,580.00 696,5	1,300,000.00 1,300,000.00 2021 Approved Budget 67,400,000.00 67,400,000.00 67,400,000.00 2021 Approved Budget 16,027,624.00 16,027,624.00 16,027,624.00 3,800,000 4,759,898,713.00 68,975,383.00 68,975,383.00
70841 Kebbi State Governme Code 7084 7084 7084 7084 7084 7084 7013 7013 7013 70133 7084 7084 7013 7013 7013 7013 7013 7013 7084 7084 7084 7084 7011 7011 70111 Kebbi State Governme Code 7011 70111 Kebbi State Governme Code 7011 7011 7011	Religious and Other Community Services Religious and Other Community Services ent 2021 Budget Estimates: 016102500100 - Religious Affairs Description Recreation, Culture and Religion Religious and Other Community Services Religious and Other Community Services Religious and Other Community Services ent 2021 Budget Estimates: 016103700100 - Haji Commissio Description General Public Service General Services Other General Services Religious and Other Community Services Recreation, Culture and Religion Religious and Other Community Services Religious and Other Community Services Religious and Other Community Services ent 2021 Budget Estimates: 011200300100 - State Assembly Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs ent 2021 Budget Estimates: 011200400200 - House of Assem Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive & Legislative Organ, Financial Affa	1,300,000.00 1,300,000.00 2. Expenditure Summary by Fu 2020 Revised Budget 67,400,000.00 67,400,000.00 67,400,000.00 15,000,000.00 15,000,000.00 15,000,000.00 3,800,000.00 3,800,000.00 3,800,000.00 2,710,000,000.00 2,710,000,000.00 2,710,000,000.00 2,710,000,000.00 2,710,000,000.00 9,200,000.00 9,200,000.00 9,200,000.00 9,200,000.00	846,000.00 846,000.00 inction is January to September 32,100,000.00 32,100,000.00 32,100,000.00 32,100,000.00 32,100,000.00 10,885,888.00 10,885,888.00 10,885,888.00 10,885,888.00 3,150,000.00 3,150,000.00 3,150,000.00 3,150,000.00 3,150,000.00 3,150,000.00 6,589,580.00 696,580,580,580.00 696,580,580,580,580.00 696,580,580,580,580,580,580,580,580,58	1,300,000.00 1,300,000.00 1,300,000.00 2021 Approved Budget 67,400,000.00 67,400,000.00 67,400,000.00 2021 Approved Budget 16,027,624.00 16,027,624.00 3,800,000.00 3,800,000.00 3,800,000.00 3,800,000.00 4,759,898,713.00 4,759,898,713.00 4,759,898,713.00 4,759,898,713.00 68,975,383.00 68,975,383.00
70841 Kebbi State Governme Code 7084 7084 7084 7084 7084 7084 7084 7084 7013 7013 7013 7084 7011 70111 Kebbi State Governme Code 7011 70111 Kebbi State Governme 70111 Kebbi State Governme	Religious and Other Community Services Religious and Other Community Services ent 2021 Budget Estimates: 016102500100 - Religious Affairs Description Recreation, Culture and Religion Religious and Other Community Services Ceneral Budget Estimates: 016103700100 - Haji Commissio Description General Public Service General Services Other General Services Religious and Other Community Services ent 2021 Budget Estimates: 011200300100 - State Assembly Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs ent 2021 Budget Estimates: 011200400200 - House of Assem Description General Public Service Executive Organ and Legislative Organs external Affairs Executive Organ and Legislative Organs	1,300,000.00 1,300,000.00 2. Expenditure Summary by Fu 2020 Revised Budget 67,400,000.00 67,400,000.00 67,400,000.00 15,000,000.00 15,000,000.00 15,000,000.00 3,800,000.00 3,800,000.00 3,800,000.00 2,710,000,000.00 2,710,000,000.00 2,710,000,000.00 2,710,000,000.00 2,710,000,000.00 9,200,000.00 9,200,000.00 9,200,000.00 9,200,000.00	846,000.00 846,000.00 846,000.00 stanuary to September 32,100,000.00 32,100,000.00 32,100,000.00 32,100,000.00 32,100,000.00 32,100,000.00 32,100,000.00 32,100,000.00 10,885,888.00 10,885,888.00 10,885,888.00 3,150,000.00 3,150,000.00 3,150,000.00 3,150,000.00 3,150,000.00 3,150,000.00 3,150,000.00 3,150,000.00 3,150,000.00 3,150,000.00 3,150,000.00 3,150,000.00 3,150,000.00 3,150,000.00 3,150,000.00 3,150,000.00 696,589,580.00 696,589,580.00 696,589,580.00 696,589,580.00 696,589,580.00 696,589,580.00 696,589,580.00 696,589,580.00 696,589,580.00 696,589,580.00 696,589,580.00 696,5	1,300,000.00 1,300,000.00 2021 Approved Budget 67,400,000.00 67,400,000.00 67,400,000.00 67,400,000.00 2021 Approved Budget 16,027,624.00 16,027,624.00 3,800,000.00 68,975,383.00 68,975,383.00





7013	General Services	251,000,000.00	74,401,704.00	265,000,000.00
70131	General Personnel Services	101,000,000.00	61,401,704.00	112,000,000.00
	Other General Services	150,000,000.00	13,000,000.00	153,000,000.00
	General Public Services N.E.C	19,000,000.00	0	21,000,000.00
	General Public Services N.E.C	19,000,000.00	0	21,000,000.00
	Recreation, Culture and Religion	114,000,000.00	33,190,000.00	133,600,000.00
7081	Recreational and Sporting Services	59,000,000.00	16,000,000.00	77,000,000.00
	Recreational and Sporting Services	59,000,000.00	16,000,000.00	77,000,000.00
7082		55,000,000.00	17,190,000.00	56,600,000.00
	Cultural Services	55,000,000.00	17,190,000.00	56,600,000.00
	Education	2,000,000.00	17,190,000.00 0	56,600,000.00
	Education N. E. C	2,000,000.00	0	0 0
	Education N. E. C	2,000,000.00	0	-
	Social Protection	5,000,000.00	0	5,000,000.00
	Social Protection N. E. C	5,000,000.00	0	5,000,000.00
/1091	Social Protection N. E. C	5,000,000.00	0	5,000,000.00
	ent 2021 Budget Estimates: 012300200100 - History Bureau			2021 American d Durlant
Code	Description		ce January to September	2021 Approved Budget
	Recreation, Culture and Religion	3,600,000.00	2,600,000.00	3,600,000.00
	Cultural Services	3,600,000.00	2,600,000.00	3,600,000.00
70821	Cultural Services	3,600,000.00	2,600,000.00	3,600,000.00
	ent 2021 Budget Estimates: 012300300100 - Kebbi State Te			
Code	Description		ce January to September	2021 Approved Budget
-	General Public Service	105,000,000.00	83,243,957.00	121,000,000.00
7013	General Services	105,000,000.00	83,243,957.00	121,000,000.00
70131	General Personnel Services	105,000,000.00	83,243,957.00	121,000,000.00
708	Recreation, Culture and Religion	14,010,000.00	8,280,000.00	14,210,000.00
7083	Broadcasting and Publishing Services	14,010,000.00	8,280,000.00	14,210,000.00
70831	Broadcasting and Publishing Services	14,010,000.00	8,280,000.00	14,210,000.00
Kebbi State Governme	nt 2021 Budget Estimates: 012300400100 - Kebbi Broadca	sting Corporation (KBC) - Expen	diture Summary by Functio	on
Code	Description	2020 Revised Budget	ce January to September	2021 Approved Budget
701	General Public Service	124,000,000.00	92,776,734.00	133,721,286.00
7013	General Services	124,000,000.00	92,776,734.00	133,721,286.00
70131	General Personnel Services	124,000,000.00	92,776,734.00	133,721,286.00
708	Recreation, Culture and Religion	5,300,000.00	3,559,500.00	8,300,000.00
7083	Broadcasting and Publishing Services	5,300,000.00	3,559,500.00	8,300,000.00
70831	Broadcasting and Publishing Services	5,300,000.00	3,559,500.00	8,300,000.00
70831	Broadcasting and Publishing Services	5,300,000.00	3,559,500.00	8,300,000.00
	Broadcasting and Publishing Services nt 2021 Budget Estimates: 012400700100 - Fire Service - F			8,300,000.00
		xpenditure Summary by Functi		8,300,000.00
Kebbi State Governmo Code	nt 2021 Budget Estimates: 012400700100 - Fire Service - F	xpenditure Summary by Functi	on	
Kebbi State Governme Code 703	ent 2021 Budget Estimates: 012400700100 - Fire Service - E Description	xpenditure Summary by Functi 2020 Revised Budget	on ce January to September	2021 Approved Budget
Kebbi State Governmo Code 703 7032	ent 2021 Budget Estimates: 012400700100 - Fire Service - F Description Public Order and Safety	xpenditure Summary by Functi 2020 Revised Budget 168,000,000.00	on ce January to September 20,000,000.00	2021 Approved Budget 328,000,000.00 328,000,000.00
Kebbi State Governmo Code 703 7032	ent 2021 Budget Estimates: 012400700100 - Fire Service - F Description Public Order and Safety Fire Protection Services	xpenditure Summary by Functi 2020 Revised Budget 168,000,000.00 168,000,000.00	on	2021 Approved Budget 328,000,000.00 328,000,000.00
Kebbi State Governm Code 703 7032	ent 2021 Budget Estimates: 012400700100 - Fire Service - F Description Public Order and Safety Fire Protection Services	xpenditure Summary by Functi 2020 Revised Budget 168,000,000.00 168,000,000.00 168,000,000.00	on ce January to September 20,000,000.00 20,000,000.00 20,000,000.00	2021 Approved Budget 328,000,000.00 328,000,000.00
Kebbi State Governm Code 703 7032	ent 2021 Budget Estimates: 012400700100 - Fire Service - F Description Public Order and Safety Fire Protection Services Fire Protection Services	xpenditure Summary by Functi 2020 Revised Budget 168,000,000.00 168,000,000.00 168,000,000.00 Training & Pension - Expenditu	on ce January to September 20,000,000.00 20,000,000.00 20,000,000.00	2021 Approved Budget 328,000,000.00 328,000,000.00
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7011 General Patronies Sorvices 44,854,000.000 723,754,947.00 724,000,000 7013 Other General Sorvices 12,854,000.00 72,000,000 72,000,000 7013 Other General Sorvices 12,854,000,000 72,000,000 72,000,000 7013 General Analis Excited Control 2005 Named Ending 2,000,000,00 74,485,500,00 11,000,000,000 7013 General Analis Excited Control 10,000,000,00 74,485,500,00 11,000,000,000 7013 General Analis Excited Control 12,000,000,00 44,485,500,00 11,000,000,00 7013 General Analis Excited 12,000,000,00 11,275,547,00 12,755,947,00 7013 General Analis Excited 12,000,000,00 11,275,547,00 12,75,947,00 <t< th=""><th></th><th></th><th></th><th></th><th>2021 Approved Budget</th></t<>					2021 Approved Budget
70131 General Previous 13.400.000.0 12.803.000.0 Read Direr Service 12.800.000.0 16.803.000.0 13.8300.000.0 Read Direr Service 12.802.800.000.0 16.803.000.0 15.803.000.0 Read Direr Service 12.802.800.000.0 16.803.000.0 16.803.000.0 Pack Jallon Service 10.900.000.0 44.845.00.0 10.900.000.0 70131 General Services 10.900.000.0 44.845.00.0 10.000.000.0 Rebit Nate Government 2021 Budget Etimates 0199001/00-1.ecal Government Services 10.900.000.0 14.845.00.0 10.000.000.0 Rebit Nate Government 2021 Budget Etimates 0199001/00-1.ecal Government Services 10.700.000.0 11.775.167.0 17.900.000.0 Rebit Nate Government 2021 Budget Etimates 0199001/00-1.ecal Government Previous Budget 11.775.167.0 17.900.000.0 11.775.167.0 17.900.000.0 Rebit Nate Government 2021 Budget Etimates 0199001/00-1.ecal Government Previous Budget 21.975.167.0 12.975.167.0 12.975.167.0 12.975.167.0 12.975.167.0 12.975.167.0 12.975.167.0 12.975.167.0 12.975.167.0 12.975.167.0 12.975.167.0 12.975.167.0 12.975.000.0 12.975.167.0 <td>701</td> <td>General Public Service</td> <td>46,850,000.00</td> <td>33,763,547.00</td> <td>48,350,000.00</td>	701	General Public Service	46,850,000.00	33,763,547.00	48,350,000.00
7113 0hr-General Services 13.350.000.0 62601 Sector mmer. 2021 Budget Issinate: 0.0300.000 inteb.85 Jate Understeines 12.028 Reset Budget Issinate: 0.1300.000.0 62601 Sector molecular interval Controls on Expenditure Summary Pyremet Budget Sector Molecular interval Controls on Expenditure Summary Sector Molecular interval Controls on Expenditure Summary Sector Molecular interval Controls on Expenditure Summary Pyremet Reset 62601 Sector Molecular interval Controls on Expenditure Summary Pyremet Reset 10.000.000.0 4.485.000.0 10.000.000.0 62603 Sector Molecular interval Controls on Expenditure Summary Pyremet Network 10.000.000.0 11.175.547.00 17.000.000.0 7013 General Parkits Service 17.000.000.0 11.175.547.00 17.500.000.0 7013 General Parkits Service 17.000.000.0 11.175.547.00 17.500.000.0 7013 General Parkits Service 17.000.000.0 11.175.547.00 17.500.000.0 7013 General Parkits Service 17.000.000.0 3.002.225.00 4.550.000.0 7013 General Parkits Service 2.4550.000.0 3.002.225.00 4.550.000.0 7013 General Parkits Service 2.021 Parkits Service 4.550.000.0 3.002.225.00 4.550.000.0 7013 General Parkits Service 3.020.225.00	7013	General Services	46,850,000.00	33,763,547.00	48,350,000.00
Bibliot Subset Subset Subset Solution S	70131	General Personnel Services	34,000,000.00	25,083,547.00	35,000,000.00
Code Description 2020 Revised budget is anary to Segment FOUR Approved budget Biologo.0000 4.448.500.00 FOUR Approved budget Biologo.0000 7011 General Pakit Services 10.000.000.00 4.448.500.00 10.000.000.00 6100 Constraints 2020 Revised budget Isamure Constraints 10.000.000.00 6100 Constraints 2020 Revised budget Isamure Constraints 1275.507.000 6100 Constraints 2020 Revised budget Isamure Constraints 1275.507.000 7101 General Pakit Service 2020 Revised budget Isamure Constraints 1275.507.000 7101 General Pakit Service 2020 Revised budget Isamure Constraints 275.507.000 7101 General Pakit Service 2020 Revised budget Isamure Constraints 4.550.000.00 3.202.225.00 4.550.000.00 7101 General Pakit Service 2020 Revised budget Isamure Constraints 4.550.000.00 3.202.225.00 4.550.000.00 7101 General Pakit Service 2.550.000.00 7.200.000.00 2.233.000.00 2.233.000.00 7101 General Pakit Service 2.550.000.00 7.200.000.00 2.233.000.0	70133	Other General Services	12,850,000.00	8,680,000.00	13,350,000.00
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Code Description 2020 Revised Budget E January to September 2021 Approved Budget 701 General Public Service 16,000,000.00 11,357,713.00 17,000,000.00 7013 General Services 16,000,000.00 11,357,713.00 17,000,000.00 70131 General Personnel Services 16,000,000.00 11,357,713.00 17,000,000.00 7014 Economic Affairs 2,430,000.00 1,700,000.00 2,740,000.00 7042 Agriculture, Forestry, Fishing and Hunting 2,430,000.00 1,700,000.00 2,740,000.00 70422 Forestry 2,430,000.00 1,700,000.00 2,740,000.00 Code Description 2020 Revised Budget is January to September 2021 Approved Budget 701 General Public Service 3,600,000.00 2,400,000.00 3,600,000.00	70621	Community Development	0	0	3,280,000.00
Code Description 2020 Revised Budget E January to September 2021 Approved Budget 701 General Public Service 16,000,000.00 11,357,713.00 17,000,000.00 7013 General Services 16,000,000.00 11,357,713.00 17,000,000.00 70131 General Personnel Services 16,000,000.00 11,357,713.00 17,000,000.00 7014 Economic Affairs 2,430,000.00 1,700,000.00 2,740,000.00 7042 Agriculture, Forestry, Fishing and Hunting 2,430,000.00 1,700,000.00 2,740,000.00 70422 Forestry 2,430,000.00 1,700,000.00 2,740,000.00 Code Description 2020 Revised Budget is January to September 2021 Approved Budget 701 General Public Service 3,600,000.00 2,400,000.00 3,600,000.00					
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T04 Economic Affairs 2,430,000.00 1,700,000.00 2,740,000.0 7042 Agriculture, Forestry, Fishing and Hunting 2,430,000.00 1,700,000.00 2,740,000.0 70422 Forestry 2,430,000.00 1,700,000.00 2,740,000.0 70422 Forestry 2,430,000.00 1,700,000.00 2,740,000.00 Kebbi State Government 2021 Budget Estimates: 021511000100 - KASCOM - Expenditure Summary by Function Code Description 2020 Revised Budget is January to September 2021 Approved Budget 701 General Public Service 3,600,000.00 2,400,000.00 3,600,000.0 7013 General Services 3,600,000.00 2,400,000.00 3,600,000.00					17,000,000.00
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70422 Forestry 2,430,000.00 1,700,000.00 2,740,000.00 Kebbi State Government 2021 Budget Estimates: 021511000100 - KASCOM - Expenditure Summary by Function					2,740,000.00
Kebbi State Government 2021 Budget Estimates: 021511000100 - KASCOM - Expenditure Summary by Function Code Description 2020 Revised Budget is January to September 2021 Approved Budget 701 General Public Service 3,600,000.00 2,400,000.00 3,600,000.00 7013 General Services 3,600,000.00 2,400,000.00 3,600,000.00					2,740,000.00
Code Description 2020 Revised Budget January to September 2021 Approved Budget 701 General Public Service 3,600,000.00 2,400,000.00 3,600,000.00 7013 General Services 3,600,000.00 2,400,000.00 3,600,000.00	70422	Forestry	2,430,000.00	1,700,000.00	2,740,000.00
Code Description 2020 Revised Budget January to September 2021 Approved Budget 701 General Public Service 3,600,000.00 2,400,000.00 3,600,000.00 7013 General Services 3,600,000.00 2,400,000.00 3,600,000.00					
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					3,600,000.00
/UI31 General Personnel Services 3,600,000.00 2,400,000.00 3,600,000.00					
	70131	General Personnel Services	3,600,000.00	2,400,000.00	3,600,000.00





