

KEBBI STATE GOVERNMENT



APPROVED 2023 BUDGET

“BUDGET OF ENDURING LEGACY”

MINISTRY OF BUDGET AND ECONOMIC PLANNING

**2nd Floor, State Secretariat Complex,
Gwangaji, Birnin Kebbi,
Kebbi State.**

January, 2023

SPEECH BY HIS EXCELLECY, THE GOVERNOR OF KEBBI STATE, SENATOR ABUBAKAR ATIKU BAGUDU AT THE PRESENTATION OF THE PROPOSED 2023 KEBBI STATE REVENUE AND EXPENDITURE ESTIMATES (BUDGET OF ENDURING LEGACIES) TO THE HOUSE OF ASSEMBLY ON 30TH NOVEMBER 2022.

PROTOCOL

1. Mr. Speaker, I come before this hallowed chamber for the last time as Governor of Kebbi state as I have done on seven (7) previous occasions. I come in fulfilment of my constitutional duty to present before the Honourable House, the proposed 2023 revenue and expenditure estimates.
2. Mr Speaker let me first and foremost thank this House under your leadership for the harmonious working relationship that has existed between the Executive and the Legislature over the last seven and a half years.
3. Many of the achievements we have recorded have only been possible because of the unwavering support this house has given my administration. I thank you and your colleagues for this support. I hope and pray that this harmonious working relationship will be the model for all Executive-legislative relationships in the future.
4. The last three budgets presented and implemented have come in very trying times when considered in light of the COVID-19 pandemic. Nonetheless, we have remained upbeat and resolute through those trying times.
5. We have been able to maintain payment of workers remunerations and government running costs such that the machinery of government did not suffer despite the effects of the pandemic.
6. We have also eliminated the backlog of pension and gratuity arrears in our bid to ensure the social welfare of retirees within the state. In the last seven years of my administration, we have paid over 30 billion naira in gratuities and pensions. We will continue to meet our obligations to our citizens.

7. We have been able despite the fall in revenues to invest in critical infrastructure primarily roads, hospitals and schools just as our mainstay of agriculture has taken its pride of place. We have also been able to continue investing in human capital development just as investments in social services have been maintained.
8. We have constructed and rehabilitated over 900km of roads in the last 7 years. This has included expending in excess of 8 billion naira in the last 16 months alone. We will continue to bridge deficits in infrastructure until the last day of my administration.
9. Mr Speaker, on the 21st of November, I led a delegation consisting of the Senator representing Kebbi South, Sen Bala Na Allah, Hon Kabiru Tukura, Honourable Mohammed Usman, the Deputy Speaker, Hon. Abdullahi Danfuma, Hon. Lawal Haruna Gele, Hon. Haliru Wasagu and Hon. Salisu Dangoje to the Federal Ministry of Works where we were received by the Hon. Minister, Babatunde Raji Fashola, the Hon. Minister of state, Hon. Umar El Yakub as well as senior officials of the Ministry.
10. The purpose of the visit was to appeal to the Minister on fast tracking the execution of the Gadar Zaima to Birnin Yauri road which was awarded under the NNPC Tax Credit Scheme and also the Koko-Dabai road which was awarded under the Sukuk funding scheme. We equally appealed to the Minister on the Malando – Wara road as well as the construction of a Federal Secretariat in Kebbi State.
11. Furthermore, we thanked the Hon. Minister on the numerous interventions in the state as well as the Federal government’s approval for the refund of 7 billion Naira being monies spent by the State Government on the construction of the Koko-Dabai road between 2006 and 2011 as well as Malando-Wara road between 2008 and 2013 both being Federal Roads.
12. It is unfortunate that the refund to the Kebbi State which is before the senate, having been approved by the House of Representatives generated needless controversy.

13. One of the commendable legacies of the President Buhari led administration is his decision to refund all verified claims on Federal projects which states had undertaken prior to May 2015 but have not been reimbursed.
14. Over 700 billion Naira has been paid to various states and Kebbi is awaiting the approved 7 billion Naira for those 2 roads. Equally, President Buhari had in 2009 approved the refund of the close to 16 billion Naira that was spent on constructing the Sir Ahmadu Bello International Airport but because of funding challenges, the Federal Ministry of Finance is yet to pay. I commend the Honourable Commissioners of Finance and Works for following up.
15. The demand for infrastructure understandably, is always a major request both for greenfield and rehabilitation projects. The rainy season and incidents of flooding further contributed to the deterioration of pre-existing infrastructure. Zuru-Ribah as well as Maga-Ribah rehabilitation shall be awarded before the end of the year.
16. Under the RAMP intervention which preliminary designs have already been concluded, we will rehabilitate 185 kilometres of road including the illo-Giris, Bunza-Natsini and Yauri-Zamare roads amongst others.
17. Also, irrigation schemes will be developed at Dolekaina, Buma, Aljannare and Dugutsoho will be developed under the ATASP interventions Kamba–Tukurawa rehabilitation will also be undertaken under this program.
18. Mr. Speaker, furthermore two weeks ago, I received on behalf of our dear state, 5 awards on the State Fiscal transparency and Accountability Sustainability (SFTAS) program for Results. Kebbi was recognized for efficiency of use of public resources, transparency and accountability.
19. We also came first, receiving 18.6 million dollars for the 2020 SFTAS verification. It is worth emphasising that these feats have only been possible because of the numerous legislations passed by this chamber in record time.
20. Mr. Speaker, I must also present our fiscal credentials achieved with the support of this house. As a state, Kebbi State currently ranks the 3rd best fiscally managed state in the whole of the federation. In the same light Mr. Speaker, we are currently ranked the 5th least dependent state on Federal Allocations.

21. These independent assessments do not come as a surprise to us Mr. Speaker because since this APC led government took the mantle of leadership in the state, we have seen a commendable 400% growth in internally generated revenue over the time period I have superintended over the affairs of this state. Again Mr. Speaker, this has only been achievable because of our dedication to good governance with unflinching support from this hallowed chamber.
22. Mr. Speaker, our sustainability credentials do not stop in terms of the extent of dependence on statutory allocations alone. We are the third most capable state of investing in capital infrastructure after our running costs and debt obligations have been met. Our Debt sustainability analysis show us to be below every relevant solvency and liquidity ratio.
23. Our commitment to Kebbi state does not stop in accountability and efficient use of resources. The provision of security to the citizens of Kebbi State was and remains of great concern and a priority to this Government. We witnessed an increase in cases of banditry which increased the number of Internally displaced persons. We responded by an increase in security spending and humanitarian spending to meet these challenges.
24. Through these efforts, these IDPs have begun to return to their various communities. We will continue to expend as much as necessary and as required to ensure the lives and wellbeing of our citizens is protected and enhanced.
25. As part of efforts of empowerment in response to the COVID-19 pandemic, we have spent 3.8 billion Naira across three sectors under the CARES program. We have supported farmers with inputs in excess of 2.4 billion Naira just as we have given livelihood grants ranging from One Hundred Thousand to One Hundred and Twenty Thousand Naira to the poor and vulnerable.
26. In the same vein, we have begun paying 1950 beneficiaries the sum of Ten thousand Naira monthly for 24 months to ensure that the downtrodden of our society are not forgotten.

27. Likewise, in our bid to ensure clean drinking water to our citizenry, we have constructed boreholes and implemented water schemes around the state. We have also continued to electrify towns and villages expending sums in excess of 2 billion Naira.
28. We have equally continued to support and place the Kebbi Geographical Information System (KEBGIS) in good stead for its primary activity of computerization of land records. Just yesterday, I received news that the KEBGIS which this administration birthed achieved its stretch target of computerizing over 50% of properties connected to the electricity grid in urban areas. For this laudable achievement alone, we will receive \$2.5 million dollars in the coming days as part of our SFTAS 2021 verification.
29. Mr. Speaker, Honorable Members, it is also worthy of mention to add that Kebbi State Government has begun the construction of over 500 affordable housing units in Birnin-Kebbi as part of the N5bn loan Family Homes loan approved this fiscal year by this Honourable house. We will begin to construct another 400 in the 2023 year as part of our legacy of providing modern and affordable housing.
30. I am also delighted to inform this house that the sum of over 720 million Naira has been paid as scholarship fees to Kebbi State indigenes studying at various institutions across the country. This is in order to bridge the gaps identified in different areas of learning primarily Medicine and Engineering. This is in addition to sponsoring over 250 Kebbi state indigenes for overseas studies in those subject areas.
31. Before the conclusion of this fiscal Year, we will begin the rehabilitation and modernization of 7 girls' schools with a minimum intervention of 1 billion Naira per school as part of our AGILE program. This is in our bid to ensure that our daughters have conducive learning environments to ensure that they stay in school longer and leave with skills that will ensure a bright future.
32. Mr Speaker, let me also use this occasion to inform you that owing to our commitments to investments, the NNPC, 3dHitech and the Kebbi State government will continue the process of establishing an SPV for the commencement of the much anticipated 110 million litre a day ethanol plant that will create thousands of jobs in Kebbi State. That investment is in excess of 120 million dollars.

33. In the same vein, WACOT in Argungu is doubling its capacity. This is testament to the conducive investment atmosphere that we have created in Kebbi.
34. Mr. Speaker, as I begin to present the highlights of this proposed 2023 budget, I must emphasise that we are beginning to turn a corner from the impact of the Pandemic. This budget is a path to a renewed and reinvigorated economy as we begin our Kebbi Journey post COVID-19. We envision a stronger and fit-for-purpose Kebbi economy built on the foundations of this budget.
35. Mr. Speaker, this 2023 budget of Enduring Legacies is hinged on indices that are cautiously optimistic as we recognize that the Nigerian economy as whole is not completely out of the woods. Oil prices are benchmarked at \$57 per barrel with an exchange rate of N440 to 1 US dollar and inflation estimated at 20.77%.
36. Mr. Speaker, the proposed 2023 Kebbi State ***Budget of Enduring Legacies*** is in the sum of **One Hundred and Sixty-Six Billion, Nine Hundred and Eighty-Five Million, Seventy-Five Thousand, One Hundred and Ten Naira (N 166,985,075,110) only.**
37. Of the proposed revenues, Statutory Allocation coming from the Federation account are estimated in the sum of **N48,377,123,339 (Forty-Eight Billion, Three Hundred and Seventy-Seven million, One Hundred and Twenty-Three Thousand, Three Hundred and Thirty-Nine Naira.** Internally Generated Revenues are estimated in the sum of **N10,186,764,165 (Ten Billion, One Hundred and Eighty-Six Million, Seven Hundred and Sixty-Four Thousand, One Hundred and Sixty-Five Naira).**
38. Recurrent Expenditures account for **N60,465,905,016 (Sixty Billion, Four Hundred and Sixty-Five Million, Nine Hundred and Five Thousand and sixteen Naira.**
39. The recurrent expenditure figures are broken down to Personnel Costs of **N29,964,745,524 (Twenty-Nine billion, nine hundred and Sixty-Four million, seven hundred and Forty-Five thousand, Five hundred and Twenty Four Naira)**

while overhead costs are **N30,501,159,491 (Thirty billion, Five hundred and one million, one hundred and fifty nine thousand, Four Hundred and Ninety One naira).**

40. Capital Expenditures are in the sum of **106,519,170,093 (One Hundred and Six Billion, Five Hundred and Nineteen Million, One Hundred and Seventy Thousand, and Ninety-Three Naira).**
41. The 2023 Budget is guided by the strategic objectives of the State Development Plan 2022-2027, which are Improving governance towards focusing on institutions through accountability, rule of Law, transparency and efficiency that delivers quality social service delivery to Kebbi State citizens.
42. This budget also aims to enhance agriculture and mineral resource productivity through access to improved technologies, Finance and services to increase income generation and provide food security and poverty reduction.
43. It also aims to improve the Livelihood of Youths and Women in an inclusive manner through Job creation and social economic empowerment that delivers social progress and transformation. In the next year, we will spend in excess of 5 billion Naira towards social interventions, human capital development and helping the poor and vulnerable.
44. Mr. Speaker, as part of our legislative agenda for next year, we will be sending legislation in the 2023 year on improving our ease of doing business indices. The House graciously passed legislation for the establishment of the Kebbi Investment Promotion Agency. That was the first of many amongst investment attracting legislations.
45. Mr. Speaker, through this budget, my successor will be left a legacy of prudent management of resources and a state with robust finances.
46. This is a budget that meets our challenges just as it anticipates the transition to come. This is a budget that guarantees opportunities in the face of difficulties and challenges. This is a budget to grow the economy and spread prosperity. This is a budget of enduring legacies.

47. This is a budget fit for purpose and fit for all citizens of Kebbi. I commend it to this Honourable House for its consideration and speedy passage.

48. Thank You Mr. Speaker. God Bless Kebbi State and God Bless the Federal Republic of Nigeria.

Budget Summary

Kebbi State Government 2023 Approved Budget Summary			
Item	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Opening Balance	6,893,001,164.68	11,316,558,786.05	14,740,983,185.56
Recurrent Revenue	89,226,144,792.19	59,360,163,311.74	91,991,878,641.65
11 - GOVERNMENT SHARE OF FAAC	74,977,037,841.34	53,570,780,725.89	81,805,114,476.85
12 - INDEPENDENT REVENUE	14,249,106,950.85	5,789,382,585.85	10,186,764,164.80
Recurrent Expenditure	66,068,451,684.31	42,919,282,039.83	69,230,905,016.61
21 - PERSONNEL COST	36,193,541,804.31	24,270,638,784.27	30,458,421,488.66
22 - OTHER RECURRENT COSTS	29,874,909,880.00	18,648,643,255.56	38,772,483,527.95
Transfer to Capital Account	30,050,694,272.56	27,757,440,057.96	37,501,956,810.60
Capital Receipts	93,118,313,841.40	35,903,201,318.11	60,252,213,283.00
13 - AID AND GRANTS	47,632,518,677.00	17,155,552,737.87	29,928,437,088.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	45,485,795,164.40	18,747,648,580.24	30,323,776,195.00
23 - CAPITAL EXPENDITURE	123,169,008,113.96	26,583,941,806.11	97,754,170,093.60
Total Revenue (including OB)	189,237,459,798.27	106,579,923,415.90	166,985,075,110.21
Total Expenditure	189,237,459,798.27	69,503,223,845.94	166,985,075,110.21

Kebbi State Government 2023 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
	Total Expenditure	30,458,421,488.66	38,772,483,527.95	69,230,905,016.61	97,754,170,093.60	166,985,075,110.21
01000000000	Administration Sector	1,949,877,271.98	14,368,944,785.40	16,318,822,057.38	14,855,556,155.13	31,174,378,212.51
01110000000	Governor's Office	335,308,513.84	6,343,462,762.40	6,678,771,276.24	3,610,000,000.00	10,288,771,276.24
011100100100	Office of the Executive Governor	106,278,238.04	5,467,358,454.40	5,573,636,692.44	-	5,573,636,692.44
011100100200	Office of the Deputy Governor	1,000,000.00	126,500,000.00	127,500,000.00	-	127,500,000.00
011100500100	Sustainable Development Goals (SDGs)	-	6,000,000.00	6,000,000.00	-	6,000,000.00
011100800100	Kebbi State Emergency Relief Agency (SEMA)	-	28,700,000.00	28,700,000.00	-	28,700,000.00
011100900100	Due Process	-	18,000,000.00	18,000,000.00	-	18,000,000.00
011101800100	Special Services	3,979,623.24	84,781,000.00	88,760,623.24	-	88,760,623.24
011102800100	National Council for Women Society (NCWS)	-	600,000.00	600,000.00	-	600,000.00
011103300100	State Agency for Control of AIDS/HIV	-	10,000,000.00	10,000,000.00	250,000,000.00	260,000,000.00
011103500100	Kebbi State Contributory Pension Board	-	9,500,000.00	9,500,000.00	-	9,500,000.00
011111300100	Directorate of Protocol	24,278,914.40	324,000,000.00	348,278,914.40	-	348,278,914.40
011101300100	Administrative (Government House)	199,771,738.16	268,023,308.00	467,795,046.16	3,360,000,000.00	3,827,795,046.16
01610000000	Office of the Secretary to the State Government	504,339,215.08	5,311,250,000.00	5,815,589,215.08	8,740,000,000.00	14,555,589,215.08
016100100100	Office of the Secretary to the State Government	468,511,591.08	5,145,700,000.00	5,614,211,591.08	8,740,000,000.00	14,354,211,591.08
016102100100	Liaison Office - Abuja	8,000,000.00	90,400,000.00	98,400,000.00	-	98,400,000.00
016102100200	Liaison Office - Kaduna	4,000,000.00	3,700,000.00	7,700,000.00	-	7,700,000.00
016102100300	Liaison Office - Sokoto	1,000,000.00	2,050,000.00	3,050,000.00	-	3,050,000.00
016102100400	Liaison Office - Lagos	-	2,000,000.00	2,000,000.00	-	2,000,000.00
016102200100	Preaching Board	3,800,000.00	1,350,000.00	5,150,000.00	-	5,150,000.00
016102500100	Religious Affairs	-	60,250,000.00	60,250,000.00	-	60,250,000.00
016103700100	Pilgrims Welfare Agency (PWA)	19,027,624.00	5,800,000.00	24,827,624.00	-	24,827,624.00
01120000000	State Assembly	377,593,696.12	2,323,249,999.00	2,700,843,695.12	1,828,980,750.00	4,529,824,445.12
011200300100	State Assembly	348,675,609.60	2,269,049,999.00	2,617,725,608.60	1,746,980,750.00	4,364,706,358.60
011200400100	House of Assembly Commission	28,918,086.52	54,200,000.00	83,118,086.52	82,000,000.00	165,118,086.52
01230000000	Ministry of Information and Culture	320,750,636.32	91,910,000.00	412,660,636.32	381,500,000.00	794,160,636.32
012300100100	Ministry of Information and Culture	95,364,424.24	57,800,000.00	153,164,424.24	381,500,000.00	534,664,424.24
012300200100	History Bureau	-	3,600,000.00	3,600,000.00	-	3,600,000.00
012300300100	Kebbi State Television (KBTv)	110,260,341.72	22,210,000.00	132,470,341.72	-	132,470,341.72
012300400100	Kebbi Broadcasting Corporation (KBC)	115,125,870.36	8,300,000.00	123,425,870.36	-	123,425,870.36

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01250000000	Office of the Head of State Civil Service	218,802,076.24	131,060,000.00	349,862,076.24	-	349,862,076.24
012500500100	Establishment Training & Pension	218,802,076.24	130,700,000.00	349,502,076.24	-	349,502,076.24
012500700100	State Manpower Committee	-	360,000.00	360,000.00	-	360,000.00
01400000000	Office of the State Auditor General	100,145,829.76	107,112,024.00	207,257,853.76	295,075,405.13	502,333,258.89
014000100100	Office of the State Auditor General	50,742,283.00	58,050,000.00	108,792,283.00	182,646,405.13	291,438,688.13
014000200100	Office of the Auditor General for Local Government	49,403,546.76	49,062,024.00	98,465,570.76	112,429,000.00	210,894,570.76
01470000000	Civil Service Commission (CSC)	33,549,251.82	13,350,000.00	46,899,251.82	-	46,899,251.82
014700100100	Civil Service Commission	33,549,251.82	13,350,000.00	46,899,251.82	-	46,899,251.82
01480000000	Kebbi State Independent Electoral Commission	25,292,108.88	24,000,000.00	49,292,108.88	-	49,292,108.88
014800100100	Kebbi State Independent Electoral Commission	25,292,108.88	24,000,000.00	49,292,108.88	-	49,292,108.88
01490000000	Local Government Service Commission	34,095,943.92	23,550,000.00	57,645,943.92	-	57,645,943.92
014900100100	Local Government Service Commission	31,817,994.48	21,500,000.00	53,317,994.48	-	53,317,994.48
014900200100	Local Government Pension Board	2,277,949.44	2,050,000.00	4,327,949.44	-	4,327,949.44
02000000000	Economic Sector	13,293,369,119.48	15,144,397,587.55	28,437,766,707.03	47,683,314,968.57	76,121,081,675.60
02150000000	Ministry of Agriculture	543,719,775.12	188,470,000.00	732,189,775.12	5,607,862,000.00	6,340,051,775.12
021500100100	Ministry of Agriculture	202,416,651.60	164,450,000.00	366,866,651.60	5,607,862,000.00	5,974,728,651.60
021510200100	Kebbi Agricultural and Rural Development Agency (KARDA)	327,909,478.44	8,400,000.00	336,309,478.44	-	336,309,478.44
021510300100	Rural Access Mobility Project (RAMP)	-	3,280,000.00	3,280,000.00	-	3,280,000.00
021510900100	Forestry II Project	13,393,645.08	2,740,000.00	16,133,645.08	-	16,133,645.08
021511000100	Kebbi Agricultural Supply Company (KASCOM)	-	9,600,000.00	9,600,000.00	-	9,600,000.00
02620000000	Ministry of Animal Health Husbandry and Fisheries	739,548,768.00	80,000,000.00	819,548,768.00	4,432,500,000.00	5,252,048,768.00
026200100100	Ministry of Animal Health Husbandry and Fisheries	739,548,768.00	80,000,000.00	819,548,768.00	4,432,500,000.00	5,252,048,768.00
02200000000	Ministry of Finance	10,908,948,575.64	12,990,578,551.55	23,899,527,127.19	2,090,000,000.00	25,989,527,127.19
022000100100	Ministry of Finance (Hqt)	5,604,283,588.08	896,830,692.00	6,501,114,280.08	2,090,000,000.00	8,591,114,280.08
022000100200	Debt Management Office	5,229,489,871.88	11,388,847,859.55	16,618,337,731.43	-	16,618,337,731.43
022000700100	Accountant General's Office	-	463,000,000.00	463,000,000.00	-	463,000,000.00
022000700200	Kebbi State Project Financial Management Unit (PFMU)	4,432,832.28	4,200,000.00	8,632,832.28	-	8,632,832.28
022000800000	Board of Internal Revenue	70,742,283.40	229,500,000.00	300,242,283.40	-	300,242,283.40
022005700100	Micro Finance Banks Operations	-	8,200,000.00	8,200,000.00	-	8,200,000.00

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02220000000	Ministry of Commerce and Industry	137,955,136.12	305,850,000.00	443,805,136.12	2,622,000,000.00	3,065,805,136.12
022200100100	Ministry of Commerce and Industry (Hqt)	70,481,795.20	292,000,000.00	362,481,795.20	2,622,000,000.00	2,984,481,795.20
022205200100	Tourisms Board	28,392,671.16	1,850,000.00	30,242,671.16	-	30,242,671.16
022205300100	Birnin Kebbi Central Market	39,080,669.76	12,000,000.00	51,080,669.76	-	51,080,669.76
02280000000	Ministry of Information Communication and Technology (ICT)	-	38,400,000.00	38,400,000.00	980,000,000.00	1,018,400,000.00
022800100100	Ministry of Information Communication and Technology (ICT)	-	38,400,000.00	38,400,000.00	980,000,000.00	1,018,400,000.00
02340000000	Ministry of Works and Transport	377,014,799.04	289,218,000.00	666,232,799.04	13,939,485,918.70	14,605,718,717.74
023400100100	Ministry of Works and Transport	298,022,485.56	34,600,000.00	332,622,485.56	12,223,485,918.70	12,556,108,404.26
023405600100	Fire Service	-	-	-	410,000,000.00	410,000,000.00
023410300100	Rural Electrification Board (REB)	22,730,073.48	5,118,000.00	27,848,073.48	1,306,000,000.00	1,333,848,073.48
023410500100	Sir Ahmadu Bello Airport	56,262,240.00	249,500,000.00	305,762,240.00	-	305,762,240.00
02380000000	Ministry of Budget & Economic Planning	56,852,702.00	605,920,000.00	662,772,702.00	5,557,353,594.87	6,220,126,296.87
023800100100	Ministry of Budget & Economic Planning (Hqt)	29,612,702.00	219,920,000.00	249,532,702.00	5,557,353,594.87	5,806,886,296.87
023800500100	Kebbi State Community and Social Development Agency (CSDA)	22,240,000.00	12,000,000.00	34,240,000.00	-	34,240,000.00
023800600100	Kebbi Investment Promotion Agency (KIPA)	5,000,000.00	24,000,000.00	29,000,000.00	-	29,000,000.00
023800700100	COVID-19 Action Recovery and Economic Stimulus (CARES) Coordinating Office	-	350,000,000.00	350,000,000.00	-	350,000,000.00
02500000000	Fiscal Responsibility Commission	27,000,000.00	3,640,000.00	30,640,000.00	-	30,640,000.00
025000100100	Fiscal Responsibility Commission	27,000,000.00	3,640,000.00	30,640,000.00	-	30,640,000.00
02520000000	Ministry of Water Resources and Rural Development	239,869,675.44	550,071,036.00	789,940,711.44	3,787,000,000.00	4,576,940,711.44
025200100100	Ministry of Water Resources and Rural Development	98,689,028.84	361,635,000.00	460,324,028.84	3,787,000,000.00	4,247,324,028.84
025210200100	Water Board	138,180,646.60	182,112,000.00	320,292,646.60	-	320,292,646.60
025210300100	State Rural Water Supply & Sanitation Agency (RUWATSAN)	3,000,000.00	6,324,036.00	9,324,036.00	-	9,324,036.00
02530000000	Ministry of Lands and Housing	262,459,688.12	92,250,000.00	354,709,688.12	8,667,113,455.00	9,021,823,143.12
025300100100	Ministry of Lands & Housing	102,228,415.92	18,000,000.00	120,228,415.92	8,667,113,455.00	8,787,341,870.92
025300200100	Office of the Surveyor General	-	11,300,000.00	11,300,000.00	-	11,300,000.00
025300110100	State Housing Corporation	7,936,206.00	3,450,000.00	11,386,206.00	-	11,386,206.00
025300120100	Kebbi Urban Development Authority (KUDA)	147,295,066.20	25,500,000.00	172,795,066.20	-	172,795,066.20
025300300100	Kebbi Gegraphic Information System Agency (KEBGIS)	5,000,000.00	34,000,000.00	39,000,000.00	-	39,000,000.00

KEBBI STATE 2023 APPROVED BUDGET

03000000000	Law and Justice Sector	1,213,666,246.00	1,622,384,000.00	2,836,050,246.00	2,267,225,506.40	5,103,275,752.40
03180000000	Judiciary	1,135,368,994.40	685,724,000.00	1,821,092,994.40	2,119,225,506.40	3,940,318,500.80
031801100100	Judicial Service Commission	95,563,390.60	42,000,000.00	137,563,390.60	244,000,000.00	381,563,390.60
031805100100	High Court	550,475,539.24	391,024,000.00	941,499,539.24	873,000,000.00	1,814,499,539.24
031805300100	Sharia Court	489,330,064.56	252,700,000.00	742,030,064.56	1,002,225,506.40	1,744,255,570.96
03260000000	Ministry of Justice	78,297,251.60	936,660,000.00	1,014,957,251.60	148,000,000.00	1,162,957,251.60
032600100100	Ministry of Justice	54,004,106.40	934,260,000.00	988,264,106.40	148,000,000.00	1,136,264,106.40
032600200100	Law Reform Commission	24,293,145.20	2,400,000.00	26,693,145.20	-	26,693,145.20
05000000000	Social Sector	14,001,508,851.20	7,636,757,155.00	21,638,266,006.20	32,948,073,463.50	54,586,339,469.70
05130000000	Ministry of Youths & Sports	53,410,761.24	365,600,000.00	419,010,761.24	1,868,820,000.00	2,287,830,761.24
051300100100	Ministry of Youths & Sports	53,410,761.24	365,600,000.00	419,010,761.24	1,868,820,000.00	2,287,830,761.24
05140000000	Ministry of Women Affairs and Social Development	56,342,430.24	285,230,000.00	341,572,430.24	2,014,000,000.00	2,355,572,430.24
051400100100	Ministry of Women Affairs and Social Development	56,342,430.24	79,030,000.00	135,372,430.24	2,014,000,000.00	2,149,372,430.24
051400200100	Social Security Welfare Fund	-	203,600,000.00	203,600,000.00	-	203,600,000.00
051405500100	School of Handicap	-	2,600,000.00	2,600,000.00	-	2,600,000.00
05170000000	Ministry for Basic and Secondary Education	4,720,812,775.76	4,653,845,000.00	9,374,657,775.76	10,915,000,000.00	20,289,657,775.76
051700100100	Ministry for Basic and Secondary Education	648,938,021.28	4,207,180,000.00	4,856,118,021.28	4,615,000,000.00	9,471,118,021.28
051700300100	Universal Basic Education (UBE)	1,847,245,169.16	116,500,000.00	1,963,745,169.16	6,300,000,000.00	8,263,745,169.16
051700300200	Primary School Staff Pension Board	2,645,764.56	3,500,000.00	6,145,764.56	-	6,145,764.56
051700800100	Library Board	43,278,610.56	7,500,000.00	50,778,610.56	-	50,778,610.56
051702600100	Arabic & Islamic Education Board	396,174,456.96	22,450,000.00	418,624,456.96	-	418,624,456.96
051702700100	Abdullahi Fodio Islamic Centre	56,816,982.72	63,000,000.00	119,816,982.72	-	119,816,982.72
051705700100	Secondary School Management Board	1,706,919,998.60	231,760,000.00	1,938,679,998.60	-	1,938,679,998.60
051702800100	Agency for Adult Education	18,793,771.92	1,955,000.00	20,748,771.92	-	20,748,771.92
05630000000	Ministry for Higher Education	3,228,780,257.48	788,450,000.00	4,017,230,257.48	7,221,779,575.25	11,239,009,832.73
056300100100	Ministry for Higher Education	35,504,406.36	41,500,000.00	77,004,406.36	5,700,000,000.00	5,777,004,406.36
056301800100	State Polytechnic, Dakin Gari	352,442,957.00	57,000,000.00	409,442,957.00	1,026,780,086.00	1,436,223,043.00
056301900100	Adamu Augie College of Education, Argungu	796,416,793.56	134,500,000.00	930,916,793.56	-	930,916,793.56
056302100100	State University of Science & Technology Aliero	1,767,973,476.72	507,000,000.00	2,274,973,476.72	494,999,489.25	2,769,972,965.97
056305600100	State Scholarship Board	5,639,877.84	4,250,000.00	9,889,877.84	-	9,889,877.84
056302800100	College of Preliminary Studies, Yauri	270,802,746.00	44,200,000.00	315,002,746.00	-	315,002,746.00

KEBBI STATE 2023 APPROVED BUDGET

05210000000	Ministry of Health	5,733,096,993.40	1,511,382,155.00	7,244,479,148.40	9,435,473,888.25	16,679,953,036.65
052100100100	Ministry of Health	4,671,399,604.24	965,427,404.00	5,636,827,008.24	5,838,243,825.00	11,475,070,833.24
052100300100	Primary Health Care Development Agency	-	24,000,000.00	24,000,000.00	2,903,085,012.00	2,927,085,012.00
052110200100	General Hospitals	-	220,054,751.00	220,054,751.00	-	220,054,751.00
052110300100	Health System Development Project II	-	2,400,000.00	2,400,000.00	-	2,400,000.00
052102600100	Sir-Yahaya Memorial Hospital	560,801,849.16	72,000,000.00	632,801,849.16	-	632,801,849.16
052102700100	Kebbi Medical Centre Kalgo	50,000,000.00	48,000,000.00	98,000,000.00	-	98,000,000.00
052110400100	College of Nursing Sciences	247,661,320.00	48,500,000.00	296,161,320.00	-	296,161,320.00
052110600100	College of Health Sciences Technology, Jega	203,234,220.00	79,600,000.00	282,834,220.00	-	282,834,220.00
052110800100	Kebbi State Contributory Healthcare Management Agency (KECHEMA)	-	51,400,000.00	51,400,000.00	694,145,051.25	745,545,051.25
05350000000	Ministry of Environment	155,037,660.72	16,850,000.00	171,887,660.72	1,370,000,000.00	1,541,887,660.72
053500100100	Ministry of Environment	144,463,278.60	11,800,000.00	156,263,278.60	1,370,000,000.00	1,526,263,278.60
053501600100	Kebbi Environmental Protection Agency (KESEPA)	10,574,382.12	5,050,000.00	15,624,382.12	-	15,624,382.12
05510000000	Ministry of Local Government and Chieftaincy Affairs	54,027,972.36	15,400,000.00	69,427,972.36	123,000,000.00	192,427,972.36
055100100100	Ministry for Local Government & Chieftaincy Affairs	52,170,824.40	13,000,000.00	65,170,824.40	123,000,000.00	188,170,824.40
055100100200	Kebbi Council of Chiefs	1,857,147.96	2,400,000.00	4,257,147.96	-	4,257,147.96

Kebbi State Government 2023 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification				
Code	Administrative Unit	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
	Total Revenue	182,344,458,633.59	95,263,364,629.85	152,244,091,924.65
010000000000	Administration Sector	73,453,000.00	5,909,999.00	78,003,000.00
011100000000	Governor's Office	5,453,000.00	-	5,503,000.00
011100500100	Sustainable Development Goals (SDGs)	5,453,000.00	-	5,503,000.00
012300000000	Ministry of Information and Culture	8,000,000.00	5,909,999.00	12,500,000.00
012300300100	Kebbi State Television (KBTv)	3,000,000.00	2,081,000.00	5,500,000.00
012300400100	Kebbi Broadcasting Corporation (KBC)	5,000,000.00	3,828,999.00	7,000,000.00
014800000000	Kebbi State Independent Electoral Commission	60,000,000.00	-	60,000,000.00
014800100100	Kebbi State Independent Electoral Commission	60,000,000.00	-	60,000,000.00
020000000000	Economic Sector	163,970,909,133.59	91,651,355,221.59	130,004,349,174.65
021500000000	Ministry of Agriculture	6,695,647,066.00	1,831,978,470.00	1,272,065,060.00
021500100100	Ministry of Agriculture	6,045,647,066.00	3,478,470.00	622,065,060.00
021510300100	Rural Access Mobility Project (RAMP)	649,000,000.00	1,828,500,000.00	649,000,000.00
021510900100	Forestry II Project	1,000,000.00	-	1,000,000.00
026200000000	Ministry of Animal Health Husbandry and Fisheries	230,290,000.00	1,604,101.00	4,254,390,000.00
026200100100	Ministry of Animal Health Husbandry and Fisheries	230,290,000.00	1,604,101.00	4,254,390,000.00
022000000000	Ministry of Finance	136,808,021,588.74	78,360,313,201.34	104,097,410,078.85
022000100100	Ministry of Finance (Hqt)	103,641,422,838.74	73,064,171,421.43	82,142,414,476.85
022000700100	Accountant General's Office	25,580,898,750.00	52,121,339.86	15,820,107,602.00
022000800000	Board of Internal Revenue	7,585,700,000.00	5,244,020,440.05	6,134,888,000.00
022200000000	Ministry of Commerce and Industry	2,073,950,000.00	47,003,435.00	105,224,000.00
022200100100	Ministry of Commerce and Industry (Hqt)	2,064,000,000.00	22,273,625.00	80,200,000.00
022205200100	Tourisms Board	6,000,000.00	8,321,000.00	9,000,000.00
022205300100	Bimin Kebbi Central Market	3,950,000.00	16,408,810.00	16,024,000.00
023400000000	Ministry of Works and Transport	48,100,000.00	35,022,224.00	91,600,000.00
023400100100	Ministry of Works and Transport	34,100,000.00	18,458,700.00	65,600,000.00
023410500100	Sir Ahmadu Bello Airport	14,000,000.00	16,563,524.00	26,000,000.00
023800000000	Ministry of Budget & Economic Planning	10,124,970,172.00	7,128,270,933.00	15,145,925,432.00
023800100100	Ministry of Budget & Economic Planning (Hqt)	10,124,970,172.00	7,128,270,933.00	15,145,925,432.00

02520000000	Ministry of Water Resources and Rural Development	391,036,787.00	131,682,650.23	391,036,787.00
025200100100	Ministry of Water Resources and Rural Development	122,240,000.00	2,743,300.00	122,240,000.00
025210200100	Water Board	268,796,787.00	128,939,350.23	268,796,787.00
02530000000	Ministry of Lands and Housing	7,598,893,519.85	4,115,480,207.02	4,646,697,816.80
025300100100	Ministry of Lands & Housing	7,579,823,519.85	4,083,737,864.02	3,380,717,816.80
025300110100	State Housing Corporation	1,280,000.00	370,000.00	2,080,000.00
025300120100	Kebbi Urban Development Authority (KUDA)	17,790,000.00	31,372,343.00	23,900,000.00
025300300100	Kebbi Geographic Information System Agency (KEBGIS)	-	-	1,240,000,000.00
03000000000	Law and Justice Sector	36,964,000.00	27,128,500.00	19,909,001.00
03180000000	Judiciary	6,964,000.00	16,874,400.00	18,909,001.00
031801100100	Judicial Service Commission	-	-	-
031805100100	High Court	4,314,000.00	14,436,400.00	5,489,000.00
031805300100	Sharia Court	2,650,000.00	2,438,000.00	13,420,001.00
03260000000	Ministry of Justice	30,000,000.00	10,254,100.00	1,000,000.00
032600100100	Ministry of Justice	30,000,000.00	10,254,100.00	1,000,000.00
05000000000	Social Sector	18,263,132,500.00	3,578,970,909.26	22,141,830,749.00
05130000000	Ministry of Youths & Sports	500,000.00	-	32,500,000.00
051300100100	Ministry of Youths & Sports	500,000.00	-	32,500,000.00
05140000000	Ministry of Women Affairs and Social Development	3,300,000.00	758,500.00	2,369,800,000.00
051400100100	Ministry of Women Affairs and Social Development	3,300,000.00	758,500.00	2,299,800,000.00
051400200100	Social Security Welfare Fund	-	-	70,000,000.00
05170000000	Ministry for Basic and Secondary Education	6,719,000,000.00	2,187,407,881.52	5,129,320,000.00
051700100100	Ministry for Basic and Secondary Education	18,900,000.00	704,371.00	2,734,320,000.00
051700300100	Universal Basic Education (UBE)	6,700,000,000.00	2,172,423,510.52	2,375,000,000.00
051702700100	Abdullahi Fodio Islamic Centre	100,000.00	14,280,000.00	20,000,000.00
05630000000	Ministry for Higher Education	1,774,031,500.00	67,756,844.50	2,501,659,586.00
056300100100	Ministry for Higher Education	1,000,000.00	250,000.00	10,000,000.00
056301800100	State Polytechnic, Dakin Gari	500,000,000.00	4,961,600.00	1,032,780,086.00
056301900100	Adamu Augie College of Education, Argungu	403,000,000.00	33,137,100.00	387,000,000.00
056302100100	State University of Science & Technology Aliero	841,020,000.00	22,087,994.50	841,020,000.00
056303100100	Usmanu Danfodiyo University Sokoto	5,500,000.00	-	215,000,000.00
056305600100	State Scholarship Board	500,000.00	-	3,500,000.00
056302800100	College of Preliminary Studies, Yauri	23,011,500.00	7,320,150.00	12,359,500.00

05210000000	Ministry of Health	9,715,501,000.00	1,308,511,037.24	11,791,961,163.00
052100100100	Ministry of Health	4,887,501,000.00	964,000.00	7,872,076,570.00
052100300100	Primary Health Care Development Agency	4,760,000,000.00	1,257,300,954.49	2,541,884,593.00
052110200100	General Hospitals	-	-	70,000,000.00
052102600100	Sir-Yahaya Memorial Hospital	10,000,000.00	1,350,000.00	3,000,000.00
052110400100	College of Nursing Sciences	28,000,000.00	13,551,082.75	60,000,000.00
052110600100	College of Health Sciences Technology, Jega	30,000,000.00	35,345,000.00	45,000,000.00
052110800100	Kebbi State Contributory Healthcare Management Agency (KECHEMA)	-	-	1,200,000,000.00
05350000000	Ministry of Environment	50,800,000.00	14,536,646.00	316,590,000.00
053500100100	Ministry of Environment	49,300,000.00	14,367,646.00	316,090,000.00
053501600100	Kebbi Environmental Protection Agency (KESEPA)	1,500,000.00	169,000.00	500,000.00

Kebbi State Government 2023 Approved Budget - Recurrent Revenue by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
	Total Recurrent Revenue	89,226,144,792.19	59,360,163,311.74	91,991,878,641.65
010000000000	Administration Sector	73,453,000.00	5,909,999.00	78,003,000.00
011100000000	Governor's Office	5,453,000.00	-	5,503,000.00
011100500100	Sustainable Development Goals (SDGs)	5,453,000.00	-	5,503,000.00
012300000000	Ministry of Information and Culture	8,000,000.00	5,909,999.00	12,500,000.00
012300300100	Kebbi State Television (KBTv)	3,000,000.00	2,081,000.00	5,500,000.00
012300400100	Kebbi Broadcasting Corporation (KBC)	5,000,000.00	3,828,999.00	7,000,000.00
014800000000	Kebbi State Independent Electoral Commission	60,000,000.00	-	60,000,000.00
014800100100	Kebbi State Independent Electoral Commission	60,000,000.00	-	60,000,000.00
020000000000	Economic Sector	88,520,595,292.19	59,177,878,368.49	90,559,316,140.65
021500000000	Ministry of Agriculture	2,643,262,144.00	3,478,470.00	123,065,060.00
021500100100	Ministry of Agriculture	2,642,262,144.00	3,478,470.00	122,065,060.00
021510900100	Forestry II Project	1,000,000.00	-	1,000,000.00
026200000000	Ministry of Animal Health Husbandry and Fisheries	230,290,000.00	1,604,101.00	24,390,000.00
026200100100	Ministry of Animal Health Husbandry and Fisheries	230,290,000.00	1,604,101.00	24,390,000.00
022000000000	Ministry of Finance	82,635,062,841.34	58,834,034,033.48	88,277,302,476.85
022000100100	Ministry of Finance (Hqt)	75,049,362,841.34	53,590,013,593.43	82,142,414,476.85
022000800000	Board of Internal Revenue	7,585,700,000.00	5,244,020,440.05	6,134,888,000.00
022200000000	Ministry of Commerce and Industry	73,950,000.00	47,003,435.00	105,224,000.00
022200100100	Ministry of Commerce and Industry (Hqt)	64,000,000.00	22,273,625.00	80,200,000.00
022205200100	Tourisms Board	6,000,000.00	8,321,000.00	9,000,000.00
022205300100	Birin Kebbi Central Market	3,950,000.00	16,408,810.00	16,024,000.00
023400000000	Ministry of Works and Transport	48,100,000.00	35,022,224.00	91,600,000.00
023400100100	Ministry of Works and Transport	34,100,000.00	18,458,700.00	65,600,000.00
023410500100	Sir Ahmadu Bello Airport	14,000,000.00	16,563,524.00	26,000,000.00
025200000000	Ministry of Water Resources and Rural Development	291,036,787.00	131,682,650.23	291,036,787.00
025200100100	Ministry of Water Resources and Rural Development	22,240,000.00	2,743,300.00	22,240,000.00
025210200100	Water Board	268,796,787.00	128,939,350.23	268,796,787.00

025300000000	Ministry of Lands and Housing	2,598,893,519.85	125,053,454.78	1,646,697,816.80
025300100100	Ministry of Lands & Housing	2,579,823,519.85	93,311,111.78	380,717,816.80
025300110100	State Housing Corporation	1,280,000.00	370,000.00	2,080,000.00
025300120100	Kebbi Urban Development Authority (KUDA)	17,790,000.00	31,372,343.00	23,900,000.00
025300300100	Kebbi Geographic Information System Agency (KEBGIS)	-	-	1,240,000,000.00
030000000000	Law and Justice Sector	36,964,000.00	27,128,500.00	19,909,001.00
031800000000	Judiciary	6,964,000.00	16,874,400.00	18,909,001.00
031801100100	Judicial Service Commission	-	-	-
031805100100	High Court	4,314,000.00	14,436,400.00	5,489,000.00
031805300100	Sharia Court	2,650,000.00	2,438,000.00	13,420,001.00
032600000000	Ministry of Justice	30,000,000.00	10,254,100.00	1,000,000.00
032600100100	Ministry of Justice	30,000,000.00	10,254,100.00	1,000,000.00
050000000000	Social Sector	595,132,500.00	149,246,444.25	1,334,650,500.00
051300000000	Ministry of Youths & Sports	500,000.00	-	32,500,000.00
051300100100	Ministry of Youths & Sports	500,000.00	-	32,500,000.00
051400000000	Ministry of Women Affairs and Social Development	3,300,000.00	758,500.00	11,800,000.00
051400100100	Ministry of Women Affairs and Social Development	3,300,000.00	758,500.00	11,800,000.00
051700000000	Ministry for Basic and Secondary Education	13,000,000.00	14,984,371.00	54,320,000.00
051700100100	Ministry for Basic and Secondary Education	12,900,000.00	704,371.00	34,320,000.00
051702700100	Abdullahi Fodio Islamic Centre	100,000.00	14,280,000.00	20,000,000.00
056300000000	Ministry for Higher Education	376,031,500.00	67,756,844.50	632,879,500.00
056300100100	Ministry for Higher Education	1,000,000.00	250,000.00	10,000,000.00
056301800100	State Polytechnic, Dakin Gari	2,000,000.00	4,961,600.00	6,000,000.00
056301900100	Adamu Augie College of Education, Argungu	103,000,000.00	33,137,100.00	145,000,000.00
056302100100	State University of Science & Technology Aliero	241,020,000.00	22,087,994.50	241,020,000.00
056303100100	Usmanu Danfodiyo University Sokoto	5,500,000.00	-	215,000,000.00
056305600100	State Scholarship Board	500,000.00	-	3,500,000.00
056302800100	College of Preliminary Studies, Yauri	23,011,500.00	7,320,150.00	12,359,500.00

05210000000	Ministry of Health	151,501,000.00	51,210,082.75	286,561,000.00
052100100100	Ministry of Health	83,501,000.00	964,000.00	108,561,000.00
052110200100	General Hospitals	-	-	70,000,000.00
052102600100	Sir-Yahaya Memorial Hospital	10,000,000.00	1,350,000.00	3,000,000.00
052110400100	College of Nursing Sciences	28,000,000.00	13,551,082.75	60,000,000.00
052110600100	College of Health Sciences Technology, Jega	30,000,000.00	35,345,000.00	45,000,000.00
05350000000	Ministry of Environment	50,800,000.00	14,536,646.00	316,590,000.00
053500100100	Ministry of Environment	49,300,000.00	14,367,646.00	316,090,000.00
053501600100	Kebbi Environmental Protection Agency (KESEPA)	1,500,000.00	169,000.00	500,000.00

Kebbi State Government 2023 Approved Budget - Capital Receipts by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
	Total Capital Receipts	93,118,313,841.40	35,903,201,318.11	60,252,213,283.00
02000000000	Economic Sector	75,450,313,841.40	32,473,476,853.10	39,445,033,034.00
02150000000	Ministry of Agriculture	4,052,384,922.00	1,828,500,000.00	1,149,000,000.00
021500100100	Ministry of Agriculture	3,403,384,922.00	-	500,000,000.00
021510300100	Rural Access Mobility Project (RAMP)	649,000,000.00	1,828,500,000.00	649,000,000.00
02620000000	Ministry of Animal Health Husbandry and Fisheries	-	-	4,230,000,000.00
026200100100	Ministry of Animal Health Husbandry and Fisheries	-	-	4,230,000,000.00
02200000000	Ministry of Finance	54,172,958,747.40	19,526,279,167.86	15,820,107,602.00
022000100100	Ministry of Finance (Hqt)	28,592,059,997.40	19,474,157,828.00	-
022000700100	Accountant General's Office	25,580,898,750.00	52,121,339.86	15,820,107,602.00
02220000000	Ministry of Commerce and Industry	2,000,000,000.00	-	-
022200100100	Ministry of Commerce and Industry (Hqt)	2,000,000,000.00	-	-
02380000000	Ministry of Budget & Economic Planning	10,124,970,172.00	7,128,270,933.00	15,145,925,432.00
023800100100	Ministry of Budget & Economic Planning (Hqt)	10,124,970,172.00	7,128,270,933.00	15,145,925,432.00
02520000000	Ministry of Water Resources and Rural Development	100,000,000.00	-	100,000,000.00
025200100100	Ministry of Water Resources and Rural Development	100,000,000.00	-	100,000,000.00
02530000000	Ministry of Lands and Housing	5,000,000,000.00	3,990,426,752.24	3,000,000,000.00
025300100100	Ministry of Lands & Housing	5,000,000,000.00	3,990,426,752.24	3,000,000,000.00
05000000000	Social Sector	17,668,000,000.00	3,429,724,465.01	20,807,180,249.00
05140000000	Ministry of Women Affairs and Social Development	-	-	2,358,000,000.00
051400100100	Ministry of Women Affairs and Social Development	-	-	2,288,000,000.00
051400200100	Social Security Welfare Fund	-	-	70,000,000.00
05170000000	Ministry for Basic and Secondary Education	6,706,000,000.00	2,172,423,510.52	5,075,000,000.00
051700100100	Ministry for Basic and Secondary Education	6,000,000.00	-	2,700,000,000.00
051700300100	Universal Basic Education (UBE)	6,700,000,000.00	2,172,423,510.52	2,375,000,000.00
05630000000	Ministry for Higher Education	1,398,000,000.00	-	1,868,780,086.00
056301800100	State Polytechnic, Dakin Gari	498,000,000.00	-	1,026,780,086.00
056301900100	Adamu Augie College of Education, Argungu	300,000,000.00	-	242,000,000.00
056302100100	State University of Science & Technology Aliero	600,000,000.00	-	600,000,000.00
05210000000	Ministry of Health	9,564,000,000.00	1,257,300,954.49	11,505,400,163.00
052100100100	Ministry of Health	4,804,000,000.00	-	7,763,515,570.00
052100300100	Primary Health Care Development Agency	4,760,000,000.00	1,257,300,954.49	2,541,884,593.00
052110800100	Kebbi State Contributory Healthcare Management Agency (KECHEMA)	-	-	1,200,000,000.00

Kebbi State Government 2023 Approved Budget - Revenue by Economic Classification

Code	Economic	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	182,344,458,633.59	95,263,364,629.85	152,244,091,924.65
11	GOVERNMENT SHARE OF FAAC	74,977,037,841.34	53,570,780,725.89	81,805,114,476.85
1101	GOVERNMENT SHARE OF FAAC	74,977,037,841.34	53,570,780,725.89	81,805,114,476.85
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	51,919,284,685.00	29,314,739,917.64	48,377,123,339.00
11010101	STATUTORY ALLOCATION	51,919,284,685.00	29,314,739,917.64	48,377,123,339.00
110102	STATE GOVERNMENT SHARE OF VAT	20,057,753,156.34	20,962,929,998.72	29,950,573,331.00
11010201	SHARE OF VAT	20,057,753,156.34	20,962,929,998.72	29,950,573,331.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	3,000,000,000.00	3,293,110,809.53	3,477,417,806.85
11010303	EXCESS CRUDE	3,000,000,000.00	3,293,110,809.53	3,477,417,806.85
12	INDEPENDENT REVENUE	14,249,106,950.85	5,789,382,585.85	10,186,764,164.80
1201	TAX REVENUE	9,077,652,520.00	5,171,442,792.61	6,683,500,000.00
120101	PERSONAL TAXES	7,010,000,000.00	5,157,587,646.61	6,010,000,000.00
12010101	PERSONAL TAXES	7,010,000,000.00	5,157,587,646.61	6,010,000,000.00
120103	OTHER TAXES	2,067,652,520.00	13,855,146.00	673,500,000.00
12010302	PROPERTY TAX	-	-	170,000,000.00
12010304	STAMP DUTY	2,000,000.00	1,000,000.00	2,000,000.00
12010306	DEVELOPMENT TAX/LEVY	-	-	350,000,000.00
12010309	Development Charge	2,065,652,520.00	12,855,146.00	50,300,000.00
12010310	Solid Mineral Exploration Tax	-	-	100,000,000.00
12010311	Haulage Tax	-	-	200,000.00
12010312	Tax On Dividends	-	-	1,000,000.00
1202	NON-TAX REVENUE	5,171,454,430.85	617,939,793.24	3,503,264,164.80
120201	LICENCES - GENERAL	177,325,000.00	37,625,843.50	230,065,227.00
12020112	FISHING PERMITS	110,000,000.00	-	100,000.00
12020115	PRODUCE BUYING LICENSES	1,000,000.00	-	500,000.00
12020120	MOTOR VEHICLE LICENSES	21,000,000.00	22,929,893.50	21,000,000.00
12020121	DRIVERS' LICENSES/LERNERS PERMIT	7,000,000.00	5,315,050.00	7,000,000.00
12020122	PATENT MEDICINE & DRUG STORES LICENSES	3,500,000.00	964,000.00	3,500,000.00

KEBBI STATE 2023 APPROVED BUDGET

12020123	REGISTRATION OF PRIVATE SCHOOLS NEW/RENEWAL	600,000.00	100,750.00	8,320,000.00
12020127	HIDE AND SKIN BUYERS/PRIMISES LICENSES	100,000.00	-	100,000.00
12020129	AUCTIONER LICENSE	75,000.00	-	200,000.00
12020130	REGISTRATION OF BUSINESS PREMISES LICENSE	6,050,000.00	5,094,500.00	6,000,000.00
12020131	MACHINE LICENSE	1,000,000.00	-	-
12020132	Registration of Fish Farmers	10,000,000.00	-	10,000,000.00
12020133	Registration of Fish Mongers	4,000,000.00	-	4,000,000.00
12020134	Hackney Carriage Permit	3,500,000.00	2,343,000.00	3,500,000.00
12020135	National Driving Licence	5,000,000.00	88,650.00	5,000,000.00
12020136	Solid Mineral Buying & Selling License	-	-	100,000,000.00
12020137	Registration of Trade Fair	3,000,000.00	-	3,000,000.00
12020138	Gologo Query Codus	1,500,000.00	790,000.00	1,500,000.00
12020139	Mining/Query/Borrow Permit	-	-	50,000,000.00
12020140	Roof Rack Permit	-	-	1,000,000.00
12020141	Medical License	-	-	10,000.00
12020142	Planning Permission	-	-	5,335,227.00
120204	FEES - GENERAL	1,263,397,424.05	404,359,828.46	1,637,619,347.00
12020401	COURT FEES	900,000.00	1,950,000.00	3,850,000.00
12020407	TRADE TESTING FEES	1,000,000.00	-	100,000.00
12020408	CONTRACT REGISTRATION FEES	142,454,711.05	2,109,104.05	46,342,030.00
12020409	MARRIAGE/ DIVORCE FEES	500,000.00	169,500.00	500,000.00
12020416	FIRE SAFETY CERTIFICATE FEES	1,000,000.00	340,000.00	3,000,000.00
12020419	BILL BOARD ADVERTISEMENT FEES	1,000,000.00	3,495,333.00	1,500,000.00
12020420	DEEDS REGISTRATION FEES	-	-	160,000,000.00
12020421	SURVEY/ PLANNING/ BUILDING FEES	115,900,000.00	6,635,416.74	115,900,000.00
12020425	ASSOCIATION FEES	500,000.00	-	500,000.00
12020426	BIRTH & DEATH REGISTRATION FEES	500,000.00	13,000.00	500,000.00
12020429	AGRICULTURAL/VETINARY SERVICES FEES	1,000,000.00	1,262,261.00	1,000,000.00
12020430	LAND USE FEES	-	-	1,500,000.00
12020434	TIMBER & FOREST FEES	6,750,000.00	-	6,750,000.00
12020435	SCHOOL/ TUITION/ EXAMINATION FEES	3,500,000.00	-	3,500,000.00
12020436	APPLICATIONS FEES	9,940,000.00	15,440,720.00	36,706,000.00
12020438	CONTRACT AGREEMENT PROCESSING FEES (MOJ)	43,050,000.00	29,216,300.00	54,050,000.00

12020440	SANITATION FEES	2,800,000.00	1,405,010.00	2,900,000.00
12020444	COURT FEE AREA COURT	-	-	-
12020447	APPEAL FEE SHARIA COURT	350,000.00	60,000.00	300,000.00
12020448	BUILDING PERMIT (LAND) PLANNING	10,000,000.00	23,216,000.00	15,000,000.00
12020452	DOCUMENT REGISTRATION AND RESEARCH FEE	10,200,000.00	7,186,600.00	10,500,000.00
12020454	OWNER OCCUPIER SCHEME	1,080,000.00	-	1,080,000.00
12020456	SERVICE CHARGE	287,763,787.00	159,930,750.23	288,573,787.00
12020459	SCHOOL TUITION FEE	234,020,000.00	23,333,494.50	451,520,000.00
12020460	SPEED BOAT TRANSPORT FEES	1,000,000.00	125,000.00	1,000,000.00
12020461	CONTRACT PROCESSING	55,797,060.00	28,075,220.19	44,107,030.00
12020462	TRADE CATTLE FEES	5,000,000.00	17,500.00	5,000,000.00
12020463	HOSTEL FEE	17,000,000.00	-	35,000,000.00
12020466	Application Fees College of Education, Argungu	1,000,000.00	-	-
12020471	Application Fees School of Nursing	7,000,000.00	277,500.00	7,000,000.00
12020476	Registration Fee School of Health Technology, Jega	20,000,000.00	34,435,000.00	37,000,000.00
12020478	Registration Fee College of Education, Argungu	90,000,000.00	30,589,600.00	115,000,000.00
12020479	Registration Fee College of Preliminary Statudies, Yauri	21,721,500.00	6,895,430.00	11,453,500.00
12020480	Registration Fee School of Nursing	20,000,000.00	13,273,582.75	42,000,000.00
12020491	Irrigation Fee	3,900,000.00	-	3,900,000.00
12020493	Board of Directors Fees	-	-	1,000,000.00
12020494	Central Market (Gate Fees)	1,300,000.00	10,039,710.00	2,500,000.00
12020496	Sewerage Evacuation Service Fee	100,000.00	731,000.00	100,000.00
12020498	Contract Agreement Fee (General)	100,370,366.00	3,068,671.00	81,987,000.00
12020499	Trade Fair (Gate Fees)	45,000,000.00	1,068,125.00	45,000,000.00
120205	FINES - GENERAL	37,020,000.00	20,516,524.00	302,315,001.00
12020501	FINES/PENALTIES	300,000.00	193,000.00	7,000,000.00
12020503	COURT FINE AREA COURT	-	-	-
12020504	COURT FINE MOBILE COURT	120,000.00	1,830,000.00	120,000.00
12020505	COURT FINE RENT TRIBUNAL	-	-	-
12020506	PENALITIES CHARGES	20,500,000.00	40,000.00	20,700,000.00
12020507	Compensation on trees and eco trees	100,000.00	200,000.00	160,000.00
12020508	Compensation on environmental degradation	2,000,000.00	1,690,000.00	2,000,000.00

12020512	Land Lease	-	-	5,000,000.00
12020513	Inspection and Degradation	-	-	200,000.00
12020514	Compensation on Sanitation	-	-	10,000.00
12020515	Passenger Service Charge	1,000,000.00	23,924.00	2,000,000.00
12020516	Gate Fee (Airport)	3,000,000.00	2,900,000.00	3,000,000.00
12020517	Airport Landing Charges	10,000,000.00	13,639,600.00	20,000,000.00
12020518	Extention of Time	-	-	1,000,000.00
12020520	Land Transactions Fees	-	-	160,000,000.00
12020521	Search Fees	-	-	50,000,000.00
12020522	Economic Development Charges	-	-	30,000,000.00
12020523	Inacolation Fee	-	-	10,000.00
12020524	Boarding Fees of Nurseries	-	-	10,000.00
12020525	Chemical Lab Analysis Fee	-	-	10,000.00
12020526	Supply of T. Materials	-	-	10,000.00
12020527	Notice of Appeal	-	-	200,000.00
12020529	Filling of Statement of Claim	-	-	70,000.00
12020530	Filling fee of Statement of Defence	-	-	150,000.00
12020531	Deviance Certificate	-	-	1
12020532	Filing of an Appeal	-	-	100,000.00
12020533	Appeal Out of Time	-	-	60,000.00
12020534	Institution of Civil Suit	-	-	50,000.00
12020535	Stay of Execution	-	-	30,000.00
12020536	Copy of Record of Proceeding	-	-	30,000.00
12020537	Official Seal	-	-	300,000.00
12020538	Motion on Notice	-	-	25,000.00
12020539	Other Processes	-	-	50,000.00
12020540	Oath	-	-	20,000.00

120206	SALES - GENERAL	3,462,515,310.80	119,186,167.05	775,265,893.80
12020607	SALES OF IMPROVED SEEDS/CHEMICAL	-	-	15,000,000.00
12020609	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	60,000,000.00	-	60,000,000.00
12020610	PROCEEDS FROM SALES OF GOVT. VEHICLES	7,000,000.00	5,712,500.00	7,000,000.00
12020613	SALES OF GOVT. BUILDINGS	226,845,310.80	46,325,558.11	181,075,893.80
12020615	Sales of Application Forms	30,000,000.00	2,432,500.00	20,000,000.00
12020616	Radio Advertisement	5,000,000.00	3,828,999.00	7,000,000.00
12020617	Commercial Advertisement/TV	3,000,000.00	2,081,000.00	5,000,000.00
12020618	Declaration/Affidavits	100,000.00	52,500.00	500,000.00
12020619	Certificate of Road Worthiness	6,000,000.00	5,577,760.00	6,000,000.00
12020620	Miscellaneous Traffic Regulati	-	-	1,000,000.00
12020622	Registration of Cooperate Societies	6,000,000.00	15,321,000.00	6,000,000.00
12020625	Sales of Seeds from Nurseries	100,000.00	-	100,000.00
12020627	Sales of Fruit and Vegetables	80,000.00	-	300,000.00
12020631	Sale of Supplementary Feeds	100,000,000.00	-	-
12020633	Sales of Tueguya Farming Products	2,000,000.00	1,846,500.00	1,500,000.00
12020634	Sales of Poultry Products	100,000.00	311,340.00	100,000.00
12020635	Sales of Milking Cows	90,000.00	13,000.00	90,000.00
12020636	Sales of Animal Feeds	-	-	-
12020642	Sale of Fertilizer	2,000,000,000.00	-	-
12020644	Sale of Shares	-	-	8,000,000.00
12020645	Sale of Vehicle Registration Book	2,500,000.00	20,400.00	2,500,000.00
12020647	Sales of Other Forest Products	501,500,000.00	3,496,470.00	1,500,000.00
12020648	Poultry Vaccination	-	-	500,000.00
12020649	Sales of Livestock from Ranchers	-	-	500,000.00
12020651	Hospital Sales	10,000,000.00	1,350,000.00	98,000,000.00
12020652	Earning from supply of Materials	2,000,000.00	-	2,000,000.00

KEBBI STATE 2023 APPROVED BUDGET

12020654	Sales of NDL Forms	200,000.00	12,300.00	200,000.00
12020655	Late Registration Charges	-	-	20,000,000.00
12020656	Re-Grant Charges	-	-	10,000,000.00
12020657	Other Penal Charges	-	-	150,000,000.00
12020658	Sales of Bills of Enteries/Application Forms	-	-	150,000,000.00
12020659	Side Sticker	-	-	1,200,000.00
12020660	Micellanious General	500,000,000.00	30,804,339.94	20,000,000.00
12020661	Certification of Document	-	-	200,000.00
120207	EARNINGS -GENERAL	131,300,000.00	9,197,500.00	148,758,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	8,000,000.00	-	3,500,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	7,000,000.00	8,321,000.00	10,300,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	2,700,000.00	200,000.00	3,020,000.00
12020713	Earning from Commercial Activities/Printing	2,000,000.00	500,000.00	2,000,000.00
12020714	Earning from Workshops/Training Servises (Works School)	100,000.00	7,500.00	500,000.00
12020717	Earning from Bakery Industries	1,500,000.00	169,000.00	500,000.00
12020718	Mechanical Cultivation fees Tractor Hiring Services	110,000,000.00	-	100,000,000.00
12020720	Royalties	-	-	1,000,000.00
12020721	Heavy Duty	-	-	1,760,000.00
12020722	Conductor Badge	-	-	1,178,000.00
12020723	Decoration	-	-	2,000,000.00
12020724	Football Academy	-	-	23,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	4,590,000.00	8,779,100.00	40,934,000.00
12020801	RENT ON GOVT.QUARTERS	200,000.00	370,000.00	1,000,000.00
12020803	RENT ON GOVT.OFFICES	-	-	-
12020804	RENT ON CONFERENCE CENTRES	300,000.00	30,000.00	500,000.00
12020806	Recovery of Housing Rent for Public Office Holders	-	-	5,000,000.00
12020807	Rent on Market Lets & Shops	2,500,000.00	6,284,100.00	12,024,000.00
12020808	Rent on KUDA Shops	1,590,000.00	2,095,000.00	2,000,000.00
12020810	Rents and Premium on Allocation of Land	-	-	20,000,000.00
12020811	Transfer of Ownership	-	-	50,000.00
12020814	Application of Records of Proceedings	-	-	50,000.00
12020815	Application of Court Order	-	-	50,000.00
12020816	Application of Court Rolling	-	-	30,000.00
12020817	Application for Write of Attachment	-	-	30,000.00
12020818	Right of Possession	-	-	200,000.00

120209	RENT ON LAND & OTHERS - GENERAL	29,406,696.00	5,688,416.74	37,406,696.00
12020901	RENT ON GOVT. LAND	-	-	8,000,000.00
12020907	Owner Occupier (Housing Coporation)	29,406,696.00	5,688,416.74	29,406,696.00
120210	REPAYMENTS - GENERAL	61,900,000.00	12,586,413.49	221,600,000.00
12021001	Interest/Repayment of Car Loan	15,000,000.00	11,949,435.49	15,000,000.00
12021004	MOTOR VEHICLE REFURBISHING LOAN	1,000,000.00	570,078.00	1,000,000.00
12021005	HOUSE REFURBISHING LOAN	2,000,000.00	-	2,000,000.00
12021006	REFUNDS	40,000,000.00	-	40,000,000.00
12021007	Refund of Compensation	2,300,000.00	66,900.00	2,000,000.00
12021008	Refund of Overpayment	500,000.00	-	500,000.00
12021009	Repayment of Furniture Loans	1,000,000.00	-	1,000,000.00
12021010	Repayment of Loan and Advances to Parastatals	100,000.00	-	100,000.00
12021012	Repayment of Housing Loan	-	-	100,000,000.00
12021013	Repayment of Car Loan Political Office Holder	-	-	50,000,000.00
12021014	Re-Imbursement in Respect of Pension	-	-	10,000,000.00
120211	INVESTMENT INCOME	-	-	5,000,000.00
12021102	DIVIDEND RECEIVED	-	-	5,000,000.00
120212	INTEREST EARNED	4,000,000.00	-	104,300,000.00
12021206	INTEREST ON LOANS TO STATES	4,000,000.00	-	4,000,000.00
12021210	BANK INTEREST	-	-	100,000,000.00
12021212	RECOVERY OF DEBT	-	-	100,000.00
12021213	SUMMONS TO A DEBTOR	-	-	200,000.00

13	AID AND GRANTS	47,632,518,677.00	17,155,552,737.87	29,928,437,088.00
1302	GRANTS	47,632,518,677.00	17,155,552,737.87	29,928,437,088.00
130201	DOMESTIC GRANTS	20,761,256,839.00	13,207,859,510.52	4,666,256,839.00
13020101	CURRENT DOMESTIC GRANTS	17,261,256,839.00	12,267,859,510.52	3,491,256,839.00
13020103	Federal Government Grant for UBE	3,500,000,000.00	940,000,000.00	1,175,000,000.00
130202	FOREIGN GRANTS	26,871,261,838.00	3,947,693,227.35	25,262,180,249.00
13020201	CURRENT FOREIGN GRANTS	19,594,653,333.00	1,257,300,954.49	22,462,180,249.00
13020202	CAPITAL FOREIGN GRANTS	7,276,608,505.00	2,690,392,272.86	2,800,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	45,485,795,164.40	18,747,648,580.24	30,323,776,195.00
1402	OTHER CAPITAL RECEIPTS	12,820,107,602.00	-	12,820,107,602.00
140201	OTHER CAPITAL RECEIPTS	12,820,107,602.00	-	12,820,107,602.00
14020102	SALE OF FIXED ASSETS	12,820,107,602.00	-	12,820,107,602.00
1403	LOANS/ BORROWINGS RECEIPT	32,665,687,562.40	18,747,648,580.24	17,503,668,593.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	29,862,059,997.40	16,919,148,580.24	7,220,000,000.00
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	29,862,059,997.40	16,919,148,580.24	7,220,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	2,803,627,565.00	1,828,500,000.00	10,283,668,593.00
14030201	FOREIGN LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	2,803,627,565.00	1,828,500,000.00	10,283,668,593.00

Kebbi State Government 2023 Approved Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total Capital Receipts				93,118,313,841.40	35,903,201,318.11	60,252,213,283.00
Intembational Fund for Agricultural Development (IFAD) Loan	021500100100 - Ministry of Agriculture	14030201 - FOREIGN LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09121 - WORLD BANK TRUST FUND	148,627,565.00	-	-
Agricultural Transformation Agenda Support Program Phase-1 (ATASP-1) (AfDB Grants)	021500100100 - Ministry of Agriculture	13020202 - CAPITAL FOREIGN GRANTS	08101 - AFRICAN DEVELOPMENT BANK	3,200,000,000.00	-	500,000,000.00
International Fund for Agricultural Development (IFAD) - CASP (ASAP Grant)	021500100100 - Ministry of Agriculture	13020202 - CAPITAL FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND	54,757,357.00	-	-
Rural Access Mobility Project (RAMP) World Bank Loan	021510300100 - Rural Access Mobility Project (RAMP)	14030201 - FOREIGN LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09201 - BI-LATERAL LOANS	649,000,000.00	1,828,500,000.00	649,000,000.00
CBN Bridging Loan	022000100100 - Ministry of Finance (Hqt)	14030103 - DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	09302 - CENTRAL BANK OF NIGERIA (CBN)	18,752,059,997.40	12,028,721,828.00	-
State Fiscal Transparency, Accountability and Sustainability Programme (SFTAS)	022000100100 - Ministry of Finance (Hqt)	13020101 - CURRENT DOMESTIC GRANTS	08121 - WORLD BANK TRUST FUND	9,840,000,000.00	7,445,436,000.00	-
Sale of Sir Ahmadu Bello International Airport	022000700100 - Accountant General's Office	14020102 - SALE OF FIXED ASSETS	03101 - CAPITAL DEVELOPMENT FUND	12,820,107,602.00	-	12,820,107,602.00
OXFAM/OSAID (EU Grants)	022000700100 - Accountant General's Office	13020202 - CAPITAL FOREIGN GRANTS	08107 - EUROPEAN UNION	97,851,148.00	52,121,339.86	-
25% Contribution from LG for Joint Capital Project	022000700100 - Accountant General's Office	13020201 - CURRENT FOREIGN GRANTS	08303 - DONATION BY LOCAL GOVERNMENTS	12,662,940,000.00	-	3,000,000,000.00
Bank of Industry (SMEs) Loan	022200100100 - Ministry of Commerce and Industry (Hqt)	14030103 - DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	09304 - COMMERCIAL BANK	2,000,000,000.00	-	-

KEBBI STATE 2023 APPROVED BUDGET

COVID-19 Action Recovery and Economic Stimulus (CARES) Project (World Bank Loan)	023800100100 - Ministry of Budget & Economic Planning (Hqt)	14030103 - DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	09121 - WORLD BANK TRUST FUND	4,110,000,000.00	900,000,000.00	4,220,000,000.00
UNICEF Grant General	023800100100 - Ministry of Budget & Economic Planning (Hqt)	13020202 - CAPITAL FOREIGN GRANTS	09119 - UNITED NATIONS CHILDREN'S FUND (UNICEF)	3,200,000,000.00	2,638,270,933.00	2,000,000,000.00
Sustainability Development Goals (UNDP Grant) (SDGs)	023800100100 - Ministry of Budget & Economic Planning (Hqt)	13020202 - CAPITAL FOREIGN GRANTS	09118 - UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	320,000,000.00	-	200,000,000.00
Social Investment Programmes (FGN Intervention Grants)	023800100100 - Ministry of Budget & Economic Planning (Hqt)	13020101 - CURRENT DOMESTIC GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	2,221,256,839.00	3,590,000,000.00	2,221,256,839.00
EatSafe Nigeria Project (GAIN)	023800100100 - Ministry of Budget & Economic Planning (Hqt)	13020201 - CURRENT FOREIGN GRANTS	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	273,713,333.00	-	100,000,000.00
World Bank State Action on Business Enabling Reforms (SABER) Programme	023800100100 - Ministry of Budget & Economic Planning (Hqt)	14030201 - FOREIGN LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09121 - WORLD BANK TRUST FUND	-	-	6,404,668,593.00
National Urban Water Supply	025200100100 - Ministry of Water Resources and Rural Development	13020202 - CAPITAL FOREIGN GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	100,000,000.00	-	100,000,000.00
Family Homes Fund Housing (Federal Loans)	025300100100 - Ministry of Lands & Housing	14030103 - DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	09302 - CENTRAL BANK OF NIGERIA (CBN)	5,000,000,000.00	3,990,426,752.24	3,000,000,000.00
National Livestock Transformation Plan	026200100100 - Ministry of Animal Health Husbandry and Fisheries	13020201 - CURRENT FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND	-	-	2,000,000,000.00
Livestock Productivity & Resilience Support Project (L-PRES)L-PRESS (World Bank Loan)	026200100100 - Ministry of Animal Health Husbandry and Fisheries	14030201 - FOREIGN LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09121 - WORLD BANK TRUST FUND	-	-	2,230,000,000.00
Nigeria for Women Project (NFWP)	051400100100 - Ministry of Women Affairs and Social Development	13020201 - CURRENT FOREIGN GRANTS	09121 - WORLD BANK TRUST FUND	-	-	2,288,000,000.00

KEBBI STATE 2023 APPROVED BUDGET

Social security Welfare Fund (Local Government grant)	051400200100 - Social Security Welfare Fund	13020101 - CURRENT DOMESTIC GRANTS	08303 - DONATION BY LOCAL GOVERNMENTS	-	-	70,000,000.00
Better Education Service Delivery for All (BESDA) Advance Loan	051700100100 - Ministry for Basic and Secondary Education	14030201 - FOREIGN LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09121 - WORLD BANK TRUST FUND	6,000,000.00	-	-
Adolescent Girls Initiative for Learning and Empowerment (AGILE) Program (World Bank Loan)	051700100100 - Ministry for Basic and Secondary Education	13020201 - CURRENT FOREIGN GRANTS	09121 - WORLD BANK TRUST FUND	-	-	2,700,000,000.00
Federal Grant for Universal Basic (UBE)	051700300100 - Universal Basic Education (UBE)	13020103 - Federal Government Grant for UBE	09301 - FEDERAL GOVERNMENT	3,500,000,000.00	940,000,000.00	1,175,000,000.00
Better Education Service Delivery for All (BESDA)	051700300100 - Universal Basic Education (UBE)	13020101 - CURRENT DOMESTIC GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	3,200,000,000.00	1,232,423,510.52	1,200,000,000.00
World Bank COVID-19 Grant (PforR)	052100100100 - Ministry of Health	13020101 - CURRENT DOMESTIC GRANTS	09121 - WORLD BANK TRUST FUND	1,000,000,000.00	-	-
Save One Million Lives (World Bank Grant)	052100100100 - Ministry of Health	13020202 - CAPITAL FOREIGN GRANTS	08121 - WORLD BANK TRUST FUND	304,000,000.00	-	-
COVID-19 Grant from Federal Government	052100100100 - Ministry of Health	13020101 - CURRENT DOMESTIC GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	1,000,000,000.00	-	-
USAID Support for Human Resource for Health (HRH)	052100100100 - Ministry of Health	13020201 - CURRENT FOREIGN GRANTS	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	2,500,000,000.00	-	2,500,000,000.00
Integrated Health Programme (IHP) USAID Grant	052100100100 - Ministry of Health	13020201 - CURRENT FOREIGN GRANTS	08202 - UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	-	-	5,263,515,570.00

KEBBI STATE 2023 APPROVED BUDGET

Primary Healthcare Under One Roof (African Development Bank Loan)	052100300100 - Primary Health Care Development Agency	14030201 - FOREIGN LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	09101 - AFRICAN DEVELOPMENT BANK	2,000,000,000.00	-	1,000,000,000.00
GAVI Support on Health System Strengthening (HSS)	052100300100 - Primary Health Care Development Agency	13020201 - CURRENT FOREIGN GRANTS	08126 - MULTI-DONOR BUDGET SUPPORT	1,900,000,000.00	880,924,580.00	681,884,593.00
Primary Healthcare Under One Roof (Local government grants)	052100300100 - Primary Health Care Development Agency	13020201 - CURRENT FOREIGN GRANTS	08303 - DONATION BY LOCAL GOVERNMENTS	860,000,000.00	376,376,374.49	860,000,000.00
National Health Insurance Scheme (NHIS)	052110800100 - Kebbi State Contributory Healthcare Management Agency (KECHEMA)	13020201 - CURRENT FOREIGN GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	-	-	1,200,000,000.00
Tertiary Education Trust Fund Intervention Poly Dakingari)	056301800100 - State Polytechnic, Dakin Gari	13020201 - CURRENT FOREIGN GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	498,000,000.00	-	1,026,780,086.00
Tertiary Education Trust Fund Intervention (COE Argungu)	056301900100 - Adamu Augie College of Education, Argungu	13020201 - CURRENT FOREIGN GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	300,000,000.00	-	242,000,000.00
Tertiary Education Trust Fund Intervention (KSUSTA)	056302100100 - State University of Science & Technology Aliero	13020201 - CURRENT FOREIGN GRANTS	08304 - DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	600,000,000.00	-	600,000,000.00

Kebbi State Government 2023 Approved Budget - Total Revenue by Fund		
Code	Fund	2023 Approved Budget
	Total Revenue (including Capital Receipts, excluding Open Balance)	152,244,091,924.65
01	FEDERATION ACCOUNT	81,805,114,476.85
011	FAAC DIRECT ALLOCATION	81,805,114,476.85
01101	FAAC DIRECT ALLOCATION	81,805,114,476.85
02	CONSOLIDATED REVENUE FUND	10,186,764,164.80
021	MAIN ENVELOP	10,186,764,164.80
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	10,186,764,164.80
03	CAPITAL DEVELOPMENT FUND	12,820,107,602.00
031	CDF MAIN	12,820,107,602.00
03101	CAPITAL DEVELOPMENT FUND	12,820,107,602.00
08	AIDS AND GRANTS	21,565,437,088.00
081	MULTILATERAL AIDS AND GRANTS	3,181,884,593.00
08101	AFRICAN DEVELOPMENT BANK	500,000,000.00
08121	WORLD BANK TRUST FUND	2,000,000,000.00
08126	MULTI-DONOR BUDGET SUPPORT	681,884,593.00
082	BILATERAL AIDS AND GRANTS	7,863,515,570.00
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	7,863,515,570.00
083	LOCAL AIDS AND GRANTS	10,520,036,925.00
08303	DONATION BY LOCAL GOVERNMENTS	3,930,000,000.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	6,590,036,925.00
09	LOANS/DEBTS	25,866,668,593.00
091	MULTILATERAL LOANS/DEBTS	21,042,668,593.00
09101	AFRICAN DEVELOPMENT BANK	1,000,000,000.00
09118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	200,000,000.00
09119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	2,000,000,000.00
09121	WORLD BANK TRUST FUND	17,842,668,593.00
092	BILATERAL LOANS/DEBTS	649,000,000.00
09201	BI-LATERAL LOANS	649,000,000.00
093	LOCAL LOANS/DEBTS	4,175,000,000.00
09301	FEDERAL GOVERNMENT	1,175,000,000.00
09302	CENTRAL BANK OF NIGERIA (CBN)	3,000,000,000.00

Kebbi State Government 2023 Approved Budget - Recurrent Revenue by Fund		
Code	Fund	2023 Approved Budget
	<i>Total Recurrent Revenue (excluding Opening Balance)</i>	<i>91,991,878,641.65</i>
01	FEDERATION ACCOUNT	81,805,114,476.85
011	FAAC DIRECT ALLOCATION	81,805,114,476.85
01101	FAAC DIRECT ALLOCATION	81,805,114,476.85
02	CONSOLIDATED REVENUE FUND	10,186,764,164.80
021	MAIN ENVELOP	10,186,764,164.80
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	10,186,764,164.80

Kebbi State Government 2023 Approved Budget - Capital Receipts by Fund		
Code	Fund	2023 Approved Budget
	<i>Total Capital Receipts</i>	<i>60,252,213,283.00</i>
03	CAPITAL DEVELOPMENT FUND	12,820,107,602.00
031	CDF MAIN	12,820,107,602.00
03101	CAPITAL DEVELOPMENT FUND	12,820,107,602.00
08	AIDS AND GRANTS	21,565,437,088.00
081	MULTILATERAL AIDS AND GRANTS	3,181,884,593.00
08101	AFRICAN DEVELOPMENT BANK	500,000,000.00
08121	WORLD BANK TRUST FUND	2,000,000,000.00
08126	MULTI-DONOR BUDGET SUPPORT	681,884,593.00
082	BILATERAL AIDS AND GRANTS	7,863,515,570.00
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	7,863,515,570.00
083	LOCAL AIDS AND GRANTS	10,520,036,925.00
08303	DONATION BY LOCAL GOVERNMENTS	3,930,000,000.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	6,590,036,925.00
09	LOANS/DEBTS	25,866,668,593.00
091	MULTILATERAL LOANS/DEBTS	21,042,668,593.00
09101	AFRICAN DEVELOPMENT BANK	1,000,000,000.00
09118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	200,000,000.00
09119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	2,000,000,000.00
09121	WORLD BANK TRUST FUND	17,842,668,593.00
092	BILATERAL LOANS/DEBTS	649,000,000.00
09201	BI-LATERAL LOANS	649,000,000.00
093	LOCAL LOANS/DEBTS	4,175,000,000.00
09301	FEDERAL GOVERNMENT	1,175,000,000.00
09302	CENTRAL BANK OF NIGERIA (CBN)	3,000,000,000.00

Kebbi State Government 2023 Approved Budget - Fund Source for All Expenditure		
Code	Fund	2023 Approved Budget
	Total Expenditure	166,985,075,110.21
01	FEDERATION ACCOUNT	6,347,627,859.55
011	FAAC DIRECT ALLOCATION	6,347,627,859.55
01101	FAAC DIRECT ALLOCATION	6,347,627,859.55
02	CONSOLIDATED REVENUE FUND	62,883,277,157.06
021	MAIN ENVELOP	51,682,467,083.76
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	51,682,467,083.76
022	CRF CHARGES	11,200,810,073.30
02201	PENSION AND GRATUITIES	10,252,729,871.88
02204	OTHER CRF CHARGES	948,080,201.42
03	CAPITAL DEVELOPMENT FUND	49,514,710,817.73
031	CDF MAIN	49,514,710,817.73
03101	CAPITAL DEVELOPMENT FUND	49,514,710,817.73
04	CONTINGENCY FUND	807,353,594.87
041	CONTINGENCY FUND MAIN	807,353,594.87
04101	CONTINGENCY FUND	807,353,594.87
08	AIDS AND GRANTS	21,565,437,088.00
081	MULTILATERAL AIDS AND GRANTS	3,181,884,593.00
08101	AFRICAN DEVELOPMENT BANK	500,000,000.00
08121	WORLD BANK TRUST FUND	2,000,000,000.00
08126	MULTI-DONOR BUDGET SUPPORT	681,884,593.00
082	BILATERAL AIDS AND GRANTS	7,863,515,570.00
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	7,863,515,570.00
083	LOCAL AIDS AND GRANTS	10,520,036,925.00
08303	DONATION BY LOCAL GOVERNMENTS	3,930,000,000.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	6,590,036,925.00
09	LOANS/DEBTS	25,866,668,593.00
091	MULTILATERAL LOANS/DEBTS	21,042,668,593.00
09101	AFRICAN DEVELOPMENT BANK	1,000,000,000.00
09118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	200,000,000.00
09119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	2,000,000,000.00
09121	WORLD BANK TRUST FUND	17,842,668,593.00
092	BILATERAL LOANS/DEBTS	649,000,000.00
09201	BI-LATERAL LOANS	649,000,000.00
093	LOCAL LOANS/DEBTS	4,175,000,000.00
09301	FEDERAL GOVERNMENT	1,175,000,000.00
09302	CENTRAL BANK OF NIGERIA (CBN)	3,000,000,000.00

Kebbi State Government 2023 Approved Budget - Fund Source for Personnel Expenditure		
Code	Fund	2023 Approved Budget
	<u>Total Personnel Expenditure</u>	<u>30,458,421,488.66</u>
02	CONSOLIDATED REVENUE FUND	30,458,421,488.66
021	MAIN ENVELOP	19,257,611,415.36
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	19,257,611,415.36
022	CRF CHARGES	11,200,810,073.30
02201	PENSION AND GRATUITIES	10,252,729,871.88
02204	OTHER CRF CHARGES	948,080,201.42
Kebbi State Government 2023 Approved Budget - Fund Source for Overhead Expenditure		
Code	Fund	2023 Approved Budget
	<u>Total Overhead Expenditure</u>	<u>38,772,483,527.95</u>
01	FEDERATION ACCOUNT	6,347,627,859.55
011	FAAC DIRECT ALLOCATION	6,347,627,859.55
01101	FAAC DIRECT ALLOCATION	6,347,627,859.55
02	CONSOLIDATED REVENUE FUND	32,424,855,668.40
021	MAIN ENVELOP	32,424,855,668.40
02101	MAIN ENVELOP - BUDGETARY ALLOCATION	32,424,855,668.40

Kebbi State Government 2023 Approved Budget - Fund Source for Capital Expenditure		
Code	Fund	2023 Approved Budget
	Total Capital Expenditure	97,754,170,093.60
03	CAPITAL DEVELOPMENT FUND	49,514,710,817.73
031	CDF MAIN	49,514,710,817.73
03101	CAPITAL DEVELOPMENT FUND	49,514,710,817.73
04	CONTINGENCY FUND	807,353,594.87
041	CONTINGENCY FUND MAIN	807,353,594.87
04101	CONTINGENCY FUND	807,353,594.87
08	AIDS AND GRANTS	21,565,437,088.00
081	MULTILATERAL AIDS AND GRANTS	3,181,884,593.00
08101	AFRICAN DEVELOPMENT BANK	500,000,000.00
08121	WORLD BANK TRUST FUND	2,000,000,000.00
08126	MULTI-DONOR BUDGET SUPPORT	681,884,593.00
082	BILATERAL AIDS AND GRANTS	7,863,515,570.00
08202	UNITED STATES AGENCY FOR INTERNATIONAL DEVELOPMENT (USAID)	7,863,515,570.00
083	LOCAL AIDS AND GRANTS	10,520,036,925.00
08303	DONATION BY LOCAL GOVERNMENTS	3,930,000,000.00
08304	DONATIONS BY FED. GOVERNMENT OWNED COMPANIES	6,590,036,925.00
09	LOANS/DEBTS	25,866,668,593.00
091	MULTILATERAL LOANS/DEBTS	21,042,668,593.00
09101	AFRICAN DEVELOPMENT BANK	1,000,000,000.00
09118	UNITED NATIONS DEVELOPMENT PROGRAMME (UNDP)	200,000,000.00
09119	UNITED NATIONS CHILDREN'S FUND (UNICEF)	2,000,000,000.00
09121	WORLD BANK TRUST FUND	17,842,668,593.00
092	BILATERAL LOANS/DEBTS	649,000,000.00
09201	BI-LATERAL LOANS	649,000,000.00
093	LOCAL LOANS/DEBTS	4,175,000,000.00
09301	FEDERAL GOVERNMENT	1,175,000,000.00
09302	CENTRAL BANK OF NIGERIA (CBN)	3,000,000,000.00

Kebbi State Government 2023 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
	Total Expenditure	189,237,459,798.27	69,503,223,845.94	166,985,075,110.21
01000000000	Administration Sector	32,093,835,286.54	14,149,056,609.09	31,174,378,212.51
01110000000	Governor's Office	9,497,691,957.12	4,646,002,580.88	10,288,771,276.24
011100100100	Office of the Executive Governor	4,801,502,238.04	4,200,259,393.00	5,573,636,692.44
011100100200	Office of the Deputy Governor	136,500,000.00	63,000,000.00	127,500,000.00
011100500100	Sustainable Development Goals (SDGs)	6,000,000.00	4,455,000.00	6,000,000.00
011100800100	Kebbi State Emergency Relief Agency (SEMA)	28,700,000.00	885,000.00	28,700,000.00
011100900100	Due Process	18,000,000.00	8,820,000.00	18,000,000.00
011101800100	Special Services	88,781,000.00	17,022,832.56	88,760,623.24
011102800100	National Council for Women Society (NCWS)	600,000.00	-	600,000.00
011103300100	State Agency for Control of AIDS/HIV	60,000,000.00	-	260,000,000.00
011103500100	Kebbi State Contributory Pension Board	9,500,000.00	4,410,000.00	9,500,000.00
011111300100	Directorate of Protocol	350,085,411.08	172,116,530.05	348,278,914.40
011101300100	Administrative (Government House)	3,998,023,308.00	175,033,825.27	3,827,795,046.16
01610000000	Office of the Secretary to the State Government	15,237,848,263.50	7,675,891,722.50	14,555,589,215.08
016100100100	Office of the Secretary to the State Government	15,121,320,639.50	7,574,617,596.16	14,354,211,591.08
016102100100	Liaison Office - Abuja	15,900,000.00	39,739,735.97	98,400,000.00
016102100200	Liaison Office - Kaduna	8,700,000.00	6,224,985.00	7,700,000.00
016102100300	Liaison Office - Sokoto	4,650,000.00	2,061,060.00	3,050,000.00
016102100400	Liaison Office - Lagos	2,000,000.00	900,000.00	2,000,000.00
016102200100	Preaching Board	5,200,000.00	4,332,768.36	5,150,000.00
016102500100	Religious Affairs	60,250,000.00	32,333,000.00	60,250,000.00
016103700100	Pilgrims Welfare Agency (PWA)	19,827,624.00	15,682,577.01	24,827,624.00
01120000000	State Assembly	4,952,132,258.00	1,058,865,746.34	4,529,824,445.12
011200300100	State Assembly	4,698,307,441.00	1,054,727,182.20	4,364,706,358.60
011200400100	House of Assembly Commission	253,824,817.00	4,138,564.14	165,118,086.52
01230000000	Ministry of Information and Culture	682,995,840.00	326,826,561.41	794,160,636.32
012300100100	Ministry of Information and Culture	394,164,554.00	118,827,789.86	534,664,424.24
012300200100	History Bureau	3,600,000.00	2,300,000.00	3,600,000.00
012300300100	Kebbi State Television (KBTv)	143,210,000.00	105,361,999.63	132,470,341.72
012300400100	Kebbi Broadcasting Corporation (KBC)	142,021,286.00	100,336,771.92	123,425,870.36

01250000000	Office of the Head of State Civil Service	387,060,000.00	299,772,260.58	349,862,076.24
012500500100	Establishment Training & Pension	386,700,000.00	299,502,260.58	349,502,076.24
012500700100	State Manpower Committee	360,000.00	270,000.00	360,000.00
01640000000	Ministry of Special Duties	650,000,000.00	-	-
016400100100	Ministry for Special Duties	650,000,000.00	-	-
01400000000	Office of the State Auditor General	503,475,067.92	63,476,669.87	502,333,258.89
014000100100	Office of the State Auditor General	170,090,444.00	33,395,772.92	291,438,688.13
014000200100	Office of the Auditor General for Local Government	333,384,623.92	30,080,896.95	210,894,570.76
01470000000	Civil Service Commission (CSC)	83,663,976.00	13,148,317.17	46,899,251.82
014700100100	Civil Service Commission	83,663,976.00	13,148,317.17	46,899,251.82
01480000000	Kebbi State Independent Electoral Commission	67,407,924.00	27,571,589.98	49,292,108.88
014800100100	Kebbi State Independent Electoral Commission	67,407,924.00	27,571,589.98	49,292,108.88
01490000000	Local Government Service Commission	31,560,000.00	37,501,160.36	57,645,943.92
014900100100	Local Government Service Commission	27,010,000.00	34,490,935.78	53,317,994.48
014900200100	Local Government Pension Board	4,550,000.00	3,010,224.58	4,327,949.44
02000000000	Economic Sector	89,120,330,478.97	35,320,326,297.46	76,121,081,675.60
02150000000	Ministry of Agriculture	10,832,062,695.90	3,523,913,143.82	6,340,051,775.12
021500100100	Ministry of Agriculture	10,395,042,695.90	3,218,281,815.67	5,974,728,651.60
021502100100	College of Agriculture Zuru	6,000,000.00	-	-
021510200100	Kebbi Agricultural and Rural Development Agency (KARDA)	398,400,000.00	288,826,678.98	336,309,478.44
021510300100	Rural Access Mobility Project (RAMP)	3,280,000.00	-	3,280,000.00
021510900100	Forestry II Project	19,740,000.00	12,004,649.17	16,133,645.08
021511000100	Kebbi Agricultural Supply Company (KASCOM)	9,600,000.00	4,800,000.00	9,600,000.00
02620000000	Ministry of Animal Health Husbandry and Fisheries	5,720,113,591.00	942,464,536.00	5,252,048,768.00
026200100100	Ministry of Animal Health Husbandry and Fisheries	5,720,113,591.00	942,464,536.00	5,252,048,768.00
02200000000	Ministry of Finance	23,909,959,290.00	18,497,091,803.76	25,989,527,127.19
022000100100	Ministry of Finance (Hqt)	18,614,385,352.00	15,903,429,182.73	8,591,114,280.08
022000100200	Debt Management Office	4,500,000,000.00	2,097,727,113.19	16,618,337,731.43
022000600100	Youth Empowerment and Social Support Operation (YESSO)	6,000,000.00	-	-

022000700100	Accountant General's Office	463,000,000.00	319,836,970.00	463,000,000.00
022000700200	Kebbi State Project Financial Management Unit (PFMU)	8,586,198.00	1,796,549.53	8,632,832.28
022000800000	Board of Internal Revenue	309,787,740.00	174,301,988.31	300,242,283.40
022005700100	Micro Finance Banks Operations	8,200,000.00	-	8,200,000.00
022200000000	Ministry of Commerce and Industry	3,202,643,699.00	132,233,214.61	3,065,805,136.12
022200100100	Ministry of Commerce and Industry (Hqt)	3,113,793,699.00	72,885,993.11	2,984,481,795.20
022205200100	Tourisms Board	32,350,000.00	26,466,140.18	30,242,671.16
022205300100	Birnin Kebbi Central Market	56,500,000.00	32,881,081.32	51,080,669.76
022800000000	Ministry of Information Communication and Technology (ICT)	3,604,400,000.00	23,715,000.00	1,018,400,000.00
022800100100	Ministry of Information Communication and Technology (ICT)	3,604,400,000.00	23,715,000.00	1,018,400,000.00
023400000000	Ministry of Works and Transport	15,414,603,918.70	6,258,942,947.48	14,605,718,717.74
023400100100	Ministry of Works and Transport	13,271,285,918.70	6,153,225,036.95	12,556,108,404.26
023405600100	Fire Service	522,000,000.00	-	410,000,000.00
023410300100	Rural Electrification Board (REB)	1,318,818,000.00	21,652,222.26	1,333,848,073.48
023410500100	Sir Ahmadu Bello Airport	302,500,000.00	84,065,688.27	305,762,240.00
023800000000	Ministry of Budget & Economic Planning	6,996,053,886.37	2,458,090,241.69	6,220,126,296.87
023800100100	Ministry of Budget & Economic Planning (Hqt)	6,988,253,886.37	2,366,746,826.69	5,806,886,296.87
023800500100	Kebbi State Community and Social Development Agency (CSDA)	-	-	34,240,000.00
023800600100	Kebbi Investment Promotion Agency (KIPA)	-	-	29,000,000.00
023800700100	COVID-19 Action Recovery and Economic Stimulus (CARES) Coordinating Office	7,800,000.00	91,343,415.00	350,000,000.00
025000000000	Fiscal Responsibility Commission	23,889,387.00	2,648,000.00	30,640,000.00
025000100100	Fiscal Responsibility Commission	23,889,387.00	2,648,000.00	30,640,000.00
025200000000	Ministry of Water Resources and Rural Development	4,773,047,000.00	1,599,646,709.92	4,576,940,711.44
025200100100	Ministry of Water Resources and Rural Development	4,424,635,000.00	1,394,397,645.22	4,247,324,028.84
025210200100	Water Board	342,112,000.00	201,706,037.70	320,292,646.60
025210300100	State Rural Water Supply & Sanitation Agency (RUWATSAN)	6,300,000.00	3,543,027.00	9,324,036.00