Kebbi State Governme	ent 2021 Budget Estimates: 021600100100 - Ministry of Ani	mal Health Husbandry - Expenc	liture Summary by Functic	on
Code	Description		e January to September	2021 Approved Budget
	General Public Service	533,000,000.00	408,299,907.00	632,947,778.00
	General Services	533,000,000.00	408,299,907.00	632,947,778.00
	General Personnel Services	533,000,000.00	408,299,907.00	632,947,778.00
-	Economic Affairs	1,954,800,000.00	564,817,347.00	2,301,200,000.00
7042	0	1,944,800,000.00	564,817,347.00	2,281,200,000.00
	Agriculture Fishing and Hunting	1,904,800,000.00 40,000,000.00	564,817,347.00 0	2,241,200,000.00 40,000,000.00
	R&D Economic Affairs	10,000,000.00	0	10,000,000.00
	R&D Agriculture, Forestry, Fishing and Hunting	10,000,000.00	0	10,000,000.00
	Economic Affairs N. E. C	10,000,000.00	0	10,000,000.00
70491		0	0	10,000,000.00
			-	-,,
Kebbi State Governme	ent 2021 Budget Estimates: 022000100100 - Ministry of Fina	nce (Hqt) - Expenditure Summ	ary by Function	
Code	Description	-	ce January to September	2021 Approved Budget
701		13,720,248,063.92	8,297,571,258.00	15,087,322,250.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	2,327,281,125.92	1,063,343,830.00	3,178,270,372.00
70111	Executive Organ and Legislative Organs	10,519,680.00	7,889,766.00	10,519,680.00
	Financial and Fiscal Affairs	2,316,761,445.92	1,055,454,064.00	3,167,750,692.00
	General Services	7,687,068,314.00	5,146,914,469.00	9,205,667,001.00
	General Personnel Services	7,658,348,193.00	5,120,429,729.00	9,170,353,025.00
	Other General Services	28,720,121.00	26,484,740.00	35,313,976.00
	Public Debt Transactions	3,705,898,624.00	2,087,312,959.00	2,703,384,877.00
70171	Public Debt Transactions	3,705,898,624.00	2,087,312,959.00	2,703,384,877.00
	Economic Affairs	0	0	300,000,000.00
7041	General Economic, Commercial and Labour Affairs	0	0	300,000,000.00
70411	General Economic and Commercial Affairs	0	0	300,000,000.00
707	Health	0	0	180,000,000.00
	Public Health Services	0	0	180,000,000.00
70741	Public Health Services	0	0	180,000,000.00
	ent 2021 Budget Estimates: 022000600100 - Youth Empowe			
Code 704	Description Economic Affairs	2020 Revised Budget	<mark>ce January to September</mark> 0	2021 Approved Budget 6,000,000.00
	Economic Affairs N. E. C	0	0	6,000,000.00
	Economic Affairs N. E. C	0	0	6,000,000.00
70491	LCONOMIC ANALYSIN. L. C	0	U	0,000,000.00
Kebbi State Governme	ent 2021 Budget Estimates: 022000700100 - Accountant Ge	neral's Office - Expenditure Su	mmary by Function	
Kebbi State Governme Code	ent 2021 Budget Estimates: 022000700100 - Accountant Ge Description		mmary by Function ce January to September	2021 Approved Budget
Code	Description General Public Service			2021 Approved Budget 390,000,000.00
Code 701	Description General Public Service Executive & Legislative Organ, Financial Affairs and	2020 Revised Budget 212,200,000.00	e January to September 29,671,000.00	390,000,000.00
Code 701 701	Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs	2020 Revised Budget 212,200,000.00 212,200,000.00	e January to September 29,671,000.00 29,671,000.00	390,000,000.00 390,000,000.00
Code 701 701	Description General Public Service Executive & Legislative Organ, Financial Affairs and	2020 Revised Budget 212,200,000.00	e January to September 29,671,000.00	390,000,000.00
Code 701 7011 70112	Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Financial and Fiscal Affairs	2020 Revised Budget 212,200,000.00 212,200,000.00 212,200,000.00	ze January to September 29,671,000.00 29,671,000.00 29,671,000.00	390,000,000.00 390,000,000.00
Code 701 7011 70112 Kebbi State Governme	Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Financial and Fiscal Affairs ent 2021 Budget Estimates: 022000700200 - Kebbi State PFf	2020 Revised Budget 212,200,000.00 212,200,000.00 212,200,000.00 212,200,000.00	te January to September 29,671,000.00 29,671,000.00 29,671,000.00 Function	390,000,000.00 390,000,000.00 390,000,000.00
Code 701 7011 70112 Kebbi State Governme Code	Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Financial and Fiscal Affairs ent 2021 Budget Estimates: 022000700200 - Kebbi State PFI Description	2020 Revised Budget 212,200,000.00 212,200,000.00 212,200,000.00 //U - Expenditure Summary by 2020 Revised Budget	ce January to September 29,671,000.00 29,671,000.00 29,671,000.00 29,671,000.00 Function ce January to September	390,000,000.00 390,000,000.00 390,000,000.00 2021 Approved Budget
Code 701 7011 70112 Kebbi State Governme Code 701	Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Financial and Fiscal Affairs ent 2021 Budget Estimates: 022000700200 - Kebbi State PFI Description General Public Service	2020 Revised Budget 212,200,000.00 212,200,000.00 212,200,000.00 7U - Expenditure Summary by 2020 Revised Budget 8,586,198.00	e January to September 29,671,000.00 29,671,000.00 29,671,000.00 Function ce January to September 3,150,000.00	390,000,000.00 390,000,000.00 390,000,000.00 2021 Approved Budget 8,586,198.00
Code 701 7011 70112 Kebbi State Governme Code	Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Financial and Fiscal Affairs ent 2021 Budget Estimates: 022000700200 - Kebbi State PFI Description	2020 Revised Budget 212,200,000.00 212,200,000.00 212,200,000.00 //U - Expenditure Summary by 2020 Revised Budget	ce January to September 29,671,000.00 29,671,000.00 29,671,000.00 29,671,000.00 Function ce January to September	390,000,000.00 390,000,000.00 390,000,000.00 2021 Approved Budget
Code 701 7011 70112 Kebbi State Governme Code 701	Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Financial and Fiscal Affairs ent 2021 Budget Estimates: 022000700200 - Kebbi State PFI Description General Public Service Executive & Legislative Organ, Financial Affairs and	2020 Revised Budget 212,200,000.00 212,200,000.00 212,200,000.00 7U - Expenditure Summary by 2020 Revised Budget 8,586,198.00	e January to September 29,671,000.00 29,671,000.00 29,671,000.00 Function ce January to September 3,150,000.00	390,000,000.00 390,000,000.00 390,000,000.00 2021 Approved Budget 8,586,198.00
Code 701 70112 70112 Kebbi State Governme Code 701 7011	Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Financial and Fiscal Affairs ent 2021 Budget Estimates: 022000700200 - Kebbi State PFI Description General Public Service Executive & Legislative Organ, Financial Affairs and Executive & Legislative Organ, Financial Affairs and External Affairs	2020 Revised Budget 212,200,000.00 212,200,000.00 212,200,000.00 //U - Expenditure Summary by 2020 Revised Budget 8,586,198.00 8,586,198.00	te January to September 29,671,000.00 29,671,000.00 29,671,000.00 Function te January to September 3,150,000.00 3,150,000.00	390,000,000.00 390,000,000.00 390,000,000.00 2021 Approved Budget 8,586,198.00 8,586,198.00
Code 701 70112 70112 Kebbi State Governme Code 701 70112 70112 Kebbi State Governme	Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Financial and Fiscal Affairs ent 2021 Budget Estimates: 022000700200 - Kebbi State PFI Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Financial and Fiscal Affairs ent 2021 Budget Estimates: 022000800000 - Board of Intern	2020 Revised Budget 212,200,000.00 212,200,000.00 212,200,000.00 AU - Expenditure Summary by 2020 Revised Budget 8,586,198.00 8,586,198.00 8,586,198.00 al Revenue - Expenditure Sum	Le January to September 29,671,000.00 29,671,000.00 29,671,000.00 29,671,000.00 Function ce January to September 3,150,000.00 3,150,000.00 3,150,000.00 3,150,000.00	390,000,000.00 390,000,000.00 390,000,000.00 2021 Approved Budget 8,586,198.00 8,586,198.00 8,586,198.00
Code 701 70112 70112 Kebbi State Governme Code 701 70112 70112 Kebbi State Governme Code	Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Financial and Fiscal Affairs ent 2021 Budget Estimates: 022000700200 - Kebbi State PFF Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Financial and Fiscal Affairs ent 2021 Budget Estimates: 022000800000 - Board of Intern Description	2020 Revised Budget 212,200,000.00 212,200,000.00 212,200,000.00 AU - Expenditure Summary by 2020 Revised Budget 8,586,198.00 8,586,198.00 8,586,198.00 al Revenue - Expenditure Sum 2020 Revised Budget	Le January to September 29,671,000.00 29,671,000.00 29,671,000.00 29,671,000.00 Function ce January to September 3,150,000.00 3,150,000.00 3,150,000.00 3,150,000.00 mary by Function ce January to September	390,000,000.00 390,000,000.00 390,000,000.00 2021 Approved Budget 8,586,198.00 8,586,198.00 8,586,198.00
Code 701 70112 70112 Kebbi State Governme Code 701 70112 70112 Kebbi State Governme Code	Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Financial and Fiscal Affairs ent 2021 Budget Estimates: 022000700200 - Kebbi State PFI Description General Public Service External Affairs Financial and Fiscal Affairs Financial and Fiscal Affairs Description General Public Service External Affairs Financial and Fiscal Affairs external Affairs Financial and Fiscal Affairs General Public Service	2020 Revised Budget 212,200,000.00 212,200,000.00 212,200,000.00 AU - Expenditure Summary by 2020 Revised Budget 8,586,198.00 8,586,198.00 8,586,198.00 al Revenue - Expenditure Sum	Le January to September 29,671,000.00 29,671,000.00 29,671,000.00 29,671,000.00 Function ce January to September 3,150,000.00 3,150,000.00 3,150,000.00 3,150,000.00	390,000,000.00 390,000,000.00 390,000,000.00 2021 Approved Budget 8,586,198.00 8,586,198.00 8,586,198.00
Code 701 70112 70112 Kebbi State Governme Code 701 70112 70112 Kebbi State Governme Code	Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Financial and Fiscal Affairs ent 2021 Budget Estimates: 022000700200 - Kebbi State PFI Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Financial and Fiscal Affairs External Affairs Financial and Fiscal Affairs General Public Service External Affairs General Public Service External Affairs Ent 2021 Budget Estimates: 022000800000 - Board of Intern Description General Public Service Executive & Legislative Organ, Financial Affairs and	2020 Revised Budget 212,200,000.00 212,200,000.00 212,200,000.00 AU - Expenditure Summary by 2020 Revised Budget 8,586,198.00 8,586,198.00 8,586,198.00 al Revenue - Expenditure Sum 2020 Revised Budget	Le January to September 29,671,000.00 29,671,000.00 29,671,000.00 29,671,000.00 Function ce January to September 3,150,000.00 3,150,000.00 3,150,000.00 3,150,000.00 mary by Function ce January to September	390,000,000.00 390,000,000.00 390,000,000.00 2021 Approved Budget 8,586,198.00 8,586,198.00 8,586,198.00
Code 701 70112 70112 Kebbi State Governme Code 701 70112 Kebbi State Governme Code 701	Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Financial and Fiscal Affairs ent 2021 Budget Estimates: 022000700200 - Kebbi State PFI Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Financial and Fiscal Affairs Secutive & Legislative Organ, Financial Affairs and External Affairs General Public Service ext 2021 Budget Estimates: 022000800000 - Board of Intern Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs	2020 Revised Budget 212,200,000.00 212,200,000.00 212,200,000.00 AU - Expenditure Summary by 2020 Revised Budget 8,586,198.00 8,586,198.00 8,586,198.00 al Revenue - Expenditure Sum 2020 Revised Budget 280,640,435.00 280,640,435.00	Le January to September 29,671,000.00 29,671,000.00 29,671,000.00 29,671,000.00 Function ce January to September 3,150,000.00 3,150,000.00 3,150,000.00 3,150,000.00 anary by Function ce January to September 167,100,588.00	390,000,000.00 390,000,000.00 390,000,000.00 2021 Approved Budget 8,586,198.00 8,586,198.00 8,586,198.00 2021 Approved Budget 2021 Approved Budget 297,225,069.00 297,225,069.00
Code 701 70112 70112 Kebbi State Governme Code 7011 70112 Kebbi State Governme Code 701 70111	Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Financial and Fiscal Affairs ent 2021 Budget Estimates: 022000700200 - Kebbi State PFI Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Financial and Fiscal Affairs Secutive & Legislative Organ, Financial Affairs and External Affairs General Public Service ent 2021 Budget Estimates: 022000800000 - Board of Intern Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs	2020 Revised Budget 212,200,000.00 212,200,000.00 212,200,000.00 AU - Expenditure Summary by 2020 Revised Budget 8,586,198.00 8,586,198.00 8,586,198.00 8,586,198.00 280,640,435.00 74,840,435.00	ce January to September 29,671,000.00 29,671,000.00 29,671,000.00 29,671,000.00 Function ce January to September 3,150,000.00 3,150,000.00 3,150,000.00 3,150,000.00 anary by Function ce January to September 167,100,588.00 53,444,585.00	390,000,000.00 390,000,000.00 390,000,000.00 2021 Approved Budget 8,586,198.00 8,586,198.00 8,586,198.00 2021 Approved Budget 297,225,069.00 78,725,069.00
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70821	Cultural Services	76,000,000.00	76,000,000.00	180,000,000.00
Kabbi Stata Causan		For a diture for a second second		
Code	ent 2021 Budget Estimates: 022205200100 - Tourisms Board Description		ce January to September	2021 Approved Budget
	Economic Affairs	32,350,000.00	23,487,439.00	2021 Approved Budget 32,350,000.00
704		32,350,000.00	23,487,439.00	32,350,000.00
-	Tourism	32,350,000.00	23,487,439.00	32,350,000.00
/04/3		52,550,000.00	23,407,439.00	32,330,000.00
Kebbi State Governme	ent 2021 Budget Estimates: 022205300100 - Birnin Kebbi Ce	ntral Market - Expenditure Su	mmary by Function	
Code	Description		ce January to September	2021 Approved Budget
	Economic Affairs	43,150,000.00	31,761,348.00	56,500,000.00
	General Economic, Commercial and Labour Affairs	38,000,000.00	28,161,448.00	45,000,000.00
70411		38,000,000.00	28,161,448.00	45,000,000.00
7048	R&D Economic Affairs	5,150,000.00	3,599,900.00	11,500,000.00
70481	R&D General Economic, Commercial and Labour Affairs	5,150,000.00	3,599,900.00	11,500,000.00
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Kebbi State Governme	ent 2021 Budget Estimates: 022800100100 - Ministry of Info	rmation Communication and 1	echnology (ICT) - Expendit	ture Summary by Function
Code	Description	2020 Revised Budget	ce January to September	2021 Approved Budget
701	General Public Service	353,000,000.00	0	1,513,000,000.00
7013	General Services	353,000,000.00	0	1,513,000,000.00
70131	General Personnel Services	353,000,000.00	0	1,513,000,000.00
704	Economic Affairs	17,400,000.00	0	79,400,000.00
7046	Communication	34,800,000.00	0	158,800,000.00
7046	Communication	34,800,000.00	0	158,800,000.00
Kebbi State Governme	ent 2021 Budget Estimates: 023400100100 - Ministry of Wor	ks and Transport - Expenditure	Summary by Function	
Code	Description	2020 Revised Budget	ce January to September	2021 Approved Budget
701	General Public Service	395,000,000.00	238,090,863.00	477,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	395,000,000.00	238,090,863.00	477,000,000.00
70111	Executive Organ and Legislative Organs	395,000,000.00	238,090,863.00	477,000,000.00
704	Economic Affairs	5,534,550,000.00	3,813,184,953.00	11,444,300,000.00
7044	Mining, Manufacturing and Construction	5,174,550,000.00	3,813,184,953.00	10,840,300,000.00
70443	Construction	5,174,550,000.00	3,813,184,953.00	10,840,300,000.00
7045	Transport	360,000,000.00	0	604,000,000.00
	Air Transport	360,000,000.00	0	604,000,000.00
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Kebbi State Governme	ent 2021 Budget Estimates: 023410300100 - Rural Electrifica	tion Board (REB) - Expenditure	Summary by Function	
Code	Description	2020 Revised Budget	e January to September	2021 Approved Budget
701	General Public Service	1,735,000,000.00	544,119,747.31	1,195,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and	35,000,000.00	21 775 722 00	35,000,000.00
/011	External Affairs	33,000,000.00	21,775,732.00	35,000,000.00
70111	Executive Organ and Legislative Organs	35,000,000.00	21,775,732.00	35,000,000.00
7013	General Services	1,700,000,000.00	522,344,015.31	1,160,000,000.00
70133	Other General Services	1,700,000,000.00	522,344,015.31	1,160,000,000.00
704	Economic Affairs	3,818,000.00	2,436,000.00	3,818,000.00
7043	Fuel and Energy	3,818,000.00	2,436,000.00	3,818,000.00
70435	Electricity	3,818,000.00	2,436,000.00	3,818,000.00
Kebbi State Governme	ent 2021 Budget Estimates: 023410500100 - Sir Ahmadu Bel			
Code	Description	•	ce January to September	2021 Approved Budget
	Economic Affairs	302,500,000.00	76,653,248.00	302,500,000.00
	Transport	302,500,000.00	76,653,248.00	302,500,000.00
70454	Air Transport	302,500,000.00	76,653,248.00	302,500,000.00
W. 1.1.1.0				
	ent 2021 Budget Estimates: 023800100100 - Ministry of Bud			
Code 701	Description		ce January to September	2021 Approved Budget
	General Public Service	805,536,674.00	224,149,004.00	2,952,161,446.00
	General Services	805,536,674.00	224,149,004.00	2,952,161,446.00
	Overall Planning and Statistical Services	529,500,000.00	16,263,000.00	2,420,161,446.00
70133	Other General Services	276,036,674.00	207,886,004.00	532,000,000.00
Kebbi State Governme	 ent 2021 Budget Estimates: 023800700100 - CARES Coordina	ting Office - Expenditure Sum	mary by Function	
Code	Description	· · ·	ce January to September	2021 Approved Budget
	General Public Service	0	· · ·	7,800,000.00
	Executive & Legislative Organ, Financial Affairs and			7,000,000.00
7011	External Affairs	0	0	7,800,000.00
70111	Executive Organ and Legislative Organs	0	0	7,800,000.00
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Kebbi State Governme	ent 2021 Budget Estimates: 025000100100 - Fiscal Responsit	pility Commission - Expenditu	re Summary by Function	
Code	Description		e January to September	2021 Approved Budget
701	General Public Service	3,640,000.00	0	3,640,000.00
7011	Executive & Legislative Organ, Financial Affairs and			
/011	External Affairs	3,640,000.00	0	3,640,000.00
70112	Financial and Fiscal Affairs	3,640,000.00	0	3,640,000.00
Kebbi State Governme	ent 2021 Budget Estimates: 025200100100 - Ministry of Wat	er Resources and Rural Develo	opment - Expenditure Sum	mary by Function
Code	Description		ce January to September	2021 Approved Budget





701				
	General Public Service Executive & Legislative Organ, Financial Affairs and	107,000,000.00	68,217,741.00	118,000,000.00
7011	External Affairs	107,000,000.00	68,217,741.00	118,000,000.00
70111	Executive Organ and Legislative Organs	107,000,000.00	68,217,741.00	118,000,000.00
	Economic Affairs	30,000,000.00	0	30,000,000.00
	Transport	30,000,000.00	0	30,000,000.00
	Air Transport	30,000,000.00	0	30,000,000.00
705	Environmental Protection	150,000.00	140,000.00	150,000.00
7054	Protection of Biodiversity and Landscape	150,000.00	140,000.00	150,000.00
70541	Protection of Biodiversity and Landscape	150,000.00	140,000.00	150,000.00
706	Housing and Community Amenities	2,603,235,000.00	1,472,128,688.00	3,808,235,000.00
7063	Water Supply	2,603,235,000.00	1,472,128,688.00	3,808,235,000.00
70631	Water Supply	2,603,235,000.00	1,472,128,688.00	3,808,235,000.00
	ent 2021 Budget Estimates: 025210200100 - Water Board - I	· · ·		
Code	Description	-	ce January to September	2021 Approved Budget
701	General Public Service	155,000,000.00	98,698,529.00	155,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	155,000,000.00	98,698,529.00	155,000,000.00
70111	Executive Organ and Legislative Organs	155,000,000.00	98,698,529.00	155,000,000.00
706	Housing and Community Amenities	151,700,000.00	84,980,623.00	176,300,000.00
7063	Water Supply	151,700,000.00	84,980,623.00	176,300,000.00
70631	Water Supply	151,700,000.00	84,980,623.00	176,300,000.00
	ent 2021 Budget Estimates: 025210300100 - State Rural Wa			
Code	Description	-	ce January to September	2021 Approved Budget
701	General Public Service	4,200,000.00	3,062,820.00	3,200,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	100,000.00	40,000.00	200,000.00
70112	Financial and Fiscal Affairs	100,000.00	40,000.00	200,000.00
7013	General Services	4,100,000.00	3,022,820.00	3,000,000.00
70131	General Personnel Services	4,100,000.00	3,022,820.00	3,000,000.00
706	Housing and Community Amenities	1,400,000.00	890,000.00	3,100,000.00
	Water Supply	1,400,000.00	890,000.00	3,100,000.00
70631	Water Supply	1,400,000.00	890,000.00	3,100,000.00
Kebbi State Governme Code	ent 2021 Budget Estimates: 025300100100 - Ministry of Lan			2021 American d Dudeet
	Description General Public Service	-	ce January to September	2021 Approved Budget
701				0 404 000 000 00
		6,215,000,000.00	178,098,653.00	8,494,000,000.00
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	6,215,000,000.00	178,098,653.00 96,870,653.00	
	Executive & Legislative Organ, Financial Affairs and External Affairs	102,000,000.00		114,000,000.00
70111	Executive & Legislative Organ, Financial Affairs and		96,870,653.00	114,000,000.00 114,000,000.00
70111 7013	Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs	102,000,000.00 102,000,000.00	96,870,653.00 96,870,653.00	114,000,000.00 114,000,000.00 8,180,000,000.00
70111 7013 70133	Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs General Services	102,000,000.00 102,000,000.00 5,813,000,000.00	96,870,653.00 96,870,653.00 81,228,000.00	114,000,000.00 114,000,000.00 8,180,000,000.00 8,180,000,000.00
70111 7013 70133 7014	Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs General Services Other General Services	102,000,000.00 102,000,000.00 5,813,000,000.00 5,813,000,000.00	96,870,653.00 96,870,653.00 81,228,000.00 81,228,000.00	114,000,000.00 114,000,000.00 8,180,000,000.00 8,180,000,000.00 200,000,000.00
70111 7013 70133 7014 70141	Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs General Services Other General Services Basic Research	102,000,000.00 102,000,000.00 5,813,000,000.00 5,813,000,000.00 300,000,000.00	96,870,653.00 96,870,653.00 81,228,000.00 81,228,000.00 0	114,000,000.00 114,000,000.00 8,180,000,000.00 8,180,000,000.00 200,000,000.00 200,000,000.00
70111 7013 70133 7014 70141 706	Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs General Services Other General Services Basic Research Basic Research	102,000,000.00 102,000,000.00 5,813,000,000.00 5,813,000,000.00 300,000,000.00 300,000,000.00	96,870,653.00 96,870,653.00 81,228,000.00 81,228,000.00 0 0	114,000,000.00 114,000,000.00 8,180,000,000.00 8,180,000,000.00 200,000,000.00 200,000,000.00 84,000,000.00
70111 7013 70133 7014 70141 706 7061	Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs General Services Other General Services Basic Research Basic Research Housing and Community Amenities	102,000,000.00 102,000,000.00 5,813,000,000.00 5,813,000,000.00 300,000,000.00 300,000,000.00 89,600,000.00	96,870,653.00 96,870,653.00 81,228,000.00 81,228,000.00 0 0 4,370,000.00	114,000,000.00 114,000,000.00 8,180,000,000.00 8,180,000,000.00 200,000,000.00 200,000,000.00 84,000,000.00 25,000,000.00
70111 7013 70133 7014 70141 7061 7061	Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs General Services Other General Services Basic Research Basic Research Housing and Community Amenities Housing Development	102,000,000.00 102,000,000.00 5,813,000,000.00 5,813,000,000.00 300,000,000.00 300,000,000.00 89,600,000.00 8,000,000.00	96,870,653.00 96,870,653.00 81,228,000.00 81,228,000.00 0 0 4,370,000.00 4,370,000.00	114,000,000.00 114,000,000.00 8,180,000,000.00 8,180,000,000.00 200,000,000.00 200,000,000.00 84,000,000.00 25,000,000.00 25,000,000.00
70111 7013 70133 7014 70141 70141 7061 7061 70611 7064	Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs General Services Other General Services Basic Research Basic Research Housing and Community Amenities Housing Development Housing Development	102,000,000.00 102,000,000.00 5,813,000,000.00 5,813,000,000.00 300,000,000.00 300,000,000.00 89,600,000.00 8,000,000.00 8,000,000.00	96,870,653.00 96,870,653.00 81,228,000.00 81,228,000.00 0 0 4,370,000.00 4,370,000.00 4,370,000.00	114,000,000.00 114,000,000.00 8,180,000,000.00 8,180,000,000.00 200,000,000.00 200,000,000.00 25,000,000.00 25,000,000.00 59,000,000.00
70111 7013 70133 70141 70141 7061 7061 70611 70641	Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs General Services Other General Services Basic Research Basic Research Housing and Community Amenities Housing Development Housing Development Street Lighting Street lighting	102,000,000.00 102,000,000.00 5,813,000,000.00 5,813,000,000.00 300,000,000.00 300,000,000.00 89,600,000.00 8,000,000.00 81,600,000.00 81,600,000.00	96,870,653.00 96,870,653.00 81,228,000.00 81,228,000.00 0 0 4,370,000.00 4,370,000.00 4,370,000.00 0 0 0 0	114,000,000.00 114,000,000.00 8,180,000,000.00 200,000,000.00 200,000,000.00 200,000,000.00 25,000,000.00 25,000,000.00 59,000,000.00
70111 7013 70133 7014 7014 7061 7061 7061 7061 70641 70641	Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs General Services Other General Services Basic Research Basic Research Housing and Community Amenities Housing Development Housing Development Street Lighting Street lighting	102,000,000.00 102,000,000.00 5,813,000,000.00 5,813,000,000.00 300,000,000.00 89,600,000.00 8,000,000.00 8,000,000.00 81,600,000.00 81,600,000.00	96,870,653.00 96,870,653.00 81,228,000.00 81,228,000.00 0 4,370,000.00 4,370,000.00 4,370,000.00 0 0 0 0 0	114,000,000.00 114,000,000.00 8,180,000,000.00 200,000,000.00 200,000,000.00 200,000,000.00 25,000,000.00 59,000,000.00 59,000,000.00
70111 7013 7013 7014 7014 7014 7061 7061 7061 70641 70641 70641	Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs General Services Other General Services Basic Research Basic Research Housing and Community Amenities Housing Development Housing Development Street Lighting Street lighting Int 2021 Budget Estimates: 025300200100 - Office of the Su Description	102,000,000.00 102,000,000.00 5,813,000,000.00 5,813,000,000.00 300,000,000.00 89,600,000.00 89,600,000.00 8,000,000.00 81,600,000.00 81,600,000.00 81,600,000.00	96,870,653.00 96,870,653.00 81,228,000.00 81,228,000.00 0 4,370,000.00 4,370,000.00 4,370,000.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	114,000,000.00 114,000,000.00 8,180,000,000.00 200,000,000.00 200,000,000.00 200,000,000.00 25,000,000.00 25,000,000.00 59,000,000.00 59,000,000.00 59,000,000.00
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70111 7013 7013 7014 7014 7014 7061 7061 7064 7064 7064 7064 7064 7064	Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs General Services Other General Services Basic Research Basic Research Housing and Community Amenities Housing Development Street Lighting Street lighting ent 2021 Budget Estimates: 025300200100 - Office of the Su Description Housing and Community Amenities Housing and Community Amenities	102,000,000.00 102,000,000.00 5,813,000,000.00 5,813,000,000.00 300,000,000.00 300,000,000.00 89,600,000.00 8,000,000.00 81,600,000.00 81,600,000.00 81,600,000.00 9,900,000.00 9,900,000.00	96,870,653.00 96,870,653.00 81,228,000.00 81,228,000.00 0 4,370,000.00 4,370,000.00 4,370,000.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	114,000,000.00 114,000,000.00 8,180,000,000.00 200,000,000.00 200,000,000.00 25,000,000.00 25,000,000.00 59,000,000.00 59,000,000.00 20221 Approved Budget 11,300,000.00 11,300,000.00
70111 7013 7013 7014 7014 7014 7061 7061 7064 7064 7064 7064 7064 7064	Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs General Services Other General Services Basic Research Basic Research Housing and Community Amenities Housing Development Housing Development Street Lighting Street lighting Int 2021 Budget Estimates: 025300200100 - Office of the Su Description Housing and Community Amenities	102,000,000.00 102,000,000.00 5,813,000,000.00 5,813,000,000.00 300,000,000.00 300,000,000.00 89,600,000.00 8,000,000.00 81,600,000.00 81,600,000.00 2020 Revised Budget 9,900,000.00	96,870,653.00 96,870,653.00 81,228,000.00 81,228,000.00 0 4,370,000.00 4,370,000.00 4,370,000.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	114,000,000.00 114,000,000.00 8,180,000,000.00 200,000,000.00 200,000,000.00 25,000,000.00 25,000,000.00 59,000,000.00 59,000,000.00 20221 Approved Budget 11,300,000.00 11,300,000.00
70111 7013 7013 7014 7014 7061 7061 7064 7064 7064 7064 7064	Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs General Services Other General Services Basic Research Housing and Community Amenities Housing Development Housing Development Street Lighting Street lighting ent 2021 Budget Estimates: 025300200100 - Office of the Su Description Housing and Community Amenities Housing Development Housing Development Housing Development	102,000,000.00 102,000,000.00 5,813,000,000.00 5,813,000,000.00 300,000,000.00 300,000,000.00 89,600,000.00 8,000,000.00 81,600,000.00 81,600,000.00 81,600,000.00 9,900,000.00 9,900,000.00 9,900,000.00	96,870,653.00 96,870,653.00 81,228,000.00 81,228,000.00 0 4,370,000.00 4,370,000.00 4,370,000.00 4,370,000.00 0 0 5ummary by Function :e January to September 1,395,000.00 1,395,000.00	114,000,000.00 114,000,000.00 8,180,000,000.00 200,000,000.00 200,000,000.00 25,000,000.00 25,000,000.00 59,000,000.00 59,000,000.00 20221 Approved Budget 11,300,000.00 11,300,000.00