025300000000	Ministry of Lands and Housing	14,643,557,011.00	1,881,580,700.18	9,021,823,143.12
025300100100	Ministry of Lands & Housing	14,421,247,655.00	1,741,859,900.22	8,787,341,870.92
025300200100	Office of the Surveyor General	11,300,000.00	-	11,300,000.00
025300110100	State Housing Corporation	17,809,356.00	8,215,876.98	11,386,206.00
025300120100	Kebbi Urban Development Authority (KUDA)	193,200,000.00	120,869,422.98	172,795,066.20
025300300100	Kebbi Geographic Information System Agency (KEBGIS)	-	10,635,500.00	39,000,000.00
030000000000	Law and Justice Sector	5,849,149,574.00	1,510,253,723.81	5,103,275,752.40
031800000000	Judiciary	4,657,071,329.00	1,178,879,215.00	3,940,318,500.80
031801100100	Judicial Service Commission	383,503,649.00	72,420,875.98	381,563,390.60
031805100100	High Court	2,484,807,840.00	621,563,829.68	1,814,499,539.24
031805300100	Sharia Court	1,788,759,840.00	484,894,509.34	1,744,255,570.96
032600000000	Ministry of Justice	1,192,078,245.00	331,374,508.81	1,162,957,251.60
032600100100	Ministry of Justice	1,164,260,000.00	323,222,532.49	1,136,264,106.40
032600200100	Law Reform Commission	27,818,245.00	8,151,976.32	26,693,145.20
050000000000	Social Sector	62,174,144,458.76	18,523,587,215.58	54,586,339,469.70
051300000000	Ministry of Youths & Sports	2,090,347,282.00	284,673,617.58	2,287,830,761.24
051300100100	Ministry of Youths & Sports	2,090,347,282.00	284,673,617.58	2,287,830,761.24
051400000000	Ministry of Women Affairs and Social Development	1,657,670,000.00	541,248,034.00	2,355,572,430.24
051400100100	Ministry of Women Affairs and Social Development	1,651,470,000.00	536,748,034.00	2,149,372,430.24
051400200100	Social Security Welfare Fund	3,600,000.00	2,700,000.00	203,600,000.00
051405500100	School of Handicap	2,600,000.00	1,800,000.00	2,600,000.00
051700000000	Ministry for Basic and Secondary Education	23,888,336,662.76	10,193,274,333.71	20,289,657,775.76
051700100100	Ministry for Basic and Secondary Education	11,068,741,704.76	4,765,902,713.94	9,471,118,021.28
051700300100	Universal Basic Education (UBE)	8,466,000,000.00	3,301,182,559.96	8,263,745,169.16
051700300200	Primary School Staff Pension Board	6,500,000.00	2,522,882.28	6,145,764.56
051700800100	Library Board	61,500,000.00	36,965,672.24	50,778,610.56
051702600100	Arabic & Islamic Education Board	472,450,000.00	307,990,110.15	418,624,456.96
051702700100	Abdullahi Fodio Islamic Centre	133,000,000.00	91,048,780.22	119,816,982.72
051705700100	Secondary School Management Board	3,648,801,911.00	1,671,457,190.71	1,938,679,998.60
051702800100	Agency for Adult Education	31,343,047.00	16,204,424.21	20,748,771.92

056300000000	Ministry for Higher Education	14,570,546,190.00	2,488,621,732.48	11,239,009,832.73
056300100100	Ministry for Higher Education	8,366,649,954.60	495,818,592.68	5,777,004,406.36
056301800100	State Polytechnic, Dakin Gari	492,000,000.00	301,298,720.72	1,436,223,043.00
056301900100	Adamu Augie College of Education, Argungu	1,012,916,794.00	485,183,533.50	930,916,793.56
056302100100	State University of Science & Technology Aliero	4,333,698,441.40	980,137,031.20	2,769,972,965.97
056305600100	State Scholarship Board	11,450,000.00	6,479,908.38	9,889,877.84
056302800100	College of Preliminary Studies, Yauri	353,831,000.00	219,703,946.00	315,002,746.00
052100000000	Ministry of Health	17,320,014,324.00	4,771,286,014.25	16,679,953,036.65
052100100100	Ministry of Health	14,028,978,004.00	3,366,867,568.72	11,475,070,833.24
052100300100	Primary Health Care Development Agency	1,800,475,000.00	570,101,200.42	2,927,085,012.00
052110200100	General Hospitals	-	-	220,054,751.00
052110300100	Health System Development Project II	2,400,000.00	200,000.00	2,400,000.00
052102600100	Sir-Yahaya Memorial Hospital	772,000,000.00	437,775,645.76	632,801,849.16
052102700100	Kebbi Medical Centre Kalgo	48,000,000.00	39,560,000.00	98,000,000.00
052110400100	College of Nursing Sciences	296,161,320.00	178,768,548.10	296,161,320.00
052110600100	College of Health Sciences Technology, Jega	320,600,000.00	174,013,051.25	282,834,220.00
052110800100	Kebbi State Contributory Healthcare Management Agency (KECHEMA)	51,400,000.00	4,000,000.00	745,545,051.25
053500000000	Ministry of Environment	2,459,430,000.00	202,406,582.88	1,541,887,660.72
053500100100	Ministry of Environment	2,441,230,000.00	189,964,737.82	1,526,263,278.60
053501600100	Kebbi Environmental Protection Agency (KESEPA)	18,200,000.00	12,441,845.06	15,624,382.12
055100000000	Ministry of Local Government and Chieftaincy Affairs	187,800,000.00	42,076,900.68	192,427,972.36
055100100100	Ministry for Local Government & Chieftaincy Affairs	183,000,000.00	39,139,830.58	188,170,824.40
055100100200	Kebbi Council of Chiefs	4,800,000.00	2,937,070.10	4,257,147.96

Kebbi State Government 2023 Approved Budget - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
	<u>Total Personnel Expenditure</u>	<u>36,193,541,804.31</u>	<u>24,270,638,784.27</u>	<u>30,458,421,488.66</u>
01000000000	Administration Sector	2,467,165,213.91	1,478,254,744.09	1,949,877,271.98
01110000000	Governor's Office	381,687,649.12	226,402,809.88	335,308,513.84
011100100100	Office of the Executive Governor	95,502,238.04	36,695,352.00	106,278,238.04
011100100200	Office of the Deputy Governor	10,000,000.00	3,240,000.00	1,000,000.00
011101800100	Special Services	6,000,000.00	2,783,832.56	3,979,623.24
011111300100	Directorate of Protocol	30,185,411.08	19,499,800.05	24,278,914.40
011101300100	Administrative (Government House)	240,000,000.00	164,183,825.27	199,771,738.16
01610000000	Office of the Secretary to the State Government	630,627,624.00	546,830,033.50	504,339,215.08
016100100100	Office of the Secretary to the State Government	600,000,000.00	523,791,307.16	468,511,591.08
016102100100	Liaison Office - Abuja	3,500,000.00	3,089,135.97	8,000,000.00
016102100200	Liaison Office - Kaduna	5,000,000.00	3,298,185.00	4,000,000.00
016102100300	Liaison Office - Sokoto	2,600,000.00	741,060.00	1,000,000.00
016102200100	Preaching Board	3,500,000.00	3,447,768.36	3,800,000.00
016103700100	Pilgrims Welfare Agency (PWA)	16,027,624.00	12,462,577.01	19,027,624.00
01120000000	State Assembly	502,753,538.00	103,799,774.34	377,593,696.12
011200300100	State Assembly	385,128,721.00	102,361,210.20	348,675,609.60
011200400100	House of Assembly Commission	117,624,817.00	1,438,564.14	28,918,086.52
01230000000	Ministry of Information and Culture	364,285,840.00	261,935,028.41	320,750,636.32
012300100100	Ministry of Information and Culture	109,564,554.00	74,428,589.86	95,364,424.24
012300300100	Kebbi State Television (KBTV)	121,000,000.00	92,789,999.63	110,260,341.72
012300400100	Kebbi Broadcasting Corporation (KBC)	133,721,286.00	94,716,438.92	115,125,870.36
01250000000	Office of the Head of State Civil Service	256,000,000.00	226,646,260.58	218,802,076.24
012500500100	Establishment Training & Pension	256,000,000.00	226,646,260.58	218,802,076.24

01400000000	Office of the State Auditor General	210,078,662.79	58,196,669.87	100,145,829.76
014000100100	Office of the State Auditor General	112,040,444.00	29,465,772.92	50,742,283.00
014000200100	Office of the Auditor General for Local Government	98,038,218.79	28,730,896.95	49,403,546.76
01470000000	Civil Service Commission (CSC)	70,313,976.00	4,198,317.17	33,549,251.82
014700100100	Civil Service Commission	70,313,976.00	4,198,317.17	33,549,251.82
01480000000	Kebbi State Independent Electoral Commission	43,407,924.00	23,074,489.98	25,292,108.88
014800100100	Kebbi State Independent Electoral Commission	43,407,924.00	23,074,489.98	25,292,108.88
01490000000	Local Government Service Commission	8,010,000.00	27,171,360.36	34,095,943.92
014900100100	Local Government Service Commission	5,510,000.00	25,491,135.78	31,817,994.48
014900200100	Local Government Pension Board	2,500,000.00	1,680,224.58	2,277,949.44
02000000000	Economic Sector	14,644,865,528.00	12,432,783,513.80	13,293,369,119.48
02150000000	Ministry of Agriculture	657,000,000.00	507,366,364.82	543,719,775.12
021500100100	Ministry of Agriculture	250,000,000.00	211,919,036.67	202,416,651.60
021510200100	Kebbi Agricultural and Rural Development Agency (KARDA)	390,000,000.00	285,242,678.98	327,909,478.44
021510900100	Forestry II Project	17,000,000.00	10,204,649.17	13,393,645.08
02620000000	Ministry of Animal Health Husbandry and Fisheries	760,113,091.00	538,883,109.99	739,548,768.00
026200100100	Ministry of Animal Health Husbandry and Fisheries	760,113,091.00	538,883,109.99	739,548,768.00
02200000000	Ministry of Finance	12,003,923,721.00	10,591,626,554.41	10,908,948,575.64
022000100100	Ministry of Finance (Hqt)	11,923,249,783.00	10,537,845,307.52	5,604,283,588.08
022000100200	Debt Management Office	-	-	5,229,489,871.88
022000700200	Kebbi State Project Financial Management Unit (PFMU)	4,386,198.00	1,096,549.53	4,432,832.28
022000800000	Board of Internal Revenue	76,287,740.00	52,684,697.36	70,742,283.40
02220000000	Ministry of Commerce and Industry	165,293,699.00	106,287,464.61	137,955,136.12
022200100100	Ministry of Commerce and Industry (Hqt)	89,793,699.00	56,900,993.11	70,481,795.20
022205200100	Tourisms Board	30,500,000.00	20,105,390.18	28,392,671.16
022205300100	Birnin Kebbi Central Market	45,000,000.00	29,281,081.32	39,080,669.76

023400000000	Ministry of Works and Transport	431,200,000.00	284,085,016.99	377,014,799.04
023400100100	Ministry of Works and Transport	343,200,000.00	225,739,106.46	298,022,485.56
023410300100	Rural Electrification Board (REB)	35,000,000.00	19,280,222.26	22,730,073.48
023410500100	Sir Ahmadu Bello Airport	53,000,000.00	39,065,688.27	56,262,240.00
023800000000	Ministry of Budget & Economic Planning	32,526,274.00	22,419,751.97	56,852,702.00
023800100100	Ministry of Budget & Economic Planning (Hqt)	32,526,274.00	22,419,751.97	29,612,702.00
023800500100	Kebbi State Community and Social Development Agency (CSDA)	-	-	22,240,000.00
023800600100	Kebbi Investment Promotion Agency (KIPA)	-	-	5,000,000.00
025000000000	Fiscal Responsibility Commission	20,249,387.00	-	27,000,000.00
025000100100	Fiscal Responsibility Commission	20,249,387.00	-	27,000,000.00
025200000000	Ministry of Water Resources and Rural Development	281,000,000.00	187,092,765.01	239,869,675.44
025200100100	Ministry of Water Resources and Rural Development	118,000,000.00	80,247,279.21	98,689,028.84
025210200100	Water Board	160,000,000.00	104,352,458.80	138,180,646.60
025210300100	State Rural Water Supply & Sanitation Agency (RUWATSAN)	3,000,000.00	2,493,027.00	3,000,000.00
025300000000	Ministry of Lands and Housing	293,559,356.00	195,022,486.00	262,459,688.12
025300100100	Ministry of Lands & Housing	111,000,000.00	76,287,186.04	102,228,415.92
025300110100	State Housing Corporation	14,359,356.00	6,865,876.98	7,936,206.00
025300120100	Kebbi Urban Development Authority (KUDA)	168,200,000.00	111,869,422.98	147,295,066.20
025300300100	Kebbi Geographic Information System Agency (KEBGIS)	-	-	5,000,000.00
030000000000	Law and Justice Sector	2,405,201,194.00	868,068,998.81	1,213,666,246.00
031800000000	Judiciary	2,317,782,949.00	820,663,490.00	1,135,368,994.40
031801100100	Judicial Service Commission	107,263,269.00	71,108,875.98	95,563,390.60
031805100100	High Court	1,105,259,840.00	384,111,704.68	550,475,539.24
031805300100	Sharia Court	1,105,259,840.00	365,442,909.34	489,330,064.56
032600000000	Ministry of Justice	87,418,245.00	47,405,508.81	78,297,251.60
032600100100	Ministry of Justice	62,000,000.00	41,053,532.49	54,004,106.40
032600200100	Law Reform Commission	25,418,245.00	6,351,976.32	24,293,145.20

05000000000	Social Sector	16,676,309,868.40	9,491,531,527.57	14,001,508,851.20
05130000000	Ministry of Youths & Sports	61,347,282.00	40,685,820.08	53,410,761.24
051300100100	Ministry of Youths & Sports	61,347,282.00	40,685,820.08	53,410,761.24
05140000000	Ministry of Women Affairs and Social Development	63,000,000.00	42,174,540.00	56,342,430.24
051400100100	Ministry of Women Affairs and Social Development	63,000,000.00	42,174,540.00	56,342,430.24
05170000000	Ministry for Basic and Secondary Education	6,685,075,031.00	3,791,178,294.94	4,720,812,775.76
051700100100	Ministry for Basic and Secondary Education	610,740,073.00	533,360,475.06	648,938,021.28
051700300100	Universal Basic Education (UBE)	2,046,000,000.00	1,342,891,560.07	1,847,245,169.16
051700300200	Primary School Staff Pension Board	3,000,000.00	1,322,882.28	2,645,764.56
051700800100	Library Board	54,000,000.00	31,765,672.24	43,278,610.56
051702600100	Arabic & Islamic Education Board	450,000,000.00	297,190,110.15	396,174,456.96
051702700100	Abdullahi Fodio Islamic Centre	70,000,000.00	42,638,780.22	56,816,982.72
051705700100	Secondary School Management Board	3,422,041,911.00	1,527,144,390.71	1,706,919,998.60
051702800100	Agency for Adult Education	29,293,047.00	14,864,424.21	18,793,771.92
05630000000	Ministry for Higher Education	4,043,546,235.40	1,825,686,495.16	3,228,780,257.48
056300100100	Ministry for Higher Education	52,000,000.00	20,388,550.68	35,504,406.36
056301800100	State Polytechnic, Dakin Gari	451,000,000.00	263,890,868.50	352,442,957.00
056301900100	Adamu Augie College of Education, Argungu	796,416,794.00	450,011,733.50	796,416,793.56
056302100100	State University of Science & Technology Aliero	2,433,698,441.40	881,779,588.10	1,767,973,476.72
056305600100	State Scholarship Board	7,200,000.00	4,229,908.38	5,639,877.84
056302800100	College of Preliminary Studies, Yauri	303,231,000.00	205,385,846.00	270,802,746.00
05210000000	Ministry of Health	5,597,661,320.00	3,636,075,063.83	5,733,096,993.40
052100100100	Ministry of Health	4,400,000,000.00	2,923,114,818.72	4,671,399,604.24
052102600100	Sir-Yahaya Memorial Hospital	700,000,000.00	410,775,645.76	560,801,849.16
052102700100	Kebbi Medical Centre Kalgo	-	-	50,000,000.00
052110400100	College of Nursing Sciences	247,661,320.00	154,061,548.10	247,661,320.00
052110600100	College of Health Sciences Technology, Jega	250,000,000.00	148,123,051.25	203,234,220.00

05350000000	Ministry of Environment	165,580,000.00	119,086,582.88	155,037,660.72
053500100100	Ministry of Environment	152,430,000.00	108,444,737.82	144,463,278.60
053501600100	Kebbi Environmental Protection Agency (KESEPA)	13,150,000.00	10,641,845.06	10,574,382.12
05510000000	Ministry of Local Government and Chieftaincy Affairs	60,100,000.00	36,644,730.68	54,027,972.36
055100100100	Ministry for Local Government & Chieftaincy Affairs	57,500,000.00	35,139,830.58	52,170,824.40
055100100200	Kebbi Council of Chiefs	2,600,000.00	1,504,900.10	1,857,147.96

Kebbi State Government 2023 Approved Budget - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
	Total Overhead Expenditure	29,874,909,880.00	18,648,643,255.56	38,772,483,527.95
010000000000	Administration Sector	12,614,274,307.00	7,870,428,692.00	14,368,944,785.40
011100000000	Governor's Office	5,576,004,308.00	4,419,599,771.00	6,343,462,762.40
011100100100	Office of the Executive Governor	4,706,000,000.00	4,163,564,041.00	5,467,358,454.40
011100100200	Office of the Deputy Governor	126,500,000.00	59,760,000.00	126,500,000.00
011100500100	Sustainable Development Goals (SDGs)	6,000,000.00	4,455,000.00	6,000,000.00
011100800100	Kebbi State Emergency Relief Agency (SEMA)	28,700,000.00	885,000.00	28,700,000.00
011100900100	Due Process	18,000,000.00	8,820,000.00	18,000,000.00
011101800100	Special Services	82,781,000.00	14,239,000.00	84,781,000.00
011102800100	National Council for Women Society (NCWS)	600,000.00	-	600,000.00
011103300100	State Agency for Control of AIDS/HIV	10,000,000.00	-	10,000,000.00
011103500100	Kebbi State Contributory Pension Board	9,500,000.00	4,410,000.00	9,500,000.00
011113000100	Directorate of Protocol	319,900,000.00	152,616,730.00	324,000,000.00
011101300100	Administrative (Government House)	268,023,308.00	10,850,000.00	268,023,308.00
016100000000	Office of the Secretary to the State Government	4,321,600,000.00	2,479,631,981.00	5,311,250,000.00
016100100100	Office of the Secretary to the State Government	4,235,700,000.00	2,401,396,581.00	5,145,700,000.00
016102100100	Liaison Office - Abuja	12,400,000.00	36,650,600.00	90,400,000.00
016102100200	Liaison Office - Kaduna	3,700,000.00	2,926,800.00	3,700,000.00
016102100300	Liaison Office - Sokoto	2,050,000.00	1,320,000.00	2,050,000.00
016102100400	Liaison Office - Lagos	2,000,000.00	900,000.00	2,000,000.00
016102200100	Preaching Board	1,700,000.00	885,000.00	1,350,000.00
016102500100	Religious Affairs	60,250,000.00	32,333,000.00	60,250,000.00
016103700100	Pilgrims Welfare Agency (PWA)	3,800,000.00	3,220,000.00	5,800,000.00
011200000000	State Assembly	2,323,249,999.00	830,122,507.00	2,323,249,999.00
011200300100	State Assembly	2,269,049,999.00	827,422,507.00	2,269,049,999.00
011200400100	House of Assembly Commission	54,200,000.00	2,700,000.00	54,200,000.00

01230000000	Ministry of Information and Culture	90,710,000.00	38,891,533.00	91,910,000.00
012300100100	Ministry of Information and Culture	56,600,000.00	18,399,200.00	57,800,000.00
012300200100	History Bureau	3,600,000.00	2,300,000.00	3,600,000.00
012300300100	Kebbi State Television (KBTv)	22,210,000.00	12,572,000.00	22,210,000.00
012300400100	Kebbi Broadcasting Corporation (KBC)	8,300,000.00	5,620,333.00	8,300,000.00
01250000000	Office of the Head of State Civil Service	131,060,000.00	73,126,000.00	131,060,000.00
012500500100	Establishment Training & Pension	130,700,000.00	72,856,000.00	130,700,000.00
012500700100	State Manpower Committee	360,000.00	270,000.00	360,000.00
01400000000	Office of the State Auditor General	110,750,000.00	5,280,000.00	107,112,024.00
014000100100	Office of the State Auditor General	58,050,000.00	3,930,000.00	58,050,000.00
014000200100	Office of the Auditor General for Local Government	52,700,000.00	1,350,000.00	49,062,024.00
01470000000	Civil Service Commission (CSC)	13,350,000.00	8,950,000.00	13,350,000.00
014700100100	Civil Service Commission	13,350,000.00	8,950,000.00	13,350,000.00
01480000000	Kebbi State Independent Electoral Commission	24,000,000.00	4,497,100.00	24,000,000.00
014800100100	Kebbi State Independent Electoral Commission	24,000,000.00	4,497,100.00	24,000,000.00
01490000000	Local Government Service Commission	23,550,000.00	10,329,800.00	23,550,000.00
014900100100	Local Government Service Commission	21,500,000.00	8,999,800.00	21,500,000.00
014900200100	Local Government Pension Board	2,050,000.00	1,330,000.00	2,050,000.00
02000000000	Economic Sector	10,368,160,569.00	7,700,999,232.99	15,144,397,587.55
02150000000	Ministry of Agriculture	59,320,000.00	17,304,000.00	188,470,000.00
021500100100	Ministry of Agriculture	29,300,000.00	7,120,000.00	164,450,000.00
021502100100	College of Agriculture Zuru	6,000,000.00	-	-
021510200100	Kebbi Agricultural and Rural Development Agency (KARDA)	8,400,000.00	3,584,000.00	8,400,000.00
021510300100	Rural Access Mobility Project (RAMP)	3,280,000.00	-	3,280,000.00
021510900100	Forestry II Project	2,740,000.00	1,800,000.00	2,740,000.00
021511000100	Kebbi Agricultural Supply Company (KASCOM)	9,600,000.00	4,800,000.00	9,600,000.00

026200000000	Ministry of Animal Health Husbandry and Fisheries	30,000,000.00	12,300,000.00	80,000,000.00
026200100100	Ministry of Animal Health Husbandry and Fisheries	30,000,000.00	12,300,000.00	80,000,000.00
022000000000	Ministry of Finance	8,925,035,569.00	7,252,284,879.09	12,990,578,551.55
022000100100	Ministry of Finance (Hqt)	3,710,135,569.00	4,712,403,504.95	896,830,692.00
022000100200	Debt Management Office	4,500,000,000.00	2,097,727,113.19	11,388,847,859.55
022000600100	Youth Empowerment and Social Support Operation (YESSO)	6,000,000.00	-	-
022000700100	Accountant General's Office	463,000,000.00	319,836,970.00	463,000,000.00
022000700200	Kebbi State Project Financial Management Unit (PFMU)	4,200,000.00	700,000.00	4,200,000.00
022000800000	Board of Internal Revenue	233,500,000.00	121,617,290.95	229,500,000.00
022005700100	Micro Finance Banks Operations	8,200,000.00	-	8,200,000.00
022200000000	Ministry of Commerce and Industry	310,350,000.00	15,445,750.00	305,850,000.00
022200100100	Ministry of Commerce and Industry (Hqt)	297,000,000.00	5,485,000.00	292,000,000.00
022205200100	Tourisms Board	1,850,000.00	6,360,750.00	1,850,000.00
022205300100	Birnin Kebbi Central Market	11,500,000.00	3,600,000.00	12,000,000.00
022800000000	Ministry of Information Communication and Technology (ICT)	80,400,000.00	5,515,000.00	38,400,000.00
022800100100	Ministry of Information Communication and Technology (ICT)	80,400,000.00	5,515,000.00	38,400,000.00
023400000000	Ministry of Works and Transport	287,918,000.00	60,417,000.00	289,218,000.00
023400100100	Ministry of Works and Transport	34,600,000.00	13,045,000.00	34,600,000.00
023410300100	Rural Electrification Board (REB)	3,818,000.00	2,372,000.00	5,118,000.00
023410500100	Sir Ahmadu Bello Airport	249,500,000.00	45,000,000.00	249,500,000.00
023800000000	Ministry of Budget & Economic Planning	66,700,000.00	119,660,415.00	605,920,000.00
023800100100	Ministry of Budget & Economic Planning (Hqt)	58,900,000.00	28,317,000.00	219,920,000.00
023800500100	Kebbi State Community and Social Development Agency (CSDA)	-	-	12,000,000.00
023800600100	Kebbi Investment Promotion Agency (KIPA)	-	-	24,000,000.00
023800700100	COVID-19 Action Recovery and Economic Stimulus (CARES) Coordinating Office	7,800,000.00	91,343,415.00	350,000,000.00

02500000000	Fiscal Responsibility Commission	3,640,000.00	2,648,000.00	3,640,000.00
025000100100	Fiscal Responsibility Commission	3,640,000.00	2,648,000.00	3,640,000.00
02520000000	Ministry of Water Resources and Rural Development	547,047,000.00	187,928,688.90	550,071,036.00
025200100100	Ministry of Water Resources and Rural Development	361,635,000.00	89,525,110.00	361,635,000.00
025210200100	Water Board	182,112,000.00	97,353,578.90	182,112,000.00
025210300100	State Rural Water Supply & Sanitation Agency (RUWATSAN)	3,300,000.00	1,050,000.00	6,324,036.00
02530000000	Ministry of Lands and Housing	57,750,000.00	27,495,500.00	92,250,000.00
025300100100	Ministry of Lands & Housing	18,000,000.00	6,510,000.00	18,000,000.00
025300200100	Office of the Surveyor General	11,300,000.00	-	11,300,000.00
025300110100	State Housing Corporation	3,450,000.00	1,350,000.00	3,450,000.00
025300120100	Kebbi Urban Development Authority (KUDA)	25,000,000.00	9,000,000.00	25,500,000.00
025300300100	Kebbi Geographic Information System Agency (KEBGIS)	-	10,635,500.00	34,000,000.00
03000000000	Law and Justice Sector	1,647,708,000.00	602,184,725.00	1,622,384,000.00
03180000000	Judiciary	711,048,000.00	318,215,725.00	685,724,000.00
031801100100	Judicial Service Commission	42,000,000.00	1,312,000.00	42,000,000.00
031805100100	High Court	404,548,000.00	197,452,125.00	391,024,000.00
031805300100	Sharia Court	264,500,000.00	119,451,600.00	252,700,000.00
03260000000	Ministry of Justice	936,660,000.00	283,969,000.00	936,660,000.00
032600100100	Ministry of Justice	934,260,000.00	282,169,000.00	934,260,000.00
032600200100	Law Reform Commission	2,400,000.00	1,800,000.00	2,400,000.00
05000000000	Social Sector	5,244,767,004.00	2,475,030,605.57	7,636,757,155.00
05130000000	Ministry of Youths & Sports	535,500,000.00	178,652,000.00	365,600,000.00
051300100100	Ministry of Youths & Sports	535,500,000.00	178,652,000.00	365,600,000.00
05140000000	Ministry of Women Affairs and Social Development	80,170,000.00	23,502,990.00	285,230,000.00
051400100100	Ministry of Women Affairs and Social Development	73,970,000.00	19,002,990.00	79,030,000.00
051400200100	Social Security Welfare Fund	3,600,000.00	2,700,000.00	203,600,000.00
051405500100	School of Handicap	2,600,000.00	1,800,000.00	2,600,000.00

05170000000	Ministry for Basic and Secondary Education	2,212,320,000.00	1,715,867,250.25	4,653,845,000.00
051700100100	Ministry for Basic and Secondary Education	1,767,060,000.00	1,398,636,300.00	4,207,180,000.00
051700300100	Universal Basic Education (UBE)	120,000,000.00	105,968,150.25	116,500,000.00
051700300200	Primary School Staff Pension Board	3,500,000.00	1,200,000.00	3,500,000.00
051700800100	Library Board	7,500,000.00	5,200,000.00	7,500,000.00
051702600100	Arabic & Islamic Education Board	22,450,000.00	10,800,000.00	22,450,000.00
051702700100	Abdullahi Fodio Islamic Centre	63,000,000.00	48,410,000.00	63,000,000.00
051705700100	Secondary School Management Board	226,760,000.00	144,312,800.00	231,760,000.00
051702800100	Agency for Adult Education	2,050,000.00	1,340,000.00	1,955,000.00
05630000000	Ministry for Higher Education	860,350,000.00	191,106,445.32	788,450,000.00
056300100100	Ministry for Higher Education	41,000,000.00	3,991,250.00	41,500,000.00
056301800100	State Polytechnic, Dakin Gari	41,000,000.00	37,407,852.22	57,000,000.00
056301900100	Adamu Augie College of Education, Argungu	216,500,000.00	35,171,800.00	134,500,000.00
056302100100	State University of Science & Technology Aliero	507,000,000.00	97,967,443.10	507,000,000.00
056305600100	State Scholarship Board	4,250,000.00	2,250,000.00	4,250,000.00
056302800100	College of Preliminary Studies, Yauri	50,600,000.00	14,318,100.00	44,200,000.00
05210000000	Ministry of Health	1,524,377,004.00	351,709,750.00	1,511,382,155.00
052100100100	Ministry of Health	1,205,977,004.00	212,352,750.00	965,427,404.00
052100300100	Primary Health Care Development Agency	25,500,000.00	18,000,000.00	24,000,000.00
052110200100	General Hospitals	-	-	220,054,751.00
052110300100	Health System Development Project II	2,400,000.00	200,000.00	2,400,000.00
052102600100	Sir-Yahaya Memorial Hospital	72,000,000.00	27,000,000.00	72,000,000.00
052102700100	Kebbi Medical Centre Kalgo	48,000,000.00	39,560,000.00	48,000,000.00
052110400100	College of Nursing Sciences	48,500,000.00	24,707,000.00	48,500,000.00
052110600100	College of Health Sciences Technology, Jega	70,600,000.00	25,890,000.00	79,600,000.00
052110800100	Kebbi State Contributory Healthcare Management Agency (KECHEMA)	51,400,000.00	4,000,000.00	51,400,000.00
05350000000	Ministry of Environment	16,850,000.00	8,760,000.00	16,850,000.00
053500100100	Ministry of Environment	11,800,000.00	6,960,000.00	11,800,000.00
053501600100	Kebbi Environmental Protection Agency (KESEPA)	5,050,000.00	1,800,000.00	5,050,000.00
05510000000	Ministry of Local Government and Chieftaincy Affairs	15,200,000.00	5,432,170.00	15,400,000.00
055100100100	Ministry for Local Government & Chieftaincy Affairs	13,000,000.00	4,000,000.00	13,000,000.00
055100100200	Kebbi Council of Chiefs	2,200,000.00	1,432,170.00	2,400,000.00

Kebbi State Government 2023 Approved Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
	Total Capital Expenditure	123,169,008,113.96	26,583,941,806.11	97,754,170,093.60
010000000000	Administration Sector	17,012,395,765.63	4,800,373,173.00	14,855,556,155.13
011100000000	Governor's Office	3,540,000,000.00	-	3,610,000,000.00
011103300100	State Agency for Control of AIDS/HIV	50,000,000.00	-	250,000,000.00
011101300100	Administrative (Government House)	3,490,000,000.00	-	3,360,000,000.00
016100000000	Office of the Secretary to the State Government	10,285,620,639.50	4,649,429,708.00	8,740,000,000.00
016100100100	Office of the Secretary to the State Government	10,285,620,639.50	4,649,429,708.00	8,740,000,000.00
011200000000	State Assembly	2,126,128,721.00	124,943,465.00	1,828,980,750.00
011200300100	State Assembly	2,044,128,721.00	124,943,465.00	1,746,980,750.00
011200400100	House of Assembly Commission	82,000,000.00	-	82,000,000.00
012300000000	Ministry of Information and Culture	228,000,000.00	26,000,000.00	381,500,000.00
012300100100	Ministry of Information and Culture	228,000,000.00	26,000,000.00	381,500,000.00
016400000000	Ministry of Special Duties	650,000,000.00	-	-
016400100100	Ministry for Special Duties	650,000,000.00	-	-
014000000000	Office of the State Auditor General	182,646,405.13	-	295,075,405.13
014000100100	Office of the State Auditor General	-	-	182,646,405.13
014000200100	Office of the Auditor General for Local Government	182,646,405.13	-	112,429,000.00
020000000000	Economic Sector	64,107,304,381.97	15,186,543,550.67	47,683,314,968.57
021500000000	Ministry of Agriculture	10,115,742,695.90	2,999,242,779.00	5,607,862,000.00
021500100100	Ministry of Agriculture	10,115,742,695.90	2,999,242,779.00	5,607,862,000.00
026200000000	Ministry of Animal Health Husbandry and Fisheries	4,930,000,500.00	391,281,426.01	4,432,500,000.00
026200100100	Ministry of Animal Health Husbandry and Fisheries	4,930,000,500.00	391,281,426.01	4,432,500,000.00
022000000000	Ministry of Finance	2,981,000,000.00	653,180,370.26	2,090,000,000.00
022000100100	Ministry of Finance (Hqt)	2,981,000,000.00	653,180,370.26	2,090,000,000.00
022200000000	Ministry of Commerce and Industry	2,727,000,000.00	10,500,000.00	2,622,000,000.00
022200100100	Ministry of Commerce and Industry (Hqt)	2,727,000,000.00	10,500,000.00	2,622,000,000.00
022800000000	Ministry of Information Communication and Technology (ICT)	3,524,000,000.00	18,200,000.00	980,000,000.00
022800100100	Ministry of Information Communication and Technology (ICT)	3,524,000,000.00	18,200,000.00	980,000,000.00

02340000000	Ministry of Works and Transport	14,695,485,918.70	5,914,440,930.49	13,939,485,918.70
023400100100	Ministry of Works and Transport	12,893,485,918.70	5,914,440,930.49	12,223,485,918.70
023405600100	Fire Service	522,000,000.00	-	410,000,000.00
023410300100	Rural Electrification Board (REB)	1,280,000,000.00	-	1,306,000,000.00
02380000000	Ministry of Budget & Economic Planning	6,896,827,612.37	2,316,010,074.72	5,557,353,594.87
023800100100	Ministry of Budget & Economic Planning (Hqt)	6,896,827,612.37	2,316,010,074.72	5,557,353,594.87
02520000000	Ministry of Water Resources and Rural Development	3,945,000,000.00	1,224,625,256.01	3,787,000,000.00
025200100100	Ministry of Water Resources and Rural Development	3,945,000,000.00	1,224,625,256.01	3,787,000,000.00
02530000000	Ministry of Lands and Housing	14,292,247,655.00	1,659,062,714.18	8,667,113,455.00
025300100100	Ministry of Lands & Housing	14,292,247,655.00	1,659,062,714.18	8,667,113,455.00
03000000000	Law and Justice Sector	1,796,240,380.00	40,000,000.00	2,267,225,506.40
03180000000	Judiciary	1,628,240,380.00	40,000,000.00	2,119,225,506.40
031801100100	Judicial Service Commission	234,240,380.00	-	244,000,000.00
031805100100	High Court	975,000,000.00	40,000,000.00	873,000,000.00
031805300100	Sharia Court	419,000,000.00	-	1,002,225,506.40
03260000000	Ministry of Justice	168,000,000.00	-	148,000,000.00
032600100100	Ministry of Justice	168,000,000.00	-	148,000,000.00
05000000000	Social Sector	40,253,067,586.36	6,557,025,082.44	32,948,073,463.50
05130000000	Ministry of Youths & Sports	1,493,500,000.00	65,335,797.50	1,868,820,000.00
051300100100	Ministry of Youths & Sports	1,493,500,000.00	65,335,797.50	1,868,820,000.00
05140000000	Ministry of Women Affairs and Social Development	1,514,500,000.00	475,570,504.00	2,014,000,000.00
051400100100	Ministry of Women Affairs and Social Development	1,514,500,000.00	475,570,504.00	2,014,000,000.00
05170000000	Ministry for Basic and Secondary Education	14,990,941,631.76	4,686,228,788.52	10,915,000,000.00
051700100100	Ministry for Basic and Secondary Education	8,690,941,631.76	2,833,905,938.88	4,615,000,000.00
051700300100	Universal Basic Education (UBE)	6,300,000,000.00	1,852,322,849.64	6,300,000,000.00
05630000000	Ministry for Higher Education	9,666,649,954.60	471,828,792.00	7,221,779,575.25
056300100100	Ministry for Higher Education	8,273,649,954.60	471,438,792.00	5,700,000,000.00
056301800100	State Polytechnic, Dakin Gari	-	-	1,026,780,086.00
056302100100	State University of Science & Technology Aliero	1,393,000,000.00	390,000.00	494,999,489.25
05210000000	Ministry of Health	10,197,976,000.00	783,501,200.42	9,435,473,888.25
052100100100	Ministry of Health	8,423,001,000.00	231,400,000.00	5,838,243,825.00
052100300100	Primary Health Care Development Agency	1,774,975,000.00	552,101,200.42	2,903,085,012.00
052110800100	Kebbi State Contributory Healthcare Management Agency (KECHEMA)	-	-	694,145,051.25
05350000000	Ministry of Environment	2,277,000,000.00	74,560,000.00	1,370,000,000.00
053500100100	Ministry of Environment	2,277,000,000.00	74,560,000.00	1,370,000,000.00
05510000000	Ministry of Local Government and Chieftaincy Affairs	112,500,000.00	-	123,000,000.00
055100100100	Ministry for Local Government & Chieftaincy Affairs	112,500,000.00	-	123,000,000.00

Kebbi State Government 2023 Approved Budget - Expenditure by Economic Classification

Code	Economic	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	189,237,459,798.27	69,503,223,845.94	166,985,075,110.21
21	PERSONNEL COST	36,193,541,804.31	24,270,638,784.27	30,458,421,488.66
2101	SALARY	25,492,541,804.31	14,109,125,860.44	20,227,931,616.78
210101	SALARIES AND WAGES	25,492,541,804.31	14,109,125,860.44	20,227,931,616.78
21010101	SALARY	23,633,526,013.31	14,019,118,104.93	19,279,851,415.36
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,859,015,791.00	90,007,755.51	948,080,201.42
2103	SOCIAL BENEFITS	10,701,000,000.00	10,161,512,923.83	10,230,489,871.88
210301	SOCIAL BENEFITS	10,701,000,000.00	10,161,512,923.83	10,230,489,871.88
21030101	GRATUITY	5,000,000,000.00	6,779,025,120.48	1,600,000,000.00
21030102	PENSION	5,700,000,000.00	3,382,179,153.35	5,000,000,000.00
21030103	DEATH BENEFITS	1,000,000.00	308,650.00	1,000,000.00
21030104	CLEARANCE OF GRATUITY ARREARS	-	-	3,629,489,871.88
22	OTHER RECURRENT COSTS	29,874,909,880.00	18,648,643,255.56	38,772,483,527.95
2202	OVERHEAD COST	19,571,269,504.00	9,936,515,927.63	22,892,757,311.40
220201	TRAVEL & TRANSPORT - GENERAL	5,481,340,000.00	4,114,392,464.67	6,628,666,818.40
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	162,350,000.00	64,748,917.36	201,150,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,318,990,000.00	4,049,643,547.31	6,427,516,818.40
220202	UTILITIES - GENERAL	962,231,404.00	420,892,008.20	914,677,204.00
22020201	ELECTRICITY CHARGES	926,171,404.00	417,547,008.20	884,937,204.00
22020202	TELEPHONE CHARGES	2,600,000.00	1,270,000.00	6,600,000.00
22020203	INTERNET ACCESS CHARGES	10,400,000.00	-	10,400,000.00
22020205	WATER RATES	13,060,000.00	1,040,000.00	2,740,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	10,000,000.00	1,035,000.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	849,398,000.00	265,334,773.25	3,821,371,831.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	212,110,000.00	119,018,441.02	228,516,493.00
22020302	BOOKS	34,900,000.00	3,650,000.00	34,895,000.00
22020303	NEWSPAPERS	1,140,000.00	301,000.00	1,140,000.00
22020304	MAGAZINES & PERIODICALS	32,600,000.00	7,028,965.00	33,200,000.00

22020305	PRINTING OF NON SECURITY DOCUMENTS	79,440,000.00	9,497,200.57	79,440,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	99,000,000.00	17,990,000.00	127,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	67,200,000.00	11,532,500.00	68,072,338.00
22020309	UNIFORMS & OTHER CLOTHING	163,008,000.00	44,130,000.00	153,008,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	18,000,000.00	650,000.00	8,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	142,000,000.00	51,536,666.66	3,088,100,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,552,966,000.00	607,632,201.70	1,297,574,268.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	576,305,000.00	352,656,390.30	610,044,817.00
22020402	MAINTENANCE OF OFFICE FURNITURE	369,073,000.00	92,699,638.99	256,965,858.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	122,780,000.00	18,361,226.60	148,781,203.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12,258,000.00	3,448,470.00	10,358,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	52,900,000.00	21,855,934.46	77,474,390.00
22020406	OTHER MAINTENANCE SERVICES	401,600,000.00	111,259,091.35	172,400,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	2,000,000.00	328,500.00	2,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	13,550,000.00	6,932,950.00	16,550,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	1,000,000.00	-	1,500,000.00
22020413	MINOR ROAD MAINTENANCE	1,500,000.00	90,000.00	1,500,000.00
220205	TRAINING - GENERAL	1,063,360,808.00	89,028,195.00	1,069,710,808.00
22020501	LOCAL TRAINING	678,360,808.00	73,042,195.00	684,710,808.00
22020502	INTERNATIONAL TRAINING	385,000,000.00	15,986,000.00	385,000,000.00
220206	OTHER SERVICES - GENERAL	934,589,000.00	208,017,960.05	676,389,000.00
22020601	SECURITY SERVICES	474,201,000.00	76,660,000.00	219,301,000.00
22020602	OFFICE RENT	12,680,000.00	7,767,380.65	12,680,000.00
22020603	RESIDENTIAL RENT	84,578,000.00	34,566,600.00	81,278,000.00
22020605	CLEANING & FUMIGATION SERVICES	363,130,000.00	89,023,979.40	363,130,000.00

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,008,628,600.00	306,933,653.05	761,279,000.00
22020701	FINANCIAL CONSULTING	110,244,000.00	34,682,471.00	121,244,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	68,700,000.00	3,158,000.00	27,200,000.00
22020703	LEGAL SERVICES	527,150,000.00	255,584,000.00	521,150,000.00
22020704	ENGINEERING SERVICES	6,135,000.00	2,251,382.05	6,335,000.00
22020706	SURVEYING SERVICES	12,350,000.00	1,145,000.00	7,350,000.00
22020707	AGRICULTURAL CONSULTING	700,000.00	70,000.00	700,000.00
22020708	MEDICAL CONSULTING	283,349,600.00	10,042,800.00	77,300,000.00
220208	FUEL & LUBRICANTS - GENERAL	54,800,000.00	24,407,000.00	53,300,000.00
22020801	MOTOR VEHICLE FUEL COST	46,800,000.00	22,500,000.00	46,800,000.00
22020803	PLANT / GENERATOR FUEL COST	8,000,000.00	1,907,000.00	6,500,000.00
220209	FINANCIAL CHARGES - GENERAL	16,540,000.00	5,580,000.00	16,540,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	16,040,000.00	5,580,000.00	16,040,000.00
22020902	INSURANCE PREMIUM	500,000.00	-	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,647,415,692.00	3,894,297,671.71	7,653,248,382.00
22021001	REFRESHMENT & MEALS	239,720,692.00	134,824,233.74	282,042,025.00
22021002	HONORARIUM & SITTING ALLOWANCE	924,239,000.00	569,324,149.25	938,122,143.00
22021003	PUBLICITY & ADVERTISEMENTS	95,710,000.00	18,382,079.50	193,800,000.00
22021004	MEDICAL EXPENSES-LOCAL	336,050,000.00	96,989,750.00	331,150,000.00
22021006	POSTAGES & COURIER SERVICES	97,700,000.00	50,892,412.27	101,400,000.00
22021007	WELFARE PACKAGES	1,880,270,000.00	744,474,491.00	2,072,196,190.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	113,900,000.00	17,718,250.00	110,900,000.00
22021009	SPORTING ACTIVITIES	391,400,000.00	63,862,800.00	218,500,000.00
22021010	DIRECT TEACHING & LABORATORY COST	6,400,000.00	2,734,000.00	6,400,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	363,496,000.00	128,913,500.00	363,496,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	600,000.00	285,000.00	600,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	11,000,000.00	3,793,000.00	15,000,000.00
22021022	SCHOOL EXPENSES	1,548,200,000.00	1,337,768,500.00	1,045,200,000.00

KEBBI STATE 2023 APPROVED BUDGET

22021023	FINAL ACCOUNTS & BUDGET PREPARATION EXPENSES	170,000,000.00	111,217,290.95	175,000,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	811,940,000.00	500,515,800.00	785,940,000.00
22021025	SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	271,280,000.00	6,004,000.00	268,780,000.00
22021026	EXCO & TENDER EXPENSES	12,700,000.00	7,900,000.00	10,700,000.00
22021027	BUDGET/PROJECT MONITORING EXPENSES	2,400,000.00	1,800,000.00	2,400,000.00
22021028	NATIONAL COUNCIL AND DEV PLANNING COSTS	3,000,000.00	1,100,000.00	3,000,000.00
22021030	TRADE FAIR EXPENSES	20,000,000.00	-	20,000,000.00
22021031	CARNIVAL AND FESTIVAL EXPENSES	271,110,000.00	4,135,000.00	266,260,000.00
22021032	ACCREDITATION EXPENSES	57,000,000.00	320,000.00	25,000,000.00
22021033	OTHER MISC EXPENDITURE	11,500,000.00	-	67,362,024.00
22021034	CARES Operations Costs	7,800,000.00	91,343,415.00	350,000,000.00
2203	LOANS AND ADVANCES	515,000,000.00	-	515,000,000.00
220301	STAFF LOANS & ADVANCES	515,000,000.00	-	515,000,000.00
22030103	REFURBISHING ADVANCES	500,000,000.00	-	500,000,000.00
22030105	SPECTACLE ADVANCES	15,000,000.00	-	15,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,585,255,499.00	2,316,881,953.00	4,017,098,357.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,585,255,499.00	2,316,881,953.00	4,017,098,357.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	4,040,000.00	625,000.00	4,040,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	2,306,050,000.00	2,236,350,250.00	604,050,000.00
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	10,000,000.00	5,000,000.00	10,000,000.00
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	700,000.00	-	700,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	264,465,499.00	74,906,703.00	3,398,308,357.00
2206	PUBLIC DEBT CHARGES	7,203,384,877.00	6,395,245,374.93	11,347,627,859.55
220601	FOREIGN INTEREST / DISCOUNT	400,000,000.00	604,396,648.43	89,526,994.18
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	400,000,000.00	604,396,648.43	89,526,994.18
220602	DOMESTIC INTEREST / DISCOUNT	2,303,384,877.00	3,693,121,613.31	4,530,604,824.71
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	2,303,384,877.00	3,693,121,613.31	4,530,604,824.71
220603	FOREIGN PRINCIPAL	-	-	552,018,507.76
22060302	FOREIGN PRINCIPAL - SHORT TERM BORROWINGS	-	-	552,018,507.76
220604	DOMESTIC PRINCIPAL	4,500,000,000.00	2,097,727,113.19	6,175,477,532.90
22060401	DOMESTIC PRINCIPAL - TREASURY BILL	4,500,000,000.00	2,097,727,113.19	5,000,000,000.00
22060402	DOMESTIC PRINCIPAL- SHORT TERM BORROWINGS	-	-	1,175,477,532.90

23	CAPITAL EXPENDITURE	123,169,008,113.96	26,583,941,806.11	97,754,170,093.60
2301	FIXED ASSETS PURCHASED	25,875,244,751.50	3,811,065,000.00	18,687,428,938.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	25,875,244,751.50	3,811,065,000.00	18,687,428,938.00
23010101	PURCHASE / ACQUISITION OF LAND	1,450,000,000.00	206,478,000.00	1,450,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	230,000,000.00	-	80,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	50,000,000.00	-	50,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	1,106,000,000.00	130,400,000.00	1,120,500,000.00
23010107	PURCHASE OF TRUCKS	350,000,000.00	10,000,000.00	185,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,601,000,000.00	384,000,000.00	1,539,929,000.00
23010113	PURCHASE OF COMPUTERS	245,800,000.00	-	104,800,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	160,000,000.00	-	65,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	170,000,000.00	-	62,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,888,001,000.00	151,187,000.00	2,234,939,102.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	510,000,000.00	-	410,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,968,649,954.60	66,000,000.00	1,350,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3,063,869,101.00	90,000,000.00	1,834,480,750.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	60,000,000.00	-	60,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	4,426,374,695.90	500,000,000.00	2,785,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	3,930,000,000.00	2,150,000,000.00	3,609,280,086.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	695,150,000.00	30,000,000.00	160,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	105,000,000.00	-	103,000,000.00
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	320,000,000.00	60,000,000.00	100,000,000.00
23010133	PURCHASE OF SURVEYING EQUIPMENT	1,100,000,000.00	-	500,000,000.00
23010137	PURCHASE OF SHIP SPARE/MAINTENANCE	60,000,000.00	-	10,000,000.00
23010140	PURCHASE OF CRANES VEHICLE	110,000,000.00	-	136,000,000.00
23010141	INSURANCE OF PUBLIC PROPERTY	400,000,000.00	-	250,000,000.00
23010142	PURCHASE OF INFORMATION EQUIPMENTS	875,400,000.00	33,000,000.00	487,500,000.00

2302	CONSTRUCTION / PROVISION	32,909,532,261.33	7,389,790,798.13	26,227,813,319.48
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	32,909,532,261.33	7,389,790,798.13	26,227,813,319.48
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,163,927,142.63	16,000,000.00	5,027,217,405.13
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	7,495,134,200.00	1,216,873,814.18	3,750,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	55,000,000.00	-	25,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	410,000,000.00	-	410,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	835,862,000.00	162,500,000.00	992,311,489.25
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,995,000,000.00	9,560,000.00	1,292,500,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	3,210,000,000.00	809,444,594.62	1,730,550,000.00
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	50,000,000.00	-	-
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	53,000,000.00	-	35,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	50,000,000.00	-	50,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	580,000,000.00	-	870,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	7,200,000,000.00	4,107,439,953.83	6,200,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	1,445,000,000.00	433,177,253.41	1,400,000,000.00
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	58,485,918.70	-	58,485,918.70
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	1,181,500,000.00	397,084,282.09	2,221,725,506.40
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	226,429,000.00	-	119,429,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	624,600,000.00	41,500,000.00	565,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	920,000,000.00	10,500,000.00	915,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	1,355,594,000.00	185,710,900.00	565,594,000.00

2303	REHABILITATION / REPAIRS	18,939,176,349.26	2,291,451,358.80	13,419,687,400.00
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	18,939,176,349.26	2,291,451,358.80	13,419,687,400.00
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	410,000,000.00	-	410,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	1,200,000,000.00	-	1,200,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	1,530,000,000.00	673,448,002.60	1,420,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	4,250,225,000.00	71,475,756.01	1,526,967,945.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	3,628,941,631.76	93,560,163.13	1,300,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	150,000,000.00	8,989,270.00	90,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	3,650,000,000.00	1,315,860,159.57	4,190,000,000.00
23030114	REHABILITATION / REPAIRS - RAILWAYS	35,000,000.00	-	45,000,000.00
23030115	REHABILITATION / REPAIRS - WATER-WAY	120,219,455.00	-	100,219,455.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	130,000,000.00	12,935,797.50	120,000,000.00
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	500,000,000.00	-	300,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,997,790,262.50	99,182,209.99	2,513,000,000.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	110,000,000.00	-	80,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	100,000,000.00	12,000,000.00	50,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	-	-	7,500,000.00
23030128	REHABILITATION/REPAIRS- OFFICE EQUIPMENT	127,000,000.00	4,000,000.00	67,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	2,575,000,000.00	1,000,000.00	2,199,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	2,575,000,000.00	1,000,000.00	2,199,000,000.00
23040101	TREE PLANTING	365,000,000.00	1,000,000.00	125,000,000.00
23040102	EROSION & FLOOD CONTROL	50,000,000.00	-	-
23040103	WILDLIFE CONSERVATION	2,140,000,000.00	-	2,064,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	10,000,000.00	-	10,000,000.00
23040106	FISH PRESERVATION	10,000,000.00	-	-

2305	OTHER CAPITAL PROJECTS	42,870,054,751.87	13,090,634,649.18	37,220,240,436.12
230501	ACQUISITION OF NON TANGIBLE ASSETS	42,870,054,751.87	13,090,634,649.18	37,220,240,436.12
23050101	RESEARCH AND DEVELOPMENT	14,574,370,639.50	2,581,828,708.67	14,036,945,051.25
23050102	COMPUTER SOFTWARE ACQUISITION	480,000,000.00	142,045,015.23	753,460,455.00
23050103	MONITORING AND EVALUATION	1,339,827,612.37	338,075,000.00	430,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	514,000,000.00	67,400,000.00	503,000,000.00
23050108	SPECIAL GARNTS AND INTERVENTION	22,961,856,500.00	8,059,850,850.56	19,689,481,335.00
23050199	CONTINGENCY FUND	3,000,000,000.00	1,901,435,074.72	1,807,353,594.87

Kebbi State Government 2023 Approved Budget - Total Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
	Total Expenditure	189,237,459,798.27	69,503,223,845.94	166,985,075,110.21
701	GENERAL PUBLIC SERVICES	59,540,867,389.91	27,648,217,886.82	61,611,984,958.93
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	15,849,982,671.96	6,554,508,116.05	13,713,173,100.21
70111	EXECUTIVE AND LEGISLATIVE ORGANS	9,890,134,496.04	5,322,125,139.34	10,230,961,137.56
70112	FINANCIAL AND FISCAL AFFAIRS	5,959,848,175.92	1,232,382,976.71	3,482,211,962.65
7013	GENERAL SERVICES	23,457,288,220.95	8,316,762,539.23	20,112,181,794.29
70131	GENERAL PERSONNEL SERVICES	4,460,547,284.00	504,225,538.80	4,242,664,368.70
70132	OVERALL PLANNING AND STATISTICAL SERVICES	6,943,153,886.37	2,434,228,241.69	5,942,966,296.87
70133	OTHER GENERAL SERVICES	12,053,587,050.58	5,378,308,758.74	9,926,551,128.72
7016	GENERAL PUBLIC SERVICES N.E.C.	43,407,924.00	23,074,489.98	25,292,108.88
70161	GENERAL PUBLIC SERVICES N.E.C.	43,407,924.00	23,074,489.98	25,292,108.88
7017	PUBLIC DEBT TRANSACTIONS	7,203,384,877.00	6,395,245,374.93	11,347,627,859.55
70171	PUBLIC DEBT TRANSACTIONS	7,203,384,877.00	6,395,245,374.93	11,347,627,859.55
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	12,986,803,696.00	6,358,627,366.63	16,413,710,096.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	12,986,803,696.00	6,358,627,366.63	16,413,710,096.00
703	PUBLIC ORDER AND SAFETY	3,867,841,574.00	911,180,998.81	3,935,291,752.40
7032	FIRE PROTECTION SERVICES	522,000,000.00	-	410,000,000.00
70321	FIRE PROTECTION SERVICES	522,000,000.00	-	410,000,000.00
7033	LAW COURTS	3,345,841,574.00	911,180,998.81	3,525,291,752.40
70331	LAW COURTS	3,345,841,574.00	911,180,998.81	3,525,291,752.40

704	ECONOMIC AFFAIRS	33,965,835,904.60	10,752,087,091.91	28,019,086,396.98
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	2,811,793,699.00	96,682,074.43	2,710,562,464.96
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	2,811,793,699.00	96,682,074.43	2,710,562,464.96
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	16,468,856,286.90	4,436,773,679.82	11,323,630,543.12
70421	AGRICULTURE	10,761,742,695.90	3,496,404,494.65	6,138,188,130.04
70422	FORESTRY	17,000,000.00	10,204,649.17	13,393,645.08
70423	FISHING AND HUNTING	5,690,113,591.00	930,164,536.00	5,172,048,768.00
7043	FUEL AND ENERGY	1,315,000,000.00	19,280,222.26	1,328,730,073.48
70435	ELECTRICITY	1,315,000,000.00	19,280,222.26	1,328,730,073.48
7045	TRANSPORT	13,289,685,918.70	6,179,245,725.22	12,577,770,644.26
70451	ROAD TRANSPORT	13,236,685,918.70	6,140,180,036.95	12,521,508,404.26
70454	AIR TRANSPORT	53,000,000.00	39,065,688.27	56,262,240.00
7047	OTHER INDUSTRIES	80,500,000.00	20,105,390.18	78,392,671.16
70472	HOTELS AND RESTUARANTS	50,000,000.00	-	50,000,000.00
70473	TOURISM	30,500,000.00	20,105,390.18	28,392,671.16
705	ENVIRONMENTAL PROTECTION	2,459,430,000.00	202,406,582.88	1,541,887,660.72
7051	WASTE MANAGEMENT	18,200,000.00	12,441,845.06	15,624,382.12
70511	WASTE MANAGEMENT	18,200,000.00	12,441,845.06	15,624,382.12
7056	ENVIRONMENTAL PROTECTION N.E.C.	2,441,230,000.00	189,964,737.82	1,526,263,278.60
70561	ENVIRONMENTAL PROTECTION N.E.C.	2,441,230,000.00	189,964,737.82	1,526,263,278.60
706	HOUSING AND COMMUNITY AMMENITIES	19,528,854,011.00	3,499,507,240.68	13,749,924,678.96
7061	HOUSING DEVELOPMENT	14,585,807,011.00	1,864,720,700.18	8,963,573,143.12
70611	HOUSING DEVELOPMENT	14,585,807,011.00	1,864,720,700.18	8,963,573,143.12
7062	COMMUNITY DEVELOPMENT	170,000,000.00	35,139,830.58	209,410,824.40
70621	COMMUNITY DEVELOPMENT	170,000,000.00	35,139,830.58	209,410,824.40
7063	WATER SUPPLY	4,773,047,000.00	1,599,646,709.92	4,576,940,711.44
70631	WATER SUPPLY	4,773,047,000.00	1,599,646,709.92	4,576,940,711.44

707	HEALTH	15,370,976,000.00	4,156,951,664.90	15,010,730,092.65
7073	HOSPITAL SERVICES	748,000,000.00	450,335,645.76	878,856,600.16
70731	GENERAL HOSPITAL SERVICES	48,000,000.00	39,560,000.00	318,054,751.00
70732	SPECIALIZED HOSPITAL SERVICES	700,000,000.00	410,775,645.76	560,801,849.16
7074	PUBLIC HEALTH SERVICES	1,784,975,000.00	552,101,200.42	3,607,230,063.25
70741	PUBLIC HEALTH SERVICES	1,784,975,000.00	552,101,200.42	3,607,230,063.25
7076	HEALTH N.E.C.	12,838,001,000.00	3,154,514,818.72	10,524,643,429.24
70761	HEALTH N.E.C.	12,838,001,000.00	3,154,514,818.72	10,524,643,429.24
708	RECREATION, CULTURE AND RELIGION	4,229,123,464.00	362,441,806.88	1,798,845,408.28
7082	CULTURAL SERVICES	2,600,000.00	1,504,900.10	1,857,147.96
70821	CULTURAL SERVICES	2,600,000.00	1,504,900.10	1,857,147.96
7083	BROADCASTING AND PUBLISHING SERVICES	4,206,995,840.00	345,026,561.41	1,774,160,636.32
70831	BROADCASTING AND PUBLISHING SERVICES	4,206,995,840.00	345,026,561.41	1,774,160,636.32
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	19,527,624.00	15,910,345.37	22,827,624.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	19,527,624.00	15,910,345.37	22,827,624.00
709	EDUCATION	36,391,524,172.76	11,176,582,880.79	27,045,177,383.93
7091	PRE-PRIMARY AND PRIMARY EDUCATION	8,346,000,000.00	3,195,214,409.71	8,147,245,169.16
70912	PRIMARY EDUCATION	8,346,000,000.00	3,195,214,409.71	8,147,245,169.16
7092	SECONDARY EDUCATION	70,000,000.00	42,638,780.22	56,816,982.72
70922	UPPER-SECONDARY EDUCATION	70,000,000.00	42,638,780.22	56,816,982.72
7094	TERTIARY EDUCATION	6,388,207,555.40	2,205,531,336.93	5,671,950,966.37
70941	FIRST STAGE OF TERTIARY EDUCATION	1,597,309,114.00	957,582,178.85	1,518,115,079.56
70942	SECOND STAGE OF TERTIARY EDUCATION	4,790,898,441.40	1,247,949,158.08	4,153,835,886.81
7095	EDUCATION NOT DEFINABLE BY LEVEL	33,943,047.00	18,004,424.21	23,348,771.92
70951	EDUCATION NOT DEFINABLE BY LEVEL	33,943,047.00	18,004,424.21	23,348,771.92
7098	EDUCATION N.E.C.	21,553,373,570.36	5,715,193,929.72	13,145,815,493.76
70981	EDUCATION N.E.C.	21,553,373,570.36	5,715,193,929.72	13,145,815,493.76
710	SOCIAL PROTECTION	13,883,007,282.00	10,793,847,692.27	14,272,146,777.36
7102	OLD AGE	10,715,000,000.00	10,168,617,380.69	10,243,913,585.88
71021	OLD AGE	10,715,000,000.00	10,168,617,380.69	10,243,913,585.88
7103	SURVIVORS	1,000,000.00	308,650.00	1,000,000.00
71031	SURVIVORS	1,000,000.00	308,650.00	1,000,000.00
7104	FAMILY AND CHILDREN	1,583,100,000.00	517,745,044.00	2,075,942,430.24
71041	FAMILY AND CHILDREN	1,583,100,000.00	517,745,044.00	2,075,942,430.24
7105	UNEMPLOYMENT	1,555,207,282.00	106,291,617.58	1,922,590,761.24
71051	UNEMPLOYMENT	1,555,207,282.00	106,291,617.58	1,922,590,761.24
7109	SOCIAL PROTECTION N.E.C.	28,700,000.00	885,000.00	28,700,000.00
71091	SOCIAL PROTECTION N.E.C.	28,700,000.00	885,000.00	28,700,000.00

Kebbi State Government 2023 Approved Budget - Personnel Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
	Total Personnel Expenditure	36,193,541,804.31	24,270,638,784.27	30,458,421,488.66
701	GENERAL PUBLIC SERVICES	4,337,551,131.91	1,651,571,178.28	2,340,092,467.98
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	3,042,507,546.83	632,354,076.79	1,291,476,467.68
70111	EXECUTIVE AND LEGISLATIVE ORGANS	608,255,776.04	143,735,126.34	484,871,934.16
70112	FINANCIAL AND FISCAL AFFAIRS	2,434,251,770.79	488,618,950.45	806,604,533.52
7013	GENERAL SERVICES	1,251,635,661.08	996,142,611.51	1,023,323,891.42
70131	GENERAL PERSONNEL SERVICES	571,823,976.00	420,519,538.80	483,941,060.70
70132	OVERALL PLANNING AND STATISTICAL SERVICES	32,526,274.00	22,419,751.97	29,612,702.00
70133	OTHER GENERAL SERVICES	647,285,411.08	553,203,320.74	509,770,128.72
7016	GENERAL PUBLIC SERVICES N.E.C.	43,407,924.00	23,074,489.98	25,292,108.88
70161	GENERAL PUBLIC SERVICES N.E.C.	43,407,924.00	23,074,489.98	25,292,108.88
703	PUBLIC ORDER AND SAFETY	1,505,201,194.00	868,068,998.81	1,213,666,246.00
7033	LAW COURTS	1,505,201,194.00	868,068,998.81	1,213,666,246.00
70331	LAW COURTS	1,505,201,194.00	868,068,998.81	1,213,666,246.00
704	ECONOMIC AFFAIRS	2,013,606,790.00	1,436,621,956.41	1,803,238,478.28
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	134,793,699.00	86,182,074.43	114,562,464.96
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	134,793,699.00	86,182,074.43	114,562,464.96
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,417,113,091.00	1,046,249,474.81	1,283,268,543.12
70421	AGRICULTURE	640,000,000.00	497,161,715.65	530,326,130.04
70422	FORESTRY	17,000,000.00	10,204,649.17	13,393,645.08
70423	FISHING AND HUNTING	760,113,091.00	538,883,109.99	739,548,768.00
7043	FUEL AND ENERGY	35,000,000.00	19,280,222.26	22,730,073.48
70435	ELECTRICITY	35,000,000.00	19,280,222.26	22,730,073.48
7045	TRANSPORT	396,200,000.00	264,804,794.73	354,284,725.56
70451	ROAD TRANSPORT	343,200,000.00	225,739,106.46	298,022,485.56
70454	AIR TRANSPORT	53,000,000.00	39,065,688.27	56,262,240.00
7047	OTHER INDUSTRIES	30,500,000.00	20,105,390.18	28,392,671.16
70473	TOURISM	30,500,000.00	20,105,390.18	28,392,671.16

705	ENVIRONMENTAL PROTECTION	165,580,000.00	119,086,582.88	155,037,660.72
7051	WASTE MANAGEMENT	13,150,000.00	10,641,845.06	10,574,382.12
70511	WASTE MANAGEMENT	13,150,000.00	10,641,845.06	10,574,382.12
7056	ENVIRONMENTAL PROTECTION N.E.C.	152,430,000.00	108,444,737.82	144,463,278.60
70561	ENVIRONMENTAL PROTECTION N.E.C.	152,430,000.00	108,444,737.82	144,463,278.60
706	HOUSING AND COMMUNITY AMMENITIES	632,059,356.00	417,255,081.59	576,740,187.96
7061	HOUSING DEVELOPMENT	293,559,356.00	195,022,486.00	262,459,688.12
70611	HOUSING DEVELOPMENT	293,559,356.00	195,022,486.00	262,459,688.12
7062	COMMUNITY DEVELOPMENT	57,500,000.00	35,139,830.58	74,410,824.40
70621	COMMUNITY DEVELOPMENT	57,500,000.00	35,139,830.58	74,410,824.40
7063	WATER SUPPLY	281,000,000.00	187,092,765.01	239,869,675.44
70631	WATER SUPPLY	281,000,000.00	187,092,765.01	239,869,675.44
707	HEALTH	5,100,000,000.00	3,333,890,464.48	5,282,201,453.40
7073	HOSPITAL SERVICES	700,000,000.00	410,775,645.76	610,801,849.16
70731	GENERAL HOSPITAL SERVICES	-	-	50,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	700,000,000.00	410,775,645.76	560,801,849.16
7076	HEALTH N.E.C.	4,400,000,000.00	2,923,114,818.72	4,671,399,604.24
70761	HEALTH N.E.C.	4,400,000,000.00	2,923,114,818.72	4,671,399,604.24
708	RECREATION, CULTURE AND RELIGION	386,413,464.00	279,350,273.88	345,435,408.28
7082	CULTURAL SERVICES	2,600,000.00	1,504,900.10	1,857,147.96
70821	CULTURAL SERVICES	2,600,000.00	1,504,900.10	1,857,147.96
7083	BROADCASTING AND PUBLISHING SERVICES	364,285,840.00	261,935,028.41	320,750,636.32
70831	BROADCASTING AND PUBLISHING SERVICES	364,285,840.00	261,935,028.41	320,750,636.32
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	19,527,624.00	15,910,345.37	22,827,624.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	19,527,624.00	15,910,345.37	22,827,624.00
709	EDUCATION	11,222,282,586.40	5,917,417,857.17	8,396,842,808.68
7091	PRE-PRIMARY AND PRIMARY EDUCATION	2,046,000,000.00	1,342,891,560.07	1,847,245,169.16
70912	PRIMARY EDUCATION	2,046,000,000.00	1,342,891,560.07	1,847,245,169.16
7092	SECONDARY EDUCATION	70,000,000.00	42,638,780.22	56,816,982.72
70922	UPPER-SECONDARY EDUCATION	70,000,000.00	42,638,780.22	56,816,982.72
7094	TERTIARY EDUCATION	4,488,207,555.40	2,107,173,893.83	3,643,171,391.12
70941	FIRST STAGE OF TERTIARY EDUCATION	1,597,309,114.00	957,582,178.85	1,518,115,079.56
70942	SECOND STAGE OF TERTIARY EDUCATION	2,890,898,441.40	1,149,591,714.98	2,125,056,311.56
7095	EDUCATION NOT DEFINABLE BY LEVEL	29,293,047.00	14,864,424.21	18,793,771.92
70951	EDUCATION NOT DEFINABLE BY LEVEL	29,293,047.00	14,864,424.21	18,793,771.92
7098	EDUCATION N.E.C.	4,588,781,984.00	2,409,849,198.84	2,830,815,493.76
70981	EDUCATION N.E.C	4,588,781,984.00	2,409,849,198.84	2,830,815,493.76

710	SOCIAL PROTECTION	10,830,847,282.00	10,247,376,390.77	10,345,166,777.36
7102	OLD AGE	10,705,500,000.00	10,164,207,380.69	10,234,413,585.88
71021	OLD AGE	10,705,500,000.00	10,164,207,380.69	10,234,413,585.88
7103	SURVIVORS	1,000,000.00	308,650.00	1,000,000.00
71031	SURVIVORS	1,000,000.00	308,650.00	1,000,000.00
7104	FAMILY AND CHILDREN	63,000,000.00	42,174,540.00	56,342,430.24
71041	FAMILY AND CHILDREN	63,000,000.00	42,174,540.00	56,342,430.24
7105	UNEMPLOYMENT	61,347,282.00	40,685,820.08	53,410,761.24
71051	UNEMPLOYMENT	61,347,282.00	40,685,820.08	53,410,761.24

Kebbi State Government 2023 Approved Budget - Overhead Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
	Total Overhead Expenditure	29,874,909,880.00	18,648,643,255.56	38,772,483,527.95
701	GENERAL PUBLIC SERVICES	28,541,092,880.00	18,253,083,090.56	37,150,482,740.95
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	7,517,699,999.00	5,144,030,204.00	8,207,640,477.40
70111	EXECUTIVE AND LEGISLATIVE ORGANS	7,155,749,999.00	5,053,446,548.00	7,917,108,453.40
70112	FINANCIAL AND FISCAL AFFAIRS	361,950,000.00	90,583,656.00	290,532,024.00
7013	GENERAL SERVICES	833,204,308.00	355,180,145.00	1,181,504,308.00
70131	GENERAL PERSONNEL SERVICES	398,723,308.00	83,706,000.00	398,723,308.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	13,800,000.00	95,798,415.00	356,000,000.00
70133	OTHER GENERAL SERVICES	420,681,000.00	175,675,730.00	426,781,000.00
7017	PUBLIC DEBT TRANSACTIONS	7,203,384,877.00	6,395,245,374.93	11,347,627,859.55
70171	PUBLIC DEBT TRANSACTIONS	7,203,384,877.00	6,395,245,374.93	11,347,627,859.55
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	12,986,803,696.00	6,358,627,366.63	16,413,710,096.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	12,986,803,696.00	6,358,627,366.63	16,413,710,096.00
703	PUBLIC ORDER AND SAFETY	44,400,000.00	3,112,000.00	44,400,000.00
7033	LAW COURTS	44,400,000.00	3,112,000.00	44,400,000.00
70331	LAW COURTS	44,400,000.00	3,112,000.00	44,400,000.00
704	ECONOMIC AFFAIRS	6,000,000.00	-	24,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	-	-	24,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	-	-	24,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	6,000,000.00	-	-
70421	AGRICULTURE	6,000,000.00	-	-

705	ENVIRONMENTAL PROTECTION	16,850,000.00	8,760,000.00	16,850,000.00
7051	WASTE MANAGEMENT	5,050,000.00	1,800,000.00	5,050,000.00
70511	WASTE MANAGEMENT	5,050,000.00	1,800,000.00	5,050,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	11,800,000.00	6,960,000.00	11,800,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	11,800,000.00	6,960,000.00	11,800,000.00
706	HOUSING AND COMMUNITY AMMENITIES	547,047,000.00	198,564,188.90	596,071,036.00
7061	HOUSING DEVELOPMENT	-	10,635,500.00	34,000,000.00
70611	HOUSING DEVELOPMENT	-	10,635,500.00	34,000,000.00
7062	COMMUNITY DEVELOPMENT	-	-	12,000,000.00
70621	COMMUNITY DEVELOPMENT	-	-	12,000,000.00
7063	WATER SUPPLY	547,047,000.00	187,928,688.90	550,071,036.00
70631	WATER SUPPLY	547,047,000.00	187,928,688.90	550,071,036.00
707	HEALTH	73,000,000.00	39,560,000.00	293,054,751.00
7073	HOSPITAL SERVICES	48,000,000.00	39,560,000.00	268,054,751.00
70731	GENERAL HOSPITAL SERVICES	48,000,000.00	39,560,000.00	268,054,751.00
7074	PUBLIC HEALTH SERVICES	10,000,000.00	-	10,000,000.00
70741	PUBLIC HEALTH SERVICES	10,000,000.00	-	10,000,000.00
7076	HEALTH N.E.C.	15,000,000.00	-	15,000,000.00
70761	HEALTH N.E.C.	15,000,000.00	-	15,000,000.00
708	RECREATION, CULTURE AND RELIGION	90,710,000.00	38,891,533.00	91,910,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	90,710,000.00	38,891,533.00	91,910,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	90,710,000.00	38,891,533.00	91,910,000.00
709	EDUCATION	511,650,000.00	101,107,443.10	511,555,000.00
7094	TERTIARY EDUCATION	507,000,000.00	97,967,443.10	507,000,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	507,000,000.00	97,967,443.10	507,000,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	4,650,000.00	3,140,000.00	4,555,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	4,650,000.00	3,140,000.00	4,555,000.00
710	SOCIAL PROTECTION	44,160,000.00	5,565,000.00	44,160,000.00
7102	OLD AGE	9,500,000.00	4,410,000.00	9,500,000.00
71021	OLD AGE	9,500,000.00	4,410,000.00	9,500,000.00
7104	FAMILY AND CHILDREN	5,600,000.00	-	5,600,000.00
71041	FAMILY AND CHILDREN	5,600,000.00	-	5,600,000.00
7105	UNEMPLOYMENT	360,000.00	270,000.00	360,000.00
71051	UNEMPLOYMENT	360,000.00	270,000.00	360,000.00
7109	SOCIAL PROTECTION N.E.C.	28,700,000.00	885,000.00	28,700,000.00
71091	SOCIAL PROTECTION N.E.C.	28,700,000.00	885,000.00	28,700,000.00

Kebbi State Government 2023 Approved Budget - Capital Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
	Total Capital Expenditure	123,169,008,113.96	26,583,941,806.11	97,754,170,093.60
701	GENERAL PUBLIC SERVICES	26,662,223,378.00	7,743,563,617.98	22,121,409,750.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	5,289,775,126.13	778,123,835.26	4,214,056,155.13
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,126,128,721.00	124,943,465.00	1,828,980,750.00
70112	FINANCIAL AND FISCAL AFFAIRS	3,163,646,405.13	653,180,370.26	2,385,075,405.13
7013	GENERAL SERVICES	21,372,448,251.87	6,965,439,782.72	17,907,353,594.87
70131	GENERAL PERSONNEL SERVICES	3,490,000,000.00	-	3,360,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	6,896,827,612.37	2,316,010,074.72	5,557,353,594.87
70133	OTHER GENERAL SERVICES	10,985,620,639.50	4,649,429,708.00	8,990,000,000.00
703	PUBLIC ORDER AND SAFETY	2,318,240,380.00	40,000,000.00	2,677,225,506.40
7032	FIRE PROTECTION SERVICES	522,000,000.00	-	410,000,000.00
70321	FIRE PROTECTION SERVICES	522,000,000.00	-	410,000,000.00
7033	LAW COURTS	1,796,240,380.00	40,000,000.00	2,267,225,506.40
70331	LAW COURTS	1,796,240,380.00	40,000,000.00	2,267,225,506.40
704	ECONOMIC AFFAIRS	31,946,229,114.60	9,315,465,135.50	26,191,847,918.70
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	2,677,000,000.00	10,500,000.00	2,572,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	2,677,000,000.00	10,500,000.00	2,572,000,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	15,045,743,195.90	3,390,524,205.01	10,040,362,000.00
70421	AGRICULTURE	10,115,742,695.90	2,999,242,779.00	5,607,862,000.00
70423	FISHING AND HUNTING	4,930,000,500.00	391,281,426.01	4,432,500,000.00
7043	FUEL AND ENERGY	1,280,000,000.00	-	1,306,000,000.00
70435	ELECTRICITY	1,280,000,000.00	-	1,306,000,000.00
7045	TRANSPORT	12,893,485,918.70	5,914,440,930.49	12,223,485,918.70
70451	ROAD TRANSPORT	12,893,485,918.70	5,914,440,930.49	12,223,485,918.70
7047	OTHER INDUSTRIES	50,000,000.00	-	50,000,000.00
70472	HOTELS AND RESTUARANTS	50,000,000.00	-	50,000,000.00
705	ENVIRONMENTAL PROTECTION	2,277,000,000.00	74,560,000.00	1,370,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	2,277,000,000.00	74,560,000.00	1,370,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	2,277,000,000.00	74,560,000.00	1,370,000,000.00

706	HOUSING AND COMMUNITY AMMENITIES	18,349,747,655.00	2,883,687,970.19	12,577,113,455.00
7061	HOUSING DEVELOPMENT	14,292,247,655.00	1,659,062,714.18	8,667,113,455.00
70611	HOUSING DEVELOPMENT	14,292,247,655.00	1,659,062,714.18	8,667,113,455.00
7062	COMMUNITY DEVELOPMENT	112,500,000.00	-	123,000,000.00
70621	COMMUNITY DEVELOPMENT	112,500,000.00	-	123,000,000.00
7063	WATER SUPPLY	3,945,000,000.00	1,224,625,256.01	3,787,000,000.00
70631	WATER SUPPLY	3,945,000,000.00	1,224,625,256.01	3,787,000,000.00
707	HEALTH	10,197,976,000.00	783,501,200.42	9,435,473,888.25
7074	PUBLIC HEALTH SERVICES	1,774,975,000.00	552,101,200.42	3,597,230,063.25
70741	PUBLIC HEALTH SERVICES	1,774,975,000.00	552,101,200.42	3,597,230,063.25
7076	HEALTH N.E.C.	8,423,001,000.00	231,400,000.00	5,838,243,825.00
70761	HEALTH N.E.C.	8,423,001,000.00	231,400,000.00	5,838,243,825.00
708	RECREATION, CULTURE AND RELIGION	3,752,000,000.00	44,200,000.00	1,361,500,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	3,752,000,000.00	44,200,000.00	1,361,500,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	3,752,000,000.00	44,200,000.00	1,361,500,000.00
709	EDUCATION	24,657,591,586.36	5,158,057,580.52	18,136,779,575.25
7091	PRE-PRIMARY AND PRIMARY EDUCATION	6,300,000,000.00	1,852,322,849.64	6,300,000,000.00
70912	PRIMARY EDUCATION	6,300,000,000.00	1,852,322,849.64	6,300,000,000.00
7094	TERTIARY EDUCATION	1,393,000,000.00	390,000.00	1,521,779,575.25
70942	SECOND STAGE OF TERTIARY EDUCATION	1,393,000,000.00	390,000.00	1,521,779,575.25
7098	EDUCATION N.E.C.	16,964,591,586.36	3,305,344,730.88	10,315,000,000.00
70981	EDUCATION N.E.C	16,964,591,586.36	3,305,344,730.88	10,315,000,000.00
710	SOCIAL PROTECTION	3,008,000,000.00	540,906,301.50	3,882,820,000.00
7104	FAMILY AND CHILDREN	1,514,500,000.00	475,570,504.00	2,014,000,000.00
71041	FAMILY AND CHILDREN	1,514,500,000.00	475,570,504.00	2,014,000,000.00
7105	UNEMPLOYMENT	1,493,500,000.00	65,335,797.50	1,868,820,000.00
71051	UNEMPLOYMENT	1,493,500,000.00	65,335,797.50	1,868,820,000.00

Kebbi State Government 2023 Approved Budget - Total Expenditure by Location

Code	Location	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
321	Kebbi State	189,237,459,798.27	69,503,223,845.94	166,985,075,110.21
3211	Zone 1 - Kebbi North	3,550,566,748.60	786,482,254.22	2,787,359,750.56
32110300	Argungu Local Government	2,004,916,794.00	485,183,533.50	1,392,916,793.56
32110800	Dandi Local Government	50,000,000.00	-	250,000,000.00
32111900	Suru Local Government	1,495,649,954.60	301,298,720.72	1,144,442,957.00
3212	Zone 2 - Kebbi Central	8,276,598,441.40	1,778,467,649.75	5,516,429,773.81
32120100	Aliero Local Government	4,833,698,441.40	980,137,031.20	2,769,972,965.97
32120600	Birnin Kebbi Local Government	2,455,300,000.00	768,440,618.55	2,199,856,807.84
32121200	Jega Local Government	350,600,000.00	25,890,000.00	309,600,000.00
32121300	Kalgo Local Government	637,000,000.00	4,000,000.00	237,000,000.00
3213	Zone 3 - Kebbi South	3,596,111,000.00	563,091,533.21	3,500,113,438.00
32130900	Wasagu/Danko Local Government	2,010,000,000.00	-	2,000,000,000.00
32131000	Fakai Local Government	727,280,000.00	328,387,587.21	730,110,692.00
32132000	Yauri Local Government	758,831,000.00	219,703,946.00	670,002,746.00
32132100	Zuru Local Government	100,000,000.00	15,000,000.00	100,000,000.00
3214	Others	173,814,183,608.27	66,375,182,408.76	155,181,172,147.84
32142400	STATE WIDE	173,814,183,608.27	66,375,182,408.76	155,181,172,147.84

Kebbi State Government 2023 Approved Budget - Personnel Expenditure by Location

Code	Location	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
321	Kebbi State	36,193,541,804.31	24,270,638,784.27	30,458,421,488.66
3211	Zone 1 - Kebbi North	1,247,416,794.00	713,902,602.00	1,148,859,750.56
32110300	Argungu Local Government	796,416,794.00	450,011,733.50	796,416,793.56
32111900	Suru Local Government	451,000,000.00	263,890,868.50	352,442,957.00
3212	Zone 2 - Kebbi Central	3,469,898,441.40	1,515,410,206.65	2,628,230,284.56
32120100	Aliero Local Government	2,433,698,441.40	881,779,588.10	1,767,973,476.72
32120600	Birnin Kebbi Local Government	1,036,200,000.00	633,630,618.55	860,256,807.84
3213	Zone 3 - Kebbi South	303,231,000.00	205,385,846.00	270,802,746.00
32132000	Yauri Local Government	303,231,000.00	205,385,846.00	270,802,746.00
3214	Others	31,172,995,568.91	21,835,940,129.62	26,410,528,707.54
32142400	STATE WIDE	31,172,995,568.91	21,835,940,129.62	26,410,528,707.54

Kebbi State Government 2023 Approved Budget - Overhead Expenditure by Location

Code	Location	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
321	Kebbi State	29,874,909,880.00	18,648,643,255.56	38,772,483,527.95
3211	Zone 1 - Kebbi North	257,500,000.00	72,579,652.22	191,500,000.00
32110300	Argungu Local Government	216,500,000.00	35,171,800.00	134,500,000.00
32111900	Suru Local Government	41,000,000.00	37,407,852.22	57,000,000.00
3212	Zone 2 - Kebbi Central	1,001,200,000.00	258,667,443.10	1,011,200,000.00
32120100	Aliero Local Government	507,000,000.00	97,967,443.10	507,000,000.00
32120600	Birnin Kebbi Local Government	423,600,000.00	134,810,000.00	424,600,000.00
32121200	Jega Local Government	70,600,000.00	25,890,000.00	79,600,000.00
3213	Zone 3 - Kebbi South	777,880,000.00	342,705,687.21	774,310,692.00
32131000	Fakai Local Government	727,280,000.00	328,387,587.21	730,110,692.00
32132000	Yauri Local Government	50,600,000.00	14,318,100.00	44,200,000.00
3214	Others	27,838,329,880.00	17,974,690,473.03	36,795,472,835.95
32142400	STATE WIDE	27,838,329,880.00	17,974,690,473.03	36,795,472,835.95

Kebbi State Government 2023 Approved Budget - Capital Expenditure by Location

Code	Location	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
321	Kebbi State	123,169,008,113.96	26,583,941,806.11	97,754,170,093.60
3211	Zone 1 - Kebbi North	2,045,649,954.60	-	1,447,000,000.00
32110300	Argungu Local Government	992,000,000.00	-	462,000,000.00
32110800	Dandi Local Government	50,000,000.00	-	250,000,000.00
32111900	Suru Local Government	1,003,649,954.60	-	735,000,000.00
3212	Zone 2 - Kebbi Central	3,805,500,000.00	4,390,000.00	1,876,999,489.25
32120100	Aliero Local Government	1,893,000,000.00	390,000.00	494,999,489.25
32120600	Birnin Kebbi Local Government	995,500,000.00	-	915,000,000.00
32121200	Jega Local Government	280,000,000.00	-	230,000,000.00
32121300	Kalgo Local Government	637,000,000.00	4,000,000.00	237,000,000.00
3213	Zone 3 - Kebbi South	2,515,000,000.00	15,000,000.00	2,455,000,000.00
32130900	Wasagu/Danko Local Government	2,010,000,000.00	-	2,000,000,000.00
32132000	Yauri Local Government	405,000,000.00	-	355,000,000.00
32132100	Zuru Local Government	100,000,000.00	15,000,000.00	100,000,000.00
3214	Others	114,802,858,159.36	26,564,551,806.11	91,975,170,604.35
32142400	STATE WIDE	114,802,858,159.36	26,564,551,806.11	91,975,170,604.35

Kebbi State Government 2023 Approved Budget - Total Expenditure by Programme

Code	Policy	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
	Total Expenditure with Programme Coding	189,237,459,798.27	69,503,223,845.94	166,985,075,110.21
01	Economic Empowerment Through Agriculture (General)	16,542,896,286.90	4,466,377,679.82	11,558,820,543.12
02	Societal Re-orientation (General)	19,827,624.00	15,682,577.01	24,827,624.00
03	Poverty Alleviation	3,146,143,699.00	99,352,133.29	3,048,964,466.36
04	Improvement to Human Health (General)	16,762,753,004.00	4,418,504,414.90	16,356,957,496.65
05	Enhancing Skills and Knowledge (General)	39,154,494,172.76	13,076,080,504.00	32,179,920,296.45
06	Housing and Urban Development (General)	14,643,557,011.00	1,870,945,200.18	8,982,823,143.12
07	Gender (General)	1,652,070,000.00	536,748,034.00	2,149,972,430.24
08	Youth (General)	2,096,347,282.00	284,673,617.58	2,287,830,761.24
09	Environmental Improvement (General)	2,459,430,000.00	213,042,082.88	1,580,887,660.72
10	Water Resources and Rural Development	4,773,047,000.00	1,599,646,709.92	4,576,940,711.44
11	Information Communication and Technology (General)	4,287,395,840.00	350,541,561.41	1,812,560,636.32
12	Growing the Private Sector	-	-	-
13	Reform of Government and Governance (General)	69,098,313,959.91	36,305,408,656.74	68,181,332,862.81
14	Power (General)	1,318,818,000.00	21,652,222.26	1,333,848,073.48
15	Rail (General)	-	-	-
16	Water Ways (General)	-	-	-
17	Road (General)	13,274,565,918.70	6,153,225,036.95	12,559,388,404.26
18	Airways (General)	-	-	-
19	COVID-19	7,800,000.00	91,343,415.00	350,000,000.00
20	CLIMATE CHANGE	-	-	-
21	Oil and Gas Infrastructure (General)	-	-	-

Kebbi State Government 2023 Approved Budget - Personnel Expenditure by Programme

Code	Policy	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
	Total Personnel Expenditure with Programme Coding	36,193,541,804.31	24,270,638,784.27	30,458,421,488.66
01	Economic Empowerment Through Agriculture (General)	1,417,113,091.00	1,046,249,474.81	1,283,268,543.12
02	Societal Re-orientation (General)	16,027,624.00	12,462,577.01	19,027,624.00
03	Poverty Alleviation	120,293,699.00	77,006,383.29	121,114,466.36
04	Improvement to Human Health (General)	5,100,000,000.00	3,333,890,464.48	5,282,201,453.40
05	Enhancing Skills and Knowledge (General)	11,232,382,586.40	5,924,002,057.91	8,406,145,721.20
06	Housing and Urban Development (General)	293,559,356.00	195,022,486.00	257,459,688.12
07	Gender (General)	63,000,000.00	42,174,540.00	56,342,430.24
08	Youth (General)	61,347,282.00	40,685,820.08	53,410,761.24
09	Environmental Improvement (General)	165,580,000.00	119,086,582.88	160,037,660.72
10	Water Resources and Rural Development	281,000,000.00	187,092,765.01	239,869,675.44
11	Information Communication and Technology (General)	364,285,840.00	261,935,028.41	320,750,636.32
12	Growing the Private Sector	-	-	-
13	Reform of Government and Governance (General)	16,700,752,325.91	12,786,011,275.67	13,938,040,269.46
14	Power (General)	35,000,000.00	19,280,222.26	22,730,073.48
15	Rail (General)	-	-	-
16	Water Ways (General)	-	-	-
17	Road (General)	343,200,000.00	225,739,106.46	298,022,485.56
18	Airways (General)	-	-	-
19	COVID-19	-	-	-
20	CLIMATE CHANGE	-	-	-
21	Oil and Gas Infrastructure (General)	-	-	-

Kebbi State Government 2023 Approved Budget - Overhead Expenditure by Programme

Code	Policy	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
	Total Overhead Expenditure with Programme Coding	29,874,909,880.00	18,648,643,255.56	38,772,483,527.95
01	Economic Empowerment Through Agriculture (General)	80,040,000.00	29,604,000.00	265,190,000.00
02	Societal Re-orientation (General)	3,800,000.00	3,220,000.00	5,800,000.00
03	Poverty Alleviation	298,850,000.00	11,845,750.00	305,850,000.00
04	Improvement to Human Health (General)	1,414,777,004.00	301,112,750.00	1,389,282,155.00
05	Enhancing Skills and Knowledge (General)	3,264,520,000.00	1,994,020,865.57	5,636,995,000.00
06	Housing and Urban Development (General)	57,750,000.00	16,860,000.00	58,250,000.00
07	Gender (General)	74,570,000.00	19,002,990.00	79,630,000.00
08	Youth (General)	541,500,000.00	178,652,000.00	365,600,000.00
09	Environmental Improvement (General)	16,850,000.00	19,395,500.00	50,850,000.00
10	Water Resources and Rural Development	547,047,000.00	187,928,688.90	550,071,036.00
11	Information Communication and Technology (General)	171,110,000.00	44,406,533.00	130,310,000.00
12	Growing the Private Sector	-	-	-
13	Reform of Government and Governance (General)	23,354,597,876.00	15,735,833,763.09	29,541,657,336.95
14	Power (General)	3,818,000.00	2,372,000.00	5,118,000.00
15	Rail (General)	-	-	-
16	Water Ways (General)	-	-	-
17	Road (General)	37,880,000.00	13,045,000.00	37,880,000.00
18	Airways (General)	-	-	-
19	COVID-19	7,800,000.00	91,343,415.00	350,000,000.00
20	CLIMATE CHANGE	-	-	-
21	Oil and Gas Infrastructure (General)	-	-	-

Kebbi State Government 2023 Approved Budget - Capital Expenditure by Programme

Code	Policy	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
	Total Capital Expenditure with Programme Coding	123,169,008,113.96	26,583,941,806.11	97,754,170,093.60
01	Economic Empowerment Through Agriculture (General)	15,045,743,195.90	3,390,524,205.01	10,010,362,000.00
02	Societal Re-orientation (General)	-	-	-
03	Poverty Alleviation	2,727,000,000.00	10,500,000.00	2,622,000,000.00
04	Improvement to Human Health (General)	10,247,976,000.00	783,501,200.42	9,685,473,888.25
05	Enhancing Skills and Knowledge (General)	24,657,591,586.36	5,158,057,580.52	18,136,779,575.25
06	Housing and Urban Development (General)	14,292,247,655.00	1,659,062,714.18	8,667,113,455.00
07	Gender (General)	1,514,500,000.00	475,570,504.00	2,014,000,000.00
08	Youth (General)	1,493,500,000.00	65,335,797.50	1,868,820,000.00
09	Environmental Improvement (General)	2,277,000,000.00	74,560,000.00	1,370,000,000.00
10	Water Resources and Rural Development	3,945,000,000.00	1,224,625,256.01	3,787,000,000.00
11	Information Communication and Technology (General)	3,752,000,000.00	44,200,000.00	1,361,500,000.00
12	Growing the Private Sector	-	-	-
13	Reform of Government and Governance (General)	29,042,963,758.00	7,783,563,617.98	24,701,635,256.40
14	Power (General)	1,280,000,000.00	-	1,306,000,000.00
15	Rail (General)	-	-	-
16	Water Ways (General)	-	-	-
17	Road (General)	12,893,485,918.70	5,914,440,930.49	12,223,485,918.70
18	Airways (General)	-	-	-
19	COVID-19	-	-	-
20	CLIMATE CHANGE	-	-	-
21	Oil and Gas Infrastructure (General)	-	-	-

Kebbi State Government 2023 Approved Budget - Capital Expenditure by Project

Project Name	Economic Code and Description	Function Code and Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total Capital Expenditure			123,169,008,113.96	26,583,941,806.11	97,754,170,093.60
Purchase of 20 Motor Vehicles (Hilux) for the HOS and Perm Secs	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	150,000,000.00	-	150,000,000.00
Purchase of complete set of office Furniture for the HOS and 20 Perm Secs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	100,000,000.00	-	100,000,000.00
Purchase of Furniture for General Administration offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	20,000,000.00	-	20,000,000.00
Construction of staff Offices at General Administration secretariat	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	20,000,000.00	-	20,000,000.00
Provision of Infrastructural Facilities to new ultra modern Secretariat, Birnin Kebbi	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - GENERAL PERSONNEL SERVICES	30,000,000.00	-	-
Construction of State ultra modern Secreteriat & Furnishing Birnin Kebbi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	3,000,000,000.00	-	3,000,000,000.00
Rehabilitation/Repairs of State Liaison Offices at Abuja, Lagos, Kaduna & Sokoto	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70131 - GENERAL PERSONNEL SERVICES	60,000,000.00	-	60,000,000.00
Purchase of Computers and ICT materials for ultra modern secretariat, Birnin Kebbi	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	10,000,000.00	-	10,000,000.00
Establishment of Civil Services Club in Birnin Kebbi	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70131 - GENERAL PERSONNEL SERVICES	100,000,000.00	-	-
Purchase of ARV and Test kit for HIV/AIDS Control Programme	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70133 - OTHER GENERAL SERVICES	50,000,000.00	-	250,000,000.00

KEBBI STATE 2023 APPROVED BUDGET

Purchase of 4 No Toyota Hilux for House of Assembly	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	385,128,721.00	-	87,980,750.00
Renovation of state House Of State Assembly Complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	900,000,000.00	-	900,000,000.00
Constr. Of 25No. Housing units at New Assembly qrts, 1 sch. & 1 Clinic	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	385,000,000.00	-	385,000,000.00
Furnishing of state House of Assembly complex	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	5,000,000.00	17,000,000.00	5,000,000.00
Construction and Furnishing of Clinic and Restaurant at House of Assembly Office Complex, Birnin Kebbi	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	5,000,000.00	-	5,000,000.00
Upgrading and Modification of Wall Fence and Provision of Verve Wire at the Office Complex	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	6,000,000.00	25,000,000.00	6,000,000.00
Construction and Drilling of Water Bore-Holes and Overhead Tanks at House of Assembly complex	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50,000,000.00	25,000,000.00	50,000,000.00
Provision of Additional Car Park, Landscaping, improvement of the Exiting Drainages within the Complex	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50,000,000.00	-	50,000,000.00
Construction and Drilling of New Water Bore-Hole and Overhead Tank Office Complex and Members Quarters	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20,000,000.00	19,500,000.00	20,000,000.00
Provision of Solar Security Lightning System and Rehabilitation of Existing Solar Light in House of assembly complex	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	5,000,000.00	11,500,000.00	5,000,000.00
Construction of a Sport Centre and Provision of Sporting Facilities in the Assembly Complex	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50,000,000.00	-	50,000,000.00

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Construction and Furnishing of New Office Accommodation for Hon. Speaker, Deputy Speaker and 4 Principal Officers at House of Assembly Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50,000,000.00	6,000,000.00	50,000,000.00
Purchase of 50 no. Laptops and Accessories	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	2,500,000.00	-	2,500,000.00
Construction and Furnishing of 25No. Office Accommodation and Toilet for general Staff	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	20,000,000.00	-	20,000,000.00
Construction and Furnishing of Clinic and Restraurant at House of Assembly Complex	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	500,000.00	-	500,000.00
Upgrading and Furnishing of Wall Fence	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	100,000,000.00	20,943,465.00	100,000,000.00
Provision of Additional Car Park and Landscaping	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	10,000,000.00	-	10,000,000.00
Purchase of 2 no. Motor Vehicles (Hilux) for House of Assembly Commission	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32,000,000.00	-	32,000,000.00
Construction of staff Offices at House of Assembly Commission Complex, Birnin Kebbi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	50,000,000.00	-	50,000,000.00
Purchase of Pubic Announcement Equipment and Accessories	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	10,000,000.00	-	30,000,000.00
Purchase of 2 No. Printing Machines for the State Printing Press	23010114 - PURCHASE OF COMPUTER PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	10,000,000.00	-	15,000,000.00