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70111 7013 7013 7014 7014 7014 7061 7061 7064 7064 7064 7064 7061 7061 7061 7061 7061	Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs General Services Other General Services Basic Research Basic Research Housing and Community Amenities Housing Development Housing Development Street Lighting Street Lighting Street lighting Housing and Community Amenities Housing and Community Amenities Housing Development Housing Development Housing Development Housing Development Housing Development Housing Development Housing and Community Amenities Housing Development Housing Development Housing Development Housing Development Housing Development Housing Development Housing Development Housing Development	102,000,000.00 102,000,000.00 5,813,000,000.00 5,813,000,000.00 300,000,000.00 300,000,000.00 89,600,000.00 8,000,000.00 81,600,000.00 81,600,000.00 81,600,000.00 9,900,000.00 9,900,000.00 9,900,000.00 9,900,000.00 9,900,000.00 12,050,000.00 12,050,000.00 12,050,000.00 12,050,000.00	96,870,653.00 96,870,653.00 81,228,000.00 81,228,000.00 0 4,370,000.00 4,370,000.00 4,370,000.00 4,370,000.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	114,000,000.00 114,000,000.00 8,180,000,000.00 8,180,000,000.00 200,000,000.00 200,000,000.00 25,000,000.00 59,000,000.00 59,000,000.00 59,000,000.00 11,300,000.00 11,300,000.00 11,300,000.00 11,300,000.00 11,300,000.00 11,300,000.00 11,300,000.00 14,325,000
70111 7013 7013 7014 7014 7014 7061 7061 7064 7064 7064 7064 7064 7061 7061 7061 7061 7061	Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs General Services Other General Services Basic Research Basic Research Housing and Community Amenities Housing Development Street Lighting Street lighting Exert Lighting Description Housing and Community Amenities Housing Development Housing Development	102,000,000.00 102,000,000.00 5,813,000,000.00 5,813,000,000.00 300,000,000.00 300,000,000.00 89,600,000.00 89,600,000.00 81,600,000.00 81,600,000.00 81,600,000.00 9,900,000.00 9,900,000.00 9,900,000.00 9,900,000.00 9,900,000.00 12,050,000,000 12,050,000,000 12,050,000,00	96,870,653.00 96,870,653.00 81,228,000.00 81,228,000.00 0 4,370,000.00 4,370,000.00 4,370,000.00 4,370,000.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	114,000,000.00 114,000,000.00 8,180,000,000.00 8,180,000,000.00 200,000,000.00 200,000,000.00 25,000,000.00 59,000,000.00 59,000,000.00 59,000,000.00 11,300,000.00 11,300,000.00 11,300,000.00 11,300,000.00 11,300,000.00 11,300,000.00 14,325,000
70111 7013 7013 7014 7014 7014 7061 7061 7064 7064 7064 7064 7064 7061 7061 7061 7061 7061 7061 7061	Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs General Services Other General Services Basic Research Basic Research Housing and Community Amenities Housing Development Housing Development Street Lighting Street lighting ent 2021 Budget Estimates: 025300200100 - Office of the Su Description Housing and Community Amenities Housing Development Housing Development	102,000,000.00 102,000,000.00 5,813,000,000.00 5,813,000,000.00 300,000,000.00 300,000,000.00 89,600,000.00 8,000,000.00 81,600,000.00 81,600,000.00 81,600,000.00 9,900,000.00 9,900,000.00 9,900,000.00 9,900,000.00 12,050,000,000 12,050,000,000,000,000 12,050	96,870,653.00 96,870,653.00 81,228,000.00 81,228,000.00 0 4,370,000.00 4,370,000.00 4,370,000.00 4,370,000.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	114,000,000.00 114,000,000.00 8,180,000,000.00 8,180,000,000.00 200,000,000.00 200,000,000.00 25,000,000.00 59,000,000.00 59,000,000.00 59,000,000.00 11,300,000.00 11,300,000.00 11,300,000.00 11,300,000.00 11,300,000.00 11,300,000.00 11,300,000.00 11,300,000.00 11,300,000.00 11,325,000.00 14,325,000.00 14,325,000.00 14,325,000.00 14,325,000.00 14,325,000.00 14,325,000.00 14,325,000.00 170,874,000.00 170,874,000.00
70111 7013 7013 7014 7014 7014 7064 7061 7064 7064 7064 7064 7064 7061 7061 7061 7061 7061 7061 7061 7061	Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs General Services Other General Services Basic Research Housing and Community Amenities Housing Development Housing Development Street Lighting Street lighting Street lighting Housing and Community Amenities Housing and Community Amenities Housing Development Housing Development Housing Development Housing Development Housing Development Housing Development Housing Development Housing Development Housing Development Housing and Community Amenities Housing Development Housing Development	102,000,000.00 102,000,000.00 5,813,000,000.00 5,813,000,000.00 300,000,000.00 300,000,000.00 89,600,000.00 8,000,000.00 81,600,000.00 81,600,000.00 81,600,000.00 9,900,000.00 9,900,000.00 9,900,000.00 9,900,000.00 12,050,000.00 12,050,000.00 12,050,000.00 12,050,000.00 156,000,000.00 156,000,000.00	96,870,653.00 96,870,653.00 81,228,000.00 81,228,000.00 0 4,370,000.00 4,370,000.00 4,370,000.00 4,370,000.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	114,000,000.00 114,000,000.00 8,180,000,000.00 8,180,000,000.00 200,000,000.00 200,000,000.00 25,000,000.00 59,000,000.00 59,000,000.00 59,000,000.00 11,300,000 11,300,000.00
70111 7013 7013 7013 7014 7064 7061 7064 7064 7064 7064 7064 7061 7061 7061 7061 7061 7061 7061 7061	Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs General Services Other General Services Basic Research Housing and Community Amenities Housing Development Housing Development Street Lighting Street lighting Street lighting ent 2021 Budget Estimates: 025300200100 - Office of the Su Description Housing Development Housing Development Housing Development Housing Development Housing Development Housing Development Housing Development Housing Development Housing Development Housing and Community Amenities Housing Development Housing Development	102,000,000.00 102,000,000.00 5,813,000,000.00 5,813,000,000.00 300,000,000.00 300,000,000.00 89,600,000.00 8,000,000.00 81,600,000.00 81,600,000.00 81,600,000.00 9,900,000.00 9,900,000.00 9,900,000.00 9,900,000.00 12,050,000.00 12,050,000.00 12,050,000.00 12,050,000.00 12,050,000.00 156,000,000.00 156,000,000.00	96,870,653.00 96,870,653.00 81,228,000.00 81,228,000.00 0 4,370,000.00 4,370,000.00 4,370,000.00 4,370,000.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	114,000,000.00 114,000,000.00 8,180,000,000.00 8,180,000,000.00 200,000,000.00 200,000,000.00 25,000,000.00 25,000,000.00 59,000,000.00 59,000,000.00 11,300,000.00 11,300,000.00 11,300,000.00 11,300,000.00 11,300,000.00 14,325,000.00 14,325,000.00 14,325,000.00 14,325,000.00 170,874
70111 7013 70133 70141 7064 7061 70641 70641 70641 70641 70641 70641 70641 70611 70611 70611 70611 70611 7061 706	Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs General Services Other General Services Basic Research Housing and Community Amenities Housing Development Housing Development Street Lighting Street lighting Street lighting ent 2021 Budget Estimates: 025300200100 - Office of the Su Description Housing Development Housing Dev	102,000,000.00 102,000,000.00 5,813,000,000.00 5,813,000,000.00 300,000,000.00 300,000,000.00 89,600,000.00 89,600,000.00 81,600,000.00 81,600,000.00 81,600,000.00 9,900,000.00 9,900,000.00 9,900,000.00 9,900,000.00 12,050,000.00 12,050,000.00 12,050,000.00 12,050,000.00 12,050,000.00 156,000,000.00 13,050,000.00 13,050,000.00	96,870,653.00 96,870,653.00 81,228,000.00 81,228,000.00 0 4,370,000.00 4,370,000.00 4,370,000.00 4,370,000.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	114,000,000.00 114,000,000.00 8,180,000,000.00 200,000,000.00 200,000,000.00 200,000,000.00 25,000,000.00 25,000,000.00 59,000,000.00 59,000,000.00 11,300,000.00 11,300,000.00 11,300,000.00 11,300,000.00 11,300,000.00 11,300,000.00 11,300,000.00 11,300,000.00 11,300,000.00 11,300,000.00 11,300,000.00 11,325,000.00 14,325,000.00 170,874,000.00 170,874,000.00 170,874,000.00 13,785,000.00 13,785,000.00
70111 7013 7013 7013 70141 7064 7061 70641 70641 70641 70641 70641 7061 7061 7061 7061 7061 7061 7061 706	Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs General Services Other General Services Basic Research Basic Research Housing and Community Amenities Housing Development Housing Development Street Lighting Street Lighting Street lighting Housing and Community Amenities Housing Development Housing Develop	102,000,000.00 102,000,000.00 5,813,000,000.00 5,813,000,000.00 300,000,000.00 300,000,000.00 8,000,000.00 8,000,000.00 81,600,000.00 81,600,000.00 81,600,000.00 81,600,000.00 9,900,000.00 9,900,000.00 9,900,000.00 9,900,000.00 12,050,000.00 12,050,000.00 12,050,000.00 12,050,000.00 156,000,000.00 13,050,000.00 13,050,000.00 13,050,000.00	96,870,653.00 96,870,653.00 81,228,000.00 81,228,000.00 4,370,000.00 4,370,000.00 4,370,000.00 4,370,000.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	114,000,000.00 114,000,000.00 8,180,000,000.00 200,000,000.00 200,000,000.00 200,000,000.00 25,000,000.00 25,000,000.00 59,000,000.00 59,000,000.00 11,300,000.00 11,300,000.00 11,300,000.00 11,300,000.00 11,300,000.00 11,300,000.00 11,300,000.00 11,300,000.00 11,300,000.00 11,300,000.00 11,300,000.00 11,325,000.00 14,325,000.00 170,874,000.00 170,874,000.00 170,874,000.00 13,785,000.00 13,785,000.00
70111 7013 70133 70133 70133 70141 7061 7061 70641 70641 70641 70641 70641 7061 7061 7061 7061 7061 7061 7061 7061 7061 7061 7061 7061 7061 7061 7061 70161 70162 70163 70164 70165 70566 70561 Kebbi State Government	Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs General Services Other General Services Basic Research Basic Research Housing and Community Amenities Housing Development Housing Development Street Lighting Street Lighting Street lighting Musel Budget Estimates: 025300200100 - Office of the Su Description Housing and Community Amenities Housing Development Housing	102,000,000.00 102,000,000.00 5,813,000,000.00 5,813,000,000.00 300,000,000.00 300,000,000.00 89,600,000.00 89,600,000.00 81,600,000.00 81,600,000.00 81,600,000.00 81,600,000.00 9,900,000.00 9,900,000.00 9,900,000.00 9,900,000.00 9,900,000.00 12,050,000.00 12,050,000.00 12,050,000.00 12,050,000.00 13,050,000.00 13,050,000.00 13,050,000.00 13,050,000.00	96,870,653.00 96,870,653.00 81,228,000.00 81,228,000.00 0 4,370,000.00 4,370,000.00 4,370,000.00 4,370,000.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	114,000,000.00 114,000,000.00 8,180,000,000.00 200,000,000.00 200,000,000.00 200,000,000.00 200,000,000.00 25,000,000.00 59,000,000.00 59,000,000.00 59,000,000.00 11,3785,000.00 13,785,000.
70111 7013 7013 7013 7013 7013 7014 7014 7061 70641 70641 70640 70641 Kebbi State Governme Code 7061 7061 7061 7061 7061 Code 7061 7016 7016 7016 7056 7056 70561 70561 70561 70	Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs General Services Other General Services Basic Research Basic Research Housing and Community Amenities Housing Development Housing Development Street Lighting Street Lighting Street lighting Housing and Community Amenities Housing Development Housing Develop	102,000,000.00 102,000,000.00 5,813,000,000.00 5,813,000,000.00 300,000,000.00 300,000,000.00 89,600,000.00 89,600,000.00 81,600,000.00 81,600,000.00 81,600,000.00 81,600,000.00 9,900,000.00 9,900,000.00 9,900,000.00 9,900,000.00 9,900,000.00 12,050,000.00 12,050,000.00 12,050,000.00 12,050,000.00 13,050,000.00 13,050,000.00 13,050,000.00 13,050,000.00	96,870,653.00 96,870,653.00 81,228,000.00 81,228,000.00 4,370,000.00 4,370,000.00 4,370,000.00 4,370,000.00 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	114,000,000.00 114,000,000.00 8,180,000,000.00 8,180,000,000.00 200,000,000.00 200,000,000.00 200,000,000.00 25,000,000.00 59,000,000.00 59,000,000.00 59,000,000.00 11,300,000.00 11,300,000.00 11,300,000.00 11,300,000.00 14,325,000.00 14,325,000.00 14,325,000.00