Purchase of Cultural Village camp and historical archive equipments	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70831- BROADCASTING AND PUBLISHING SERVICES	5,000,000.00	-	3,000,000.00
Purchase of External Publicity, Live Coverage and Special Reports Gadgets	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70831- BROADCASTING AND PUBLISHING SERVICES	40,000,000.00	26,000,000.00	80,000,000.00
Purchase of Library Information Materials and equipments	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70831- BROADCASTING AND PUBLISHING SERVICES	1,000,000.00	-	3,000,000.00
Establishment of Research Library in the History Bureau Headquarter	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70831- BROADCASTING AND PUBLISHING SERVICES	3,000,000.00	-	5,000,000.00
Provision of Media Insurance and Information Equipments	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70831- BROADCASTING AND PUBLISHING SERVICES	5,000,000.00	-	7,000,000.00
Annual African Arts and Crafts Expo	23050104 - ANNIVERSARIES/CELEBRATIONS	70831- BROADCASTING AND PUBLISHING SERVICES	3,000,000.00	-	5,000,000.00
Rehabilitation of State Television Authority Offices	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831- BROADCASTING AND PUBLISHING SERVICES	50,000,000.00	-	50,000,000.00
Rehabilitation of Kebbi broadcasting cooperation (KBC)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831- BROADCASTING AND PUBLISHING SERVICES	50,000,000.00	-	50,000,000.00

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Construction of Ariste Comp in KANTA Museum at Argungu	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70831- BROADCASTING AND PUBLISHING SERVICES	7,000,000.00	-	10,000,000.00
Arfest	23050104 - ANNIVERSARIES/CELEBRATIONS	70831- BROADCASTING AND PUBLISHING SERVICES	5,000,000.00	-	-
Rehabilitation of Kebbi History Bureau	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831- BROADCASTING AND PUBLISHING SERVICES	15,000,000.00	-	-
Annual Calabar Carnival	23050104 - ANNIVERSARIES/CELEBRATIONS	70831- BROADCASTING AND PUBLISHING SERVICES	3,000,000.00	-	3,000,000.00
State Festival	23050104 - ANNIVERSARIES/CELEBRATIONS	70831- BROADCASTING AND PUBLISHING SERVICES	10,000,000.00	-	10,000,000.00
Construction of N U J centre in Birnin Kebbi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831- BROADCASTING AND PUBLISHING SERVICES	3,000,000.00	-	-
NAFEST	23050104 - ANNIVERSARIES/CELEBRATIONS	70831- BROADCASTING AND PUBLISHING SERVICES	3,000,000.00	-	10,000,000.00
International Culture Exchange Programme	23050104 - ANNIVERSARIES/CELEBRATIONS	70831- BROADCASTING AND PUBLISHING SERVICES	5,000,000.00	-	-

Procurement of 3 No. Public Announcement Vehicles with Complete Accessories and Equipment	23010105 - PURCHASE OF MOTOR VEHICLES	70831- BROADCASTING AND PUBLISHING SERVICES	-	-	100,000,000.00
Purchase and Renewal of Digital Information Library License	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70831- BROADCASTING AND PUBLISHING SERVICES	-	-	500,000.00
Purchase of 2 No vehicles (Hilux)	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	-	-	77,500,000.00
Purchase of Office furniture and fitting	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	-	9,929,000.00
construction of zonal office	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	-	89,217,405.13
Rehabilitation of office Headquarters	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	-	-	6,000,000.00
Construction of Zonal Offices	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	73,927,142.63	-	-
Rehabilitation of Offices and Conference Hall	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	15,290,262.50	-	-
Purchase of 2 no. Vehicle Hilux and 7 no. Utility Vehicles	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	60,000,000.00	-	75,000,000.00
Purchase of 4 no Hilux Motor Vehicles for Zonal Offices	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	17,500,000.00	-	17,500,000.00
Rehabilitation of Offices at H/Q	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	6,000,000.00	-	10,000,000.00
purchase of furniture for the Office of the Auditor General for Local Government	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70112 - FINANCIAL AND FISCAL AFFAIRS	9,929,000.00	-	9,929,000.00
Rehabilitation State Liason Offices Abuja, Kaduna, Sokoto and lagos	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	100,000,000.00	39,182,209.99	100,000,000.00

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Purchase of 5 no Hilux motor Vehicles	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70133 - OTHER GENERAL SERVICES	700,000,000.00	90,000,000.00	300,000,000.00
Purchase of 2 Furniture sets	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	100,000,000.00	-	100,000,000.00
Purchase of 3 no Staff Cars and 4 no Convoy Vehicles	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70133 - OTHER GENERAL SERVICES	400,000,000.00	-	300,000,000.00
Rehabilitation of Staff Quarters across the state	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - OTHER GENERAL SERVICES	100,000,000.00	-	200,000,000.00
Rehabilitation of central Mosques across the state	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - OTHER GENERAL SERVICES	250,000,000.00	-	150,000,000.00
Construction of Mosques and Islamic Schools across the state	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70133 - OTHER GENERAL SERVICES	1,200,000,000.00	752,640,419.87	1,000,000,000.00
Rehabilitation of Government House	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	80,000,000.00	-	100,000,000.00
Construction of Deputy Governor's Office and Residence	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	30,000,000.00	-	20,000,000.00
Rehabilitation of Pilgrims Camp at birnin Kebbi	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	100,000,000.00	-	50,000,000.00
Purchase of Security Equipment and Training Equipments across the state (Motor vehicles, Motorcycles, Tactical gears and and capacity building for local security agencies)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - OTHER GENERAL SERVICES	3,600,000,000.00	2,150,000,000.00	3,600,000,000.00
SWSF Zakat and Sadaqat across the state	23050108 - SPECIAL GARNTS AND INTERVENTION	70133 - OTHER GENERAL SERVICES	70,000,000.00	70,000,000.00	200,000,000.00
Monitoring and Evaluation of Elections	23050103 - MONITORING AND EVALUATION	70133 - OTHER GENERAL SERVICES	440,000,000.00	307,000,000.00	100,000,000.00
Special Intervention for Governor's Forum (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	70133 - OTHER GENERAL SERVICES	200,000,000.00	-	200,000,000.00

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Grant to Pilgrims Board	23050108 - SPECIAL GARNTS AND INTERVENTION	70133 - OTHER GENERAL SERVICES	900,000,000.00	873,607,078.14	1,000,000,000.00
Grant to Christians PWA	23050108 - SPECIAL GARNTS AND INTERVENTION	70133 - OTHER GENERAL SERVICES	50,000,000.00	-	50,000,000.00
Intervention for State Agency for the Control of AIDS (KBSACA)	23050108 - SPECIAL GARNTS AND INTERVENTION	70133 - OTHER GENERAL SERVICES	150,000,000.00	-	100,000,000.00
Special intervention for People Empowerment Programme	23050108 - SPECIAL GARNTS AND INTERVENTION	70133 - OTHER GENERAL SERVICES	100,000,000.00	-	50,000,000.00
Purchase of Relief Materials for SEMA	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	1,600,000,000.00	367,000,000.00	1,000,000,000.00
Special Intervention on Real Sector funds (Support facility)	23010141 - INSURANCE OF PUBLIC PROPERTY	70133 - OTHER GENERAL SERVICES	100,000,000.00	-	100,000,000.00
Capacity Building for the Executive Council	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	15,620,639.50	-	20,000,000.00
NEPAD	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	500,000,000.00	-	-
NALDA	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	50,000,000.00	-	-
Support for Diaspora Investment Commission	23050108 - SPECIAL GARNTS AND INTERVENTION	70133 - OTHER GENERAL SERVICES	100,000,000.00	-	-
Agricultural Transformation Agenda Phase I (ATASP) (Counterpart Contribution)	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	100,000,000.00	-	100,000,000.00
Renewable Energy (Purchase of 200 Solar Power Water Pumps) for distribution across the 21 LGAs	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70421 - AGRICULTURE	150,000,000.00	-	100,000,000.00
Establishment of Meteorological Stations Zuru and Birnin Kebbi	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	20,000,000.00	-	30,000,000.00
Food Security Programme (KARDA) Special Intervention Funds	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	74,800,000.00	-	100,000,000.00
IFAD Climate Change Adaptation & Agric Business Support Programme (CASP) (Counterpart Fund)	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	40,556,000.00	-	-
IFAD/KBS CBARDP (State Sustainability Programme)	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	73,000,000.00	-	73,000,000.00
Research & Demostration Activities (KARDA)	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	25,000,000.00	-	25,000,000.00

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Skill Acquisition Training for Youth in Agriculture	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	50,000,000.00	-	-
Rehabilitation of KASCOM Headquarters in Birnin Kebbi and 4 Zonal Offices (Argungu, Gwandu, Zuru & Yauri)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - AGRICULTURE	20,000,000.00	-	60,000,000.00
Pest Control of Migatory Quela Birds, Grasshoper and Insect	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	80,000,000.00	60,800,000.00	80,000,000.00
Provision of Sheabutter & Agric Business Development/Promotion (Neem Organic Fertilizer/Pesticide, G/Nut Oil Extraction)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	10,000,000.00	-	-
Upgrading, Expansion of 1 no. Orchards farm at Argungu	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	30,000,000.00	-	10,000,000.00
Special Intervention Seed Funds for KASCOM	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	500,000,000.00	-	300,000,000.00
Procurement of Manual and Motorize Small Scale Planters and Rice Transplanters for medium scale farmers	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE	435,150,000.00	-	-
Payment of Water Charges to Gawal (Supply of Water to Small Scale Farmers in the Scheme)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	5,000,000.00	-	5,000,000.00
Purchase of Agro-Processing Equipment (Multipurpose Thresher, Rippers)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	200,000,000.00	-	200,000,000.00
Purchase of Agricultural Equipments	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	2,601,374,695.90	500,000,000.00	2,050,000,000.00
Purchase of Surplus Grains	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	200,000,000.00	-	100,000,000.00
Purchase of Irrigation Pumps (KARDA)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	100,000,000.00	-	-
Purchase of Tractors/Implements- for distribution across the 21 LGAs	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	1,000,000,000.00	-	100,000,000.00
Construction of 1 No. Zonal Office and Renovation of 14 no. Zonal Offices in the State	23010102 - PURCHASE OF OFFICE BUILDINGS	70421 - AGRICULTURE	100,000,000.00	-	-
Purchase and Distribution of Certified Seeds (Sourcing/Purchase of Rice, Wheat Production)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	30,000,000.00	-	20,000,000.00

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Purchase of Produce Quality Testing Equipment Protective Wears and Uniform	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	10,000,000.00	-	10,000,000.00
Capacity Building Training and Provision of ICT Equipment (MOA/KARDA)	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	30,000,000.00	-	30,000,000.00
Rural Access Mobility and Agric Marketing Project (Counter Part Funds for RAAMP) Special Intervention Fund	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	550,000,000.00	-	574,000,000.00
Special Intervention to Support Kebbi State Government Program for Ethanol/Biofuel in collaboration with NNPC	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	200,000,000.00	-	100,000,000.00
Anchor Browwers Programme Facilitation (Rice)	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	70,000,000.00	-	-
Agric Value Chain Reasearch and Development	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	450,000,000.00	-	100,000,000.00
Rehabilitation of KARDA Headquuarter in Birnin Kebbi and 4 Zonal Offices in Zuru, Yauri, Argungu and Kamba	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	100,000,000.00	-	100,000,000.00
Implementation of CARES (P for R) (FADAMA)	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	1,950,000,000.00	2,438,442,779.00	1,000,000,000.00
Commercial Agriculture Credit Loan	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	10,000,000.00	-	-
Special Grant Intervention Funds in Collaboration with USADF	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	250,000,000.00	-	-
Agro-Processing Productivity Enhancement and Livelihood (APPEAL)	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	100,000,000.00	-	-
Speical Grants on Flood Insurance for Small Holder Farmers	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	100,000,000.00	-	-
State government intervention and support for Control of Post Harvest Loses	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	100,000,000.00	-	100,000,000.00
Provision of Preservation equipment to preserve Grains in State Government Silos	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	50,000,000.00	-	-
Special intervention to support the Activities of Development Partners (USAID, Feed the Future, OXFAM & Winrock)	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	20,000,000.00	-	-
Capacity building to Women in Agriculture (Support to Women in Agricultural Production)	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	50,000,000.00	-	20,000,000.00

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OXFAM Pro-Act Resilience & Liveihood (Sustainability) Special Grant Intervention Funds	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	50,000,000.00	-	-
Provision of equipment for Public and Private Partnership to support Financing Research and Development	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	20,000,000.00	-	20,000,000.00
Establishment of 4 No. Industrial Boreholes in four LGAs including Zuru, Kangiwa, Koko and Shanga	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70421 - AGRICULTURE	150,862,000.00	-	200,862,000.00
Rural Poor Stimulus Facility Support (IFAD) Research and Development	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	10,000,000.00	-	-
Purchase of 3No. motor Vehicle (Hilux) at Min. of Finance Hqt.	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	100,000,000.00	27,000,000.00	50,000,000.00
Purchase of Server, Instalation and Configuration at the Min. of Finance Hqt. Birnin Kebbi	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	10,000,000.00	3,500,000.00	10,000,000.00
Rehabilitation and Modification of 4 No. Existing Sub Treasuries in Birnin Kebbi, Zuru & Yauri	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	6,000,000.00	-	30,000,000.00
Training/Capacity Building for Staff of Min. of Finance	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	30,000,000.00	-	30,000,000.00
Training and capacity building on IPSAS implementation	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	40,000,000.00	25,000,000.00	40,000,000.00
Provision for automation of TSA Implementation	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	200,000,000.00	130,060,015.23	540,000,000.00
Rehabilitation of 4 Zonal Revenue Offices in Zuru, Yauri, Argungu and Kamba	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	70,000,000.00	-	40,000,000.00
Insurance of Public Property	23010141 - INSURANCE OF PUBLIC PROPERTY	70112 - FINANCIAL AND FISCAL AFFAIRS	300,000,000.00	-	150,000,000.00
PFM Reform Intervention and Capacity Building Programme SFTAS, SIFMIS, GIS and SABER	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	2,000,000,000.00	352,375,000.00	1,000,000,000.00
Improve Revenue Generation Intervention Programme	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	225,000,000.00	115,245,355.03	200,000,000.00
Construction of Ariste Comp at Abuja Annual Carnival	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	10,000,000.00	-	-

Provision for NAFEST	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20,000,000.00	-	20,000,000.00
Annual International Art & Craft Expo /Anniversary	23050104 - ANNIVERSARIES/CELEBRATIONS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	15,000,000.00	-	15,000,000.00
Provision for Cooperative Promotion	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	4,000,000.00	-	4,000,000.00
Rehabilitation of Catering Rest Houses at Emirate Headquarters of Gwandu, Argungu, Yauri and Zuru	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	100,000,000.00	-	80,000,000.00
Rehabilitation of Tourism Attraction Centres at Zuru, Yauri & Argungu	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	8,000,000.00	-	8,000,000.00
Provision for Export Development	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50,000,000.00	-	20,000,000.00
Special Intervention Grant for National Programme on Zero Oil (Diversification)	23050108 - SPECIAL GARNTS AND INTERVENTION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50,000,000.00	-	-
Provision for Commercial Promotion	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	70,000,000.00	-	50,000,000.00
Purchase of Equipments and Production of Measures for Consumer Protection	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	100,000,000.00	-	100,000,000.00
Provision of Cooperative Consumer Shops	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20,000,000.00	-	20,000,000.00

Provision of Cooperative Development Office Building	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20,000,000.00	-	-
Provision for Development of Industrial Layouts	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	200,000,000.00	-	175,000,000.00
Provision for Tourism Promotion	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20,000,000.00	-	20,000,000.00
Construction of of Free Trade Market Zone at Kamba and other Export Processing Zones	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50,000,000.00	-	150,000,000.00
Provision for Industrialization Programme	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	200,000,000.00	-	200,000,000.00
Capacity Building of Staff on Development of Kebbi State Industrial Policy	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	5,000,000.00	-	5,000,000.00
Provision of State Annual Tourism Festivals Anniversary	23050104 - ANNIVERSARIES/CELEBRATIONS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50,000,000.00	-	40,000,000.00
Provision to Promote Small Scale Industries	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50,000,000.00	-	20,000,000.00
Rehabilitation of Grand Fishing Hotel Argungu	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70472 - HOTELS AND RESTUARANTS	50,000,000.00	-	50,000,000.00

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Regatta Festival & Construction of Festival Village of Yauri	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	155,000,000.00	-	155,000,000.00
Annual Hotungo (Fulani) Festival/Anniversary	23050104 - ANNIVERSARIES/CELEBRATIONS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	35,000,000.00	-	35,000,000.00
Annual Uhola Zuru Emirate Festival/Anniversary	23050104 - ANNIVERSARIES/CELEBRATIONS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	65,000,000.00	-	65,000,000.00
Purchase of SEED Capital for 500 SMEs at the State	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	150,000,000.00	-	150,000,000.00
Implementation of CARES (P for R) (SMEs Component) Special Intervention Grants	23050108 - SPECIAL GARNTS AND INTERVENTION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	780,000,000.00	-	900,000,000.00
Rehabilitation of Technology Business Incubator Centre at the State	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	20,000,000.00	-	20,000,000.00
Argungu Annual Fishing Festival	23050104 - ANNIVERSARIES/CELEBRATIONS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	150,000,000.00	-	150,000,000.00
Construction of Trade Corridor Development Financing (Zamfara-Sokoto-Kebbi-Dosso) by NNJC	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	100,000,000.00	-	50,000,000.00
Construction of Shops at Annaul Joint Trade Fair	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	100,000,000.00	10,500,000.00	20,000,000.00
Rehabilitation of Zonal Offices Zuru and Yauri	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	50,000,000.00	-	50,000,000.00

Purchase of 2 No. Motor Vehicles (Hilux) for Ministry of Commerce Headquarters	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	30,000,000.00	-	50,000,000.00
Citizens and Public Sector ID Registration Project	23050103 - MONITORING AND EVALUATION	70831 - BROADCASTING AND PUBLISHING SERVICES	450,000,000.00	2,000,000.00	10,000,000.00
Construction of State ICT Centres in 21 LGAs	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	210,000,000.00	-	50,000,000.00
Policy Document Committee and Ratification by the EXCO	23050101 - RESEARCH AND DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	10,000,000.00	-	-
Software Acquisition and Installation at the Min of ICT headquarter	23050102 - COMPUTER SOFTWARE ACQUISITION	70831 - BROADCASTING AND PUBLISHING SERVICES	50,000,000.00	-	50,000,000.00
Purchase of computer Hardware and Accessories for Staff of the Ministry of ICT	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	150,000,000.00	-	35,000,000.00
Upgrading of Website and Server Host (Backup Services)	23050102 - COMPUTER SOFTWARE ACQUISITION	70831 - BROADCASTING AND PUBLISHING SERVICES	10,000,000.00	4,985,000.00	10,000,000.00
Consultancy for Capacity Building of ICT Staff in MDAs	23050101 - RESEARCH AND DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	50,000,000.00	2,415,000.00	50,000,000.00
Training on E-Learning Programmes for Primary and Secondary Schools	23050101 - RESEARCH AND DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	30,000,000.00	-	10,000,000.00

Provision of ICT facilities to support Girl Child Information Technology Programme	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831- BROADCASTING AND PUBLISHING SERVICES	50,000,000.00	-	50,000,000.00
provision for Internet facilities for interconnection of MDAs	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831- BROADCASTING AND PUBLISHING SERVICES	150,000,000.00	-	50,000,000.00
Consultancy for ICT Capacity Building of EXCO Members, Perm Sec. and Chief Executives	23050101 - RESEARCH AND DEVELOPMENT	70831- BROADCASTING AND PUBLISHING SERVICES	30,000,000.00	-	-
Capacity building on E-Commerce SMEs	23050108 - SPECIAL GARNTS AND INTERVENTION	70831- BROADCASTING AND PUBLISHING SERVICES	48,000,000.00	7,400,000.00	28,000,000.00
Renovation of Office Complex and Furnishing	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831- BROADCASTING AND PUBLISHING SERVICES	30,000,000.00	-	40,000,000.00
Training for NITDA Data Protection Regulation	23050101 - RESEARCH AND DEVELOPMENT	70831- BROADCASTING AND PUBLISHING SERVICES	16,000,000.00	-	16,000,000.00
Conference and Capacity Building Workshop on Digital Communication	23050101 - RESEARCH AND DEVELOPMENT	70831- BROADCASTING AND PUBLISHING SERVICES	150,000,000.00	1,400,000.00	30,000,000.00
Revenue Software and Assessment (Consultancy)	23050101 - RESEARCH AND DEVELOPMENT	70831- BROADCASTING AND PUBLISHING SERVICES	150,000,000.00	-	-
DATA CENTRE FOR STATE MINISTRY	23050101 - RESEARCH AND DEVELOPMENT	70831- BROADCASTING AND PUBLISHING SERVICES	350,000,000.00	-	150,000,000.00

Purchase and installation of CCTV in Birnin Kebbi	23010128 - PURCHASE OF SECURITY EQUIPMENT	70831- BROADCASTING AND PUBLISHING SERVICES	330,000,000.00	-	-
Installation of solar panels for SMART CITY PROJECT	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831- BROADCASTING AND PUBLISHING SERVICES	400,000,000.00	-	-
INTERMEDIARY TRAINING FOR CIVIL SERVANTS	23050101 - RESEARCH AND DEVELOPMENT	70831- BROADCASTING AND PUBLISHING SERVICES	200,000,000.00	-	50,000,000.00
Acquisition of sub-domain software MDAs	23050102 - COMPUTER SOFTWARE ACQUISITION	70831- BROADCASTING AND PUBLISHING SERVICES	140,000,000.00	-	50,000,000.00
Training of Ministry of ICT staff on how to use modern technological gadgets	23050101 - RESEARCH AND DEVELOPMENT	70831- BROADCASTING AND PUBLISHING SERVICES	10,000,000.00	-	10,000,000.00
Purchase of Vehicle - Toyota pick up at Min. of ICT Hqt.	23010105 - PURCHASE OF MOTOR VEHICLES	70831- BROADCASTING AND PUBLISHING SERVICES	33,000,000.00	-	33,000,000.00
Purchase of 2 No vehicles (Toyota) for Min. of ICT Headquarter	23010105 - PURCHASE OF MOTOR VEHICLES	70831- BROADCASTING AND PUBLISHING SERVICES	18,000,000.00	-	26,000,000.00
Purchase of computer & equipment to enhance registration (NIN & others)	23010113 - PURCHASE OF COMPUTERS	70831- BROADCASTING AND PUBLISHING SERVICES	76,000,000.00	-	50,000,000.00
Monitoring and Evaluation of Telecon Mast & Provision for security	23050103 - MONITORING AND EVALUATION	70831- BROADCASTING AND PUBLISHING SERVICES	150,000,000.00	-	50,000,000.00

Construction of ICT park in Birnin Kebbi	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	50,000,000.00	-	20,000,000.00
RUGGA FULANI RECREATION AND ICT TRAINING	23050101 - RESEARCH AND DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	50,000,000.00	-	30,000,000.00
Purchase of 1 No. motor Vehicle - Mobile van to support ICT training in (RUGGA)	23010105 - PURCHASE OF MOTOR VEHICLES	70831 - BROADCASTING AND PUBLISHING SERVICES	18,000,000.00	-	22,000,000.00
Construction of e-library in state capital, Birnin Kebbi	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70831 - BROADCASTING AND PUBLISHING SERVICES	50,000,000.00	-	30,000,000.00
ONLINE DATABASE FOR TRANSPORT ASSOCIATION & SECURITY OF GOODS (NARTO) ETC	23050102 - COMPUTER SOFTWARE ACQUISITION	70831 - BROADCASTING AND PUBLISHING SERVICES	15,000,000.00	-	10,000,000.00
DIGITAL SKILLS PROGRAMMES	23050102 - COMPUTER SOFTWARE ACQUISITION	70831 - BROADCASTING AND PUBLISHING SERVICES	50,000,000.00	-	20,000,000.00
Construction of Bridges across the 3 Senatorial Districts in the State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	500,000,000.00	351,140,817.09	700,000,000.00
Construction of State Mechanical Workshop	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	20,000,000.00	-	20,000,000.00
Construction of Work School	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70451 - ROAD TRANSPORT	80,000,000.00	-	80,000,000.00
Renovation of Federal Roads in Malando, Ngaski and Warrah	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	-	-	50,000,000.00

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Purchase of Plant and Equipments across the State	23040101 - TREE PLANTING	70451 - ROAD TRANSPORT	175,000,000.00	-	50,000,000.00
Provision for Road Traffic Operation (VIO) Equipments at the Headquarters	23010140 - PURCHASE OF CRANES VEHICLE	70451 - ROAD TRANSPORT	50,000,000.00	-	50,000,000.00
Procurement and Repairs of Ferries	23010137 - PURCHASE OF SHIP SPARE/MAINTENANCE	70451 - ROAD TRANSPORT	60,000,000.00	-	10,000,000.00
Establishment of Public Work Agency at the State	23010102 - PURCHASE OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	100,000,000.00	-	50,000,000.00
Rehabilitation of Roads at 3 Senatorial Districts	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	2,500,000,000.00	1,159,474,250.50	2,000,000,000.00
Repairs of Zonal Workshops across the State	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	-	-	5,000,000.00
Construction of State/Rural Roads across the 3 Senatorial Districts	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	7,200,000,000.00	4,107,439,953.83	6,200,000,000.00
Rehabilitation and Construction of Rural Roads (Trunk C)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	700,000,000.00	146,385,909.07	2,000,000,000.00
Purchase of 2 no. Patrol Vehicle (1 for DRT and 1 for VIO)	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	200,000,000.00	-	20,000,000.00
Capacity Building Training on Airline Support Programme for SABIA Staff	23050108 - SPECIAL GARNTS AND INTERVENTION	70451 - ROAD TRANSPORT	600,000,000.00	90,000,000.00	360,000,000.00
Purchase of Fire Trucks in the State	23010107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	150,000,000.00	-	30,000,000.00
Provision for Screening Machine in the State	23010131 - PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	70451 - ROAD TRANSPORT	200,000,000.00	60,000,000.00	-
Purchase of Calibration of Equipment for SABIA	23010131 - PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	70451 - ROAD TRANSPORT	120,000,000.00	-	100,000,000.00
Renovation of Terminal Building (Repainting and Repairs of Roofing)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	150,000,000.00	-	130,000,000.00
Maintenance of Hajj Camp at Airport	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	30,000,000.00	-	10,000,000.00

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General repairs of all the Navigation, Communication and Meterological Equipment at Airport	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70451 - ROAD TRANSPORT	58,485,918.70	-	58,485,918.70
Construction of 2 No. pedestrian bridges at Sir Yahaya memorial hospital and Kebbi Medical center Kalgo	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	-	-	200,000,000.00
Construction/Provision of trailer park at Kamba	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - ROAD TRANSPORT	-	-	100,000,000.00
Purchase of 3 No Fire Fighting Vehicles and 1 Water Tank vehicle in Birnin Kebbi	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	10,000,000.00	-	400,000,000.00
Purchase of Spare Parts equipment for Fire Service	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	500,000,000.00	-	10,000,000.00
Construction of Barrack Accomodation For Fire Ser. Personnel	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70321 - FIRE PROTECTION SERVICES	12,000,000.00	-	-
Consultancy Services of Investment made by Kebbi State on Electricity	23050101 - RESEARCH AND DEVELOPMENT	70435 - ELECTRICITY	20,000,000.00	-	20,000,000.00
Rehabilitation of Electric lines across the state	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	1,000,000,000.00	-	1,000,000,000.00
Purchase of Cranes Vehicle	23010140 - PURCHASE OF CRANES VEHICLE	70435 - ELECTRICITY	60,000,000.00	-	86,000,000.00
Rehabilitation of Transformers and their Spare Parts across the state	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	200,000,000.00	-	200,000,000.00
Purchase of Equipment for Planning, Budget, Statistics and Budget Hearing Room	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50,000,000.00	-	20,000,000.00
Assessment of Completed and Uncompleted State Government Projects (State Wide)	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20,000,000.00	-	110,000,000.00
Capacity Building for the staff of the Ministry and relevant MDAs on budget process	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	30,000,000.00	-	30,000,000.00

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Recapitalization of 5 No. State Owned Micro Finance Banks	23050108 - SPECIAL GARNTS AND INTERVENTION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	200,000,000.00	-	200,000,000.00
Special grants and Intervention for Non-Governmental Org. (NGO's) in the state	23050108 - SPECIAL GARNTS AND INTERVENTION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20,000,000.00	-	-
Provision for General Consultancy Services	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	84,827,612.37	22,875,000.00	150,000,000.00
Development of State Planning and Economic Policies (MTEF, MTSS, FSP,OGP,Budget Guideline)	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50,000,000.00	6,200,000.00	50,000,000.00
Policy Research and Development Activities (Min. of Budget)	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	10,000,000.00	9,000,000.00	10,000,000.00
State Support for Citizens to Access CBN Interventions	23050108 - SPECIAL GARNTS AND INTERVENTION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	75,000,000.00	-	-
Provision for the Kebbi Invest Summit (Kebbi Invest) to support KIPA activities	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	30,000,000.00	-	60,000,000.00
Consultancy to Establish Kebbi Investment Promotion Agency	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20,000,000.00	-	-
Surveys, Polls and Relevant Statistics Compilation	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	-	100,000,000.00
Training of MDAs on NCoA compliance budget	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	27,000,000.00	-	-

Provision to Establish Kebbi Investment Promotion Agency	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50,000,000.00	30,000,000.00	-
Migration to Zero Based Budgeting	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	75,000,000.00	-	-
EatSafe Nigeria Project (GAIN) Grant	23050108 - SPECIAL GARNTS AND INTERVENTION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	-	20,000,000.00
Kebbi State government intervention on University Budget Challenge	23050108 - SPECIAL GARNTS AND INTERVENTION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	10,000,000.00	-	-
Budget Essay Competition	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	5,000,000.00	-	-
Social Marketing of Kebbi State Activities, Development Plan and Industrial Policy (SITAN, Industrial Policy framework)	23050108 - SPECIAL GARNTS AND INTERVENTION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	10,000,000.00	-	-
Consultancy to Establis the Kebbi Bureau of Statistics	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20,000,000.00	-	-
Provision for the Establishment of Kebbi State Bureau of Statistics	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50,000,000.00	-	50,000,000.00
Consultancy Service for the Establishment of State Planning Commission	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	10,000,000.00	-	-

Construction of State Planning Commission Secretariat in Birnin Kebbi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	60,000,000.00	-	30,000,000.00
Implementation of Social Protection Programmes	23050108 - SPECIAL GARNTS AND INTERVENTION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	200,000,000.00	-	100,000,000.00
State government support to implement activities of Development Partners	23050108 - SPECIAL GARNTS AND INTERVENTION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	550,000,000.00	-	300,000,000.00
Skill acquisition and empowerment to youth on Sustainable Development Goals (SDGs)	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	1,000,000,000.00	-	60,000,000.00
Implementation of CARES (P for R) (Community & Social Development Project Component)	23050108 - SPECIAL GARNTS AND INTERVENTION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	780,000,000.00	339,500,000.00	1,000,000,000.00
Purchase of GPS equipment for CARES Office	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	10,000,000.00	7,000,000.00	10,000,000.00
Capacity building and implementation of Nutrition Programme in the State	23050108 - SPECIAL GARNTS AND INTERVENTION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50,000,000.00	-	50,000,000.00
Special grants to citizens for facilitation to access Federal Government Social Investment Programmes (SIP)	23050108 - SPECIAL GARNTS AND INTERVENTION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	20,000,000.00	-	-
Purchase and Installation of Equipment for Monitoring and Evaluation for the Min. of Budget	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50,000,000.00	-	30,000,000.00
Purchase and Installation of 10 KVA Inverter In the Ministry	23010119 - PURCHASE OF POWER GENERATING SET	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	5,000,000.00	-	-

Strengthening capacity of intellectuals within the State for leadership Fellowship	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	250,000,000.00	-	-
Capacity building and Development of Community Development Plan	23050108 - SPECIAL GARNTS AND INTERVENTION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	50,000,000.00	-	50,000,000.00
Support to Open Government Partnership (OGP) to enhance transparency and citizens inclusion on budget process	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	25,000,000.00	-	20,000,000.00
Contingency Fund	23050199 - CONTINGENCY FUND	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	2,000,000,000.00	1,450,000,000.00	1,500,000,000.00
Planning Reserve	23050199 - CONTINGENCY FUND	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	1,000,000,000.00	451,435,074.72	307,353,594.87
Social Protection Programme intervention	23050108 - SPECIAL GARNTS AND INTERVENTION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	-	1,100,000,000.00
Donor and Development Partners Programme Implementation	23050108 - SPECIAL GARNTS AND INTERVENTION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	-	-	200,000,000.00
Replacement of Plants Equipment and Generating Sets in the Headquarters	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	20,000,000.00	15,000,000.00	20,000,000.00
Purchase of Submersible Pumps across the state	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	150,000,000.00	90,000,000.00	250,000,000.00
Purchase of Water Distribution Network (Pipes)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	150,000,000.00	28,000,000.00	100,000,000.00

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Construction of Impounding Reservoir across the state	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70631 - WATER SUPPLY	95,000,000.00	-	200,000,000.00
Construction of Handpumps Water Supply Scheme in 3 senatorial districts	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70631 - WATER SUPPLY	250,000,000.00	43,000,000.00	100,000,000.00
Construction of Borehole Scheme across the 21 LGAs	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70631 - WATER SUPPLY	1,000,000,000.00	390,177,253.41	1,000,000,000.00
Special intervention on Urban Water Supply/NG-SWASH (Counterpart)	23050108 - SPECIAL GARNTS AND INTERVENTION	70631 - WATER SUPPLY	150,000,000.00	-	100,000,000.00
Special intervention on Water Sanitation Project PEWASH/NVLOM (RUWATSA)(Counterpart Funding)	23050108 - SPECIAL GARNTS AND INTERVENTION	70631 - WATER SUPPLY	300,000,000.00	-	300,000,000.00
Construction of additional waterway in Birnin Kebbi	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70631 - WATER SUPPLY	100,000,000.00	-	100,000,000.00
Rehabilitation of Water Works Across the State	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	150,000,000.00	-	100,000,000.00
Improvement of Water Supply and Rural Electricity Across the State	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	1,200,000,000.00	658,448,002.60	1,200,000,000.00
Provision of sparepart for Solar Powered Water Supply Scheme across the state	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	50,000,000.00	-	50,000,000.00
Purchase of Spare Parts for Generators across the state	23010119 - PURCHASE OF POWER GENERATING SET	70631 - WATER SUPPLY	10,000,000.00	-	10,000,000.00
Provision for Solar System to improve water supply in 3 senatorial zones	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70631 - WATER SUPPLY	50,000,000.00	-	20,000,000.00
Special grant on National Urban Water Supply Counterpart Fund	23050108 - SPECIAL GARNTS AND INTERVENTION	70631 - WATER SUPPLY	150,000,000.00	-	45,000,000.00
State Government grant on NASENT Solar System Program Sponsord by APC Governors Forum	23050108 - SPECIAL GARNTS AND INTERVENTION	70631 - WATER SUPPLY	10,000,000.00	-	10,000,000.00
Construction of 5 No. Observation Wells in Yauri, Kamba, Argungu, Koko and Bunza	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	50,000,000.00	-	102,000,000.00

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Construction of Gauging Stations in Birnin Kebbi water Systems	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	40,000,000.00	-	50,000,000.00
Geochemical Assessment and Mapping of Surface and Ground Water	23050108 - SPECIAL GARNTS AND INTERVENTION	70631 - WATER SUPPLY	20,000,000.00	-	30,000,000.00
Land Acquisition and Payment of Compensation	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	1,450,000,000.00	206,478,000.00	1,450,000,000.00
Purchase of Evacution Trucks (KUDA)	23010107 - PURCHASE OF TRUCKS	70611 - HOUSING DEVELOPMENT	100,000,000.00	10,000,000.00	80,000,000.00
Purchase of Plants and Equipments (KUDA)	23010107 - PURCHASE OF TRUCKS	70611 - HOUSING DEVELOPMENT	75,000,000.00	-	75,000,000.00
Purchase of Survey Equipment for survey and Mapping across the State	23010133 - PURCHASE OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	100,000,000.00	-	-
Purchase of 3 no Hilux Vehicles for Refuse collections in the Central Market and Motor Parks across the state	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70611 - HOUSING DEVELOPMENT	35,000,000.00	-	3,000,000.00
Rehabilitation of Office Complex for Housing Corporation at Birnin Kebbi	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70611 - HOUSING DEVELOPMENT	10,000,000.00	-	-
Provision of Street Lights across the state	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70611 - HOUSING DEVELOPMENT	59,600,000.00	-	-
Construction of 1,000 No Housing Unit in Birnin Kebbi (Family Homes)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	1,500,000,000.00	1,216,873,814.18	3,000,000,000.00
Reconstruction and Furnishing of the Office of the General Manager and Town Planning Department	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	30,000,000.00	-	-
Purchase of Operational Vehicle 2No. 4WD Toyota Hilux and 5No. Motor Cycles	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70611 - HOUSING DEVELOPMENT	60,000,000.00	-	-
Construction of Infrasturcture Facilities to the Housing Estates across the state	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	50,000,000.00	-	-
Development of Border Areas across the state	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70611 - HOUSING DEVELOPMENT	50,000,000.00	-	50,000,000.00

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Provision of Street Light in Birnin Kebbi	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70611 - HOUSING DEVELOPMENT	500,000,000.00	30,000,000.00	500,000,000.00
Construction of B/Kebbi Central Market & Motor Park	23020124 - CONSTRUCTION OF MARKETS/PARKS	70611 - HOUSING DEVELOPMENT	200,000,000.00	-	200,000,000.00
Rehabilitation of Township Mapping and Primary Control Extension, Boundary Demarcation	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70611 - HOUSING DEVELOPMENT	10,000,000.00	-	-
Purchase of Site and Services Scheme at HQ	23010133 - PURCHASE OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	1,000,000,000.00	-	500,000,000.00
Provision of Land Use Plans/State Reginal Development Plan	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	5,000,000.00	-	5,000,000.00
Provision and Preparation of Master Plan/Emirate Headquarters	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70611 - HOUSING DEVELOPMENT	100,000,000.00	-	-
Provision and Preparation of Industrial Layout Plans	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	20,000,000.00	-	20,000,000.00
Construction of Public Water Closet, Refuse Bins and Refuse Collection Materials across the state	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	30,000,000.00	-	30,000,000.00
Rehabilitation of DRAINAGE in Birni Kebbi and other towns	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70611 - HOUSING DEVELOPMENT	20,000,000.00	-	-
Construcion of Control and Demarcation Boundries Centers across the state	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70611 - HOUSING DEVELOPMENT	20,000,000.00	-	-
Rehabilitation of City Gate (Bulas) Birnin Kebbi	23030113 - REHABILITATION / REPAIRS - ROADS	70611 - HOUSING DEVELOPMENT	30,000,000.00	-	-
Rehabilitation of Street Light across the state	23020124 - CONSTRUCTION OF MARKETS/PARKS	70611 - HOUSING DEVELOPMENT	25,000,000.00	-	25,000,000.00
Rehabilitation of Urban Drainage at Birnin Kebbi	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70611 - HOUSING DEVELOPMENT	100,219,455.00	-	100,219,455.00
Provision for Computerization of Lands Record/GIS	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70611 - HOUSING DEVELOPMENT	395,594,000.00	185,710,900.00	395,594,000.00
Construction of Zonal offices at Argungu, Zuru and Jega	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	90,000,000.00	-	-

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Rehabilitaion of Township Roads in Urban Areas across the state	23030113 - REHABILITATION / REPAIRS - ROADS	70611 - HOUSING DEVELOPMENT	380,000,000.00	10,000,000.00	100,000,000.00
Purchase of equipments for Street Naming and House Numbering in Birnin Kebbi	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	50,000,000.00	-	50,000,000.00
Purchase of Tippers (Central Market)	23010107 - PURCHASE OF TRUCKS	70611 - HOUSING DEVELOPMENT	25,000,000.00	-	-
Construction of Houses in the State across the state	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	200,000,000.00	-	200,000,000.00
Purchase of Vehicle 4/4 4No. Hilux for the Offices of Permanent Sec, Surveyor and 10No. Motor Cycles for Zonal Offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70611 - HOUSING DEVELOPMENT	60,000,000.00	-	60,000,000.00
Construction of Office of Surveyor General birnin Kebbi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	60,000,000.00	-	60,000,000.00
Provision for Traffic Lights across the State	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70611 - HOUSING DEVELOPMENT	60,000,000.00	-	60,000,000.00
Provision of 2000 Housing Units across the state	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	5,383,134,200.00	-	500,000,000.00
Purchase and Intallation of Geographic information system hardware at Birnin Kebbi	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70611 - HOUSING DEVELOPMENT	150,000,000.00	-	150,000,000.00
Consultancy Services (KEBGIS)	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	150,000,000.00	-	150,000,000.00
Purchase of Saterlite Image Modem Mapping of Kebbi State (KEBGIS)	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70611 - HOUSING DEVELOPMENT	170,000,000.00	-	170,000,000.00
Rehabilitation of Permanent Office Complex for (KEBGIS)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	29,000,000.00	-	29,000,000.00
Purchase of 100KVA Mekano Generating Set (KEBGIS)	23010119 - PURCHASE OF POWER GENERATING SET	70611 - HOUSING DEVELOPMENT	30,000,000.00	-	30,000,000.00
Purchase of 4 Hilux Vehicles for KEBGIS Project Operation	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70611 - HOUSING DEVELOPMENT	76,000,000.00	-	-

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Provision of Infrastructure within Layout Across the State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	200,000,000.00	-	200,000,000.00
Purchase of 4 Hilux Vehicles for Mapping Project Across the State	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70611 - HOUSING DEVELOPMENT	22,000,000.00	-	22,000,000.00
Purchase and installation of Geo-referencing Instruments (Global Navigation System-GNSS plus 2 additional rubbers.	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70611 - HOUSING DEVELOPMENT	20,000,000.00	-	-
construction Of Control Stations for Global Navigation Satellite System GNSS) at Birnin Kebbi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	25,000,000.00	-	25,000,000.00
Construction of GIS Operation Reference Station (GCORES)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	18,000,000.00	-	18,000,000.00
Purchase of hand held GPS and Samsung Tablets (100 units) for staffs	23010113 - PURCHASE OF COMPUTERS	70611 - HOUSING DEVELOPMENT	7,300,000.00	-	7,300,000.00
Procurement and Processing Satellite Imagery for Modern Mapping of Kebbi State.	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70611 - HOUSING DEVELOPMENT	350,000,000.00	-	-
Rehabilitation of Permanent Office Complex for KEBGIS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	59,000,000.00	-	-
Purchase of 100KVA Mekano Generating Set	23010119 - PURCHASE OF POWER GENERATING SET	70611 - HOUSING DEVELOPMENT	10,000,000.00	-	10,000,000.00
Purchase of 2No.Toyota Hilux Vehicles for KEBGIS project Operations staffs	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70611 - HOUSING DEVELOPMENT	46,000,000.00	-	46,000,000.00
Purchase of IT Equipments, Re-Surveying and Re-establishment of Beacons across the state	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70611 - HOUSING DEVELOPMENT	50,400,000.00	-	-
Purchase of C.of.O from the Nigerian Printing and Minting Company Plc.	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70611 - HOUSING DEVELOPMENT	10,000,000.00	-	10,000,000.00
Purchase of Hevy Duty C.of.O Printer	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70611 - HOUSING DEVELOPMENT	15,000,000.00	-	15,000,000.00
Purchase of C.of.O Computer Software	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70611 - HOUSING DEVELOPMENT	25,000,000.00	-	25,000,000.00

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purchase of equipments for Server Upgrade and Data Information Management System at Birnin Kebbi HQ	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70611 - HOUSING DEVELOPMENT	10,000,000.00	-	10,000,000.00
Consultancy Services for the KBGIS staffs	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	250,000,000.00	-	-
Rehabilitation of boholes and Date Palm Trees planted on the roads of the State Capital	23030113 - REHABILITATION / REPAIRS - ROADS	70611 - HOUSING DEVELOPMENT	40,000,000.00	-	40,000,000.00
Provision of infrastructure within Layout across the State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	200,000,000.00	-	200,000,000.00
Purchase of 4 Hilux Vehicles for KEBGIS Project Operation	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70611 - HOUSING DEVELOPMENT	46,000,000.00	-	46,000,000.00
Rehabilitation and expansion of Birnin Kebbi Central Abbatoir, and 2 major slaughter houses Argungu and Yauri (NLTP) Phase I	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70423 - FISHING AND HUNTING	70,000,000.00	53,100,656.01	200,000,000.00
Construction of 2 No. Zonal Veterinary Clinic (Argungu and Zuru) Phase I	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - FISHING AND HUNTING	100,000,000.00	-	50,000,000.00
Purchase of equipment for the Control & Eradication of Zoonitic Disease across the state	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70423 - FISHING AND HUNTING	30,000,000.00	-	50,000,000.00
Construction of 2 No. Quarantine Stations in Birnin Kebbi and Zuru (Quarantine Medicine)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - FISHING AND HUNTING	40,000,000.00	-	20,000,000.00
Construction of Fish Center at Bulasa and Integrated Fish Farming	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - FISHING AND HUNTING	40,000,000.00	-	350,000,000.00
Monitoring and Evaluation of Ministrys' Activity across the state (Water Bodies, Range Management, Quarantine etc)	23050103 - MONITORING AND EVALUATION	70423 - FISHING AND HUNTING	30,000,000.00	-	30,000,000.00
Construction of Fish Center at Bulasa	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	70423 - FISHING AND HUNTING	50,000,000.00	-	-
Provision for Grazing Reserve Area (NLTP) across the state	23040103 - WILDLIFE CONSERVATION	70423 - FISHING AND HUNTING	2,010,000,000.00	-	2,000,000,000.00
Homestead Posture Development for Livestock Rearing across the state	23040101 - TREE PLANTING	70423 - FISHING AND HUNTING	15,000,000.00	-	10,000,000.00
Construction of Reaserch and Data Generation center	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70423 - FISHING AND HUNTING	15,000,000.00	-	15,000,000.00

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Fish Farming Preservation and Monitoring across the state	23040106 - FISH PRESERVATION	70423 - FISHING AND HUNTING	10,000,000.00	-	-
Purchase of Artificial Insemination equipment in Birinin kebbi.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70423 - FISHING AND HUNTING	35,000,000.00	30,000,000.00	25,000,000.00
Rehabilitation and Maintenance of Boat Building Workshop at Yauri	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70423 - FISHING AND HUNTING	10,000,000.00	-	-
Construction of Pilot Fish Fongs at Zuru	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70423 - FISHING AND HUNTING	20,000,000.00	-	10,000,000.00
Provision of Livestock Extension Services across the state	23040103 - WILDLIFE CONSERVATION	70423 - FISHING AND HUNTING	50,000,000.00	-	30,000,000.00
Provision of equipment for Control and Eradication of Animal Diseases	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - FISHING AND HUNTING	40,000,000.00	-	50,000,000.00
Purchase of Livestock Production Inputs at HQ	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70423 - FISHING AND HUNTING	100,000,000.00	-	100,000,000.00
Rehabilitation of LIBC and Dairy Development Bulasa	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70423 - FISHING AND HUNTING	50,000,000.00	-	25,000,000.00
Rehabilitation of Livestock Routes across the state	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70423 - FISHING AND HUNTING	30,000,000.00	-	30,000,000.00
Provision of Veternary Drugs & other Essential Inputs ZVO and AVO across the state	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70423 - FISHING AND HUNTING	30,000,000.00	-	25,000,000.00
Construction and Rehabilittion of 2 Zonal Offices (Bagudo and Argungu)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70423 - FISHING AND HUNTING	20,000,000.00	-	30,000,000.00
Rehabilitation of Water Bodies across the 3 senatorial districts	23030114 - REHABILITATION / REPAIRS - RAILWAYS	70423 - FISHING AND HUNTING	35,000,000.00	-	45,000,000.00
provision of Milk Collection Scheme/Dairy Development (NLTP)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - FISHING AND HUNTING	100,000,000.00	-	200,000,000.00
Commercial Agriculture (Lives Stock Component) Intervention	23050108 - SPECIAL GARNTS AND INTERVENTION	70423 - FISHING AND HUNTING	25,000,000.00	-	70,000,000.00
provision of Covid-19 Veternary Pest Control across the state	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70423 - FISHING AND HUNTING	45,000,000.00	-	22,500,000.00