7011				
7011	Executive & Legislative Organ, Financial Affairs and	65,500,000.00	48,978,664.00	414,240,380.00
	External Affairs			
70111	Executive Organ and Legislative Organs	65,500,000.00	48,978,664.00	414,240,380.00
	Public Order and Safety	2,475,000.00	1,683,000.00	42,000,000.00
7033		2,475,000.00	1,683,000.00	42,000,000.00
70331	Justice & Law Courts	2,475,000.00	1,683,000.00	42,000,000.00
Kabbi Stata Covernm	 ent 2021 Budget Estimates: 031805100100 - High Court - Exp	anditure Summary by Eurotia	n	
Code	Description		e January to September	2021 Approved Budget
	Public Order and Safety	796,188,540.00	538,777,495.00	2,471,024,000.00
	Justice & Law Courts	796,188,540.00	538,777,495.00	2,471,024,000.00
	Justice & Law Courts	796,188,540.00	538,777,495.00	2,471,024,000.00
			,	_,,,
Kebbi State Governm	ent 2021 Budget Estimates: 031805300100 - Sharia Court - E	penditure Summary by Funct	on	
Code	Description		e January to September	2021 Approved Budget
703	Public Order and Safety	726,800,000.00	475,692,364.00	1,761,500,000.00
7033	Justice & Law Courts	726,800,000.00	475,692,364.00	1,761,500,000.00
70331	Justice & Law Courts	726,800,000.00	475,692,364.00	1,761,500,000.00
	ent 2021 Budget Estimates: 032600100100 - Ministry of Just			
Code	Description		ce January to September	2021 Approved Budget
	Public Order and Safety	520,200,000.00	83,639,863.00	905,700,000.00
	Justice & Law Courts	520,200,000.00	83,639,863.00	905,700,000.00
70331	Justice & Law Courts	520,200,000.00	83,639,863.00	905,700,000.00
Kabbi State Course	ant 2021 Pudget Ertimeter 022600200400 - Lew D-C	mmission Funeraliture Cu	any by Eurotian	
Kebbi State Governme	ent 2021 Budget Estimates: 032600200100 - Law Reform Co Description		ary by Function ce January to September	2021 Approved Budget
	Public Order and Safety	10,100,000.00	6,195,842.00	10,100,000.00
	Justice & Law Courts	10,100,000.00	6,195,842.00	10,100,000.00
70331		10,100,000.00	6,195,842.00	10,100,000.00
/0331		10,100,000.00	0,155,042.00	10,100,000.00
Kebbi State Governm	ent 2021 Budget Estimates: 051300100100 - Ministry of You	ths & Sports - Expenditure Sun	nmary by Function	
Code	Description		e January to September	2021 Approved Budget
701	General Public Service	60,000,000.00	42,963,389.00	63,857,951.00
7011	Executive & Legislative Organ, Financial Affairs and	co 000 000 00	42.052.200.00	63 057 051 00
7011	External Affairs	60,000,000.00	42,963,389.00	63,857,951.00
70111	Executive Organ and Legislative Organs	60,000,000.00	42,963,389.00	63,857,951.00
708	Recreation, Culture and Religion	183,700,000.00	72,964,445.00	1,751,000,000.00
7081	Recreational and Sporting Services	183,700,000.00	72,964,445.00	1,742,000,000.00
70811	Recreational and Sporting Services	183,700,000.00	72,964,445.00	1,742,000,000.00
7086	Recreation, Culture and Religion N. E. C	0	0	9,000,000.00
	Recreation, culture and Religion N. E. C	0	0	3,000,000,00
70861	Recreation, Culture and Religion N. E. C	0	0	9,000,000.00
70861	Recreation, Culture and Religion N. E. C	0	0	9,000,000.00
70861 Kebbi State Governme	Recreation, Culture and Religion N. E. C ent 2021 Budget Estimates: 051400100100 - Ministry of Wo	0 men Affairs and Social Develop	0 ment - Expenditure Sumn	9,000,000.00
70861 Kebbi State Governm Code	Recreation, Culture and Religion N. E. C ent 2021 Budget Estimates: 051400100100 - Ministry of Wo Description	0 men Affairs and Social Develop 2020 Revised Budget	0 ment - Expenditure Sumn ce January to September	9,000,000.00 nary by Function 2021 Approved Budget
70861 Kebbi State Governm Code	Recreation, Culture and Religion N. E. C ent 2021 Budget Estimates: 051400100100 - Ministry of Wo Description General Public Service	0 men Affairs and Social Develop	0 ment - Expenditure Sumn	9,000,000.00 nary by Function 2021 Approved Budget
70861 Kebbi State Governm Code	Recreation, Culture and Religion N. E. C ent 2021 Budget Estimates: 051400100100 - Ministry of Wo Description General Public Service Executive & Legislative Organ, Financial Affairs and	0 men Affairs and Social Develop 2020 Revised Budget	0 ment - Expenditure Sumn ce January to September	9,000,000.00 nary by Function 2021 Approved Budget 69,000,000.00
70861 Kebbi State Governm Code 701 7011	Recreation, Culture and Religion N. E. C ent 2021 Budget Estimates: 051400100100 - Ministry of Wo Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs	0 men Affairs and Social Develop 2020 Revised Budget 63,000,000.00 63,000,000.00	0 ment - Expenditure Sumn ce January to September 46,924,087.00 46,924,087.00	9,000,000.00 nary by Function 2021 Approved Budget 69,000,000.00 64,000,000.00
70861 Kebbi State Governme Code 701 7011 70111	Recreation, Culture and Religion N. E. C ent 2021 Budget Estimates: 051400100100 - Ministry of Wo Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs	0 men Affairs and Social Develop 2020 Revised Budget 63,000,000.00 63,000,000.00 63,000,000.00	0 ment - Expenditure Sumn ce January to September 46,924,087.00 46,924,087.00	9,000,000.00 nary by Function 2021 Approved Budget 69,000,000.00 64,000,000.00 64,000,000.00
70861 Kebbi State Governm Code 7011 70111 7013	Recreation, Culture and Religion N. E. C ent 2021 Budget Estimates: 051400100100 - Ministry of Wo Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs General Services	0 men Affairs and Social Develop 2020 Revised Budget 63,000,000.00 63,000,000.00	0 ment - Expenditure Sumn ce January to September 46,924,087.00 46,924,087.00	9,000,000.00 nary by Function 2021 Approved Budget 69,000,000.00 64,000,000.00 64,000,000.00 5,000,000.00
70861 Kebbi State Governme Code 701 7011 7011 7013 70131	Recreation, Culture and Religion N. E. C ent 2021 Budget Estimates: 051400100100 - Ministry of Wo Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs	0 men Affairs and Social Develop 2020 Revised Budget 63,000,000.00 63,000,000.00 63,000,000.00	0 ment - Expenditure Sumn ce January to September 46,924,087.00 46,924,087.00 0 0 0	9,000,000.00 nary by Function 2021 Approved Budget 69,000,000.00 64,000,000.00 64,000,000.00 5,000,000.00 5,000,000.00
70861 Kebbi State Governme Code 701 7011 7011 7013 70131	Recreation, Culture and Religion N. E. C ent 2021 Budget Estimates: 051400100100 - Ministry of Wo Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs General Services General Personnel Services Social Protection	0 men Affairs and Social Develop 2020 Revised Budget 63,000,000.00 63,000,000.00 63,000,000.00 0 0	0 ment - Expenditure Sumn ce January to September 46,924,087.00 46,924,087.00 0	9,000,000.00 nary by Function 2021 Approved Budget 69,000,000.00 64,000,000.00 64,000,000.00 5,000,000.00 5,000,000.00 1,532,672,000.00
70861 Kebbi State Governm Code 7011 70111 70131 70131 7100 7107	Recreation, Culture and Religion N. E. C ent 2021 Budget Estimates: 051400100100 - Ministry of Wo Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs General Services General Personnel Services Social Protection	0 men Affairs and Social Develop 2020 Revised Budget 63,000,000.00 63,000,000.00 63,000,000.00 0 817,375,966.00	0 ment - Expenditure Sumn ce January to September 46,924,087.00 46,924,087.00 0 0 125,170,995.00	9,000,000.00 nary by Function 2021 Approved Budget 69,000,000.00 64,000,000.00 64,000,000.00 5,000,000.00 1,532,672,000.00 64,460,000.00
70861 Kebbi State Governme Code 7011 70111 7013 7013 7100 7107	Recreation, Culture and Religion N. E. C ent 2021 Budget Estimates: 051400100100 - Ministry of Wo Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs General Services General Personnel Services Social Protection Social Exclusion N. E. C	0 men Affairs and Social Develop 2020 Revised Budget 63,000,000.00 63,000,000.00 63,000,000.00 0 817,375,966.00 27,860,000.00	0 ment - Expenditure Sumn ce January to September 46,924,087.00 46,924,087.00 0 125,170,995.00 18,270,995.00	9,000,000.00 nary by Function 2021 Approved Budget 69,000,000.00 64,000,000.00 64,000,000.00 5,000,000.00 1,532,672,000.00 64,460,000.00 64,460,000.00
70861 Kebbi State Governme Code 7011 70111 7013 7013 7100 7107	Recreation, Culture and Religion N. E. C ent 2021 Budget Estimates: 051400100100 - Ministry of Wo Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs General Services General Personnel Services Social Protection Social Exclusion N. E. C Social Exclusion N. E. C	0 men Affairs and Social Develop 2020 Revised Budget 63,000,000.00 63,000,000.00 63,000,000.00 0 817,375,966.00 27,860,000.00 27,860,000.00	0 ment - Expenditure Sumn ce January to September 46,924,087.00 46,924,087.00 0 125,170,995.00 18,270,995.00	9,000,000.00 nary by Function 2021 Approved Budget 69,000,000.00 64,000,000.00 5,000,000.00 5,000,000.00 1,532,672,000.00 64,460,000.00 1,468,212,000.00
70861 Kebbi State Governm Code 701 7011 7011 7013 7013 7013 7107 7107	Recreation, Culture and Religion N. E. C ent 2021 Budget Estimates: 051400100100 - Ministry of Wo Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs General Services General Personnel Services Social Protection Social Exclusion N. E. C R&D Social Protection	0 men Affairs and Social Develop 2020 Revised Budget 63,000,000.00 63,000,000.00 63,000,000.00 0 817,375,966.00 27,860,000.00 27,860,000.00 789,515,966.00	0 ment - Expenditure Sumn ce January to September 46,924,087.00 46,924,087.00 0 125,170,995.00 18,270,995.00 18,270,995.00 106,900,000.00	9,000,000.00 nary by Function 2021 Approved Budget 69,000,000.00 64,000,000.00 64,000,000.00 5,000,000.00 1,532,672,000.00 64,460,000.00 64,460,000.00
70861 Kebbi State Governm Code 701 7011 7011 7013 7013 7107 7107 7107	Recreation, Culture and Religion N. E. C ent 2021 Budget Estimates: 051400100100 - Ministry of Wo Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs General Services General Services Social Protection Social Exclusion N. E. C Social Exclusion N. E. C R&D Social Protection R&D Social Protection R&D Social Protection	0 men Affairs and Social Develop 2020 Revised Budget 63,000,000.00 63,000,000.00 63,000,000.00 0 817,375,966.00 27,860,000.00 27,860,000.00 789,515,966.00 789,515,966.00 Welfare Fund - Expenditure Su	0 ment - Expenditure Sumn ce January to September 46,924,087.00 46,924,087.00 0 125,170,995.00 18,270,995.00 18,270,995.00 106,900,000.00 106,900,000.00 mmary by Function	9,000,000.00 nary by Function 2021 Approved Budget 69,000,000.00 64,000,000.00 64,000,000.00 5,000,000.00 1,532,672,000.00 64,460,000.00 1,468,212,000.00 1,468,212,000.00
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Kebbi State Government 2021 Budget Estimates: 051702600100 - Arabic & Islamic Eduction Board - Expenditure Summary by FunctionCodeDescription2020 Revised Budget e January to September709Education432,450,000.00317,217,858.007097R&D Education432,450,000.00317,217,858.0070971R&D Education432,450,000.00317,217,858.0070971R&D Education432,450,000.00317,217,858.0070971R&D Education432,450,000.00317,217,858.0070971R&D Education432,450,000.00317,217,858.0070971R&D Education432,450,000.00317,217,858.00709Education432,450,000.00317,217,858.00CodeDescription2020 Revised Budget 'e January to September709Education73,950,000.0055,379,943.007092Secondary Education73,950,000.0055,379,943.007092Senior Secondary73,950,000.0055,379,943.007092Senior Secondary73,950,000.0055,379,943.007092Senior Secondary73,950,000.0055,379,943.007093Education73,950,000.0055,379,943.007094Description2020 Revised Budget 'e January to September709Education1,829,319,060.001,366,628,608.007092Secondary Education1,829,319,060.001,366,628,608.007092Secondary Education1,829,319,060.001,366,628,608.00	2021 Approved Budge 472,450,000.0 472,450,000.0 472,450,000.0 2021 Approved Budge 2021 Approved Budge 77,350,000.0 77,350,000.0
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70971R&D Education432,450,000.00317,217,858.00Kebbi State Government 2021 Budget Estimates: 051702700100 - Abdullahi Fodio Islamic Centre - Expenditure Summary by FunctionCodeDescription2020 Revised Budget e January to September709Education73,950,000.0055,379,943.007092Secondary Education73,950,000.0055,379,943.0070922Senior Secondary73,950,000.0055,379,943.0070922Senior Secondary73,950,000.0055,379,943.0070923Senior Secondary73,950,000.0055,379,943.0070924Senior Secondary73,950,000.0055,379,943.0070925Senior Secondary73,950,000.0055,379,943.0070926Secondary73,950,000.0015,379,943.0070927Secondary73,950,000.001,366,628,608.00709Education1,829,319,060.001,366,628,608.007092Secondary Education1,829,319,060.001,366,628,608.00	0 472,450,000.0 2021 Approved Budge 0 77,350,000.0 0 77,350,000.0 0 77,350,000.0
Kebbi State Government 2021 Budget Estimates: 051702700100 - Abdullahi Fodio Islamic Centre - Expenditure Summary by Function Code Description 2020 Revised Budget e January to September 709 Education 73,950,000.00 55,379,943.00 7092 Secondary Education 73,950,000.00 55,379,943.00 70922 Senior Secondary 73,950,000.00 55,379,943.00 70922 Senior Secondary 73,950,000.00 55,379,943.00 70922 Senior Secondary 73,950,000.00 55,379,943.00 70923 Senior Secondary 73,950,000.00 55,379,943.00 70924 Senior Secondary 73,950,000.00 55,379,943.00 70925 Secondary 73,950,000.00 55,379,943.00 70926 Description 2020 Revised Budget Estimates: 051705700100 - Secondary School Management Board - Expenditure Summary by Functor Code Description 2020 Revised Budget e January to September 709 Education 1,829,319,060.00 1,366,628,608.00 7092 Secondary Education 1,829,319,060.00 1,366,628,608.00	2021 Approved Budge 77,350,000.0 77,350,000.0 77,350,000.0
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70922 Senior Secondary 73,950,000.00 55,379,943.00 Kebbi State Government 2021 Budget Estimates: 051705700100 - Secondary School Management Board - Expenditure Summary by Funct Kebbi State Government 2021 Budget Estimates: 051705700100 - Secondary School Management Board - Expenditure Summary by Funct Code Description 2020 Revised Budget e January to September 709 Education 1,829,319,060.00 1,366,628,608.00 7092 Secondary Education 1,829,319,060.00 1,366,628,608.00	77,350,000.0
Kebbi State Government 2021 Budget Estimates: 051705700100 - Secondary School Management Board - Expenditure Summary by Funct Code Description 2020 Revised Budget e January to September 709 Education 1,829,319,060.00 1,366,628,608.00 7092 Secondary Education 1,829,319,060.00 1,366,628,608.00	
Code Description 2020 Revised Budget is January to September 709 Education 1,829,319,060.00 1,366,628,608.00 7092 Secondary Education 1,829,319,060.00 1,366,628,608.00	••
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709 Education 1,829,319,060.00 1,366,628,608.00 7092 Secondary Education 1,829,319,060.00 1,366,628,608.00	
70922 Senior Secondary 1,829,319,060.00 1,366,628,608.00	2,315,780,028.0
	2,315,780,028.0
Kabbi State Coursement 2021 Budget Estimates: 0E1702800100 Agenesifer Adult Education Estimation Summarshy Estation	
Kebbi State Government 2021 Budget Estimates: 051702800100 - Agency for Adult Education - Expenditure Summary by Function Code Description 2020 Revised Budget to September	2021 Approved Budge
701 General Public Service 29,940,000.00 21,539,499.00	
7013 General Services 29,940,000.00 21,539,499.00	
70131 General Personnel Services 300,000.00 240,000.00	
70133 Other General Services 29,640,000.00 21,299,499.00	32,263,670.0
Kebbi State Government 2021 Budget Estimates: 051900100100 - Ministry of Higher Education - Expenditure Summary by Function	
Code Description 2020 Revised Budget e January to September	2021 Approved Budge
709 Education 2,136,900,000.00 14,329,600.00	
7094 Tertiary Education 2,136,900,000.00 14,329,600.00	4,940,000,000.0
70941 First Stage of Tertiary Education 2,136,900,000.00 14,329,600.00	4,940,000,000.0
Kebbi State Government 2021 Budget Estimates: 051901800100 - State Polytechnic, Dakin Gari - Expenditure Summary by Function	
Code Description 2020 Revised Budget te January to September	2021 Approved Budge
709 Education 376,300,000.00 285,080,669.00	
7094 Tertiary Education 376,300,000.00 285,080,669.00	
70941 First Stage of Tertiary Education 352,000,000.00 262,499,999.00	
70942 Second Stage of Tertiary Education 24,300,000.00 22,580,670.00	40,500,000.0
Kebbi State Government 2021 Budget Estimates: 051901900100 - College of Education, Argungu - Expenditure Summary by Function	
Code Description 2020 Revised Budget te January to September	2021 Approved Budge
709 Education 466,800,000.00 303,832,406.00	
7094 Tertiary Education 466,800,000.00 303,832,406.00	
70941 First Stage of Tertiary Education 466,800,000.00 303,832,406.00	
Vobbi State Country and 2021 Budget Estimators 051002100100 State University of Colored D.T. starshop to Stars	513,000,000.0
Kebbi State Government 2021 Budget Estimates: 051902100100 - State University of Science & Technology Aliero - Expenditure Summar Code Description 2020 Revised Budget & January to September	0 513,000,000.0 ry by Function
Code Description 2020 Revised Budget e January to September	513,000,000.0 ry by Function 2021 Approved Budge
Code Description 2020 Revised Budget e January to September	513,000,000.0 ry by Function 2021 Approved Budge 3,276,120,000.0
Code Description 2020 Revised Budget January to September 709 Education 2,636,000,000.00 1,399,639,925.00	0 513,000,000.0 ry by Function 2021 Approved Budge 0 3,276,120,000.0 0 3,276,120,000.0
Code Description 2020 Revised Budget January to September 709 Education 2,636,000,000.00 1,399,639,925.00 7094 Tertiary Education 2,636,000,000.00 1,399,639,925.00	0 513,000,000.0 ry by Function 2021 Approved Budge 0 3,276,120,000.0 0 3,276,120,000.0 0 2,966,000,000.0
Code Description 2020 Revised Budget January to September 709 Education 2,636,000,000.00 1,399,639,925.00 7094 Tertiary Education 2,636,000,000.00 1,399,639,925.00 70941 First Stage of Tertiary Education 2,328,000,000.00 1,354,639,926.00 70942 Second Stage of Tertiary Education 308,000,000.00 44,999,999.00	0 513,000,000.0 ry by Function 2021 Approved Budge 0 3,276,120,000.0 0 3,276,120,000.0 0 2,966,000,000.0 0 310,120,000.0
Code Description 2020 Revised Budget January to September 709 Education 2,636,000,000.00 1,399,639,925.00 7094 Tertiary Education 2,636,000,000.00 1,399,639,925.00 70941 First Stage of Tertiary Education 2,328,000,000.00 1,354,639,926.00 70942 Second Stage of Tertiary Education 308,000,000.00 44,999,999.00 Kebbi State Government 2021 Budget Estimates: 051903100100 - Usmanu Danfodiyo Universiry Sokoto - Expenditure Summary by Function Summary by Function	0 513,000,000.0 ry by Function 2021 Approved Budge 0 3,276,120,000.0 0 3,276,120,000.0 0 2,966,000,000.0 0 310,120,000.0
CodeDescription2020 Revised Budgete January to September709Education2,636,000,000.001,399,639,925.007094Tertiary Education2,636,000,000.001,399,639,925.0070941First Stage of Tertiary Education2,328,000,000.001,354,639,926.0070942Second Stage of Tertiary Education308,000,000.0044,999,999.00Kebbi State Government 2021 Budget Estimates: 051903100100 - Usmanu Danfodiyo Universiry Sokoto - Expenditure Summary by FunctiCodeDescription2020 Revised Budgete January to September	0 513,000,000.0 ry by Function 2021 Approved Budge 0 3,276,120,000.0 0 3,276,120,000.0 0 2,966,000,000.0 0 310,120,000.0 0 2021 Approved Budge
Code Description 2020 Revised Budget January to September 709 Education 2,636,000,000.00 1,399,639,925.00 7094 Tertiary Education 2,636,000,000.00 1,399,639,925.00 70941 First Stage of Tertiary Education 2,328,000,000.00 1,354,639,926.00 70942 Second Stage of Tertiary Education 308,000,000.00 44,999,999.00 Kebbi State Government 2021 Budget Estimates: 051903100100 - Usmanu Danfodiyo Universiry Sokoto - Expenditure Summary by Function Summary by Function	0 513,000,000.0 ry by Function 2021 Approved Budge 0 3,276,120,000.0 0 3,276,120,000.0 0 2,966,000,000.0 0 310,120,000.0 0 310,120,000.0 2021 Approved Budge 30
CodeDescription2020 Revised Budgete January to September709Education2,636,000,000.001,399,639,925.007094Tertiary Education2,636,000,000.001,399,639,925.0070941First Stage of Tertiary Education2,328,000,000.001,354,639,926.0070942Second Stage of Tertiary Education308,000,000.0044,999,999.0070942Second Stage of Tertiary Education308,000,000.0044,999,999.00Kebbi State Government 2021 Budget Estimates: 051903100100 - Usmanu Danfodiyo Universiry Sokoto - Expenditure Summary by FunctiCodeDescription2020 Revised Budgete January to September709Education6,000,000.000	0 513,000,000.0 ry by Function 2021 Approved Budge 0 3,276,120,000.0 0 3,276,120,000.0 0 2,966,000,000.0 0 310,120,000.0 0 2021 Approved Budge ion 2021 Approved Budge 0 2021 Approved Budge
CodeDescription2020 Revised Budgete January to September709Education2,636,000,000.001,399,639,925.007094Tertiary Education2,636,000,000.001,399,639,925.0070941First Stage of Tertiary Education2,328,000,000.001,354,639,926.0070942Second Stage of Tertiary Education308,000,000.0044,999,999.0070945Kebbi State Government 2021 Budget Estimates: 051903100100 - Usmanu Danfodiyo Universiry Sokoto - Expenditure Summary by FunctiCodeDescription2020 Revised Budgete January to September709Education6,000,000.0007094Tertiary Education6,000,000.000	0 513,000,000.0 ry by Function 2021 Approved Budge 0 3,276,120,000.0 0 3,276,120,000.0 0 2,966,000,000.0 0 310,120,000.0 0 2021 Approved Budge 0 2021 Approved Budge