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Live Stock Production and Reisillience Support (L-Press) Counter Part Funds	23050108 - SPECIAL GARNTS AND INTERVENTION	70423 - FISHING AND HUNTING	200,000,000.00	39,191,500.00	80,000,000.00
Provision of 3 Livesstock Development Center in the 3 Senatorial District (NLTP)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - FISHING AND HUNTING	200,000,000.00	-	200,000,000.00
Conservation of Some Selected Breeds through Selective Breeding and Multiplication	23040103 - WILDLIFE CONSERVATION	70423 - FISHING AND HUNTING	40,000,000.00	-	-
Implementation of Accelerated Agricultural Development Scheme (AADS)	23050108 - SPECIAL GARNTS AND INTERVENTION	70423 - FISHING AND HUNTING	1,050,000,000.00	250,000,000.00	500,000,000.00
Rehabilitation of Sluaghter Slabs across the 3 senatorial districts	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70423 - FISHING AND HUNTING	70,000,000.00	8,989,270.00	55,000,000.00
Construction of Vetinary Hospital and Supply of Medical Equipments across the 3 senatorial districts	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70423 - FISHING AND HUNTING	150,000,000.00	-	100,000,000.00
Disease Survellance center across the state	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70423 - FISHING AND HUNTING	20,000,000.00	-	26,000,000.00
One Health Programme Intervention Fund	23050108 - SPECIAL GARNTS AND INTERVENTION	70423 - FISHING AND HUNTING	50,000,500.00	-	30,000,000.00
Sanitary Monitoring and Inspection of Foods across the state	23040103 - WILDLIFE CONSERVATION	70423 - FISHING AND HUNTING	30,000,000.00	-	24,000,000.00
Livestock Management and Mobility System (ECOWAS)	23050108 - SPECIAL GARNTS AND INTERVENTION	70423 - FISHING AND HUNTING	120,000,000.00	10,000,000.00	-
Construction/Provision of Modern Abbator at Koko and Gwandu	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70423 - FISHING AND HUNTING	-	-	30,000,000.00
Purchase of 2 Official Vehicles for the Chairman and Secretary (2 no Hilux)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	10,240,380.00	-	20,000,000.00
Purchase of Office Utility Vehicle (Hilux 4WD Drive)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	30,000,000.00	-	24,000,000.00

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Construction of JSC Office Cpmplex (Permanent Side) at birnin kebbi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	194,000,000.00	-	200,000,000.00
Purchase of Furnitures for 4 major Magistrate Courts , Birnin kebbi, Zuru, Yauri and Kamba	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	100,000,000.00	-	80,000,000.00
Purchase of Furnitures for Chief Judge House	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	50,000,000.00	-	30,000,000.00
Construction of New Magistrate Bunza, gulma and mahuta	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	45,000,000.00	-	100,000,000.00
Construction of Judges Quarters across the state	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - LAW COURTS	200,000,000.00	-	-
Construction of 6 no. Magistrate Quarters. 1 in Maiyama, 2 in Jega, 1 in Augie, 1 in Bena and 1 in Ribah	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	50,000,000.00	-	100,000,000.00
Construction of Clinics across the state	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70331 - LAW COURTS	50,000,000.00	-	-
Construction of New High Court Argungu and zuru	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	50,000,000.00	-	-
Construction of Block Wall Fencing of High Court at Jega	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	50,000,000.00	10,000,000.00	50,000,000.00
Rehabilitation of Magistrate Courts across the state	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	30,000,000.00	30,000,000.00	100,000,000.00
Purchase of 4 Hilux Vehicles for Chief Judge and 3 High Court Judges	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	120,000,000.00	-	273,000,000.00
Purchase of High Court Complex furnitures	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	30,000,000.00	-	-
Rehabilitation of Judges Quarters	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	30,000,000.00	-	20,000,000.00

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Purchase of Office Equipments across the state	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	100,000,000.00	-	50,000,000.00
Rehabilitation of High Court Complex Birnin Kebbi	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	50,000,000.00	-	50,000,000.00
Purchase Of Law Books across the state	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	20,000,000.00	-	20,000,000.00
Purchase of 2 No. Motor Vehicle for Grand Khadi and Khadis	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	50,000,000.00	-	160,000,000.00
Purchase of 1 No. Power Generating Set (Mikano)	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	15,000,000.00	-	12,000,000.00
Purchase of Law Books for Sharia Court of Appeal	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	19,000,000.00	-	20,000,000.00
Purchase of Office Furniture & Equipment (Sharia Court)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	20,000,000.00	-	20,000,000.00
Renovation of Sharia Court of Appeal	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	125,000,000.00	-	-
Rehabilitation of Existing Upper Sharia Courts Gwandu, Bunza, Argungu, Zuru, Yauri & Bagudo	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	70,000,000.00	-	60,000,000.00
Construction and Furnishing of Sharia Court at SC T/Wada, SC Badariya, SC Koko, SC Giro, SC Dutsinmari & SC Marafa	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	60,000,000.00	-	60,000,000.00
Construction and Furnishing of Upper Sharia Courts, USC III B/K, SC Augie, Sharia Courts at Ribah, Warrah, Bena and Kardi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	60,000,000.00	-	30,000,000.00
Construction of Shari'a Court of Appeal main building & Conference hall	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70331 - LAW COURTS	-	-	640,225,506.40
Consultation on Election Petition	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	50,000,000.00	-	100,000,000.00
Construction of New Attorney Chamber at Yauri & Argungu	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	10,000,000.00	-	20,000,000.00
Rehabilitation & Furn. Of Attorney General Chamber	23030128 - REHABILITATION/REPAIRS-OFFICE EQUIPMENT	70331 - LAW COURTS	20,000,000.00	-	10,000,000.00

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Purchase of 1 No. Vehicle for Law Reform Commission	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	18,000,000.00	-	18,000,000.00
Rehabilitation Of Office and Furnishing for Law Reform Commission	23030128 - REHABILITATION/REPAIRS-OFFICE EQUIPMENT	70331 - LAW COURTS	50,000,000.00	-	-
Purchae of Vehicles	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	20,000,000.00	-	-
Purchase of Sports Equipment	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	71051 - UNEMPLOYMENT	50,000,000.00	-	50,000,000.00
Construction of Zonal Youth Development Office Across the State	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	71051 - UNEMPLOYMENT	30,000,000.00	-	-
Rehabilitation of 3 No. Stadium at Zuru, Argungu & B/Kebbi	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	71051 - UNEMPLOYMENT	70,000,000.00	-	70,000,000.00
Construction of 3 No. Mini Statium Complex in Bagudo, Argungu & Gwandu	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	71051 - UNEMPLOYMENT	55,000,000.00	12,935,797.50	55,000,000.00
Rehabilitation of Race Course at the State	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	71051 - UNEMPLOYMENT	9,500,000.00	-	9,500,000.00
Renovation of NYSC Orientation Camp Maintenance at Dakingari	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71051 - UNEMPLOYMENT	50,000,000.00	-	50,000,000.00
Purchase of Office Furnitures	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71051 - UNEMPLOYMENT	9,000,000.00	-	9,000,000.00
Training of 500 Youth for Skills Acquisition Programme	23050108 - SPECIAL GARNTS AND INTERVENTION	71051 - UNEMPLOYMENT	70,000,000.00	-	70,000,000.00
Annual National Sport Festival and International Competition	23050104 - ANNIVERSARIES/CELEBRATIONS	71051 - UNEMPLOYMENT	60,000,000.00	-	60,000,000.00
Purchase of Sport Facilities at Government House	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	71051 - UNEMPLOYMENT	10,000,000.00	-	10,000,000.00
Capacity building on WeCan Pogram for Youth Over 225 Wards	23050108 - SPECIAL GARNTS AND INTERVENTION	71051 - UNEMPLOYMENT	1,000,000,000.00	-	1,405,320,000.00

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Annual Clubs Competition in the State	23050104 - ANNIVERSARIES/CELEBRATIONS	71051 - UNEMPLOYMENT	80,000,000.00	52,400,000.00	80,000,000.00
Renovation and Funishing of 5 No. Zonal Social Welfare Offices at Jega, Bunza, Zuru, Yauri and Argungu	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	20,000,000.00	-	20,000,000.00
Rehabilitation of Remand Home at Birnin Kebbi	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	45,500,000.00	-	-
Equipping of Multi-Purpose Centre at Birnin Kebbi	23030128 - REHABILITATION/REPAIRS-OFFICE EQUIPMENT	71041 - FAMILY AND CHILDREN	20,000,000.00	-	20,000,000.00
Equipping of Sexual Assult Response Centre at Kalgo Medical Centre	23030128 - REHABILITATION/REPAIRS-OFFICE EQUIPMENT	71041 - FAMILY AND CHILDREN	37,000,000.00	4,000,000.00	37,000,000.00
Renovation and Furnishing of Women Development Centres of 21 LGAs	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	71041 - FAMILY AND CHILDREN	45,000,000.00	-	65,000,000.00
Training and Supporting Women Economic Empowerment Programme (2 Phase Bi-annually)	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	100,000,000.00	-	310,000,000.00
Refurbishing of Sheltered training Workshop for the Blind, Deaf and Cripple at Argungu	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	12,000,000.00	-	12,000,000.00
Renovation of Old Remand Home Birnin Kebbi	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	30,000,000.00	-	45,000,000.00
Rehabilitation of Children's Home and Orphanage	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	30,000,000.00	15,000,000.00	30,000,000.00
Rehabilitation of Community Centre at Zuru LGA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	35,000,000.00	15,000,000.00	35,000,000.00
Rehabilitation of Centre for the Mentally Disabled Persons at Jega LGA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	30,000,000.00	-	30,000,000.00
Renovation of Orphans and Vulnerable Children (OVC) at the State	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	20,000,000.00	-	20,000,000.00
Annual Celebration of International and National Observance Days	23050104 - ANNIVERSARIES/CELEBRATIONS	71041 - FAMILY AND CHILDREN	30,000,000.00	15,000,000.00	30,000,000.00
Implementation of CARES programme (P for R) (SCTU)	23050108 - SPECIAL GARNTS AND INTERVENTION	71041 - FAMILY AND CHILDREN	390,000,000.00	234,000,000.00	290,000,000.00

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Training of Social Support Programme (Women Group Cooperatives)	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	550,000,000.00	189,070,504.00	550,000,000.00
Support to VVF Patient at VVF Centre Birnin Kebbi	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	10,000,000.00	-	10,000,000.00
Nigerian for Women Project (NWP) Special Intervention/Economic Empowerment Project	23050108 - SPECIAL GRANTS AND INTERVENTION	71041 - FAMILY AND CHILDREN	100,000,000.00	3,500,000.00	400,000,000.00
Training and Awareness Creation of Nutritional Food Activities Targeting Women & Children	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	10,000,000.00	-	10,000,000.00
Implementation of Child Protection Policy	23050108 - SPECIAL GRANTS AND INTERVENTION	71041 - FAMILY AND CHILDREN	-	-	100,000,000.00
Purchase of 2 No. Ambulance Vehicle for Command School Boys and Girls	23010105 - PURCHASE OF MOTOR VEHICLES	70981 - EDUCATION N.E.C	100,000,000.00	-	-
Purchase of Intro- Tech Equipment	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70981 - EDUCATION N.E.C	100,000,000.00	-	10,000,000.00
Purchase of School Furniture and Bedding across the State	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	500,000,000.00	-	200,000,000.00
Purchase of Books & other Learning mat. For Basic Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	50,000,000.00	33,000,000.00	50,000,000.00
Purchase of Books & other learning Resources for Secondary Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	50,000,000.00	-	100,000,000.00
Purchase of Text book for Science & Technical Subject	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - EDUCATION N.E.C	50,000,000.00	-	50,000,000.00
Rehabilitation of 6 No. Zonal Education Offices at Jega, Argungu, Bunza, Yauri, Birnin Kebbi and Zuru	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	10,000,000.00	-	-
Renovation of State Library Complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	100,000,000.00	-	-
Purchase of Furniture for Science & Technical Colleges	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - EDUCATION N.E.C	75,000,000.00	-	60,000,000.00

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Rehabilitation and Expantion of 6no. Quranic Primary Schools	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	100,000,000.00	-	50,000,000.00
Capacity Training Adult & Non Formal Education on Islamic and Qur'anic Schools	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	65,000,000.00	-	65,000,000.00
Establishment of 16 No. New Secondary Schools across the State	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	500,000,000.00	-	-
Purchase of Library Equipments in 16 No. New Secondary Schools across the State	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - EDUCATION N.E.C	300,000,000.00	-	-
Provision of Generators, Boreholes and Handpumps	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70981 - EDUCATION N.E.C	100,000,000.00	-	75,000,000.00
Capacity Building Training for Computer Education	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	50,000,000.00	-	50,000,000.00
Retraining ProgrammeTeacher in Service across the State	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	100,000,000.00	-	40,000,000.00
Construction and Upgrading of JSS to SSS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	500,000,000.00	56,414,174.75	-
Rehabilitation and Completion of Public Institutions in the Birnin Kebbi	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	760,941,631.76	37,145,988.38	350,000,000.00
Rehabilitation of School for Physically Challenged Persons in Birnin Kebbi	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	100,000,000.00	-	75,000,000.00
Capacity building of Junior Engineers Technicians & Scienstist in the State	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	10,000,000.00	5,000,000.00	10,000,000.00
Rehabilitation of 6 LGEA Primary School across the State	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	200,000,000.00	-	-
Capacity Building on Management Information System/Strategic Planning	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	30,000,000.00	-	30,000,000.00
Special Grant and Intervention for Nomadic Education	23050108 - SPECIAL GARNTS AND INTERVENTION	70981 - EDUCATION N.E.C	50,000,000.00	-	50,000,000.00
Special Grant and Intervention for Islamic Education	23050108 - SPECIAL GARNTS AND INTERVENTION	70981 - EDUCATION N.E.C	30,000,000.00	-	30,000,000.00
Purchase of Laboratory Equipmens in 16 New Secondary Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	300,000,000.00	-	300,000,000.00

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School Feeding Programme and Welfare Support across Schools in Kebbi State	23050108 - SPECIAL GRANTS AND INTERVENTION	70981 - EDUCATION N.E.C	3,000,000,000.00	2,612,931,601.00	-
Renovation of Abdullahi Fodio Islamic Centre	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	50,000,000.00	-	50,000,000.00
Purchase of Teaching Facilities for Science Schools across the State	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	100,000,000.00	33,000,000.00	-
Expansion of Existing Secondary Schools in the State	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	300,000,000.00	56,414,174.75	-
Rehabilitation and Upgrading of Junior Secondary Schools in the State	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	500,000,000.00	-	-
Purchase of Computers & ERC Materials	23010114 - PURCHASE OF COMPUTER PRINTERS	70981 - EDUCATION N.E.C	50,000,000.00	-	50,000,000.00
Rehabilitation of Educational Resources Centre Division of Extension and Support Services (DESS)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	150,000,000.00	-	50,000,000.00
Construction of Staff Quarters	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70981 - EDUCATION N.E.C	150,000,000.00	-	50,000,000.00
Capacity Building Training for Out of School Children and Women in the State	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	30,000,000.00	-	30,000,000.00
Always Keeping Girls in School in Collaboration with Procter & Gamble	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	100,000,000.00	-	70,000,000.00
Better Education Service Delivery for All (BESDA) Special Intervention Funds	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	10,000,000.00	-	-
HILWA Special Intervention Programme	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	20,000,000.00	-	20,000,000.00
AGILE Special Intervention Grants	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	-	-	2,700,000,000.00
Universal Basic Education Board (UBE) Special Intervention Funds	23050101 - RESEARCH AND DEVELOPMENT	70912 - PRIMARY EDUCATION	6,300,000,000.00	1,852,322,849.64	6,300,000,000.00
purchase of Equipment to Kebbi Medical Centre (Kalgo)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	400,000,000.00	-	100,000,000.00
Purchase/Supply/Replacement of Hospital Equipments Across the State	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	150,000,000.00	60,000,000.00	150,000,000.00

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Purchase of Free Maternal and Child Health Care kits for Secondary Health Facilities across the state	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	223,001,000.00	-	150,000,000.00
Malaria Control Programme (Counter Part Fund on Distribution of LLITN)	23050108 - SPECIAL GARNTS AND INTERVENTION	70761 - HEALTH N.E.C.	200,000,000.00	68,000,000.00	20,000,000.00
Purchase of Dental Equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	50,000,000.00	-	60,000,000.00
purchase of Epidemic Control kits	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	80,000,000.00	-	80,000,000.00
Provision of Control Neglected Tropical Diseases Programme	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	50,000,000.00	-	50,000,000.00
Construction and Installation of X-Ray Machines to 29 General Hospitals	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	100,000,000.00	-	10,000,000.00
Rehabilitation of Data Capturing Tools (Health Management Information System) at HQ	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	60,000,000.00	-	205,826,490.00
Construction of Two Zonal Warehouses	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	120,000,000.00	-	80,000,000.00
Support for Logistics Management Coordinating Unit	23050108 - SPECIAL GARNTS AND INTERVENTION	70761 - HEALTH N.E.C.	30,000,000.00	-	50,000,000.00
Rehalibitation of State Medical Store Bimin Kebbi	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	100,000,000.00	-	30,000,000.00
Construction Completion of Kebbi Medical Centre, Kalgo	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	200,000,000.00	-	100,000,000.00
Rehabilitation of General Hospitals Structure in the across the State	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	4,000,000,000.00	-	1,000,000,000.00
purchase of Equipment & Consumables to Sir-Yahaya Memorial Hospital B/Kebbi	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	60,000,000.00	-	30,000,000.00
purchase of equipment for Control of Leprosy and Tuberculosis at Sir Yahaya General Hospital	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	100,000,000.00	-	20,000,000.00
Drug Revolving Fund Programme	23050108 - SPECIAL GARNTS AND INTERVENTION	70761 - HEALTH N.E.C.	500,000,000.00	-	500,000,000.00

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intervention for Health Financing across the state	23050108 - SPECIAL GARNTS AND INTERVENTION	70761 - HEALTH N.E.C.	300,000,000.00	-	745,891,000.00
Purchase of AIDS Control equipment for general hospitals across the state	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	150,000,000.00	-	50,000,000.00
Purchase of 3 no. Ambulances	23010105 - PURCHASE OF MOTOR VEHICLES	70761 - HEALTH N.E.C.	300,000,000.00	103,400,000.00	150,000,000.00
Cancer Programme/Non Communicable diseases, care of the elderly, mental health, oral health and eye health	23050108 - SPECIAL GARNTS AND INTERVENTION	70761 - HEALTH N.E.C.	200,000,000.00	-	210,300,000.00
Provision of Nutrition Intervention Programme	23050108 - SPECIAL GARNTS AND INTERVENTION	70761 - HEALTH N.E.C.	500,000,000.00	-	-
Construction of IDH Hospitals (Amanawa)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	300,000,000.00	-	100,000,000.00
Expansion of Medical Store Birnin Kebbi	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	100,000,000.00	-	150,000,000.00
Purchase of COVID-19 PPEs	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	150,000,000.00	-	-
Provision for Nutrition Intervention Programme/Health Promotion and Social determinants of Health	23050108 - SPECIAL GARNTS AND INTERVENTION	70761 - HEALTH N.E.C.	-	-	64,420,000.00
Partnerships programme for Health in the state	23050108 - SPECIAL GARNTS AND INTERVENTION	70761 - HEALTH N.E.C.	-	-	15,589,825.00
Training of health personnel across the state	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	-	-	350,000,000.00
Rehabilitation of Health Infrastructures across the state	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	-	-	7,456,000.00
Research and Develoment	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	-	-	4,800,000.00
Public Health Emergencies: Preparedness and Response interventions	23050108 - SPECIAL GARNTS AND INTERVENTION	70761 - HEALTH N.E.C.	-	-	90,445,000.00
Integrated Health Programme (IHP)	23050108 - SPECIAL GARNTS AND INTERVENTION	70761 - HEALTH N.E.C.	-	-	1,263,515,510.00
Purchase of 5no. Operational Vehicles for the Agency	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	-	-	150,000,000.00

KEBBI STATE 2023 APPROVED BUDGET

Provision of Free Maternal and Child Health Care (IMOP)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	80,000,000.00	20,085,000.00	350,675,000.00
Provision of Ward Health System	23050108 - SPECIAL GARNTS AND INTERVENTION	70741 - PUBLIC HEALTH SERVICES	13,000,000.00	-	13,000,000.00
Provision of Bi-Annual Maternal, Neonatal and Child Health Training	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	20,000,000.00	-	20,000,000.00
Health Care Under One Roof Special Intervention Project	23050108 - SPECIAL GARNTS AND INTERVENTION	70741 - PUBLIC HEALTH SERVICES	800,000,000.00	439,039,100.42	800,000,000.00
Community Base Free Drug Programme	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	33,750,000.00	-	-
Maintenance of Cold Chain Equipment (CCE)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	20,225,000.00	18,375,100.00	83,685,455.00
Provision and Computerization of Health Management Information System	23050102 - COMPUTER SOFTWARE ACQUISITION	70741 - PUBLIC HEALTH SERVICES	5,000,000.00	3,500,000.00	63,460,455.00
Provision of E.U. Sign Counterpart Funding - Special Intervention Fund	23050108 - SPECIAL GARNTS AND INTERVENTION	70741 - PUBLIC HEALTH SERVICES	108,000,000.00	-	108,000,000.00
Upgrade/Renovation of Ward Health Facilities in three Senatorial Districts in Kebbi State	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	400,000,000.00	-	400,000,000.00
Provision of Effective Maternal & Child Health Service Delivery	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	45,000,000.00	41,000,000.00	436,231,602.00
Provision for Family Planning (Child Spacing) Program	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	200,000,000.00	-	200,000,000.00
Supplemental Immunization Activities	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	50,000,000.00	30,102,000.00	278,032,500.00
Purchase of 3 No. Toyota Hilux @ 35, 000,000	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	-	-	105,000,000.00
25% of Basic Health Care Provision Funds (Provision of health equipments/materials to primary health care facilities across the state)	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-	-	106,829,010.25
Construction of 5 No. Zonal Offices @ N 11,000,000	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	-	-	55,000,000.00
BHCPF FG Grant for Enrolment Service	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	-	-	427,316,041.00

Construction of Geology Laboratory and lapidary	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50,000,000.00	-	50,000,000.00
Purchase of Drainage Management equipments	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	15,000,000.00	-	15,000,000.00
Ecological Fund Assisted Projects (Counterpart Funds)	23050108 - SPECIAL GARNTS AND INTERVENTION	70561 - ENVIRONMENTAL PROTECTION N.E.C.	250,000,000.00	52,000,000.00	200,000,000.00
Establishment and Improvement of Forest Reserves at birnin kebbi	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	80,000,000.00	-	-
Establishment of Plantations	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20,000,000.00	-	20,000,000.00
Purchase of Forestry Equipments	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	10,000,000.00	-	10,000,000.00
Forestry II Project (Aforestation Programme)	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50,000,000.00	1,000,000.00	20,000,000.00
Geophysical Survey of the Entire State	23030119 - REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	500,000,000.00	-	300,000,000.00
Rehabilitation of Parks & Gardens	23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	100,000,000.00	12,000,000.00	50,000,000.00
Rehabilitation of Gully to control Erosion	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	50,000,000.00	-	-
Preservation of Environmental Safeguards and Conservation	23040103 - WILDLIFE CONSERVATION	70561 - ENVIRONMENTAL PROTECTION N.E.C.	10,000,000.00	-	10,000,000.00
Provision for Alternative Source of Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70561 - ENVIRONMENTAL PROTECTION N.E.C.	5,000,000.00	-	5,000,000.00
Procurement of Environmental Protection equipment (KESEPA)	23010102 - PURCHASE OF OFFICE BUILDINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	30,000,000.00	-	30,000,000.00

Provision for Forestry Trust Fund	23050108 - SPECIAL GARNTS AND INTERVENTION	70561 - ENVIRONMENTAL PROTECTION N.E.C.	7,000,000.00	-	-
Purchase of Equipments for Sanitation Control Measures	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	100,000,000.00	-	80,000,000.00
construction of Equipments for Roadside, Amenity & Landscaping at Birnin Kebbi	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	10,000,000.00	-	10,000,000.00
Provision of Shelterbelts and Alied Planting across the state	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	7,000,000.00	-	7,000,000.00
Provision of Watershed Planting	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	8,000,000.00	-	8,000,000.00
Purchase of Mining Equipments (120 Machines)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	55,000,000.00	-	55,000,000.00
Purchase of Seeds and Production Planting	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20,000,000.00	-	20,000,000.00
Rehabilitation and Protection of Endangered Tree Species	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	5,000,000.00	-	5,000,000.00
Construction of Solid Minerals Development & Processing Centres across the state	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	500,000,000.00	9,560,000.00	200,000,000.00
Climate Change intervention programme	23050108 - SPECIAL GARNTS AND INTERVENTION	70561 - ENVIRONMENTAL PROTECTION N.E.C.	15,000,000.00	-	15,000,000.00

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Construction of Dump Site and Waste Management systems across the state	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	100,000,000.00	-	100,000,000.00
Training and Skill acquisition of 20 Artisanal Miners	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	60,000,000.00	-	60,000,000.00
Climate Change intervention programme	23050108 - SPECIAL GARNTS AND INTERVENTION	70561 - ENVIRONMENTAL PROTECTION N.E.C.	200,000,000.00	-	100,000,000.00
Construction of High Resolution (5-10M) Land Use Mapping for Kebbi State	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	20,000,000.00	-	-
Training of personnel on Home Management Programme at Birnin Kebbi HQ	23050101 - RESEARCH AND DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	10,000,000.00	-	10,000,000.00
Rehabilitation of Offices Block and 5 No. Zonal Offices Argungu, B/Kebbi, Bunza Yauri and Zuru	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	10,000,000.00	-	10,000,000.00
Inspection & Monitoring of LG Project in 21 LGAs	23050103 - MONITORING AND EVALUATION	70621 - COMMUNITY DEVELOPMENT	10,000,000.00	-	10,000,000.00
Capacity Building of personnel across the state	23050101 - RESEARCH AND DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	30,000,000.00	-	30,000,000.00
Support for Local Government Development Plans	23050108 - SPECIAL GARNTS AND INTERVENTION	70621 - COMMUNITY DEVELOPMENT	31,000,000.00	-	31,500,000.00
Support for the Community Development Plans	23050108 - SPECIAL GARNTS AND INTERVENTION	70621 - COMMUNITY DEVELOPMENT	21,500,000.00	-	31,500,000.00
Purchase of Computers and ERC Materials to State Owned Tertiary Institutions	23010114 - PURCHASE OF COMPUTER PRINTERS	70981 - EDUCATION N.E.C	100,000,000.00	-	-
Purchase of Text-Books for State Owned Tertiary Institutions	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - EDUCATION N.E.C	200,000,000.00	-	-

KEBBI STATE 2023 APPROVED BUDGET

Provision of School Furniture for State Owned Tertiary Inatitutions (MHE)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - EDUCATION N.E.C	250,000,000.00	-	-
Provision of Generators and Boreholes for State owned Tertiary Institutions (MHE)	23010119 - PURCHASE OF POWER GENERATING SET	70981 - EDUCATION N.E.C	100,000,000.00	-	-
Provision of Labs to State owned Tertiary Institutions (MHE)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - EDUCATION N.E.C	500,000,000.00	-	400,000,000.00
Procurement Of Elect Equipt and Machineries for Resource accreditation Poly Dakingari	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	968,649,954.60	-	700,000,000.00
Upgrading of Laboratory Facilities at Adamu Augie College of Education, Argungu	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	500,000,000.00	-	-
Upgrading of Laboratory Facilities at College of Preliminary Studies, Yelwa-Yauri	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	250,000,000.00	-	200,000,000.00
Supply of Science Equipment at College of Health Science & Technology, Jega	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	250,000,000.00	-	200,000,000.00
Upgrading of Facilities at School of Nursing & Midwifery, B/Kebbi	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	300,000,000.00	-	300,000,000.00
Proposed Construction and Furnishing of School of Arts and Social Science (COE Argungu)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	280,000,000.00	-	250,000,000.00
KSUSTA Teaching Hospital Birnin Kebbi Special Takeoff Grant	23050108 - SPECIAL GARNTS AND INTERVENTION	70981 - EDUCATION N.E.C	450,000,000.00	-	300,000,000.00
Capacity Building and Staff Development (KSUSTA)	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	500,000,000.00	-	-
Kebbi State Scholarship Fees	23050108 - SPECIAL GARNTS AND INTERVENTION	70981 - EDUCATION N.E.C	1,200,000,000.00	452,153,602.00	1,000,000,000.00
Acreditation of State owned Tertiary Institutions	23050108 - SPECIAL GARNTS AND INTERVENTION	70981 - EDUCATION N.E.C	100,000,000.00	-	250,000,000.00
Rehabilitation of State Owned Tertiary Institutions Schools	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	250,000,000.00	-	-
International Scholarship Fees	23050108 - SPECIAL GARNTS AND INTERVENTION	70981 - EDUCATION N.E.C	2,000,000,000.00	19,285,190.00	2,000,000,000.00
Purchase of 15 Official Vehicles, 3 per College (College of Nursing Sciences, College of Health Science and Technology and College of Basic and Advanced Studies)	23010105 - PURCHASE OF MOTOR VEHICLES	70981 - EDUCATION N.E.C	75,000,000.00	-	100,000,000.00

Rehabilitation of Physical Infrastructure/Programme Upgrade	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	200,000,000.00
Academic Staff Training & Development (35 no staffs)	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	80,000,000.00
Library Development	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	20,000,000.00
Capacity building of Staffs (conferences)	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	15,000,000.00
Institute Based Research	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	40,000,000.00
TETFund Project Maintenance at the premises	23050108 - SPECIAL GARNTS AND INTERVENTION	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	15,000,000.00
ICT Support	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	7,500,000.00
Purchase of Equipment Fabricator	23010128 - PURCHASE OF SECURITY EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	9,280,086.00
Publication of Journals	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	5,000,000.00
Manuscript Development	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	5,000,000.00
ICT Development	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	130,000,000.00
Construction of Academic Buildings	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	-	-	500,000,000.00

Proposed Constrution and Furnishing of 240 Capacity Student Female Hostels	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	750,000,000.00	-	550,000.00
Proposed Construction of 1m litres of Water of Storage Tank at University Main Water Works	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	75,000,000.00	-	94,449,489.25
Proposed Renovation and Furnishing of Faculty of Education Damaged by Fire	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	168,000,000.00	-	-
Construction of College of Medicine Lecture Teartre (Newly Captured) TET Fund	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	400,000,000.00	390,000.00	400,000,000.00

011100100100 Office of the Executive Governor				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	4,801,502,238.04	4,200,259,393.00	5,573,636,692.44
21	PERSONNEL COST	95,502,238.04	36,695,352.00	106,278,238.04
2101	SALARY	95,502,238.04	36,695,352.00	106,278,238.04
210101	SALARIES AND WAGES	95,502,238.04	36,695,352.00	106,278,238.04
21010101	SALARY	95,502,238.04	36,695,352.00	95,502,238.04
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	0.00	10,776,000.00
22	OTHER RECURRENT COSTS	4,706,000,000.00	4,163,564,041.00	5,467,358,454.40
2202	OVERHEAD COST	3,906,000,000.00	3,417,375,041.00	4,667,358,454.40
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000,000.00	2,765,687,066.00	3,611,358,454.40
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000,000.00	2,765,687,066.00	3,611,358,454.40
220203	MATERIALS & SUPPLIES - GENERAL	16,000,000.00	5,500,000.00	16,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	1,000,000.00	10,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,000,000.00	4,500,000.00	6,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	340,000,000.00	203,851,975.00	240,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	200,000,000.00	176,640,000.00	200,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	140,000,000.00	27,211,975.00	40,000,000.00
220206	OTHER SERVICES - GENERAL	400,000,000.00	56,460,000.00	150,000,000.00
22020601	SECURITY SERVICES	400,000,000.00	56,460,000.00	150,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	650,000,000.00	385,876,000.00	650,000,000.00
22021001	REFRESHMENT & MEALS	50,000,000.00	2,500,000.00	50,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000,000.00	341,301,000.00	500,000,000.00
22021007	WELFARE PACKAGES	100,000,000.00	42,075,000.00	100,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	800,000,000.00	746,189,000.00	800,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	800,000,000.00	746,189,000.00	800,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURREN	800,000,000.00	746,189,000.00	300,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	500,000,000.00

011100100200 Office of the Deputy Governor				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	136,500,000.00	63,000,000.00	127,500,000.00
21	PERSONNEL COST	10,000,000.00	3,240,000.00	1,000,000.00
2101	SALARY	10,000,000.00	3,240,000.00	1,000,000.00
210101	SALARIES AND WAGES	10,000,000.00	3,240,000.00	1,000,000.00
21010101	SALARY	10,000,000.00	3,240,000.00	1,000,000.00
22	OTHER RECURRENT COSTS	126,500,000.00	59,760,000.00	126,500,000.00
2202	OVERHEAD COST	91,500,000.00	47,860,000.00	91,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	40,000,000.00	19,000,000.00	40,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,000,000.00	19,000,000.00	40,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	600,000.00	350,000.00	600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	350,000.00	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	19,400,000.00	13,220,000.00	19,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	19,000,000.00	13,220,000.00	19,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	0.00	400,000.00
220205	TRAINING - GENERAL	2,000,000.00	0.00	2,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	0.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	29,500,000.00	15,290,000.00	29,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000.00	13,550,000.00	20,000,000.00
22021007	WELFARE PACKAGES	9,500,000.00	1,740,000.00	9,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	35,000,000.00	11,900,000.00	35,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	35,000,000.00	11,900,000.00	35,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	35,000,000.00	11,900,000.00	35,000,000.00

011100500100 Sustainable Development Goals (SDGs)				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	6,000,000.00	4,455,000.00	6,000,000.00
22	OTHER RECURRENT COSTS	6,000,000.00	4,455,000.00	6,000,000.00
2202	OVERHEAD COST	5,904,000.00	4,383,000.00	5,904,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,800,000.00	1,350,000.00	1,800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,800,000.00	1,350,000.00	1,800,000.00
220202	UTILITIES - GENERAL	144,000.00	108,000.00	144,000.00
22020201	ELECTRICITY CHARGES	144,000.00	108,000.00	144,000.00
220203	MATERIALS & SUPPLIES - GENERAL	180,000.00	135,000.00	180,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	180,000.00	135,000.00	180,000.00
220204	MAINTENANCE SERVICES - GENERAL	960,000.00	675,000.00	960,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	600,000.00	450,000.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	120,000.00	90,000.00	120,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	180,000.00	90,000.00	180,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	60,000.00	45,000.00	60,000.00
220205	TRAINING - GENERAL	240,000.00	180,000.00	240,000.00
22020501	LOCAL TRAINING	240,000.00	180,000.00	240,000.00
220206	OTHER SERVICES - GENERAL	120,000.00	90,000.00	120,000.00
22020601	SECURITY SERVICES	120,000.00	90,000.00	120,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	120,000.00	90,000.00	120,000.00
22020701	FINANCIAL CONSULTING	120,000.00	90,000.00	120,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,340,000.00	1,755,000.00	2,340,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	60,000.00	45,000.00	60,000.00
22021007	WELFARE PACKAGES	2,280,000.00	1,710,000.00	2,280,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	96,000.00	72,000.00	96,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	96,000.00	72,000.00	96,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	96,000.00	72,000.00	96,000.00

011100800100 Kebbi State Emmergency Relief Agency (SEMA)				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	28,700,000.00	885,000.00	28,700,000.00
22	OTHER RECURRENT COSTS	28,700,000.00	885,000.00	28,700,000.00
2202	OVERHEAD COST	28,550,000.00	885,000.00	28,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	200,000.00	800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00	200,000.00	800,000.00
220202	UTILITIES - GENERAL	200,000.00	80,000.00	200,000.00
22020201	ELECTRICITY CHARGES	200,000.00	80,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	26,300,000.00	40,000.00	26,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	40,000.00	300,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	26,000,000.00	0.00	26,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	450,000.00	195,000.00	450,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	300,000.00	145,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	50,000.00	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	800,000.00	370,000.00	950,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	150,000.00	10,000.00	300,000.00
22021007	WELFARE PACKAGES	650,000.00	360,000.00	650,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	150,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	150,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	150,000.00	0.00	0.00

011100900100	Due Process			
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	18,000,000.00	8,820,000.00	18,000,000.00
22	OTHER RECURRENT COSTS	18,000,000.00	8,820,000.00	18,000,000.00
2202	OVERHEAD COST	18,000,000.00	8,820,000.00	18,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000.00	2,540,000.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	2,540,000.00	6,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	1,230,000.00	1,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	880,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	350,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,500,000.00	2,020,000.00	2,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	1,500,000.00	1,400,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	620,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	0.00	2,000,000.00
22020701	FINANCIAL CONSULTING	2,000,000.00	0.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,000,000.00	3,030,000.00	6,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	1,880,000.00	2,000,000.00
22021007	WELFARE PACKAGES	4,000,000.00	1,150,000.00	4,000,000.00

011101800100 Special Services				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	88,781,000.00	17,022,832.56	88,760,623.24
21	PERSONNEL COST	6,000,000.00	2,783,832.56	3,979,623.24
2101	SALARY	6,000,000.00	2,783,832.56	3,979,623.24
210101	SALARIES AND WAGES	6,000,000.00	2,783,832.56	3,979,623.24
21010101	SALARY	6,000,000.00	2,783,832.56	3,979,623.24
22	OTHER RECURRENT COSTS	82,781,000.00	14,239,000.00	84,781,000.00
2202	OVERHEAD COST	82,781,000.00	14,239,000.00	84,781,000.00
220201	TRAVEL & TRANSPORT - GENERAL	600,000.00	560,000.00	600,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	600,000.00	560,000.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	400,000.00	170,000.00	400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	170,000.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,400,000.00	850,000.00	1,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	1,400,000.00	850,000.00	1,400,000.00
220206	OTHER SERVICES - GENERAL	50,381,000.00	8,500,000.00	50,381,000.00
22020601	SECURITY SERVICES	50,381,000.00	8,500,000.00	50,381,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	30,000,000.00	4,159,000.00	32,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	25,000,000.00	2,700,000.00	25,000,000.00
22021007	WELFARE PACKAGES	5,000,000.00	1,459,000.00	7,000,000.00

011102800100 National Council for Women Society (NCWS)				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	600,000.00	0.00	600,000.00
22	OTHER RECURRENT COSTS	600,000.00	0.00	600,000.00
2202	OVERHEAD COST	600,000.00	0.00	600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	100,000.00	0.00	100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000.00	0.00	100,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	100,000.00
22020205	WATER RATES	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	150,000.00	0.00	150,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000.00	0.00	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	150,000.00	0.00	150,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	100,000.00	0.00	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	0.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	100,000.00	0.00	100,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	50,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	50,000.00	0.00	50,000.00

011103300100 State Agency for Control of AIDS/HIV				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	60,000,000.00	0.00	260,000,000.00
22	OTHER RECURRENT COSTS	10,000,000.00	0.00	10,000,000.00
2202	OVERHEAD COST	10,000,000.00	0.00	10,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	0.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	0.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	360,000.00	0.00	360,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	360,000.00	0.00	360,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,440,000.00	0.00	2,440,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	2,000,000.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	440,000.00	0.00	440,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,700,000.00	0.00	5,700,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	0.00	500,000.00
22021007	WELFARE PACKAGES	5,200,000.00	0.00	5,200,000.00

011103500100 Kebbi State Contributory Pension Board				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	9,500,000.00	4,410,000.00	9,500,000.00
22	OTHER RECURRENT COSTS	9,500,000.00	4,410,000.00	9,500,000.00
2202	OVERHEAD COST	9,400,000.00	4,410,000.00	9,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	551,300.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	551,300.00	1,000,000.00
220202	UTILITIES - GENERAL	2,000,000.00	1,050,000.00	2,000,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	730,000.00	1,000,000.00
22020202	TELEPHONE CHARGES	800,000.00	320,000.00	800,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	428,700.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	428,700.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	110,000.00	10,000.00	110,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	50,000.00	0.00	50,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	0.00	50,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000.00	10,000.00	10,000.00
220206	OTHER SERVICES - GENERAL	3,600,000.00	1,905,000.00	3,600,000.00
22020601	SECURITY SERVICES	100,000.00	10,000.00	100,000.00
22020602	OFFICE RENT	3,500,000.00	1,895,000.00	3,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	90,000.00	70,000.00	90,000.00
22020701	FINANCIAL CONSULTING	90,000.00	70,000.00	90,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,600,000.00	395,000.00	1,600,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	300,000.00	0.00	300,000.00
22021004	MEDICAL EXPENSES-LOCAL	300,000.00	0.00	300,000.00
22021007	WELFARE PACKAGES	1,000,000.00	395,000.00	1,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	100,000.00	0.00	100,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	100,000.00	0.00	100,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	100,000.00	0.00	100,000.00

01111300100 Directorate of Protocol				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	350,085,411.08	172,116,530.05	348,278,914.40
21	PERSONNEL COST	30,185,411.08	19,499,800.05	24,278,914.40
2101	SALARY	30,185,411.08	19,499,800.05	24,278,914.40
210101	SALARIES AND WAGES	30,185,411.08	19,499,800.05	24,278,914.40
21010101	SALARY	30,185,411.08	19,499,800.05	24,278,914.40
22	OTHER RECURRENT COSTS	319,900,000.00	152,616,730.00	324,000,000.00
2202	OVERHEAD COST	319,900,000.00	152,616,730.00	324,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	4,332,750.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	4,332,750.00	10,000,000.00
220202	UTILITIES - GENERAL	2,000,000.00	30,020,000.00	2,000,000.00
22020201	ELECTRICITY CHARGES	2,000,000.00	30,020,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	70,000,000.00	4,137,965.00	9,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	487,965.00	5,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	65,000,000.00	3,650,000.00	4,100,000.00
220204	MAINTENANCE SERVICES - GENERAL	82,400,000.00	9,526,455.00	72,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	2,400,000.00	0.00	2,400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	20,000,000.00	4,692,985.00	10,000,000.00
22020406	OTHER MAINTENANCE SERVICES	60,000,000.00	4,833,470.00	60,000,000.00
220205	TRAINING - GENERAL	500,000.00	0.00	500,000.00
22020501	LOCAL TRAINING	500,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	155,000,000.00	104,599,560.00	230,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	75,000,000.00	45,413,760.00	90,000,000.00
22021007	WELFARE PACKAGES	80,000,000.00	59,185,800.00	140,000,000.00

011101300100 Administrative (Government House)				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	3,998,023,308.00	175,033,825.27	3,827,795,046.16
21	PERSONNEL COST	240,000,000.00	164,183,825.27	199,771,738.16
2101	SALARY	240,000,000.00	164,183,825.27	199,771,738.16
210101	SALARIES AND WAGES	240,000,000.00	164,183,825.27	199,771,738.16
21010101	SALARY	240,000,000.00	164,183,825.27	199,771,738.16
22	OTHER RECURRENT COSTS	268,023,308.00	10,850,000.00	268,023,308.00
2202	OVERHEAD COST	267,623,308.00	10,850,000.00	267,623,308.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	2,760,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	2,760,000.00	3,000,000.00
220202	UTILITIES - GENERAL	200,000.00	80,000.00	200,000.00
22020201	ELECTRICITY CHARGES	200,000.00	80,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	800,000.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	800,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,500,000.00	1,560,000.00	6,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	1,000,000.00	920,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	640,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,500,000.00	0.00	3,500,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,000,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	248,823,308.00	5,650,000.00	248,823,308.00
22020501	LOCAL TRAINING	248,823,308.00	5,650,000.00	248,823,308.00
220206	OTHER SERVICES - GENERAL	7,000,000.00	0.00	2,100,000.00
22020601	SECURITY SERVICES	7,000,000.00	0.00	2,100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,100,000.00	0.00	6,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	0.00	5,000,000.00
22021007	WELFARE PACKAGES	1,000,000.00	0.00	1,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	400,000.00	0.00	400,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	400,000.00	0.00	400,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	400,000.00	0.00	400,000.00

016100100100 Office of the Secretary to the State Government				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	15,121,320,639.50	7,574,617,596.16	14,354,211,591.08
21	PERSONNEL COST	600,000,000.00	523,791,307.16	468,511,591.08
2101	SALARY	600,000,000.00	523,791,307.16	468,511,591.08
210101	SALARIES AND WAGES	600,000,000.00	523,791,307.16	468,511,591.08
21010101	SALARY	600,000,000.00	523,791,307.16	18,511,591.08
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	0.00	450,000,000.00
22	OTHER RECURRENT COSTS	4,235,700,000.00	2,401,396,581.00	5,145,700,000.00
2202	OVERHEAD COST	2,735,700,000.00	912,515,331.00	2,645,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000,000.00	558,052,581.00	1,500,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000,000.00	558,052,581.00	1,500,000,000.00
220202	UTILITIES - GENERAL	100,000,000.00	0.00	20,000,000.00
22020201	ELECTRICITY CHARGES	100,000,000.00	0.00	20,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	700,000.00	450,000.00	700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	450,000.00	700,000.00
220204	MAINTENANCE SERVICES - GENERAL	120,000,000.00	39,812,750.00	110,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	50,000,000.00	28,812,750.00	50,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	20,000,000.00	11,000,000.00	10,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	50,000,000.00	0.00	50,000,000.00
220205	TRAINING - GENERAL	50,000,000.00	3,200,000.00	50,000,000.00
22020501	LOCAL TRAINING	50,000,000.00	3,200,000.00	50,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	20,000,000.00	0.00	20,000,000.00
22020701	FINANCIAL CONSULTING	20,000,000.00	0.00	20,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	945,000,000.00	311,000,000.00	945,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000.00	0.00	20,000,000.00
22021007	WELFARE PACKAGES	920,000,000.00	308,000,000.00	920,000,000.00
22021026	EXCO & TENDER EXPENSES	5,000,000.00	3,000,000.00	5,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,500,000,000.00	1,488,881,250.00	2,500,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,500,000,000.00	1,488,881,250.00	2,500,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURREN	1,500,000,000.00	1,488,881,250.00	300,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	2,200,000,000.00

016102100100 Liaison Office - Abuja				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	15,900,000.00	39,739,735.97	98,400,000.00
21	PERSONNEL COST	3,500,000.00	3,089,135.97	8,000,000.00
2101	SALARY	3,500,000.00	3,089,135.97	8,000,000.00
210101	SALARIES AND WAGES	3,500,000.00	3,089,135.97	8,000,000.00
21010101	SALARY	3,500,000.00	3,089,135.97	8,000,000.00
22	OTHER RECURRENT COSTS	12,400,000.00	36,650,600.00	90,400,000.00
2202	OVERHEAD COST	12,300,000.00	36,650,600.00	88,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	4,200,000.00	13,262,542.31	17,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,200,000.00	13,262,542.31	17,000,000.00
220202	UTILITIES - GENERAL	2,500,000.00	3,634,777.33	13,000,000.00
22020201	ELECTRICITY CHARGES	2,500,000.00	3,634,777.33	13,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,300,000.00	4,626,380.88	10,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	799,714.22	2,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	1,000,000.00	3,826,666.66	8,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,550,000.00	8,826,299.48	32,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	1,550,000.00	7,494,211.89	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	890,999.99	4,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	700,000.00	441,087.60	8,000,000.00
220205	TRAINING - GENERAL	50,000.00	0.00	3,400,000.00
22020501	LOCAL TRAINING	50,000.00	0.00	3,400,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,700,000.00	6,300,600.00	13,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	210,000.00	4,000,000.00
22021007	WELFARE PACKAGES	200,000.00	6,090,600.00	9,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	100,000.00	0.00	1,500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	100,000.00	0.00	1,500,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	100,000.00	0.00	1,500,000.00

016102100200 Liaison Office - Kaduna				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	8,700,000.00	6,224,985.00	7,700,000.00
21	PERSONNEL COST	5,000,000.00	3,298,185.00	4,000,000.00
2101	SALARY	5,000,000.00	3,298,185.00	4,000,000.00
210101	SALARIES AND WAGES	5,000,000.00	3,298,185.00	4,000,000.00
21010101	SALARY	5,000,000.00	3,298,185.00	4,000,000.00
22	OTHER RECURRENT COSTS	3,700,000.00	2,926,800.00	3,700,000.00
2202	OVERHEAD COST	3,700,000.00	2,926,800.00	3,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	700,000.00	522,000.00	700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	700,000.00	522,000.00	700,000.00
220202	UTILITIES - GENERAL	500,000.00	360,000.00	500,000.00
22020201	ELECTRICITY CHARGES	500,000.00	360,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	100,000.00	72,000.00	100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	72,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	600,000.00	442,800.00	600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	300,000.00	211,500.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	153,000.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	78,300.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,800,000.00	1,530,000.00	1,800,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,700,000.00	1,458,000.00	1,700,000.00
22021007	WELFARE PACKAGES	100,000.00	72,000.00	100,000.00