Code	Description	2020 Revised Budget	e January to September	2021 Approved Budget
709	Education	10,400,000.00	6,851,309.00	11,450,000.00
7096	Subsidiary Services to Education	10,400,000.00	6,851,309.00	11,450,000.00
70961	Subsidiary Services to Education	10,400,000.00	6,851,309.00	11,450,000.00
	nt 2021 Budget Estimates: 051902800100 - College of Pre			
Code	Description	-	e January to September	2021 Approved Budget
	Education	310,850,000.00	200,327,228.00	317,100,000.00
	Tertiary Education	310,850,000.00	200,327,228.00	317,100,000.00
70941	First Stage of Tertiary Education	310,850,000.00	200,327,228.00	317,100,000.00
	ent 2021 Budget Estimates: 052100100100 - Ministry of He			2021 Annual Dudeet
Code 707	Description Health	8,201,010,471.00	e January to September 3,507,822,276.00	2021 Approved Budget 8,719,423,404.00
	Medical Products, Appliances and Equipment		3,507,822,278.00	8,719,423,404.00
		467,400,000.00	0	0
	Therapeutic Appliances and Equipment Outpatient Services	467,400,000.00 410,000,000.00	-	960,000,000.00
	General Medical Services	410,000,000.00	235,243,135.00 235,243,135.00	910,000,000.00
	Dental Services	10,000,000.00	233,243,133.00	50,000,000.00
	Hospital Services			
	General Hospital Services	5,547,600,000.00	3,267,579,141.00	6,649,423,404.00
		5,412,600,000.00	3,267,579,141.00	6,599,423,404.00
	Specialized Hospital Services	125,000,000.00	-	
	Medical and Maternity Services Public Health Services	10,000,000.00	0	50,000,000.00
	Public Health Services Public Health Services	235,000,000.00		400,000,000.00
-		235,000,000.00	0	400,000,000.00
	R&D Health R&D Health	100,000,000.00	0	50,000,000.00
	Health N. E. C	100,000,000.00	-	50,000,000.00
		1,441,010,471.00	5,000,000.00	660,000,000.00
/0/61	Health N. E. C	1,441,010,471.00	5,000,000.00	660,000,000.00
abbi Stata Covernme	nt 2021 Budget Estimates: 052100300100 - Primary Heal	th Caro Agoney Exponditure Sun	amony by Eurotion	
ode	Description		e January to September	2021 Approved Budget
	Health	843,227,411.00	18,000,000.00	3,065,379,144.00
	Outpatient Services	369,448,303.00	3,700,000.00	879,448,303.00
	General Medical Services	339,090,570.00	3,700,000.00	849,090,570.00
	Specialized Medical Services		3,700,000.00	
	Hospital Services	30,357,733.00 272,779,108.00	14,180,000.00	30,357,733.00 1,734,206,279.00
	General Hospital Services	126,889,284.00	7,960,000.00	1,128,316,455.00
	Medical and Maternity Services	145,889,824.00	6,220,000.00	605,889,824.00
	R&D Health R&D Health	1,000,000.00 1,000,000.00	120,000.00	1,000,000.00
			120,000.00	1,000,000.00
	Health N. E. C	200,000,000.00	0 0	450,724,562.00
/0/61	Health N. E. C	200,000,000.00	0	450,724,562.00
abbi State Covernme	ent 2021 Budget Estimates: 052110200100 - Hospital Man	agement Board - Expenditure Su	mmany by Euroction	
ode	Description		e January to September	2021 Approved Budget
	Health	180,000,000.00	0	
	Public Health Services	180,000,000.00	0	0
	Public Health Services	180,000,000.00	0	C
70741		100,000,000.00	0	C
ebbi State Governme	nt 2021 Budget Estimates: 052110300100 - Health Syster	n Development Project II - Expen	diture Summary by Function	on
ode	Description		e January to September	2021 Approved Budget
707	Health	1,200,000.00	900,000.00	2,400,000.00
	Public Health Services	1,200,000.00	900,000.00	2,400,000.00
	Public Health Services	1,200,000.00	900,000.00	2,400,000.00
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ebbi State Governme	nt 2021 Budget Estimates: 052102600100 - Sir-Yahaya Mo	emorial Hospital - Expenditure Su	ummary by Function	
	nt 2021 Budget Estimates: 052102600100 - Sir-Yahaya M Description		ummary by Function te January to September	2021 Approved Budge
ode				
ode 707	Description	2020 Revised Budget	e January to September	772,000,000.00
ode 707 707 7073	Description Health	2020 Revised Budget 597,150,000.00	e January to September 436,101,432.00	772,000,000.00 772,000,000.00
ode 707 707 7073	Description Health Hospital Services	2020 Revised Budget 597,150,000.00 597,150,000.00	e January to September 436,101,432.00 436,101,432.00	772,000,000.00 772,000,000.00
ode 707 7073 70731	Description Health Hospital Services	2020 Revised Budget 597,150,000.00 597,150,000.00 597,150,000.00	te January to September 436,101,432.00 436,101,432.00 436,101,432.00	772,000,000.00 772,000,000.00
ode 707 7073 70731 Obbi State Governme ode	Description Health Hospital Services General Hospital Services ent 2021 Budget Estimates: 052102700100 - KEBBI MEDICA Description	2020 Revised Budget 597,150,000.00 597,150,000.00 597,150,000.00 597,150,000.00 AL CERNTER KALGO - Expenditure 2020 Revised Budget	te January to September 436,101,432.00 436,101,432.00 436,101,432.00 436,101,432.00 Summary by Function te January to September	772,000,000.00 772,000,000.00 772,000,000.00 2021 Approved Budge
ode 707 7073 70731 Obbi State Governme ode	Description Health Hospital Services General Hospital Services Int 2021 Budget Estimates: 052102700100 - KEBBI MEDIC. Description General Public Service	2020 Revised Budget 597,150,000.00 597,150,000.00 597,150,000.00 AL CERNTER KALGO - Expenditure	e January to September 436,101,432.00 436,101,432.00 436,101,432.00 5 Summary by Function	772,000,000.00 772,000,000.00 772,000,000.00 2021 Approved Budge
ode 707 7073 70731 Sebbi State Governme ode 701	Description Health Hospital Services General Hospital Services ent 2021 Budget Estimates: 052102700100 - KEBBI MEDICA Description	2020 Revised Budget 597,150,000.00 597,150,000.00 597,150,000.00 AL CERNTER KALGO - Expenditure 2020 Revised Budget 50,000,000.00	te January to September 436,101,432.00 436,101,432.00 436,101,432.00 Summary by Function te January to September 2,600,000.00	772,000,000.00 772,000,000.00 772,000,000.00 2021 Approved Budget 50,000,000.00
ode 707 7073 70731 2005 State Governme 20de 701 7011	Description Health Hospital Services General Hospital Services Int 2021 Budget Estimates: 052102700100 - KEBBI MEDIC. Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs	2020 Revised Budget 597,150,000.00 597,150,000.00 597,150,000.00 597,150,000.00 AL CERNTER KALGO - Expenditure 2020 Revised Budget	te January to September 436,101,432.00 436,101,432.00 436,101,432.00 436,101,432.00 Summary by Function te January to September	772,000,000.00 772,000,000.00 772,000,000.00 2021 Approved Budge 50,000,000.00
ode 707 7073 70731 2005 State Governme 20de 701 7011	Description Health Hospital Services General Hospital Services Int 2021 Budget Estimates: 052102700100 - KEBBI MEDIC. Description General Public Service Executive & Legislative Organ, Financial Affairs and	2020 Revised Budget 597,150,000.00 597,150,000.00 597,150,000.00 AL CERNTER KALGO - Expenditure 2020 Revised Budget 50,000,000.00	te January to September 436,101,432.00 436,101,432.00 436,101,432.00 Summary by Function te January to September 2,600,000.00	772,000,000.00 772,000,000.00 772,000,000.00 2021 Approved Budget 50,000,000.00 50,000,000.00
ode 707 7073 70731 ebbi State Governme ode 701 7011	Description Health Hospital Services General Hospital Services Int 2021 Budget Estimates: 052102700100 - KEBBI MEDIC. Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs	2020 Revised Budget 597,150,000.00 597,150,000.00 597,150,000.00 AL CERNTER KALGO - Expenditure 2020 Revised Budget 50,000,000.00 50,000,000.00	te January to September 436,101,432.00 436,101,432.00 436,101,432.00 436,101,432.00 Summary by Function te January to September 2,600,000.00 2,600,000.00	772,000,000.00 772,000,000.00 772,000,000.00 2021 Approved Budge 50,000,000.00 50,000,000.00
ode 707 7073 70731 ebbi State Governme ode 701 7011 70111 7077	Description Health Hospital Services General Hospital Services Int 2021 Budget Estimates: 052102700100 - KEBBI MEDIC. Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs	2020 Revised Budget 597,150,000.00 597,150,000.00 597,150,000.00 AL CERNTER KALGO - Expenditure 2020 Revised Budget 50,000,000.00 50,000,000.00	te January to September 436,101,432.00 436,101,432.00 436,101,432.00 436,101,432.00 Summary by Function te January to September 2,600,000.00 2,600,000.00	772,000,000.00 772,000,000.00 772,000,000.00 2021 Approved Budget 50,000,000.00 50,000,000.00 50,000,000.00 48,000,000.00
ode 707 7073 70731 ebbi State Governme ode 701 7011 70111 7077	Description Health Hospital Services General Hospital Services Int 2021 Budget Estimates: 052102700100 - KEBBI MEDIC. Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Health	2020 Revised Budget 597,150,000.00 597,150,000.00 597,150,000.00 AL CERNTER KALGO - Expenditure 2020 Revised Budget 50,000,000.00 50,000,000.00 50,000,000.00 37,800,000.00	te January to September 436,101,432.00 436,101,432.00 436,101,432.00 5 Summary by Function te January to September 2,600,000.00 2,600,000.00 35,800,000.00	772,000,000.00 772,000,000.00 772,000,000.00 2021 Approved Budget 50,000,000.00 50,000,000.00 50,000,000.00 48,000,000.00
ode 707 7073 70731 ebbi State Governme ode 701 7011 70111 7072	Description Health Hospital Services General Hospital Services Int 2021 Budget Estimates: 052102700100 - KEBBI MEDIC, Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Health Outpatient Services	2020 Revised Budget 597,150,000.00 597,150,000.00 597,150,000.00 AL CERNTER KALGO - Expenditure 2020 Revised Budget 50,000,000.00 50,000,000.00 50,000,000.00 37,800,000.00	te January to September 436,101,432.00 436,101,432.00 436,101,432.00 Summary by Function te January to September 2,600,000.00 2,600,000.00 35,800,000.00 35,800,000.00	772,000,000.00 772,000,000.00 772,000,000.00 2021 Approved Budget 50,000,000.00 50,000,000.00 50,000,000.00 48,000,000.00
ode 707 7073 70731 ebbi State Governme ode 701 7011 70111 70111 7072 70721	Description Health Hospital Services General Hospital Services Int 2021 Budget Estimates: 052102700100 - KEBBI MEDIC, Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Health Outpatient Services	2020 Revised Budget 597,150,000.00 597,150,000.00 597,150,000.00 AL CERNTER KALGO - Expenditure 2020 Revised Budget 50,000,000.00 50,000,000.00 37,800,000.00 37,800,000.00	te January to September 436,101,432.00 436,101,432.00 436,101,432.00 5 Summary by Function te January to September 2,600,000.00 2,600,000.00 35,800,000.00 35,800,000.00 35,800,000.00	772,000,000.00 772,000,000.00 772,000,000.00 2021 Approved Budget 50,000,000.00 50,000,000.00 50,000,000.00 48,000,000.00
2009 707 7073 70731 2009 2009 7011 7011 7011 7011 7072 70721 2009 70721	Description Health Hospital Services General Hospital Services Int 2021 Budget Estimates: 052102700100 - KEBBI MEDIC Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Health Outpatient Services General Medical Services General Medical Services Int 2021 Budget Estimates: 052110400100 - School of Nur Description	2020 Revised Budget 597,150,000.00 597,150,000.00 597,150,000.00 AL CERNTER KALGO - Expenditure 2020 Revised Budget 50,000,000.00 50,000,000.00 37,800,000.00 37,800,000.00 37,800,000.00 37,800,000.00	te January to September 436,101,432.00 436,101,432.00 436,101,432.00 5 Summary by Function te January to September 2,600,000.00 2,600,000.00 35,800,000.00 35,800,000.00 35,800,000.00	772,000,000.00 772,000,000.00 772,000,000.00 2021 Approved Budget 50,000,000.00 50,000,000.00 50,000,000.00 48,000,000.00
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ode 707 7073 70731 ebbi State Governme ode 701 7011 7011 7011 7072 70721 ebbi State Governme ode	Description Health Hospital Services General Hospital Services Int 2021 Budget Estimates: 052102700100 - KEBBI MEDIC Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Health Outpatient Services General Medical Services General Medical Services Int 2021 Budget Estimates: 052110400100 - School of Nur Description	2020 Revised Budget 597,150,000.00 597,150,000.00 597,150,000.00 AL CERNTER KALGO - Expenditure 2020 Revised Budget 50,000,000.00 50,000,000.00 37,800,000.00 37,800,000.00 37,800,000.00 37,800,000.00	te January to September 436,101,432.00 436,101,432.00 436,101,432.00 Summary by Function te January to September 2,600,000.00 2,600,000.00 35,800,000.00 35,800,000.00 35,800,000.00 35,800,000.00 35,800,000.00 35,800,000.00 35,800,000.00 35,800,000.00 35,800,000.00 35,800,000.00 35,800,000.00 35,800,000.00 35,800,000.00	772,000,000.00 772,000,000.00 772,000,000.00 2021 Approved Budget 50,000,000.00 50,000,000.00 50,000,000.00 48,000,000.00 48,000,000.00





70111	Executive Organ and Legislative Organs	160,000,000.00	116,314,700.00	190,000,000.00					
707	Health	18,200,000.00	24,247,945.00	20,400,000.00					
7073	Hospital Services	18,200,000.00	24,247,945.00	20,400,000.00					
70733	Medical and Maternity Services	400,000.00	245	500,000.00					
70734	Nursing and Convalescent Services	17,800,000.00	24,247,700.00	19,900,000.00					
	ent 2021 Budget Estimates: 052110600100 - School of Heal			2021 American Dudent					
Code	Description		ce January to September	2021 Approved Budget					
/01	General Public Service Executive & Legislative Organ, Financial Affairs and	170,000,000.00	124,354,363.00	175,000,000.00					
7011	External Affairs	170,000,000.00	124,354,363.00	175,000,000.00					
70111	Executive Organ and Legislative Organs	170,000,000.00	124,354,363.00	175,000,000.00					
	Health	18,360,000.00	13,480,000.00	25,500,000.00					
	Health N. E. C	18,360,000.00	13,480,000.00	25,500,000.00					
	Health N. E. C	18,360,000.00	13,480,000.00	25,500,000.00					
/0/01		10,000,000.00	13,400,000.00	23,300,000.00					
Kebbi State Government 2021 Budget Estimates: 052110800100 - KECHEMA - Expenditure Summary by Function									
Code	Description		e January to September	2021 Approved Budget					
701	General Public Service	6,200,000.00	4,000,000.00	51,400,000.00					
7011	Executive & Legislative Organ, Financial Affairs and	6,200,000.00	4,000,000.00	51,400,000.00					
/011	External Affairs	6,200,000.00	4,000,000.00	51,400,000.00					
70111	Executive Organ and Legislative Organs	6,200,000.00	4,000,000.00	51,400,000.00					
Code	ent 2021 Budget Estimates: 053500100100 - Ministry of Env Description		ary by Function ce January to September	2021 Approved Budget					
	General Public Service	152,000,000.00		11 0					
/01	Executive & Legislative Organ, Financial Affairs and	132,000,000.00	113,933,545.00	152,430,000.00					
7011	External Affairs	152,000,000.00	113,933,545.00	152,430,000.00					
70111	Executive Organ and Legislative Organs	152,000,000.00	113,933,545.00	152,430,000.00					
705	Environmental Protection	948,350,000.00	5,876,000.00	1,056,300,000.00					
7051	Waste Management	0	0	100,000,000.00					
70511	Waste Management	0	0	100,000,000.00					
7052	Waste Water Management	10,000,000.00	0	10,000,000.00					
70521	Waste Water Management	10,000,000.00	0	10,000,000.00					
7053	Pollution Abatement	50,000,000.00	0	100,000,000.00					
70531	Pollution Abatement	50,000,000.00	0	100,000,000.00					
7054	Protection of Biodiversity and Landscape	26,350,000.00	5,876,000.00	45,300,000.00					
70541	Protection of Biodiversity and Landscape	26,350,000.00	5,876,000.00	45,300,000.00					
	Protection of Biodiversity and Landscape R&D Environmental Protection	862,000,000.00	0	801,000,000.00					
7055 70551	R&D Environmental Protection R&D Environmental Protection	862,000,000.00 862,000,000.00	0	801,000,000.00 801,000,000.00					
7055 70551 Kebbi State Governme	R&D Environmental Protection R&D Environmental Protection ent 2021 Budget Estimates: 053501600100 - Kebbi Environ	862,000,000.00 862,000,000.00 mental Protection Agency (KES	0 0 EPA) - Expenditure Summa	801,000,000.00 801,000,000.00 rry by Function					
7055 70551 Kebbi State Governme Code	R&D Environmental Protection R&D Environmental Protection ent 2021 Budget Estimates: 053501600100 - Kebbi Environ Description	862,000,000.00 862,000,000.00 mental Protection Agency (KES 2020 Revised Budget	0 0 EPA) - Expenditure Summa ce January to September	801,000,000.00 801,000,000.00 rry by Function 2021 Approved Budget					
7055 70551 Kebbi State Governme Code	R&D Environmental Protection R&D Environmental Protection ent 2021 Budget Estimates: 053501600100 - Kebbi Environ Description General Public Service	862,000,000.00 862,000,000.00 mental Protection Agency (KES	0 0 EPA) - Expenditure Summa	801,000,000.00 801,000,000.00 rry by Function					
7055 70551 Kebbi State Governme Code	R&D Environmental Protection R&D Environmental Protection ent 2021 Budget Estimates: 053501600100 - Kebbi Environ Description	862,000,000.00 862,000,000.00 mental Protection Agency (KES 2020 Revised Budget	0 0 EPA) - Expenditure Summa ce January to September	801,000,000.00 801,000,000.00 rry by Function 2021 Approved Budget					
7055 70551 Kebbi State Governme Code 701 7011	R&D Environmental Protection R&D Environmental Protection Int 2021 Budget Estimates: 053501600100 - Kebbi Environ Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs	862,000,000.00 862,000,000.00 mental Protection Agency (KES 2020 Revised Budget 11,500,000.00 11,500,000.00	0 0 EPA) - Expenditure Summa ce January to September 8,388,896.00 8,388,896.00	801,000,000.00 801,000,000.00 wy by Function 2021 Approved Budget 13,000,000.00 13,000,000.00					
7055 70551 Kebbi State Governme Code 701 7011	R&D Environmental Protection R&D Environmental Protection ent 2021 Budget Estimates: 053501600100 - Kebbi Environ Description General Public Service Executive & Legislative Organ, Financial Affairs and	862,000,000.00 862,000,000.00 mental Protection Agency (KES 2020 Revised Budget 11,500,000.00	0 0 EPA) - Expenditure Summa te January to September 8,388,896.00	801,000,000.00 801,000,000.00 rry by Function 2021 Approved Budget 13,000,000.00					
7055 70551 Kebbi State Governme Code 701 7011 70111 705	R&D Environmental Protection R&D Environmental Protection Int 2021 Budget Estimates: 053501600100 - Kebbi Environ Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs	862,000,000.00 862,000,000.00 mental Protection Agency (KES 2020 Revised Budget 11,500,000.00 11,500,000.00	0 0 EPA) - Expenditure Summa ce January to September 8,388,896.00 8,388,896.00 8,388,896.00	801,000,000.00 801,000,000.00 ry by Function 2021 Approved Budget 13,000,000.00 13,000,000.00					
7055 70551 Kebbi State Governme Code 701 7011 70111 7054	R&D Environmental Protection R&D Environmental Protection Int 2021 Budget Estimates: 053501600100 - Kebbi Environ Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Environmental Protection	862,000,000.00 862,000,000.00 mental Protection Agency (KES 2020 Revised Budget 11,500,000.00 11,500,000.00 2,650,000.00	0 0 EPA) - Expenditure Summa ce January to September 8,388,896.00 8,388,896.00 8,388,896.00 28,620,000.00	801,000,000.00 801,000,000.00 y by Function 2021 Approved Budget 13,000,000.00 13,000,000.00 3,200,000.00					
7055 70551 Kebbi State Governme Code 701 7011 70111 7054	R&D Environmental Protection R&D Environmental Protection Int 2021 Budget Estimates: 053501600100 - Kebbi Environ Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Environmental Protection Protection of Biodiversity and Landscape	862,000,000.00 862,000,000.00 mental Protection Agency (KES 2020 Revised Budget 11,500,000.00 11,500,000.00 2,650,000.00 2,650,000.00	0 0 EPA) - Expenditure Summa ce January to September 8,388,896.00 8,388,896.00 8,388,896.00 28,620,000.00 28,620,000.00	801,000,000.00 801,000,000.00 2021 Approved Budget 13,000,000.00 13,000,000.00 3,200,000.00 3,200,000.00					
7055 70551 Kebbi State Governme Code 7011 70111 70111 7054 70541	R&D Environmental Protection R&D Environmental Protection ent 2021 Budget Estimates: 053501600100 - Kebbi Environ Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Environmental Protection Protection of Biodiversity and Landscape Protection of Biodiversity and Landscape	862,000,000.00 862,000,000.00 mental Protection Agency (KES 2020 Revised Budget 11,500,000.00 11,500,000.00 2,650,000.00 2,650,000.00 2,650,000.00 cal Government & Chieftaincy	0 0 EPA) - Expenditure Summa te January to September 8,388,896.00 8,388,896.00 28,620,000.00 28,620,000.00 28,620,000.00 Affairs - Expenditure Sumr	801,000,000.00 801,000,000.00 rry by Function 2021 Approved Budget 13,000,000.00 13,000,000.00 3,200,000.00 3,200,000.00 3,200,000.00					
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7055 70551 Kebbi State Governme Code 7011 70111 70541 70541 Kebbi State Governme Code	R&D Environmental Protection R&D Environmental Protection ent 2021 Budget Estimates: 053501600100 - Kebbi Environ Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Environmental Protection Protection of Biodiversity and Landscape Protection of Biodiversity and Landscape ent 2021 Budget Estimates: 055100100100 - Ministry for Log Description General Public Service	862,000,000.00 862,000,000.00 mental Protection Agency (KES 2020 Revised Budget 11,500,000.00 11,500,000.00 2,650,000.00 2,650,000.00 2,650,000.00 cal Government & Chieftaincy	0 0 EPA) - Expenditure Summa te January to September 8,388,896.00 8,388,896.00 28,620,000.00 28,620,000.00 28,620,000.00 Affairs - Expenditure Sumr	801,000,000.00 801,000,000.00 rry by Function 2021 Approved Budget 13,000,000.00 13,000,000.00 3,200,000.00 3,200,000.00 3,200,000.00					
7055 70551 Kebbi State Governme Code 7011 70111 70541 70541 Kebbi State Governme Code	R&D Environmental Protection R&D Environmental Protection ent 2021 Budget Estimates: 053501600100 - Kebbi Environ Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Environmental Protection Protection of Biodiversity and Landscape Protection of Biodiversity and Landscape ent 2021 Budget Estimates: 055100100100 - Ministry for Log Description General Public Service Executive & Legislative Organ, Financial Affairs and	862,000,000.00 862,000,000.00 862,000,000.00 mental Protection Agency (KES 2020 Revised Budget 11,500,000.00 11,500,000.00 11,500,000.00 2,650,000.00 2,650,000.00 2,650,000.00 2,650,000.00 2,650,000.00 2,650,000.00 2,650,000.00 2,650,000.00 2,020 Revised Budget	0 0 0 2 2 January to September 8,388,896.00 8,388,896.00 28,620,000.00 28,620,000.00 28,620,000.00 28,620,000.00 Affairs - Expenditure Sumr 2 January to September	801,000,000.00 801,000,000.00 rry by Function 2021 Approved Budget 13,000,000.00 13,000,000.00 3,200,000.00 3,200,000.00 3,200,000.00 3,200,000.00 2021 Approved Budget					
7055 70551 Kebbi State Governme Code 7011 70111 7054 70541 Kebbi State Governme Code 70541 70541 70541 70541 70541 70541 70541 70541 70541 70541 70541 70541 70541 70541 70541 70541	R&D Environmental Protection R&D Environmental Protection ent 2021 Budget Estimates: 053501600100 - Kebbi Environ Description General Public Service Executive & Legislative Organ, Financial Affairs and External Affairs Executive Organ and Legislative Organs Environmental Protection Protection of Biodiversity and Landscape Protection of Biodiversity and Landscape ent 2021 Budget Estimates: 055100100100 - Ministry for Log Description General Public Service Executive & Legislative Organ, Financial Affairs and Executive & Legislative Organ, Financial Affairs and	862,000,000.00 862,000,000.00 mental Protection Agency (KES 2020 Revised Budget 11,500,000.00 11,500,000.00 2,650,000.00 2,650,000.00 2,650,000.00 2,650,000.00 2,000.00 2,000.00 2,000.00 2,000.00	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	801,000,000.00 801,000,000.00 ry by Function 2021 Approved Budget 13,000,000.00 13,000,000.00 3,200,000.00 3,200,000.00 3,200,000.00 86,000,000.00					
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	Kebbi State Government 2021 Budget Estimates: 052100300100 - Primary Health Care Agency - Projects						
Programme Code	Project Description	Economic Code and Description	Function Code and Description		nce January to September	2021 Approved Budget	
<u>Total</u> 4000000001	Purchase of 5no. Operational Vehicles	23010105 - PURCHASE OF	70731 - General Hospital Services	<u>818,227,411.00</u>	<u>o</u> 0	<u>3,039,879,144.00</u> 100,000,000.00	
4000000002	Provision of Free Maternal and Child Health Care (IMOP)	MOTOR VEHICLES 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70733 - Medical and Maternity Services	20,000,000.00	0	180,000,000.00	
4000000003	Provision of Ward Health System	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - General Medical Services	4,090,570.00	0	4,090,570.00	
4000000004	Provision of Bi-Annual Maternal, Neonatal and Child Health	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70733 - Medical and Maternity Services	18,889,824.00	0	18,889,824.00	
4000000005	Health Care Under One Roof	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70721 - General Medical Services	300,000,000.00	0	800,000,000.00	
4000000006	Community Base Free Drug Programme	23050108 - SPECIAL GARNTS AND INTERVENTION	70722 - Specialized Medical Services	30,357,733.00	0	30,357,733.00	
4000000007	Maintenance of Cold Chain Equipment (CCE)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70721 - General Medical Services	30,000,000.00	0	40,000,000.00	
4000000008	Provision of Furniture for PHCs	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70731 - General Hospital Services	9,889,284.00	0	9,889,284.00	
4000000009	Provision and Computerization of Health Management Information System	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70731 - General Hospital Services	5,000,000.00	0	5,927,171.00	
4000000010	Provision of E.U. Sign Counterpart Funding	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70761 - Health N. E. C	0	0	50,724,562.00	
4000000011	Upgrade/Renovation of Ward Health Facilities	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70731 - General Hospital Services	100,000,000.00	0	1,000,000,000.00	
4000000012	Provision of Effective Maternal & Child Health Service Delivery	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70733 - Medical and Maternity Services	100,000,000.00	0	400,000,000.00	
4000000013	Provision for Family Planning (Child Spacing) Program	23050103 - MONITORING AND EVALUATION	70761 - Health N. E. C	100,000,000.00	0	100,000,000.00	
4000000014		23050101 - RESEARCH AND DEVELOPMENT	70761 - Health N. E. C	100,000,000.00	0	300,000,000.00	
	Kebbi Stat		nates: 053500100100 - Ministry of En	vironment - Projects			
Programme Code	Project Description		Function Code and Description		nce January to September	2021 Approved Budget	
<u>Total</u>				<u>942,000,000.00</u>	<u>0</u>	<u>1,045,000,000.00</u>	
90000000001	Construction of Geology Laboratory and lapidary	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70541 - Protection of Biodiversity and Landscape	20,000,000.00	0	34,000,000.00	
9000000002	Drainage Management	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70521 - Waste Water Management	10,000,000.00	0	10,000,000.00	
9000000003	Ecological Fund Assisted Projects (Counterpart Funds)	23050108 - SPECIAL GARNTS AND INTERVENTION	70551 - R&D Environmental Protection	500,000,000.00	0	200,000,000.00	
9000000004	Establishment and Improvement of Forest Reseaves	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70551 - R&D Environmental Protection	0	0	10,000,000.00	
9000000005	Establishment of Plantations	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70551 - R&D Environmental Protection	0	0	9,000,000.00	
9000000006	Forestry Equipments	23010108 - PURCHASE OF BUSES	70551 - R&D Environmental Protection	10,000,000.00	0	10,000,000.00	
9000000007	Forestry II Project	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70551 - R&D Environmental Protection	32,000,000.00	0	80,000,000.00	
9000000008	Geophysical Survey of the Entire State	23050101 - RESEARCH AND DEVELOPMENT	70551 - R&D Environmental Protection	0	0	100,000,000.00	
9000000009	Parks & Gardens	23020124 - CONSTRUCTION OF MARKETS/PARKS	70551 - R&D Environmental Protection	5,000,000.00	0	50,000,000.00	
9000000010	Preservation Control of Gully Erosion	23040101 - TREE PLANTING	70531 - Pollution Abatement	50,000,000.00	0	100,000,000.00	
9000000011	Preservation Environmental Safeguards and Conservation	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70551 - R&D Environmental Protection	40,000,000.00	0	10,000,000.00	
9000000012	Provision for Alternative Source of Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70551 - R&D Environmental Protection	5,000,000.00	0	5,000,000.00	
9000000013	Provision for Environmental Protection (KESEPA)	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70551 - R&D Environmental Protection	30,000,000.00	0	30,000,000.00	
9000000014	Provision for Forestry Trust Fund	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70551 - R&D Environmental Protection	5,000,000.00	0	7,000,000.00	
9000000015	Provision for Sanitation Control Measures	23020124 - CONSTRUCTION OF MARKETS/PARKS	70551 - R&D Environmental Protection	20,000,000.00	0	20,000,000.00	
9000000016	Provision of Roadside, Amenity & Landscaping	23020114 - CONSTRUCTION / PROVISION OF ROADS	70551 - R&D Environmental Protection	0	0	10,000,000.00	
9000000017	Provision of Shelterbelts and Alied Planting	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	70551 - R&D Environmental Protection	7,000,000.00	0	7,000,000.00	
9000000018	Provision of Watershed Planting	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES		8,000,000.00	0	8,000,000.00	
9000000019	Purchase of Mining Equipments	23020125 - CONSTRUCTION OF POWER GENERATING PLANTS	70551 - R&D Environmental Protection	65,000,000.00	0	55,000,000.00	
9000000020	Purchase of Seeds and Production Planting	23010101 - PURCHASE / ACQUISITION OF LAND	70551 - R&D Environmental Protection	20,000,000.00	0	20,000,000.00	
9000000021	Rehabilitation and Protection of Endangered Tree Species	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70551 - R&D Environmental Protection	5,000,000.00	0	5,000,000.00	
9000000022	Solid Minerals Development & Processing Centres	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70551 - R&D Environmental Protection	50,000,000.00	0	100,000,000.00	
9000000023	Jatropha Programme	23050101 - RESEARCH AND DEVELOP MENT	70551 - R&D Environmental Protection	0	0	5,000,000.00	
9000000024	Establishement of Dump Site and Waste Management	23010107 - PURCHASE OF TRUCKS	70511 - Waste Management	0	0	100,000,000.00	
9000000025	Skill acquisition for Artisanal Miners	23050101 - RESEARCH AND DEVELOPMENT	70551 - R&D Environmental Protection	60,000,000.00	0	60,000,000.00	
Programme Code	Kebbi State Governmen Project Description		0100100 - Ministry for Local Governm Function Code and Description		- Projects nce January to September	2021 Approved Budget	
<u>Total</u>				<u>16,300,000.00</u>	<u>0</u>	30,000,000.00	