016102100300 Liaison Office - Sokoto				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	4,650,000.00	2,061,060.00	3,050,000.00
21	PERSONNEL COST	2,600,000.00	741,060.00	1,000,000.00
2101	SALARY	2,600,000.00	741,060.00	1,000,000.00
210101	SALARIES AND WAGES	2,600,000.00	741,060.00	1,000,000.00
21010101	SALARY	2,600,000.00	741,060.00	1,000,000.00
22	OTHER RECURRENT COSTS	2,050,000.00	1,320,000.00	2,050,000.00
2202	OVERHEAD COST	1,950,000.00	1,230,000.00	1,950,000.00
220201	TRAVEL & TRANSPORT - GENERAL	300,000.00	207,000.00	300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	207,000.00	300,000.00
220202	UTILITIES - GENERAL	300,000.00	180,000.00	300,000.00
22020201	ELECTRICITY CHARGES	300,000.00	180,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	300,000.00	180,000.00	300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	180,000.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	650,000.00	528,000.00	650,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	250,000.00	240,000.00	250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	144,000.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00	144,000.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	135,000.00	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	135,000.00	200,000.00
22021007	WELFARE PACKAGES	200,000.00	0.00	200,000.00
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
22040109	GRANTS TO COMMUNITIES/NGOs	100,000.00	90,000.00	100,000.00

016102100400 Laison Office - Lagos				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	2,000,000.00	900,000.00	2,000,000.00
22	OTHER RECURRENT COSTS	2,000,000.00	900,000.00	2,000,000.00
2202	OVERHEAD COST	1,950,000.00	900,000.00	1,950,000.00
220201	TRAVEL & TRANSPORT - GENERAL	450,000.00	300,000.00	450,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	450,000.00	300,000.00	450,000.00
220202	UTILITIES - GENERAL	450,000.00	300,000.00	450,000.00
22020201	ELECTRICITY CHARGES	450,000.00	300,000.00	450,000.00
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	100,000.00	200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	100,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	550,000.00	150,000.00	550,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	325,000.00	50,000.00	325,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	125,000.00	50,000.00	125,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	50,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	300,000.00	50,000.00	300,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	0.00	100,000.00
22021007	WELFARE PACKAGES	200,000.00	50,000.00	200,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	50,000.00	0.00	50,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	50,000.00	0.00	50,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	50,000.00	0.00	50,000.00

016102200100 Preaching Board				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	5,200,000.00	4,332,768.36	5,150,000.00
21	PERSONNEL COST	3,500,000.00	3,447,768.36	3,800,000.00
2101	SALARY	3,500,000.00	3,447,768.36	3,800,000.00
210101	SALARIES AND WAGES	3,500,000.00	3,447,768.36	3,800,000.00
21010101	SALARY	3,500,000.00	3,447,768.36	3,800,000.00
22	OTHER RECURRENT COSTS	1,700,000.00	885,000.00	1,350,000.00
2202	OVERHEAD COST	1,600,000.00	865,000.00	1,250,000.00
220201	TRAVEL & TRANSPORT - GENERAL	350,000.00	215,000.00	300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	350,000.00	215,000.00	300,000.00
220202	UTILITIES - GENERAL	150,000.00	90,000.00	150,000.00
22020201	ELECTRICITY CHARGES	150,000.00	90,000.00	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	250,000.00	175,000.00	200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	175,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	350,000.00	215,000.00	300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	200,000.00	130,000.00	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	85,000.00	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	170,000.00	300,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	150,000.00	90,000.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	0.00	50,000.00
22021007	WELFARE PACKAGES	200,000.00	80,000.00	150,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	100,000.00	20,000.00	100,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	100,000.00	20,000.00	100,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	100,000.00	20,000.00	100,000.00

016102500100 Religious Affairs				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	60,250,000.00	32,333,000.00	60,250,000.00
22	OTHER RECURRENT COSTS	60,250,000.00	32,333,000.00	60,250,000.00
2202	OVERHEAD COST	58,750,000.00	31,953,000.00	58,750,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	350,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	350,000.00	1,000,000.00
220202	UTILITIES - GENERAL	600,000.00	33,000.00	600,000.00
22020201	ELECTRICITY CHARGES	600,000.00	33,000.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,500,000.00	1,180,000.00	1,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	730,000.00	1,000,000.00
22020302	BOOKS	500,000.00	450,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,500,000.00	820,000.00	1,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	1,000,000.00	450,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	370,000.00	500,000.00
220205	TRAINING - GENERAL	200,000.00	20,000.00	200,000.00
22020501	LOCAL TRAINING	200,000.00	20,000.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	53,950,000.00	29,550,000.00	53,950,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	42,250,000.00	26,910,000.00	42,250,000.00
22021007	WELFARE PACKAGES	1,700,000.00	390,000.00	1,700,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	10,000,000.00	2,250,000.00	10,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,500,000.00	380,000.00	1,500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,500,000.00	380,000.00	1,500,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	1,500,000.00	380,000.00	1,500,000.00

016103700100 Pilgrims Welfare Agency (PWA)				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	19,827,624.00	15,682,577.01	24,827,624.00
21	PERSONNEL COST	16,027,624.00	12,462,577.01	19,027,624.00
2101	SALARY	16,027,624.00	12,462,577.01	19,027,624.00
210101	SALARIES AND WAGES	16,027,624.00	12,462,577.01	19,027,624.00
21010101	SALARY	16,027,624.00	12,462,577.01	19,027,624.00
22	OTHER RECURRENT COSTS	3,800,000.00	3,220,000.00	5,800,000.00
2202	OVERHEAD COST	3,750,000.00	3,197,000.00	5,750,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000.00	2,760,000.00	2,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,500,000.00	2,760,000.00	2,500,000.00
220202	UTILITIES - GENERAL	150,000.00	120,000.00	150,000.00
22020201	ELECTRICITY CHARGES	150,000.00	120,000.00	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	150,000.00	77,000.00	150,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000.00	77,000.00	150,000.00
220204	MAINTENANCE SERVICES - GENERAL	550,000.00	0.00	2,550,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	50,000.00	0.00	2,050,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	240,000.00	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	150,000.00	120,000.00	150,000.00
22021003	PUBLICITY & ADVERTISEMENTS	200,000.00	80,000.00	200,000.00
22021007	WELFARE PACKAGES	50,000.00	40,000.00	50,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	50,000.00	23,000.00	50,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	50,000.00	23,000.00	50,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	50,000.00	23,000.00	50,000.00

011200300100 State Assembly				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	4,698,307,441.00	1,054,727,182.20	4,364,706,358.60
21	PERSONNEL COST	385,128,721.00	102,361,210.20	348,675,609.60
2101	SALARY	385,128,721.00	102,361,210.20	348,675,609.60
210101	SALARIES AND WAGES	385,128,721.00	102,361,210.20	348,675,609.60
21010101	SALARY	385,128,721.00	102,361,210.20	133,690,896.60
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	0.00	214,984,713.00
22	OTHER RECURRENT COSTS	2,269,049,999.00	827,422,507.00	2,269,049,999.00
2202	OVERHEAD COST	2,184,500,000.00	807,470,507.00	2,184,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	950,000,000.00	469,522,791.00	950,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	50,000,000.00	3,000,000.00	50,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	900,000,000.00	466,522,791.00	900,000,000.00
220202	UTILITIES - GENERAL	15,000,000.00	1,565,000.00	15,000,000.00
22020201	ELECTRICITY CHARGES	5,000,000.00	1,565,000.00	5,000,000.00
22020203	INTERNET ACCESS CHARGES	10,000,000.00	0.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	97,500,000.00	9,748,000.00	97,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	480,000.00	5,000,000.00
22020302	BOOKS	26,500,000.00	0.00	26,500,000.00
22020303	NEWSPAPERS	1,000,000.00	268,000.00	1,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	15,000,000.00	0.00	15,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	50,000,000.00	9,000,000.00	50,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	75,000,000.00	13,989,716.00	75,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	50,000,000.00	13,989,716.00	50,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	20,000,000.00	0.00	20,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	0.00	5,000,000.00
220205	TRAINING - GENERAL	350,000,000.00	0.00	350,000,000.00
22020501	LOCAL TRAINING	50,000,000.00	0.00	50,000,000.00
22020502	INTERNATIONAL TRAINING	300,000,000.00	0.00	300,000,000.00
220206	OTHER SERVICES - GENERAL	4,000,000.00	900,000.00	4,000,000.00
22020601	SECURITY SERVICES	500,000.00	0.00	500,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,500,000.00	900,000.00	3,500,000.00

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	20,000,000.00	0.00	20,000,000.00
22020703	LEGAL SERVICES	20,000,000.00	0.00	20,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	673,000,000.00	311,745,000.00	673,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	3,000,000.00	10,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	0.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	62,000,000.00	0.00	62,000,000.00
22021007	WELFARE PACKAGES	100,000,000.00	1,650,000.00	100,000,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	500,000,000.00	307,095,000.00	500,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	84,549,999.00	19,952,000.00	84,549,999.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	84,549,999.00	19,952,000.00	84,549,999.00
22040109	GRANTS TO COMMUNITIES/NGOs	84,549,999.00	19,952,000.00	84,549,999.00

011200400100 House of Assembly Commission				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	253,824,817.00	4,138,564.14	165,118,086.52
21	PERSONNEL COST	117,624,817.00	1,438,564.14	28,918,086.52
2101	SALARY	117,624,817.00	1,438,564.14	28,918,086.52
210101	SALARIES AND WAGES	117,624,817.00	1,438,564.14	28,918,086.52
21010101	SALARY	1,800,000.00	1,438,564.14	1,918,086.52
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	115,824,817.00	0.00	27,000,000.00
22	OTHER RECURRENT COSTS	54,200,000.00	2,700,000.00	54,200,000.00
2202	OVERHEAD COST	38,700,000.00	2,700,000.00	38,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	1,440,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	1,440,000.00	10,000,000.00
220202	UTILITIES - GENERAL	100,000.00	0.00	100,000.00
22020201	ELECTRICITY CHARGES	100,000.00	0.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,600,000.00	340,000.00	5,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	340,000.00	3,000,000.00
22020302	BOOKS	500,000.00	0.00	500,000.00
22020303	NEWSPAPERS	100,000.00	0.00	100,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	0.00	2,000,000.00

220204	MAINTENANCE SERVICES - GENERAL	6,000,000.00	420,000.00	6,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	2,000,000.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	0.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	420,000.00	2,000,000.00
220205	TRAINING - GENERAL	8,000,000.00	300,000.00	8,000,000.00
22020501	LOCAL TRAINING	8,000,000.00	300,000.00	8,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000.00	0.00	5,000,000.00
22020703	LEGAL SERVICES	5,000,000.00	0.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,000,000.00	200,000.00	4,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	0.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	0.00	1,000,000.00
22021007	WELFARE PACKAGES	2,000,000.00	200,000.00	2,000,000.00
2203	LOANS AND ADVANCES	15,000,000.00	0.00	15,000,000.00
220301	STAFF LOANS & ADVANCES	15,000,000.00	0.00	15,000,000.00
22030105	SPETACLE ADVANCES	15,000,000.00	0.00	15,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	500,000.00	0.00	500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	500,000.00	0.00	500,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	500,000.00	0.00	500,000.00

012300100100 Ministry of Information and Culture				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	394,164,554.00	118,827,789.86	534,664,424.24
21	PERSONNEL COST	109,564,554.00	74,428,589.86	95,364,424.24
2101	SALARY	109,564,554.00	74,428,589.86	95,364,424.24
210101	SALARIES AND WAGES	109,564,554.00	74,428,589.86	95,364,424.24
21010101	SALARY	109,564,554.00	74,428,589.86	95,364,424.24
22	OTHER RECURRENT COSTS	56,600,000.00	18,399,200.00	57,800,000.00
2202	OVERHEAD COST	56,600,000.00	18,399,200.00	57,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	4,050,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	4,050,000.00	5,000,000.00
220202	UTILITIES - GENERAL	100,000.00	90,000.00	100,000.00
22020201	ELECTRICITY CHARGES	100,000.00	90,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	2,400,000.00	2,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,400,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,500,000.00	2,119,000.00	4,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	4,000,000.00	2,119,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	4,000,000.00	0.00	4,000,000.00
22020501	LOCAL TRAINING	4,000,000.00	0.00	4,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	41,000,000.00	9,740,200.00	42,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	0.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	22,000,000.00	5,830,200.00	22,000,000.00
22021007	WELFARE PACKAGES	6,000,000.00	3,910,000.00	7,200,000.00
22021031	CARNIVAL AND FESTIVAL EXPENSES	10,000,000.00	0.00	10,000,000.00

012300200100 History Bureau				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	3,600,000.00	2,300,000.00	3,600,000.00
22	OTHER RECURRENT COSTS	3,600,000.00	2,300,000.00	3,600,000.00
2202	OVERHEAD COST	3,600,000.00	2,300,000.00	3,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	300,000.00	208,000.00	300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	208,000.00	300,000.00
220202	UTILITIES - GENERAL	350,000.00	80,000.00	350,000.00
22020201	ELECTRICITY CHARGES	350,000.00	80,000.00	350,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,300,000.00	730,000.00	1,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	200,000.00	300,000.00
22020302	BOOKS	1,000,000.00	530,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	600,000.00	430,000.00	600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	300,000.00	240,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	190,000.00	300,000.00
220205	TRAINING - GENERAL	100,000.00	86,000.00	100,000.00
22020501	LOCAL TRAINING	100,000.00	86,000.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	100,000.00	0.00	100,000.00
22020706	SURVEYING SERVICES	100,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	850,000.00	766,000.00	850,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	100,000.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	276,000.00	300,000.00
22021007	WELFARE PACKAGES	350,000.00	290,000.00	350,000.00
22021031	CARNIVAL AND FESTIVAL EXPENSES	100,000.00	100,000.00	100,000.00

012300300100 Kebbi State Television (KBTv)				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	143,210,000.00	105,361,999.63	132,470,341.72
21	PERSONNEL COST	121,000,000.00	92,789,999.63	110,260,341.72
2101	SALARY	121,000,000.00	92,789,999.63	110,260,341.72
210101	SALARIES AND WAGES	121,000,000.00	92,789,999.63	110,260,341.72
21010101	SALARY	121,000,000.00	92,789,999.63	110,260,341.72
22	OTHER RECURRENT COSTS	22,210,000.00	12,572,000.00	22,210,000.00
2202	OVERHEAD COST	22,110,000.00	12,542,000.00	22,110,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	1,000,000.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,000,000.00	1,500,000.00
220202	UTILITIES - GENERAL	1,000,000.00	550,000.00	1,000,000.00
22020202	TELEPHONE CHARGES	1,000,000.00	550,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,900,000.00	1,600,000.00	3,900,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000.00	1,400,000.00	3,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	200,000.00	100,000.00	200,000.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	100,000.00	200,000.00

220204	MAINTENANCE SERVICES - GENERAL	12,150,000.00	6,800,000.00	12,150,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	10,600,000.00	6,100,000.00	10,600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,400,000.00	650,000.00	1,400,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	150,000.00	50,000.00	150,000.00
220205	TRAINING - GENERAL	500,000.00	250,000.00	500,000.00
22020501	LOCAL TRAINING	500,000.00	250,000.00	500,000.00
220206	OTHER SERVICES - GENERAL	300,000.00	145,000.00	300,000.00
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	145,000.00	300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	400,000.00	500,000.00
22020708	MEDICAL CONSULTING	500,000.00	400,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,260,000.00	1,797,000.00	2,260,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,800,000.00	1,672,000.00	1,800,000.00
22021007	WELFARE PACKAGES	200,000.00	50,000.00	200,000.00
22021031	CARNIVAL AND FESTIVAL EXPENSES	260,000.00	75,000.00	260,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	100,000.00	30,000.00	100,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	100,000.00	30,000.00	100,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	100,000.00	30,000.00	100,000.00

012300400100 Kebbi Broadcasting Corporation (KBC)				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	142,021,286.00	100,336,771.92	123,425,870.36
21	PERSONNEL COST	133,721,286.00	94,716,438.92	115,125,870.36
2101	SALARY	133,721,286.00	94,716,438.92	115,125,870.36
210101	SALARIES AND WAGES	133,721,286.00	94,716,438.92	115,125,870.36
21010101	SALARY	133,721,286.00	94,716,438.92	115,125,870.36
22	OTHER RECURRENT COSTS	8,300,000.00	5,620,333.00	8,300,000.00
2202	OVERHEAD COST	8,250,000.00	5,590,333.00	8,250,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	380,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	380,000.00	500,000.00
220202	UTILITIES - GENERAL	600,000.00	405,500.00	600,000.00
22020201	ELECTRICITY CHARGES	600,000.00	405,500.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	700,000.00	471,000.00	700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	471,000.00	700,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,450,000.00	2,961,333.00	4,450,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	4,000,000.00	2,600,333.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	450,000.00	361,000.00	450,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,000,000.00	1,372,500.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	160,000.00	200,000.00
22021007	WELFARE PACKAGES	1,800,000.00	1,212,500.00	1,800,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	50,000.00	30,000.00	50,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	50,000.00	30,000.00	50,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	50,000.00	30,000.00	50,000.00

012500500100 Establishment Training & Pension				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	386,700,000.00	299,502,260.58	349,502,076.24
21	PERSONNEL COST	256,000,000.00	226,646,260.58	218,802,076.24
2101	SALARY	256,000,000.00	226,646,260.58	218,802,076.24
210101	SALARIES AND WAGES	256,000,000.00	226,646,260.58	218,802,076.24
21010101	SALARY	256,000,000.00	226,646,260.58	218,802,076.24
22	OTHER RECURRENT COSTS	130,700,000.00	72,856,000.00	130,700,000.00
2202	OVERHEAD COST	100,700,000.00	50,356,000.00	100,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	720,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	720,000.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	191,000.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	191,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	21,000,000.00	4,399,000.00	21,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	500,000.00	300,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	499,200.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	20,000,000.00	3,599,800.00	20,000,000.00
220205	TRAINING - GENERAL	25,000,000.00	15,986,000.00	25,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	0.00
22020502	INTERNATIONAL TRAINING	25,000,000.00	15,986,000.00	25,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	52,200,000.00	29,060,000.00	52,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	50,000,000.00	28,363,000.00	50,000,000.00
22021007	WELFARE PACKAGES	200,000.00	197,000.00	200,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	2,000,000.00	500,000.00	2,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	30,000,000.00	22,500,000.00	30,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	30,000,000.00	22,500,000.00	30,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	30,000,000.00	22,500,000.00	30,000,000.00

012500700100 State Manpower Committee				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	EXPENDITURES	360,000.00	270,000.00	360,000.00
22	OTHER RECURRENT COSTS	360,000.00	270,000.00	360,000.00
2202	OVERHEAD COST	360,000.00	270,000.00	360,000.00
220201	TRAVEL & TRANSPORT - GENERAL	100,000.00	75,000.00	100,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000.00	75,000.00	100,000.00
220202	UTILITIES - GENERAL	30,000.00	0.00	30,000.00
22020201	ELECTRICITY CHARGES	30,000.00	0.00	30,000.00
220203	MATERIALS & SUPPLIES - GENERAL	70,000.00	65,000.00	70,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	70,000.00	65,000.00	70,000.00
220204	MAINTENANCE SERVICES - GENERAL	40,000.00	40,000.00	40,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	30,000.00	30,000.00	30,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000.00	10,000.00	10,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	120,000.00	90,000.00	120,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	50,000.00	35,000.00	50,000.00
22021007	WELFARE PACKAGES	70,000.00	55,000.00	70,000.00

016400100100 Ministry for Special Duties				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	EXPENDITURES	650,000,000.00	0.00	0.00

014000100100 Office of the State Auditor General				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	170,090,444.00	33,395,772.92	291,438,688.13
21	PERSONNEL COST	112,040,444.00	29,465,772.92	50,742,283.00
2101	SALARY	112,040,444.00	29,465,772.92	50,742,283.00
210101	SALARIES AND WAGES	112,040,444.00	29,465,772.92	50,742,283.00
21010101	SALARY	104,883,643.00	26,237,560.49	43,585,482.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	7,156,801.00	3,228,212.43	7,156,801.00
22	OTHER RECURRENT COSTS	58,050,000.00	3,930,000.00	58,050,000.00
2202	OVERHEAD COST	57,950,000.00	3,930,000.00	57,950,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,500,000.00	1,480,000.00	3,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000.00	1,480,000.00	3,500,000.00
220202	UTILITIES - GENERAL	3,000,000.00	0.00	3,000,000.00
22020201	ELECTRICITY CHARGES	3,000,000.00	0.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	17,000,000.00	490,000.00	17,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	490,000.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	10,000,000.00	0.00	10,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	0.00	5,000,000.00

220204	MAINTENANCE SERVICES - GENERAL	15,000,000.00	980,000.00	15,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	7,000,000.00	490,000.00	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000,000.00	490,000.00	8,000,000.00
220205	TRAINING - GENERAL	10,500,000.00	0.00	10,500,000.00
22020501	LOCAL TRAINING	10,500,000.00	0.00	10,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000.00	0.00	200,000.00
22020703	LEGAL SERVICES	200,000.00	0.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,750,000.00	980,000.00	8,750,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,100,000.00	980,000.00	3,100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	0.00	5,000,000.00
22021006	POSTAGES & COURIER SERVICES	400,000.00	0.00	400,000.00
22021007	WELFARE PACKAGES	250,000.00	0.00	250,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	100,000.00	0.00	100,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	100,000.00	0.00	100,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	100,000.00	0.00	100,000.00

014000200100 Office of the Auditor General for Local Government				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	333,384,623.92	30,080,896.95	210,894,570.76
21	PERSONNEL COST	98,038,218.79	28,730,896.95	49,403,546.76
2101	SALARY	98,038,218.79	28,730,896.95	49,403,546.76
210101	SALARIES AND WAGES	98,038,218.79	28,730,896.95	49,403,546.76
21010101	SALARY	90,955,418.79	25,377,410.82	38,465,570.76
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	7,082,800.00	3,353,486.13	10,937,976.00
22	OTHER RECURRENT COSTS	52,700,000.00	1,350,000.00	49,062,024.00
2202	OVERHEAD COST	51,200,000.00	1,350,000.00	47,562,024.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	290,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	290,000.00	2,000,000.00
220202	UTILITIES - GENERAL	1,000,000.00	35,000.00	1,000,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	35,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	6,500,000.00	585,000.00	6,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	295,000.00	500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	6,000,000.00	290,000.00	6,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,100,000.00	290,000.00	5,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	3,000,000.00	145,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	145,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,100,000.00	0.00	1,100,000.00
220205	TRAINING - GENERAL	20,300,000.00	0.00	20,300,000.00
22020501	LOCAL TRAINING	20,300,000.00	0.00	20,300,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000.00	0.00	7,000,000.00
22020701	FINANCIAL CONSULTING	10,000,000.00	0.00	7,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,300,000.00	150,000.00	5,662,024.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,300,000.00	150,000.00	1,300,000.00
22021033	OTHER MISC EXPENDITURE	5,000,000.00	0.00	4,362,024.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,500,000.00	0.00	1,500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,500,000.00	0.00	1,500,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	1,500,000.00	0.00	1,500,000.00

014700100100 Civil Service Commission				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	83,663,976.00	13,148,317.17	46,899,251.82
21	PERSONNEL COST	70,313,976.00	4,198,317.17	33,549,251.82
2101	SALARY	70,313,976.00	4,198,317.17	33,549,251.82
210101	SALARIES AND WAGES	70,313,976.00	4,198,317.17	33,549,251.82
21010101	SALARY	35,000,000.00	4,198,317.17	5,614,177.08
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	35,313,976.00	0.00	27,935,074.74
22	OTHER RECURRENT COSTS	13,350,000.00	8,950,000.00	13,350,000.00
2202	OVERHEAD COST	13,350,000.00	8,950,000.00	13,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	4,000,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	4,000,000.00	5,000,000.00
220202	UTILITIES - GENERAL	200,000.00	90,000.00	200,000.00
22020201	ELECTRICITY CHARGES	200,000.00	90,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	4,200,000.00	3,080,000.00	4,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	1,980,000.00	2,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,700,000.00	1,100,000.00	1,700,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,200,000.00	490,000.00	1,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	200,000.00	0.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	490,000.00	1,000,000.00
220205	TRAINING - GENERAL	2,000,000.00	1,200,000.00	2,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	1,200,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	750,000.00	90,000.00	750,000.00
22021001	REFRESHMENT & MEALS	450,000.00	0.00	450,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	0.00	200,000.00
22021007	WELFARE PACKAGES	100,000.00	90,000.00	100,000.00

014800100100 Kebbi State Independent Electoral Commission				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	67,407,924.00	27,571,589.98	49,292,108.88
21	PERSONNEL COST	43,407,924.00	23,074,489.98	25,292,108.88
2101	SALARY	43,407,924.00	23,074,489.98	25,292,108.88
210101	SALARIES AND WAGES	43,407,924.00	23,074,489.98	25,292,108.88
21010101	SALARY	7,600,000.00	2,853,257.31	3,656,716.92
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	35,807,924.00	20,221,232.67	21,635,391.96
22	OTHER RECURRENT COSTS	24,000,000.00	4,497,100.00	24,000,000.00
2202	OVERHEAD COST	22,000,000.00	4,397,100.00	22,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000.00	610,000.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	610,000.00	6,000,000.00
220202	UTILITIES - GENERAL	500,000.00	145,000.00	500,000.00
22020201	ELECTRICITY CHARGES	500,000.00	145,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,500,000.00	276,500.00	2,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	276,500.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,000,000.00	748,100.00	6,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	4,000,000.00	512,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	236,100.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,000,000.00	2,617,500.00	7,000,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	219,500.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	2,398,000.00	5,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,000,000.00	100,000.00	2,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,000,000.00	100,000.00	2,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	2,000,000.00	100,000.00	2,000,000.00

014900100100 Local Government Service Commission				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	27,010,000.00	34,490,935.78	53,317,994.48
21	PERSONNEL COST	5,510,000.00	25,491,135.78	31,817,994.48
2101	SALARY	5,510,000.00	25,491,135.78	31,817,994.48
210101	SALARIES AND WAGES	5,510,000.00	25,491,135.78	31,817,994.48
21010101	SALARY	5,510,000.00	5,289,829.74	4,882,919.76
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	0.00	20,201,306.04	26,935,074.72
22	OTHER RECURRENT COSTS	21,500,000.00	8,999,800.00	21,500,000.00
2202	OVERHEAD COST	21,500,000.00	8,999,800.00	21,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	1,000,000.00	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	1,000,000.00	2,000,000.00
220202	UTILITIES - GENERAL	1,500,000.00	1,249,800.00	1,500,000.00
22020201	ELECTRICITY CHARGES	1,500,000.00	1,249,800.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	1,250,000.00	3,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	500,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	750,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,500,000.00	1,555,200.00	8,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	1,500,000.00	555,200.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	1,000,000.00	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	0.00	5,000,000.00
220205	TRAINING - GENERAL	3,000,000.00	1,940,000.00	3,000,000.00
22020501	LOCAL TRAINING	3,000,000.00	1,940,000.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,500,000.00	2,004,800.00	3,500,000.00
22021001	REFRESHMENT & MEALS	2,000,000.00	1,244,800.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	760,000.00	1,500,000.00

014900200100 Local Government Pension Board				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	4,550,000.00	3,010,224.58	4,327,949.44
21	PERSONNEL COST	2,500,000.00	1,680,224.58	2,277,949.44
2101	SALARY	2,500,000.00	1,680,224.58	2,277,949.44
210101	SALARIES AND WAGES	2,500,000.00	1,680,224.58	2,277,949.44
21010101	SALARY	2,500,000.00	1,680,224.58	2,277,949.44
22	OTHER RECURRENT COSTS	2,050,000.00	1,330,000.00	2,050,000.00
2202	OVERHEAD COST	2,000,000.00	1,310,000.00	2,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	500,000.00	500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	500,000.00	500,000.00
220202	UTILITIES - GENERAL	200,000.00	120,000.00	200,000.00
22020201	ELECTRICITY CHARGES	200,000.00	120,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	275,000.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	125,000.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	150,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	300,000.00	295,000.00	300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	150,000.00	150,000.00	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	145,000.00	150,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	100,000.00	70,000.00	100,000.00
22020701	FINANCIAL CONSULTING	100,000.00	70,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	50,000.00	400,000.00
22021001	REFRESHMENT & MEALS	50,000.00	50,000.00	50,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	350,000.00	0.00	350,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	50,000.00	20,000.00	50,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	50,000.00	20,000.00	50,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	50,000.00	20,000.00	50,000.00

021500100100 Ministry of Agriculture				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	10,395,042,695.90	3,218,281,815.67	5,974,728,651.60
21	PERSONNEL COST	250,000,000.00	211,919,036.67	202,416,651.60
2101	SALARY	250,000,000.00	211,919,036.67	202,416,651.60
210101	SALARIES AND WAGES	250,000,000.00	211,919,036.67	202,416,651.60
21010101	SALARY	250,000,000.00	211,919,036.67	202,416,651.60
22	OTHER RECURRENT COSTS	29,300,000.00	7,120,000.00	164,450,000.00
2202	OVERHEAD COST	29,300,000.00	7,120,000.00	24,450,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	1,900,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	1,900,000.00	2,000,000.00
220202	UTILITIES - GENERAL	250,000.00	170,000.00	250,000.00
22020201	ELECTRICITY CHARGES	250,000.00	170,000.00	250,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	1,499,400.00	2,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	1,499,400.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	11,000,000.00	1,974,500.00	11,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	3,000,000.00	1,108,250.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	441,750.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	424,500.00	5,000,000.00
220205	TRAINING - GENERAL	5,000,000.00	796,100.00	5,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	796,100.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,050,000.00	780,000.00	4,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	159,500.00	2,000,000.00
22021007	WELFARE PACKAGES	2,000,000.00	620,500.00	2,000,000.00
22021031	CARNIVAL AND FESTIVAL EXPENSES	5,050,000.00	0.00	200,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	140,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	140,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	140,000,000.00

021502100100 College of Agriculture Zuru				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>6,000,000.00</u>	<u>0.00</u>	<u>0.00</u>
22	OTHER RECURRENT COSTS	6,000,000.00	0.00	0.00
2202	OVERHEAD COST	6,000,000.00	0.00	0.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,000,000.00	0.00	0.00
22020703	LEGAL SERVICES	6,000,000.00	0.00	0.00

021510200100 Kebbi Agricultural and Rural Development Agency (KAR)				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>398,400,000.00</u>	<u>288,826,678.98</u>	<u>336,309,478.44</u>
21	PERSONNEL COST	390,000,000.00	285,242,678.98	327,909,478.44
2101	SALARY	390,000,000.00	285,242,678.98	327,909,478.44
210101	SALARIES AND WAGES	390,000,000.00	285,242,678.98	327,909,478.44
21010101	SALARY	390,000,000.00	285,242,678.98	327,909,478.44
22	OTHER RECURRENT COSTS	8,400,000.00	3,584,000.00	8,400,000.00
2202	OVERHEAD COST	8,400,000.00	3,584,000.00	8,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	749,000.00	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	749,000.00	2,000,000.00
220202	UTILITIES - GENERAL	1,000,000.00	450,000.00	1,000,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	450,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	360,000.00	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	360,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,000,000.00	1,080,000.00	2,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	1,000,000.00	495,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	585,000.00	1,000,000.00
220205	TRAINING - GENERAL	1,200,000.00	495,000.00	1,200,000.00
22020501	LOCAL TRAINING	1,200,000.00	495,000.00	1,200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,200,000.00	450,000.00	1,200,000.00
22021001	REFRESHMENT & MEALS	1,200,000.00	450,000.00	1,200,000.00

021510300100 Rural Access Mobility Project (RAMP)				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	3,280,000.00	0.00	3,280,000.00
22	OTHER RECURRENT COSTS	3,280,000.00	0.00	3,280,000.00
2202	OVERHEAD COST	3,180,000.00	0.00	3,180,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	0.00	500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	0.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	400,000.00	0.00	400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	0.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,800,000.00	0.00	1,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	1,300,000.00	0.00	1,300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	55,000.00	0.00	55,000.00
22020501	LOCAL TRAINING	55,000.00	0.00	55,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	425,000.00	0.00	425,000.00
22021001	REFRESHMENT & MEALS	370,000.00	0.00	370,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	55,000.00	0.00	55,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	100,000.00	0.00	100,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	100,000.00	0.00	100,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	100,000.00	0.00	100,000.00

021510900100 Forestry II Project				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	19,740,000.00	12,004,649.17	16,133,645.08
21	PERSONNEL COST	17,000,000.00	10,204,649.17	13,393,645.08
2101	SALARY	17,000,000.00	10,204,649.17	13,393,645.08
210101	SALARIES AND WAGES	17,000,000.00	10,204,649.17	13,393,645.08
21010101	SALARY	17,000,000.00	10,204,649.17	13,393,645.08
22	OTHER RECURRENT COSTS	2,740,000.00	1,800,000.00	2,740,000.00
2202	OVERHEAD COST	2,640,000.00	1,730,000.00	2,640,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	320,000.00	500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	320,000.00	500,000.00
220202	UTILITIES - GENERAL	200,000.00	150,000.00	200,000.00
22020201	ELECTRICITY CHARGES	200,000.00	150,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	130,000.00	200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	130,000.00	200,000.00

220204	MAINTENANCE SERVICES - GENERAL	640,000.00	450,000.00	640,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	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	160,000.00	120,000.00	160,000.00
22020406	OTHER MAINTENANCE SERVICES	150,000.00	100,000.00	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	250,000.00	130,000.00	250,000.00
22020601	SECURITY SERVICES	100,000.00	40,000.00	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	150,000.00	90,000.00	150,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	100,000.00	70,000.00	100,000.00
22020707	AGRICULTURAL CONSULTING	100,000.00	70,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	600,000.00	380,000.00	600,000.00
22021001	REFRESHMENT & MEALS	200,000.00	130,000.00	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	400,000.00	250,000.00	400,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	100,000.00	70,000.00	100,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	100,000.00	70,000.00	100,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	100,000.00	70,000.00	100,000.00

021511000100 Kebbi Agricultural Supply Company (KASCOM)				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	9,600,000.00	4,800,000.00	9,600,000.00
22	OTHER RECURRENT COSTS	9,600,000.00	4,800,000.00	9,600,000.00
2202	OVERHEAD COST	9,400,000.00	4,800,000.00	9,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	800,000.00	1,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	800,000.00	1,500,000.00
220202	UTILITIES - GENERAL	500,000.00	200,000.00	500,000.00
22020201	ELECTRICITY CHARGES	500,000.00	200,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,750,000.00	1,250,000.00	1,750,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,750,000.00	1,250,000.00	1,750,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,400,000.00	1,400,000.00	2,400,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	1,400,000.00	900,000.00	1,400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	500,000.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	750,000.00	150,000.00	750,000.00
22020603	RESIDENTIAL RENT	750,000.00	150,000.00	750,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,500,000.00	1,000,000.00	2,500,000.00
22021001	REFRESHMENT & MEALS	1,200,000.00	600,000.00	1,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	400,000.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	300,000.00	0.00	300,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	200,000.00	0.00	200,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	200,000.00	0.00	200,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	200,000.00	0.00	200,000.00

026200100100 Ministry of Animal Health Husbandry and Fisheries				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	5,720,113,591.00	942,464,536.00	5,252,048,768.00
21	PERSONNEL COST	760,113,091.00	538,883,109.99	739,548,768.00
2101	SALARY	760,113,091.00	538,883,109.99	739,548,768.00
210101	SALARIES AND WAGES	760,113,091.00	538,883,109.99	739,548,768.00
21010101	SALARY	760,113,091.00	538,883,109.99	739,548,768.00
22	OTHER RECURRENT COSTS	30,000,000.00	12,300,000.00	80,000,000.00
2202	OVERHEAD COST	28,500,000.00	12,000,000.00	78,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000.00	900,000.00	2,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	900,000.00	2,500,000.00
220202	UTILITIES - GENERAL	1,500,000.00	720,000.00	1,500,000.00
22020201	ELECTRICITY CHARGES	1,500,000.00	720,000.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,100,000.00	470,000.00	1,100,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,100,000.00	470,000.00	1,100,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,800,000.00	2,360,000.00	4,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	2,500,000.00	1,430,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	610,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,300,000.00	320,000.00	1,300,000.00
220205	TRAINING - GENERAL	3,500,000.00	0.00	3,500,000.00
22020501	LOCAL TRAINING	3,500,000.00	0.00	3,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	600,000.00	0.00	600,000.00
22020707	AGRICULTURAL CONSULTING	600,000.00	0.00	600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	14,500,000.00	7,550,000.00	64,500,000.00
22021001	REFRESHMENT & MEALS	7,200,000.00	7,350,000.00	7,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	300,000.00	200,000.00	300,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,000,000.00	0.00	1,000,000.00
22021033	OTHER MISC EXPENDITURE	6,000,000.00	0.00	56,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,500,000.00	300,000.00	1,500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,500,000.00	300,000.00	1,500,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	1,500,000.00	300,000.00	1,500,000.00

022000100100 Ministry of Finance (Hqt)				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	18,614,385,352.00	15,903,429,182.73	8,591,114,280.08
21	PERSONNEL COST	11,923,249,783.00	10,537,845,307.52	5,604,283,588.08
2101	SALARY	2,123,249,783.00	376,641,033.69	604,283,588.08
210101	SALARIES AND WAGES	2,123,249,783.00	376,641,033.69	604,283,588.08
21010101	SALARY	541,170,891.00	362,831,868.63	536,065,612.08
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,582,078,892.00	13,809,165.06	68,217,976.00
2103	SOCIAL BENEFITS	9,800,000,000.00	10,161,204,273.83	5,000,000,000.00
210301	SOCIAL BENEFITS	9,800,000,000.00	10,161,204,273.83	5,000,000,000.00
21030101	GRATUITY	5,000,000,000.00	6,779,025,120.48	0.00
21030102	PENSION	4,800,000,000.00	3,382,179,153.35	5,000,000,000.00
22	OTHER RECURRENT COSTS	3,710,135,569.00	4,712,403,504.95	896,830,692.00
2202	OVERHEAD COST	1,006,750,692.00	414,885,243.21	846,830,692.00
220201	TRAVEL & TRANSPORT - GENERAL	20,000,000.00	7,650,543.00	18,080,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	4,500,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	3,150,543.00	8,080,000.00
220202	UTILITIES - GENERAL	600,000,000.00	274,647,044.21	604,000,000.00
22020201	ELECTRICITY CHARGES	600,000,000.00	274,647,044.21	600,000,000.00
22020202	TELEPHONE CHARGES	0.00	0.00	4,000,000.00

220203	MATERIALS & SUPPLIES - GENERAL	31,000,000.00	13,994,000.00	58,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	3,994,000.00	4,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000.00	0.00	4,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	23,000,000.00	10,000,000.00	50,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	260,000,000.00	73,203,656.00	21,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	5,000,000.00	1,545,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	1,355,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	250,000,000.00	70,303,656.00	11,000,000.00
220205	TRAINING - GENERAL	10,000,000.00	0.00	10,000,000.00
22020501	LOCAL TRAINING	10,000,000.00	0.00	10,000,000.00
220206	OTHER SERVICES - GENERAL	20,000,000.00	1,200,000.00	10,000,000.00
22020603	RESIDENTIAL RENT	20,000,000.00	1,200,000.00	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	5,000,000.00	2,200,000.00	5,000,000.00
22020701	FINANCIAL CONSULTING	5,000,000.00	2,200,000.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	60,750,692.00	41,990,000.00	120,750,692.00
22021001	REFRESHMENT & MEALS	60,750,692.00	41,990,000.00	70,750,692.00
22021007	WELFARE PACKAGES	0.00	0.00	50,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	50,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	50,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	50,000,000.00
2206	PUBLIC DEBT CHARGES	2,703,384,877.00	4,297,518,261.74	0.00
220601	FOREIGN INTEREST / DISCOUNT	400,000,000.00	604,396,648.43	0.00
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWI	400,000,000.00	604,396,648.43	0.00
220602	DOMESTIC INTEREST / DISCOUNT	2,303,384,877.00	3,693,121,613.31	0.00
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROV	2,303,384,877.00	3,693,121,613.31	0.00

022000100200 Debt Management Office				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	4,500,000,000.00	2,097,727,113.19	16,618,337,731.43
21	PERSONNEL COST	0.00	0.00	5,229,489,871.88
2103	SOCIAL BENEFITS	0.00	0.00	5,229,489,871.88
210301	SOCIAL BENEFITS	0.00	0.00	5,229,489,871.88
21030101	GRATUITY	0.00	0.00	1,600,000,000.00
21030104	CLEARANCE OF GRATUITY ARREARS	0.00	0.00	3,629,489,871.88
22	OTHER RECURRENT COSTS	4,500,000,000.00	2,097,727,113.19	11,388,847,859.55
2202	OVERHEAD COST	0.00	0.00	41,220,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	9,700,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	9,700,000.00
220202	UTILITIES - GENERAL	0.00	0.00	120,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	120,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	6,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	0.00	0.00	4,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	1,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	0.00	0.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	700,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	500,000.00

220205	TRAINING - GENERAL	0.00	0.00	5,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	0.00	0.00	15,000,000.00
22020701	FINANCIAL CONSULTING	0.00	0.00	15,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	3,600,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	100,000.00
22021033	OTHER MISC EXPENDITURE	0.00	0.00	3,000,000.00
2206	PUBLIC DEBT CHARGES	4,500,000,000.00	2,097,727,113.19	11,347,627,859.55
220601	FOREIGN INTEREST / DISCOUNT	0.00	0.00	89,526,994.18
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWI	0.00	0.00	89,526,994.18
220602	DOMESTIC INTEREST / DISCOUNT	0.00	0.00	4,530,604,824.71
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROW	0.00	0.00	4,530,604,824.71
220603	FOREIGN PRINCIPAL	0.00	0.00	552,018,507.76
22060302	FOREIGN PRINCIPAL - SHORT TERM BORROWINGS	0.00	0.00	552,018,507.76
220604	DOMESTIC PRINCIPAL	4,500,000,000.00	2,097,727,113.19	6,175,477,532.90
22060401	DOMESTIC PRINCIPAL - TREASURY BILL	4,500,000,000.00	2,097,727,113.19	5,000,000,000.00
22060402	DOMESTIC PRINCIPAL- SHORT TERM BORROWINGS	0.00	0.00	1,175,477,532.90

022000600100 Youth Empowerment and Social Support Operation (YES)				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	6,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	6,000,000.00	0.00	0.00
2202	OVERHEAD COST	5,800,000.00	0.00	0.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	0.00	0.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	0.00	0.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	0.00	0.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	3,000,000.00	0.00	0.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	1,500,000.00	0.00	0.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	300,000.00	0.00	0.00
22021001	REFRESHMENT & MEALS	150,000.00	0.00	0.00
22021007	WELFARE PACKAGES	150,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	200,000.00	0.00	0.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	200,000.00	0.00	0.00
22040109	GRANTS TO COMMUNITIES/NGOs	200,000.00	0.00	0.00

022000700100 Accountant General's Office				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	463,000,000.00	319,836,970.00	463,000,000.00
22	OTHER RECURRENT COSTS	463,000,000.00	319,836,970.00	463,000,000.00
2202	OVERHEAD COST	463,000,000.00	319,836,970.00	463,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	8,000,000.00	4,500,000.00	8,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	4,500,000.00	8,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	15,000,000.00	11,235,000.00	15,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000.00	11,235,000.00	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	6,000,000.00	1,950,000.00	6,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	3,000,000.00	894,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	1,056,000.00	3,000,000.00
220205	TRAINING - GENERAL	8,000,000.00	0.00	8,000,000.00
22020501	LOCAL TRAINING	8,000,000.00	0.00	8,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	43,000,000.00	24,948,000.00	43,000,000.00
22020701	FINANCIAL CONSULTING	43,000,000.00	24,948,000.00	43,000,000.00
220209	FINANCIAL CHARGES - GENERAL	15,000,000.00	5,130,000.00	15,000,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	15,000,000.00	5,130,000.00	15,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	368,000,000.00	272,073,970.00	368,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	3,000,000.00	10,000,000.00
22021006	POSTAGES & COURIER SERVICES	7,000,000.00	3,500,000.00	7,000,000.00
22021007	WELFARE PACKAGES	350,000,000.00	265,123,970.00	350,000,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	1,000,000.00	450,000.00	1,000,000.00

022000700200 Kebbi State Project Financial Management Unit (PFMU)				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	8,586,198.00	1,796,549.53	8,632,832.28
21	PERSONNEL COST	4,386,198.00	1,096,549.53	4,432,832.28
2101	SALARY	4,386,198.00	1,096,549.53	4,432,832.28
210101	SALARIES AND WAGES	4,386,198.00	1,096,549.53	4,432,832.28
21010101	SALARY	4,386,198.00	1,096,549.53	4,432,832.28
22	OTHER RECURRENT COSTS	4,200,000.00	700,000.00	4,200,000.00
2202	OVERHEAD COST	4,050,000.00	700,000.00	4,050,000.00
220201	TRAVEL & TRANSPORT - GENERAL	970,000.00	287,830.00	970,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	970,000.00	287,830.00	970,000.00
220202	UTILITIES - GENERAL	700,000.00	15,000.00	700,000.00
22020201	ELECTRICITY CHARGES	400,000.00	15,000.00	400,000.00
22020202	TELEPHONE CHARGES	300,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	700,000.00	127,850.00	700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	127,850.00	700,000.00
220204	MAINTENANCE SERVICES - GENERAL	720,000.00	171,599.00	720,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	360,000.00	104,760.00	360,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	360,000.00	66,839.00	360,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	440,000.00	46,471.00	440,000.00
22020701	FINANCIAL CONSULTING	440,000.00	46,471.00	440,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	520,000.00	51,250.00	520,000.00
22021001	REFRESHMENT & MEALS	450,000.00	51,250.00	450,000.00
22021007	WELFARE PACKAGES	70,000.00	0.00	70,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	150,000.00	0.00	150,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	150,000.00	0.00	150,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	150,000.00	0.00	150,000.00

022000800000 Board of Internal Revenue				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	309,787,740.00	174,301,988.31	300,242,283.40
21	PERSONNEL COST	76,287,740.00	52,684,697.36	70,742,283.40
2101	SALARY	76,287,740.00	52,684,697.36	70,742,283.40
210101	SALARIES AND WAGES	76,287,740.00	52,684,697.36	70,742,283.40
21010101	SALARY	76,287,740.00	52,684,697.36	70,742,283.40
22	OTHER RECURRENT COSTS	233,500,000.00	121,617,290.95	229,500,000.00
2202	OVERHEAD COST	223,300,000.00	116,467,290.95	219,300,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	678,000.00	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	678,000.00	2,000,000.00
220202	UTILITIES - GENERAL	500,000.00	450,000.00	500,000.00
22020201	ELECTRICITY CHARGES	500,000.00	450,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	49,200,000.00	412,400.00	45,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	262,400.00	200,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	49,000,000.00	150,000.00	45,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,800,000.00	2,659,310.00	5,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	5,500,000.00	2,264,310.00	5,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	395,000.00	300,000.00
220205	TRAINING - GENERAL	2,000,000.00	179,820.00	2,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	179,820.00	2,000,000.00

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	0.00	500,000.00
22020701	FINANCIAL CONSULTING	500,000.00	0.00	500,000.00
220209	FINANCIAL CHARGES - GENERAL	500,000.00	0.00	500,000.00
22020902	INSURANCE PREMIUM	500,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	162,800,000.00	112,087,760.95	162,800,000.00
22021001	REFRESHMENT & MEALS	500,000.00	419,775.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	394,000.00	1,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,300,000.00	56,695.00	1,300,000.00
22021023	FINAL ACCOUNTS & BUDGET PREPARATION EXPENSES	160,000,000.00	111,217,290.95	160,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	10,200,000.00	5,150,000.00	10,200,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	10,200,000.00	5,150,000.00	10,200,000.00
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	10,000,000.00	5,000,000.00	10,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	200,000.00	150,000.00	200,000.00

022005700100 Micro Finance Banks Operations				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
<u>2</u>	<u>EXPENDITURES</u>	<u>8,200,000.00</u>	<u>0.00</u>	<u>8,200,000.00</u>
22	OTHER RECURRENT COSTS	8,200,000.00	0.00	8,200,000.00
2202	OVERHEAD COST	8,200,000.00	0.00	8,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	0.00	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	0.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	0.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	0.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	0.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	200,000.00	0.00	200,000.00
22020701	FINANCIAL CONSULTING	200,000.00	0.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,500,000.00	0.00	4,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	0.00	3,000,000.00
22021007	WELFARE PACKAGES	1,500,000.00	0.00	1,500,000.00