1300000000	Home Management Programme		70111 - Executive Organ and Legislative Organs	0	0	10,000,000.00
1300000000	Provision Grant to Community Development Self-Help Project	23020126 - CONSTRUCTION/PROVISION OF CEMETERIES	70111 - Executive Organ and Legislative Organs	6,300,000.00	0	0
1300000000	Offices Argungu, B/Kebbi, Bunza Yauri and	REPAIRS OF OFFICE BUILDINGS	70111 - Executive Organ and Legislative Organs	0	0	10,000,000.00
1300000000		23050103 - MONITORING AND EVALUATION	70111 - Executive Organ and Legislative Organs	10,000,000.00	0	10,000,000.00







KEBBI STATE OF NIGERIA LAW NO: 001 OF 2021

28/1day of December 2020 I ASSENT this.....

Sen. Abubakar Atiku Bagudu The Governor Kebbi State.

APPROPRIATION LAW FOR THE PERIOD BEGINNING JANUARY - DECEMBER, 2021

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

Citation and commencement. 1.

2.

This Law may be cited as the Appropriation Law, 2021 and shall come into force on the......day

The appropriation made under this Law shall be for the

Financial Year

Authorized expenditure. financial year beginning on the 1st day of January, 2021 and ending on the 31st day of December, 2021. 3. The Accountant General of Kebbi State may on a Warrant

signed by the Commissioner of Finance, issue from the Consolidated Revenue Fund of Kebbi State during the financial year beginning from 1st day of January, 2021 and ending 31st day of December, 2021, a sum not exceeding in the whole the sum of One Hundred and Forty-One Billion, Six Hundred and Forty-Four Million, Two Hundred and Seventy Thousand, One Hundred and Nineteen Naira only, being the total of the amount set forth opposite the Heads specified in the Schedules hereto.

Appropriation of 141,644,270,119

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





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

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