022200100100 Ministry of Commerce and Industry (Hqt)				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	3,113,793,699.00	72,885,993.11	2,984,481,795.20
21	PERSONNEL COST	89,793,699.00	56,900,993.11	70,481,795.20
2101	SALARY	89,793,699.00	56,900,993.11	70,481,795.20
210101	SALARIES AND WAGES	89,793,699.00	56,900,993.11	70,481,795.20
21010101	SALARY	89,793,699.00	56,900,993.11	70,481,795.20
22	OTHER RECURRENT COSTS	297,000,000.00	5,485,000.00	292,000,000.00
2202	OVERHEAD COST	291,500,000.00	5,485,000.00	288,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	845,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	845,000.00	3,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,000,000.00	405,000.00	2,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	405,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,000,000.00	3,785,000.00	8,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	4,000,000.00	1,135,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	2,180,000.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	470,000.00	1,000,000.00
220205	TRAINING - GENERAL	5,000,000.00	0.00	3,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	0.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	273,500,000.00	450,000.00	272,500,000.00
22021001	REFRESHMENT & MEALS	500,000.00	0.00	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	450,000.00	2,000,000.00
22021030	TRADE FAIR EXPENSES	20,000,000.00	0.00	20,000,000.00
22021031	CARNIVAL AND FESTIVAL EXPENSES	250,000,000.00	0.00	250,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	5,500,000.00	0.00	3,500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	5,500,000.00	0.00	3,500,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURREN	5,000,000.00	0.00	3,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	500,000.00	0.00	500,000.00

022205200100 Tourisms Board				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	32,350,000.00	26,466,140.18	30,242,671.16
21	PERSONNEL COST	30,500,000.00	20,105,390.18	28,392,671.16
2101	SALARY	30,500,000.00	20,105,390.18	28,392,671.16
210101	SALARIES AND WAGES	30,500,000.00	20,105,390.18	28,392,671.16
21010101	SALARY	30,500,000.00	20,105,390.18	28,392,671.16
22	OTHER RECURRENT COSTS	1,850,000.00	6,360,750.00	1,850,000.00
2202	OVERHEAD COST	1,800,000.00	6,360,750.00	1,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	300,000.00	1,490,000.00	300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	1,490,000.00	300,000.00
220202	UTILITIES - GENERAL	400,000.00	1,874,000.00	400,000.00
22020201	ELECTRICITY CHARGES	400,000.00	1,874,000.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	300,000.00	517,200.00	300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	517,200.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	300,000.00	535,000.00	300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	150,000.00	300,000.00	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	235,000.00	150,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	500,000.00	1,944,550.00	500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	400,000.00	1,905,150.00	400,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	100,000.00	39,400.00	100,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	50,000.00	0.00	50,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	50,000.00	0.00	50,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	50,000.00	0.00	50,000.00

022205300100 Birnin Kebbi Central Market				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	56,500,000.00	32,881,081.32	51,080,669.76
21	PERSONNEL COST	45,000,000.00	29,281,081.32	39,080,669.76
2101	SALARY	45,000,000.00	29,281,081.32	39,080,669.76
210101	SALARIES AND WAGES	45,000,000.00	29,281,081.32	39,080,669.76
21010101	SALARY	45,000,000.00	29,281,081.32	39,080,669.76
22	OTHER RECURRENT COSTS	11,500,000.00	3,600,000.00	12,000,000.00
2202	OVERHEAD COST	11,450,000.00	3,600,000.00	11,950,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	990,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	990,000.00	1,000,000.00
220202	UTILITIES - GENERAL	350,000.00	360,000.00	350,000.00
22020201	ELECTRICITY CHARGES	350,000.00	360,000.00	350,000.00
220203	MATERIALS & SUPPLIES - GENERAL	700,000.00	900,000.00	700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	900,000.00	700,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,200,000.00	1,350,000.00	5,700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	800,000.00	0.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	1,350,000.00	600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	0.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	900,000.00	0.00	900,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	400,000.00	0.00	400,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	1,000,000.00	0.00	1,500,000.00
22020413	MINOR ROAD MAINTENANCE	500,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,200,000.00	0.00	4,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	0.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,500,000.00	0.00	3,500,000.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	0.00	200,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	50,000.00	0.00	50,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	50,000.00	0.00	50,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	50,000.00	0.00	50,000.00

023400100100 Ministry of Works and Transport				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	13,271,285,918.70	6,153,225,036.95	12,556,108,404.26
21	PERSONNEL COST	343,200,000.00	225,739,106.46	298,022,485.56
2101	SALARY	343,200,000.00	225,739,106.46	298,022,485.56
210101	SALARIES AND WAGES	343,200,000.00	225,739,106.46	298,022,485.56
21010101	SALARY	343,200,000.00	225,739,106.46	298,022,485.56
22	OTHER RECURRENT COSTS	34,600,000.00	13,045,000.00	34,600,000.00
2202	OVERHEAD COST	34,400,000.00	13,045,000.00	33,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,500,000.00	0.00	3,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,500,000.00	0.00	3,500,000.00
220202	UTILITIES - GENERAL	4,000,000.00	1,275,000.00	2,700,000.00
22020201	ELECTRICITY CHARGES	4,000,000.00	1,275,000.00	2,700,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	1,270,000.00	3,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	1,270,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	18,000,000.00	7,300,000.00	19,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	7,000,000.00	5,200,000.00	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	2,100,000.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000,000.00	0.00	9,800,000.00
220205	TRAINING - GENERAL	3,500,000.00	3,200,000.00	3,500,000.00
22020501	LOCAL TRAINING	3,500,000.00	3,200,000.00	3,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	2,400,000.00	0.00	1,100,000.00
22021001	REFRESHMENT & MEALS	100,000.00	0.00	100,000.00
22021006	POSTAGES & COURIER SERVICES	2,300,000.00	0.00	1,000,000.00

023405600100 Fire Service				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	522,000,000.00	0.00	410,000,000.00
23	CAPITAL EXPENDITURE	522,000,000.00	0.00	410,000,000.00
2301	FIXED ASSETS PURCHASED	510,000,000.00	0.00	410,000,000.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	510,000,000.00	0.00	410,000,000.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	510,000,000.00	0.00	410,000,000.00
2302	CONSTRUCTION / PROVISION	12,000,000.00	0.00	0.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	12,000,000.00	0.00	0.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDING	12,000,000.00	0.00	0.00

023410300100 Rural Electrification Board (REB)				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	1,318,818,000.00	21,652,222.26	1,333,848,073.48
21	PERSONNEL COST	35,000,000.00	19,280,222.26	22,730,073.48
2101	SALARY	35,000,000.00	19,280,222.26	22,730,073.48
210101	SALARIES AND WAGES	35,000,000.00	19,280,222.26	22,730,073.48
21010101	SALARY	35,000,000.00	19,280,222.26	22,730,073.48
22	OTHER RECURRENT COSTS	3,818,000.00	2,372,000.00	5,118,000.00
2202	OVERHEAD COST	3,818,000.00	2,372,000.00	5,118,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	643,000.00	1,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	643,000.00	1,000,000.00
220202	UTILITIES - GENERAL	200,000.00	178,000.00	200,000.00
22020201	ELECTRICITY CHARGES	200,000.00	178,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	400,000.00	320,000.00	400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	320,000.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,118,000.00	655,000.00	2,018,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	500,000.00	317,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	147,000.00	250,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	268,000.00	135,000.00	268,000.00
22020406	OTHER MAINTENANCE SERVICES	100,000.00	56,000.00	500,000.00
220205	TRAINING - GENERAL	600,000.00	295,000.00	600,000.00
22020501	LOCAL TRAINING	600,000.00	295,000.00	600,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	100,000.00	52,000.00	300,000.00
22020704	ENGINEERING SERVICES	100,000.00	52,000.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	400,000.00	229,000.00	600,000.00
22021001	REFRESHMENT & MEALS	200,000.00	104,500.00	300,000.00
22021004	MEDICAL EXPENSES-LOCAL	200,000.00	124,500.00	300,000.00

023410500100 Sir Ahmadu Bello Airport				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	302,500,000.00	84,065,688.27	305,762,240.00
21	PERSONNEL COST	53,000,000.00	39,065,688.27	56,262,240.00
2101	SALARY	53,000,000.00	39,065,688.27	56,262,240.00
210101	SALARIES AND WAGES	53,000,000.00	39,065,688.27	56,262,240.00
21010101	SALARY	53,000,000.00	39,065,688.27	56,262,240.00
22	OTHER RECURRENT COSTS	249,500,000.00	45,000,000.00	249,500,000.00
2202	OVERHEAD COST	247,500,000.00	43,000,000.00	247,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	4,800,000.00	5,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	2,800,000.00	3,000,000.00
220202	UTILITIES - GENERAL	10,000,000.00	4,500,000.00	10,000,000.00
22020201	ELECTRICITY CHARGES	10,000,000.00	4,500,000.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	640,000.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	640,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	21,000,000.00	10,730,000.00	21,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	10,000,000.00	6,260,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	3,550,000.00	10,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,000,000.00	920,000.00	1,000,000.00
220205	TRAINING - GENERAL	20,000,000.00	6,090,000.00	20,000,000.00
22020501	LOCAL TRAINING	20,000,000.00	6,090,000.00	20,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	152,000,000.00	8,540,000.00	152,000,000.00
22020701	FINANCIAL CONSULTING	1,000,000.00	800,000.00	1,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	840,000.00	1,000,000.00
22020703	LEGAL SERVICES	150,000,000.00	6,900,000.00	150,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	38,500,000.00	7,700,000.00	38,500,000.00
22021007	WELFARE PACKAGES	3,000,000.00	3,000,000.00	3,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	35,500,000.00	4,700,000.00	35,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,000,000.00	2,000,000.00	2,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,000,000.00	2,000,000.00	2,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	2,000,000.00	2,000,000.00	2,000,000.00

023800100100 Ministry of Budget & Economic Planning (Hqt)				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	6,988,253,886.37	2,366,746,826.69	5,806,886,296.87
21	PERSONNEL COST	32,526,274.00	22,419,751.97	29,612,702.00
2101	SALARY	32,526,274.00	22,419,751.97	29,612,702.00
210101	SALARIES AND WAGES	32,526,274.00	22,419,751.97	29,612,702.00
21010101	SALARY	32,526,274.00	22,419,751.97	29,612,702.00
22	OTHER RECURRENT COSTS	58,900,000.00	28,317,000.00	219,920,000.00
2202	OVERHEAD COST	57,900,000.00	28,317,000.00	178,920,000.00
220201	TRAVEL & TRANSPORT - GENERAL	6,000,000.00	2,989,762.00	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	2,989,762.00	6,000,000.00
220202	UTILITIES - GENERAL	100,000.00	45,000.00	120,000.00
22020201	ELECTRICITY CHARGES	100,000.00	45,000.00	120,000.00
220203	MATERIALS & SUPPLIES - GENERAL	9,500,000.00	6,808,000.00	15,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000.00	1,808,000.00	3,500,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	6,000,000.00	5,000,000.00	12,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	8,000,000.00	5,043,438.00	9,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	3,000,000.00	2,459,438.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	768,000.00	3,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	2,000,000.00	1,816,000.00	3,000,000.00

220205	TRAINING - GENERAL	5,000,000.00	0.00	7,000,000.00
22020501	LOCAL TRAINING	5,000,000.00	0.00	7,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	29,300,000.00	13,430,800.00	141,300,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	930,800.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	100,000,000.00
22021007	WELFARE PACKAGES	10,500,000.00	8,000,000.00	17,500,000.00
22021023	FINAL ACCOUNTS & BUDGET PREPARATION EXPENSES	10,000,000.00	0.00	15,000,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	2,400,000.00	1,600,000.00	2,400,000.00
22021027	BUDGET/PROJECT MONITORING EXPENSES	2,400,000.00	1,800,000.00	2,400,000.00
22021028	NATIONAL COUNCIL AND DEV PLANNING COSTS	2,000,000.00	1,100,000.00	2,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000.00	0.00	41,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	0.00	41,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	1,000,000.00	0.00	41,000,000.00

023800500100 Kebbi State Community and Social Development Agency				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	0.00	0.00	34,240,000.00
21	PERSONNEL COST	0.00	0.00	22,240,000.00
2101	SALARY	0.00	0.00	22,240,000.00
210101	SALARIES AND WAGES	0.00	0.00	22,240,000.00
21010101	SALARY	0.00	0.00	22,240,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	12,000,000.00
2202	OVERHEAD COST	0.00	0.00	11,850,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	3,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	3,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	800,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	800,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	400,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	400,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	6,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	0.00	0.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	2,200,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	400,000.00
220205	TRAINING - GENERAL	0.00	0.00	500,000.00
22020501	LOCAL TRAINING	0.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	550,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	150,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	150,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	150,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	150,000.00

023800600100 Kebbi Investment Promotion Agency (KIPA)				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	0.00	0.00	29,000,000.00
21	PERSONNEL COST	0.00	0.00	5,000,000.00
2101	SALARY	0.00	0.00	5,000,000.00
210101	SALARIES AND WAGES	0.00	0.00	5,000,000.00
21010101	SALARY	0.00	0.00	5,000,000.00
22	OTHER RECURRENT COSTS	0.00	0.00	24,000,000.00
2202	OVERHEAD COST	0.00	0.00	22,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	5,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	0.00	0.00	5,000,000.00
220202	UTILITIES - GENERAL	0.00	0.00	2,000,000.00
22020201	ELECTRICITY CHARGES	0.00	0.00	2,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	4,800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	0.00	0.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	800,000.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	2,000,000.00
220205	TRAINING - GENERAL	0.00	0.00	2,000,000.00
22020501	LOCAL TRAINING	0.00	0.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	7,200,000.00
22021001	REFRESHMENT & MEALS	0.00	0.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	0.00	0.00	4,200,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	2,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	2,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	2,000,000.00

023800700100 COVID-19 Action Recovery and Economic Stimulus (CARE)				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	7,800,000.00	91,343,415.00	350,000,000.00
22	OTHER RECURRENT COSTS	7,800,000.00	91,343,415.00	350,000,000.00
2202	OVERHEAD COST	7,800,000.00	91,343,415.00	350,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,800,000.00	91,343,415.00	350,000,000.00
22021034	CARES Operations Costs	7,800,000.00	91,343,415.00	350,000,000.00

025000100100 Fiscal Responsibility Commission				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	23,889,387.00	2,648,000.00	30,640,000.00
21	PERSONNEL COST	20,249,387.00	0.00	27,000,000.00
2101	SALARY	20,249,387.00	0.00	27,000,000.00
210101	SALARIES AND WAGES	20,249,387.00	0.00	27,000,000.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	20,249,387.00	0.00	27,000,000.00
22	OTHER RECURRENT COSTS	3,640,000.00	2,648,000.00	3,640,000.00
2202	OVERHEAD COST	3,640,000.00	2,648,000.00	3,640,000.00
220201	TRAVEL & TRANSPORT - GENERAL	550,000.00	495,000.00	550,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	550,000.00	495,000.00	550,000.00
220203	MATERIALS & SUPPLIES - GENERAL	240,000.00	228,000.00	240,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	195,000.00	200,000.00
22020303	NEWSPAPERS	40,000.00	33,000.00	40,000.00
220204	MAINTENANCE SERVICES - GENERAL	800,000.00	632,000.00	800,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	400,000.00	315,000.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	400,000.00	317,000.00	400,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,600,000.00	903,000.00	1,600,000.00
22020701	FINANCIAL CONSULTING	1,300,000.00	723,000.00	1,300,000.00
22020706	SURVEYING SERVICES	300,000.00	180,000.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	450,000.00	390,000.00	450,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	250,000.00	250,000.00	250,000.00
22021007	WELFARE PACKAGES	200,000.00	140,000.00	200,000.00

025210200100 Water Board				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	342,112,000.00	201,706,037.70	320,292,646.60
21	PERSONNEL COST	160,000,000.00	104,352,458.80	138,180,646.60
2101	SALARY	160,000,000.00	104,352,458.80	138,180,646.60
210101	SALARIES AND WAGES	160,000,000.00	104,352,458.80	138,180,646.60
21010101	SALARY	160,000,000.00	104,352,458.80	138,180,646.60
22	OTHER RECURRENT COSTS	182,112,000.00	97,353,578.90	182,112,000.00
2202	OVERHEAD COST	180,032,000.00	97,353,578.90	180,032,000.00
220201	TRAVEL & TRANSPORT - GENERAL	9,120,000.00	1,310,177.36	9,120,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	1,310,177.36	6,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,120,000.00	0.00	3,120,000.00
220202	UTILITIES - GENERAL	58,280,000.00	33,900,465.33	58,280,000.00
22020201	ELECTRICITY CHARGES	58,280,000.00	33,900,465.33	58,280,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,848,000.00	2,264,283.65	3,848,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,600,000.00	1,496,583.08	2,600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,040,000.00	767,700.57	1,040,000.00
22020309	UNIFORMS & OTHER CLOTHING	208,000.00	0.00	208,000.00
220204	MAINTENANCE SERVICES - GENERAL	41,288,000.00	28,441,021.46	41,288,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	3,640,000.00	2,225,467.65	3,640,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,288,000.00	1,180,650.00	2,288,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,080,000.00	1,040,200.00	2,080,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,640,000.00	0.00	3,640,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	11,440,000.00	3,895,534.46	11,440,000.00
22020406	OTHER MAINTENANCE SERVICES	18,200,000.00	20,099,169.35	18,200,000.00
220206	OTHER SERVICES - GENERAL	6,760,000.00	3,131,250.05	6,760,000.00
22020602	OFFICE RENT	2,080,000.00	1,962,380.65	2,080,000.00
22020605	CLEANING & FUMIGATION SERVICES	4,680,000.00	1,168,869.40	4,680,000.00

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,800,000.00	3,035,182.05	7,800,000.00
22020704	ENGINEERING SERVICES	2,600,000.00	2,199,382.05	2,600,000.00
22020708	MEDICAL CONSULTING	5,200,000.00	835,800.00	5,200,000.00
220208	FUEL & LUBRICANTS - GENERAL	46,800,000.00	22,500,000.00	46,800,000.00
22020801	MOTOR VEHICLE FUEL COST	46,800,000.00	22,500,000.00	46,800,000.00
220209	FINANCIAL CHARGES - GENERAL	1,040,000.00	450,000.00	1,040,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,040,000.00	450,000.00	1,040,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,096,000.00	2,321,199.00	5,096,000.00
22021001	REFRESHMENT & MEALS	1,040,000.00	759,819.50	1,040,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,560,000.00	1,020,879.50	1,560,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	2,496,000.00	540,500.00	2,496,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,080,000.00	0.00	2,080,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,080,000.00	0.00	2,080,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	2,080,000.00	0.00	2,080,000.00

025210300100 State Rural Water Supply & Sanitation Agency (RUWATS)				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	6,300,000.00	3,543,027.00	9,324,036.00
21	PERSONNEL COST	3,000,000.00	2,493,027.00	3,000,000.00
2101	SALARY	3,000,000.00	2,493,027.00	3,000,000.00
210101	SALARIES AND WAGES	3,000,000.00	2,493,027.00	3,000,000.00
21010101	SALARY	3,000,000.00	2,493,027.00	3,000,000.00
22	OTHER RECURRENT COSTS	3,300,000.00	1,050,000.00	6,324,036.00
2202	OVERHEAD COST	3,300,000.00	1,050,000.00	6,324,036.00
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	180,000.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00	180,000.00	1,500,000.00
220202	UTILITIES - GENERAL	400,000.00	90,000.00	400,000.00
22020201	ELECTRICITY CHARGES	400,000.00	90,000.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	180,000.00	524,036.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	180,000.00	524,036.00
220204	MAINTENANCE SERVICES - GENERAL	1,100,000.00	270,000.00	3,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	1,000,000.00	180,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	100,000.00	90,000.00	1,100,000.00
220205	TRAINING - GENERAL	200,000.00	90,000.00	200,000.00
22020501	LOCAL TRAINING	200,000.00	90,000.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	600,000.00	240,000.00	600,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	180,000.00	200,000.00
22021007	WELFARE PACKAGES	400,000.00	60,000.00	400,000.00

025300100100 Ministry of Lands & Housing				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	14,421,247,655.00	1,741,859,900.22	8,787,341,870.92
21	PERSONNEL COST	111,000,000.00	76,287,186.04	102,228,415.92
2101	SALARY	111,000,000.00	76,287,186.04	102,228,415.92
210101	SALARIES AND WAGES	111,000,000.00	76,287,186.04	102,228,415.92
21010101	SALARY	111,000,000.00	76,287,186.04	102,228,415.92
22	OTHER RECURRENT COSTS	18,000,000.00	6,510,000.00	18,000,000.00
2202	OVERHEAD COST	17,800,000.00	6,510,000.00	17,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,250,000.00	1,890,000.00	3,250,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,250,000.00	1,890,000.00	3,250,000.00
220202	UTILITIES - GENERAL	2,000,000.00	80,000.00	2,000,000.00
22020201	ELECTRICITY CHARGES	2,000,000.00	80,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,100,000.00	2,000,000.00	3,100,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	1,100,000.00	700,000.00	1,100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	360,000.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	380,000.00	500,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	560,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,250,000.00	875,000.00	1,250,000.00
22020706	SURVEYING SERVICES	1,250,000.00	875,000.00	1,250,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,200,000.00	1,665,000.00	8,200,000.00
22021001	REFRESHMENT & MEALS	200,000.00	200,000.00	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	790,000.00	5,000,000.00
22021007	WELFARE PACKAGES	3,000,000.00	675,000.00	3,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	200,000.00	0.00	200,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	200,000.00	0.00	200,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	200,000.00	0.00	200,000.00

025300200100 Office of the Surveyor General				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	11,300,000.00	0.00	11,300,000.00
22	OTHER RECURRENT COSTS	11,300,000.00	0.00	11,300,000.00
2202	OVERHEAD COST	11,150,000.00	0.00	11,150,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	0.00	2,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	0.00	2,000,000.00
220202	UTILITIES - GENERAL	150,000.00	0.00	150,000.00
22020201	ELECTRICITY CHARGES	150,000.00	0.00	150,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,500,000.00	0.00	2,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	0.00	1,000,000.00
22020302	BOOKS	500,000.00	0.00	500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	0.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	0.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	0.00	1,000,000.00
220205	TRAINING - GENERAL	2,000,000.00	0.00	2,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	0.00	2,000,000.00
220206	OTHER SERVICES - GENERAL	1,500,000.00	0.00	1,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	1,500,000.00	0.00	1,500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	500,000.00	0.00	500,000.00
22020706	SURVEYING SERVICES	500,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,500,000.00	0.00	1,500,000.00
22021001	REFRESHMENT & MEALS	1,500,000.00	0.00	1,500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	150,000.00	0.00	150,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	150,000.00	0.00	150,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	150,000.00	0.00	150,000.00

025300110100 State Housing Corporation				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	17,809,356.00	8,215,876.98	11,386,206.00
21	PERSONNEL COST	14,359,356.00	6,865,876.98	7,936,206.00
2101	SALARY	14,359,356.00	6,865,876.98	7,936,206.00
210101	SALARIES AND WAGES	14,359,356.00	6,865,876.98	7,936,206.00
21010101	SALARY	14,359,356.00	6,865,876.98	7,936,206.00
22	OTHER RECURRENT COSTS	3,450,000.00	1,350,000.00	3,450,000.00
2202	OVERHEAD COST	3,350,000.00	1,260,000.00	3,350,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	180,000.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	180,000.00	500,000.00
220202	UTILITIES - GENERAL	400,000.00	180,000.00	400,000.00
22020201	ELECTRICITY CHARGES	400,000.00	180,000.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,300,000.00	270,000.00	1,300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,300,000.00	270,000.00	1,300,000.00
220204	MAINTENANCE SERVICES - GENERAL	650,000.00	360,000.00	650,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	300,000.00	180,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	350,000.00	180,000.00	350,000.00
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	400,000.00	180,000.00	400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	90,000.00	300,000.00
22021024	COMMITTEE & COMMISSION 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
22040109	GRANTS TO COMMUNITIES/NGOs	100,000.00	90,000.00	100,000.00

025300120100 Kebbi Urban Development Authority (KUDA)				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	193,200,000.00	120,869,422.98	172,795,066.20
21	PERSONNEL COST	168,200,000.00	111,869,422.98	147,295,066.20
2101	SALARY	168,200,000.00	111,869,422.98	147,295,066.20
210101	SALARIES AND WAGES	168,200,000.00	111,869,422.98	147,295,066.20
21010101	SALARY	168,200,000.00	111,869,422.98	147,295,066.20
22	OTHER RECURRENT COSTS	25,000,000.00	9,000,000.00	25,500,000.00
2202	OVERHEAD COST	24,480,000.00	8,950,000.00	24,980,000.00
220201	TRAVEL & TRANSPORT - GENERAL	700,000.00	286,500.00	700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	700,000.00	286,500.00	700,000.00
220202	UTILITIES - GENERAL	600,000.00	210,000.00	600,000.00
22020201	ELECTRICITY CHARGES	600,000.00	210,000.00	600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	600,000.00	350,900.00	600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	350,900.00	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,800,000.00	2,256,600.00	11,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	3,700,000.00	1,354,000.00	3,700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	52,000.00	600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	80,000.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	352,100.00	2,500,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	2,000,000.00	328,500.00	2,000,000.00
22020413	MINOR ROAD MAINTENANCE	1,000,000.00	90,000.00	1,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	100,000.00	0.00	100,000.00
22020706	SURVEYING SERVICES	100,000.00	0.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,680,000.00	5,846,000.00	11,680,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	400,000.00	166,000.00	400,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	70,000.00	1,000,000.00
22021025	SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	10,280,000.00	5,610,000.00	10,280,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	520,000.00	50,000.00	520,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	520,000.00	50,000.00	520,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	520,000.00	50,000.00	520,000.00

025300300100 Kebbi Geographic Information System Agency (KEBGIS)				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	0.00	10,635,500.00	39,000,000.00
21	PERSONNEL COST	0.00	0.00	5,000,000.00
2101	SALARY	0.00	0.00	5,000,000.00
210101	SALARIES AND WAGES	0.00	0.00	5,000,000.00
21010101	SALARY	0.00	0.00	5,000,000.00
22	OTHER RECURRENT COSTS	0.00	10,635,500.00	34,000,000.00
2202	OVERHEAD COST	0.00	10,535,500.00	33,657,142.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	5,151,000.00	6,171,427.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	5,151,000.00	6,171,427.00
220202	UTILITIES - GENERAL	0.00	535,000.00	3,600,000.00
22020201	ELECTRICITY CHARGES	0.00	535,000.00	3,600,000.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	1,000,000.00	3,428,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	1,000,000.00	3,428,000.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	1,224,500.00	13,085,715.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	0.00	620,000.00	1,542,857.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	604,500.00	1,542,858.00
22020406	OTHER MAINTENANCE SERVICES	0.00	0.00	10,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	2,625,000.00	7,372,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	0.00	0.00	2,657,143.00
22021007	WELFARE PACKAGES	0.00	2,625,000.00	4,714,857.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	100,000.00	342,858.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	100,000.00	342,858.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	100,000.00	342,858.00

031801100100 Judicial Service Commission				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	383,503,649.00	72,420,875.98	381,563,390.60
21	PERSONNEL COST	107,263,269.00	71,108,875.98	95,563,390.60
2101	SALARY	107,263,269.00	71,108,875.98	95,563,390.60
210101	SALARIES AND WAGES	107,263,269.00	71,108,875.98	95,563,390.60
21010101	SALARY	80,000,000.00	51,225,091.20	68,300,121.60
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	27,263,269.00	19,883,784.78	27,263,269.00
22	OTHER RECURRENT COSTS	42,000,000.00	1,312,000.00	42,000,000.00
2202	OVERHEAD COST	42,000,000.00	1,312,000.00	42,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	10,000,000.00	327,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	327,000.00	10,000,000.00
220202	UTILITIES - GENERAL	300,000.00	67,000.00	300,000.00
22020201	ELECTRICITY CHARGES	300,000.00	67,000.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	184,000.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	184,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,200,000.00	124,000.00	2,200,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	700,000.00	37,000.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	87,000.00	1,500,000.00
220205	TRAINING - GENERAL	15,000,000.00	0.00	15,000,000.00
22020501	LOCAL TRAINING	15,000,000.00	0.00	15,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	30,000.00	2,000,000.00
22020703	LEGAL SERVICES	2,000,000.00	30,000.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	11,500,000.00	580,000.00	11,500,000.00
22021001	REFRESHMENT & MEALS	1,500,000.00	240,000.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	340,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	0.00	5,000,000.00

031805100100 High Court				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	2,484,807,840.00	621,563,829.68	1,814,499,539.24
21	PERSONNEL COST	1,105,259,840.00	384,111,704.68	550,475,539.24
2101	SALARY	605,259,840.00	384,111,704.68	550,475,539.24
210101	SALARIES AND WAGES	605,259,840.00	384,111,704.68	550,475,539.24
21010101	SALARY	600,000,000.00	380,166,821.26	545,215,699.24
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,259,840.00	3,944,883.42	5,259,840.00
2103	SOCIAL BENEFITS	500,000,000.00	0.00	0.00
210301	SOCIAL BENEFITS	500,000,000.00	0.00	0.00
21030102	PENSION	500,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	404,548,000.00	197,452,125.00	391,024,000.00
2202	OVERHEAD COST	404,548,000.00	197,452,125.00	391,024,000.00
220201	TRAVEL & TRANSPORT - GENERAL	16,000,000.00	11,000,000.00	36,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	16,000,000.00	11,000,000.00	36,000,000.00
220202	UTILITIES - GENERAL	8,000,000.00	4,200,000.00	5,000,000.00
22020201	ELECTRICITY CHARGES	8,000,000.00	4,200,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	65,000,000.00	27,700,000.00	55,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000.00	8,700,000.00	15,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	50,000,000.00	19,000,000.00	40,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	15,000,000.00	12,000,000.00	15,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	10,000,000.00	8,000,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	4,000,000.00	5,000,000.00

220205	TRAINING - GENERAL	60,000,000.00	12,800,000.00	60,000,000.00
22020501	LOCAL TRAINING	20,000,000.00	12,800,000.00	20,000,000.00
22020502	INTERNATIONAL TRAINING	40,000,000.00	0.00	40,000,000.00
220206	OTHER SERVICES - GENERAL	18,500,000.00	14,800,000.00	18,500,000.00
22020601	SECURITY SERVICES	12,000,000.00	9,000,000.00	12,000,000.00
22020602	OFFICE RENT	3,500,000.00	3,500,000.00	3,500,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,000,000.00	2,300,000.00	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	40,524,000.00	23,600,000.00	40,524,000.00
22020701	FINANCIAL CONSULTING	10,524,000.00	3,600,000.00	10,524,000.00
22020703	LEGAL SERVICES	30,000,000.00	20,000,000.00	30,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	181,524,000.00	91,352,125.00	161,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	98,524,000.00	68,552,125.00	85,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	20,000,000.00	5,000,000.00	15,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	58,000,000.00	14,700,000.00	58,000,000.00
22021026	EXCO & TENDER EXPENSES	5,000,000.00	3,100,000.00	3,000,000.00

031805300100 Sharia Court				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	1,788,759,840.00	484,894,509.34	1,744,255,570.96
21	PERSONNEL COST	1,105,259,840.00	365,442,909.34	489,330,064.56
2101	SALARY	705,259,840.00	365,442,909.34	489,330,064.56
210101	SALARIES AND WAGES	705,259,840.00	365,442,909.34	489,330,064.56
21010101	SALARY	700,000,000.00	361,498,025.92	484,070,224.56
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,259,840.00	3,944,883.42	5,259,840.00
2103	SOCIAL BENEFITS	400,000,000.00	0.00	0.00
210301	SOCIAL BENEFITS	400,000,000.00	0.00	0.00
21030102	PENSION	400,000,000.00	0.00	0.00
22	OTHER RECURRENT COSTS	264,500,000.00	119,451,600.00	252,700,000.00
2202	OVERHEAD COST	261,500,000.00	118,166,600.00	250,700,000.00
220201	TRAVEL & TRANSPORT - GENERAL	15,000,000.00	5,200,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	5,200,000.00	10,000,000.00
220202	UTILITIES - GENERAL	8,000,000.00	5,200,000.00	8,000,000.00
22020201	ELECTRICITY CHARGES	8,000,000.00	5,200,000.00	8,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	38,000,000.00	13,705,000.00	38,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000.00	10,175,000.00	15,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	23,000,000.00	3,530,000.00	23,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	43,000,000.00	15,955,000.00	33,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	15,000,000.00	5,070,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	15,000,000.00	5,025,000.00	10,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00	3,660,000.00	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	2,200,000.00	3,000,000.00

032600100100 Ministry of Justice				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	1,164,260,000.00	323,222,532.49	1,136,264,106.40
21	PERSONNEL COST	62,000,000.00	41,053,532.49	54,004,106.40
2101	SALARY	62,000,000.00	41,053,532.49	54,004,106.40
210101	SALARIES AND WAGES	62,000,000.00	41,053,532.49	54,004,106.40
21010101	SALARY	62,000,000.00	41,053,532.49	54,004,106.40
22	OTHER RECURRENT COSTS	934,260,000.00	282,169,000.00	934,260,000.00
2202	OVERHEAD COST	433,560,000.00	282,169,000.00	433,560,000.00
220201	TRAVEL & TRANSPORT - GENERAL	30,000,000.00	24,263,000.00	30,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	6,463,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	17,800,000.00	20,000,000.00
220202	UTILITIES - GENERAL	60,000.00	40,000.00	60,000.00
22020201	ELECTRICITY CHARGES	60,000.00	40,000.00	60,000.00
220203	MATERIALS & SUPPLIES - GENERAL	38,000,000.00	26,531,000.00	38,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	12,500,000.00	14,031,000.00	12,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	12,000,000.00	0.00	12,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	13,500,000.00	12,500,000.00	13,500,000.00

220204	MAINTENANCE SERVICES - GENERAL	8,000,000.00	2,726,000.00	8,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	3,000,000.00	1,263,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	1,463,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	0.00	3,000,000.00
220205	TRAINING - GENERAL	47,000,000.00	0.00	47,000,000.00
22020501	LOCAL TRAINING	47,000,000.00	0.00	47,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	305,500,000.00	228,109,000.00	305,500,000.00
22020703	LEGAL SERVICES	305,500,000.00	228,109,000.00	305,500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,000,000.00	500,000.00	5,000,000.00
22021001	REFRESHMENT & MEALS	4,000,000.00	500,000.00	4,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	0.00	1,000,000.00
2203	LOANS AND ADVANCES	500,000,000.00	0.00	500,000,000.00
220301	STAFF LOANS & ADVANCES	500,000,000.00	0.00	500,000,000.00
22030103	REFURBISHING ADVANCES	500,000,000.00	0.00	500,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	700,000.00	0.00	700,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	700,000.00	0.00	700,000.00
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	700,000.00	0.00	700,000.00

032600200100 Law Reform Commission				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	27,818,245.00	8,151,976.32	26,693,145.20
21	PERSONNEL COST	25,418,245.00	6,351,976.32	24,293,145.20
2101	SALARY	25,418,245.00	6,351,976.32	24,293,145.20
210101	SALARIES AND WAGES	25,418,245.00	6,351,976.32	24,293,145.20
21010101	SALARY	7,700,000.00	4,931,174.76	6,574,900.20
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	17,718,245.00	1,420,801.56	17,718,245.00
22	OTHER RECURRENT COSTS	2,400,000.00	1,800,000.00	2,400,000.00
2202	OVERHEAD COST	2,400,000.00	1,800,000.00	2,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	150,000.00	140,000.00	150,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	150,000.00	140,000.00	150,000.00
220202	UTILITIES - GENERAL	100,000.00	80,000.00	100,000.00
22020201	ELECTRICITY CHARGES	100,000.00	80,000.00	100,000.00
220203	MATERIALS & SUPPLIES - GENERAL	800,000.00	610,000.00	800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	250,000.00	300,000.00
22020302	BOOKS	500,000.00	360,000.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	550,000.00	330,000.00	550,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	200,000.00	130,000.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	130,000.00	200,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000.00	70,000.00	150,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	350,000.00	265,000.00	350,000.00
22020703	LEGAL SERVICES	350,000.00	265,000.00	350,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	450,000.00	375,000.00	450,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	150,000.00	135,000.00	150,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	30,000.00	50,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	250,000.00	210,000.00	250,000.00

051300100100 Ministry of Youths & Sports				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	2,090,347,282.00	284,673,617.58	2,287,830,761.24
21	PERSONNEL COST	61,347,282.00	40,685,820.08	53,410,761.24
2101	SALARY	61,347,282.00	40,685,820.08	53,410,761.24
210101	SALARIES AND WAGES	61,347,282.00	40,685,820.08	53,410,761.24
21010101	SALARY	61,347,282.00	40,685,820.08	53,410,761.24
22	OTHER RECURRENT COSTS	535,500,000.00	178,652,000.00	365,600,000.00
2202	OVERHEAD COST	524,800,000.00	172,752,000.00	354,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	100,000,000.00	95,760,000.00	100,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000,000.00	95,760,000.00	100,000,000.00
220202	UTILITIES - GENERAL	1,000,000.00	280,000.00	1,000,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	280,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	700,000.00	0.00	700,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	100,000.00	0.00	100,000.00
22020309	UNIFORMS & OTHER CLOTHING	600,000.00	0.00	600,000.00
220204	MAINTENANCE SERVICES - GENERAL	3,300,000.00	1,320,000.00	3,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	1,000,000.00	720,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	600,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,300,000.00	0.00	1,300,000.00
220205	TRAINING - GENERAL	40,200,000.00	13,892,000.00	40,200,000.00
22020501	LOCAL TRAINING	40,200,000.00	13,892,000.00	40,200,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	0.00	0.00
22020708	MEDICAL CONSULTING	2,000,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES GENERAL	377,600,000.00	61,500,000.00	209,700,000.00
22021004	MEDICAL EXPENSES-LOCAL	10,000,000.00	0.00	5,000,000.00
22021007	WELFARE PACKAGES	4,700,000.00	0.00	4,700,000.00
22021009	SPORTING ACTIVITIES	362,900,000.00	61,500,000.00	200,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	10,700,000.00	5,900,000.00	10,700,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	10,700,000.00	5,900,000.00	10,700,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	10,700,000.00	5,900,000.00	10,700,000.00

051400100100 Ministry of Women Affairs and Social Development				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	1,651,470,000.00	536,748,034.00	2,149,372,430.24
21	PERSONNEL COST	63,000,000.00	42,174,540.00	56,342,430.24
2101	SALARY	63,000,000.00	42,174,540.00	56,342,430.24
210101	SALARIES AND WAGES	63,000,000.00	42,174,540.00	56,342,430.24
21010101	SALARY	63,000,000.00	42,174,540.00	56,342,430.24
22	OTHER RECURRENT COSTS	73,970,000.00	19,002,990.00	79,030,000.00
2202	OVERHEAD COST	43,198,000.00	13,872,990.00	48,258,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,700,000.00	1,025,000.00	1,700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,700,000.00	1,025,000.00	1,700,000.00
220202	UTILITIES - GENERAL	60,000.00	60,000.00	120,000.00
22020205	WATER RATES	60,000.00	60,000.00	120,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,600,000.00	820,000.00	1,600,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,600,000.00	820,000.00	1,600,000.00
220204	MAINTENANCE SERVICES - GENERAL	11,500,000.00	3,057,990.00	16,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	1,500,000.00	655,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	7,000,000.00	600,000.00	12,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	721,194.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	1,500,000.00	1,081,796.00	1,500,000.00
220205	TRAINING - GENERAL	3,000,000.00	800,000.00	3,000,000.00
22020501	LOCAL TRAINING	3,000,000.00	800,000.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	8,778,000.00	2,070,000.00	8,778,000.00
22020603	RESIDENTIAL RENT	8,778,000.00	2,070,000.00	8,778,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	16,560,000.00	6,040,000.00	16,560,000.00
22021001	REFRESHMENT & MEALS	9,360,000.00	1,800,000.00	9,360,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	30,000.00	200,000.00
22021004	MEDICAL EXPENSES-LOCAL	300,000.00	0.00	300,000.00
22021007	WELFARE PACKAGES	1,000,000.00	250,000.00	1,000,000.00
22021031	CARNIVAL AND FESTIVAL EXPENSES	5,700,000.00	3,960,000.00	5,700,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	30,772,000.00	5,130,000.00	30,772,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	30,772,000.00	5,130,000.00	30,772,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	30,772,000.00	5,130,000.00	30,772,000.00

051400200100 Social Security Welfare Fund				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	3,600,000.00	2,700,000.00	203,600,000.00
22	OTHER RECURRENT COSTS	3,600,000.00	2,700,000.00	203,600,000.00
2202	OVERHEAD COST	3,600,000.00	2,700,000.00	3,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	600,000.00	800,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00	600,000.00	800,000.00
220202	UTILITIES - GENERAL	400,000.00	400,000.00	400,000.00
22020202	TELEPHONE CHARGES	400,000.00	400,000.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	300,000.00	300,000.00	300,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	300,000.00	300,000.00
220204	MAINTENANCE SERVICES - GENERAL	700,000.00	500,000.00	700,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	400,000.00	400,000.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	100,000.00	300,000.00
220205	TRAINING - GENERAL	100,000.00	100,000.00	100,000.00
22020501	LOCAL TRAINING	100,000.00	100,000.00	100,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	100,000.00	100,000.00	100,000.00
22020703	LEGAL SERVICES	100,000.00	100,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,200,000.00	700,000.00	1,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	400,000.00	200,000.00	400,000.00
22021007	WELFARE PACKAGES	500,000.00	500,000.00	500,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	300,000.00	0.00	300,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	0.00	0.00	200,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	0.00	0.00	200,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	0.00	0.00	200,000,000.00

051405500100 School of Handicap				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	2,600,000.00	1,800,000.00	2,600,000.00
22	OTHER RECURRENT COSTS	2,600,000.00	1,800,000.00	2,600,000.00
2202	OVERHEAD COST	2,600,000.00	1,800,000.00	2,600,000.00
220201	TRAVEL & TRANSPORT - GENERAL	400,000.00	200,000.00	400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	200,000.00	400,000.00
220202	UTILITIES - GENERAL	400,000.00	90,000.00	400,000.00
22020205	WATER RATES	400,000.00	90,000.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	500,000.00	335,000.00	500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	290,000.00	400,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	100,000.00	45,000.00	100,000.00
220204	MAINTENANCE SERVICES - GENERAL	350,000.00	225,000.00	350,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	200,000.00	90,000.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	135,000.00	150,000.00
220206	OTHER SERVICES - GENERAL	50,000.00	50,000.00	50,000.00
22020603	RESIDENTIAL RENT	50,000.00	50,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	900,000.00	900,000.00	900,000.00
22021001	REFRESHMENT & MEALS	550,000.00	550,000.00	550,000.00
22021004	MEDICAL EXPENSES-LOCAL	300,000.00	300,000.00	300,000.00
22021007	WELFARE PACKAGES	50,000.00	50,000.00	50,000.00

051700100100 Ministry for Basic and Secondary Education				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	11,068,741,704.76	4,765,902,713.94	9,471,118,021.28
21	PERSONNEL COST	610,740,073.00	533,360,475.06	648,938,021.28
2101	SALARY	610,740,073.00	533,360,475.06	648,938,021.28
210101	SALARIES AND WAGES	610,740,073.00	533,360,475.06	648,938,021.28
21010101	SALARY	610,740,073.00	533,360,475.06	648,938,021.28
22	OTHER RECURRENT COSTS	1,767,060,000.00	1,398,636,300.00	4,207,180,000.00
2202	OVERHEAD COST	1,737,060,000.00	1,398,636,300.00	4,177,180,000.00
220201	TRAVEL & TRANSPORT - GENERAL	60,000,000.00	14,090,000.00	30,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	60,000,000.00	14,090,000.00	30,000,000.00
220202	UTILITIES - GENERAL	10,060,000.00	50,000.00	180,000.00
22020201	ELECTRICITY CHARGES	60,000.00	0.00	60,000.00
22020205	WATER RATES	10,000,000.00	50,000.00	120,000.00
220203	MATERIALS & SUPPLIES - GENERAL	32,000,000.00	4,525,000.00	3,015,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,000,000.00	4,525,000.00	7,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,000,000.00	0.00	3,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	15,000,000.00	0.00	5,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	0.00	0.00	3,000,000,000.00

220204	MAINTENANCE SERVICES - GENERAL	28,000,000.00	3,826,000.00	28,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	15,000,000.00	2,901,000.00	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	13,000,000.00	925,000.00	13,000,000.00
220205	TRAINING - GENERAL	10,000,000.00	0.00	5,000,000.00
22020501	LOCAL TRAINING	10,000,000.00	0.00	5,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	10,000,000.00	0.00	5,000,000.00
22020706	SURVEYING SERVICES	10,000,000.00	0.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,587,000,000.00	1,376,145,300.00	1,094,000,000.00
22021001	REFRESHMENT & MEALS	50,000,000.00	49,963,765.00	60,000,000.00
22021007	WELFARE PACKAGES	14,000,000.00	6,939,935.00	22,000,000.00
22021009	SPORTING ACTIVITIES	20,000,000.00	0.00	10,000,000.00
22021022	SCHOOL EXPENSES	1,500,000,000.00	1,319,241,600.00	1,000,000,000.00
22021025	SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	3,000,000.00	0.00	2,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	30,000,000.00	0.00	30,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	30,000,000.00	0.00	30,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	30,000,000.00	0.00	30,000,000.00

051700300100 Universal Basic Education (UBE)				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	8,466,000,000.00	3,301,182,559.96	8,263,745,169.16
21	PERSONNEL COST	2,046,000,000.00	1,342,891,560.07	1,847,245,169.16
2101	SALARY	2,046,000,000.00	1,342,891,560.07	1,847,245,169.16
210101	SALARIES AND WAGES	2,046,000,000.00	1,342,891,560.07	1,847,245,169.16
21010101	SALARY	2,046,000,000.00	1,342,891,560.07	1,847,245,169.16
22	OTHER RECURRENT COSTS	120,000,000.00	105,968,150.25	116,500,000.00
2202	OVERHEAD COST	119,000,000.00	104,688,150.25	115,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	15,000,000.00	10,683,000.00	15,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	10,683,000.00	15,000,000.00
220202	UTILITIES - GENERAL	2,000,000.00	1,514,000.00	2,500,000.00
22020201	ELECTRICITY CHARGES	2,000,000.00	1,514,000.00	2,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	13,000,000.00	5,208,600.00	12,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	4,558,600.00	9,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,000,000.00	650,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	25,000,000.00	7,739,041.76	24,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	10,000,000.00	5,781,041.76	9,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	15,000,000.00	1,958,000.00	15,000,000.00
220205	TRAINING - GENERAL	8,000,000.00	2,870,000.00	7,000,000.00
22020501	LOCAL TRAINING	8,000,000.00	2,870,000.00	7,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	6,000,000.00	1,100,000.00	5,000,000.00
22020701	FINANCIAL CONSULTING	6,000,000.00	1,100,000.00	5,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	50,000,000.00	75,573,508.49	50,000,000.00
22021001	REFRESHMENT & MEALS	10,000,000.00	6,248,424.24	10,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	7,000,000.00	6,775,084.25	7,000,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	33,000,000.00	62,550,000.00	33,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000.00	1,280,000.00	1,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	1,280,000.00	1,000,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURREN	1,000,000.00	1,280,000.00	1,000,000.00

051700300200 Primary School Staff Pension Board				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	6,500,000.00	2,522,882.28	6,145,764.56
21	PERSONNEL COST	3,000,000.00	1,322,882.28	2,645,764.56
2101	SALARY	3,000,000.00	1,322,882.28	2,645,764.56
210101	SALARIES AND WAGES	3,000,000.00	1,322,882.28	2,645,764.56
21010101	SALARY	3,000,000.00	1,322,882.28	2,645,764.56
22	OTHER RECURRENT COSTS	3,500,000.00	1,200,000.00	3,500,000.00
2202	OVERHEAD COST	3,500,000.00	1,200,000.00	3,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	500,000.00	149,100.00	500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	149,100.00	500,000.00
220202	UTILITIES - GENERAL	200,000.00	120,000.00	200,000.00
22020201	ELECTRICITY CHARGES	200,000.00	120,000.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	900,000.00	377,700.00	900,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	900,000.00	377,700.00	900,000.00
220204	MAINTENANCE SERVICES - GENERAL	900,000.00	490,900.00	900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	400,000.00	185,900.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	305,000.00	500,000.00
220205	TRAINING - GENERAL	200,000.00	0.00	200,000.00
22020501	LOCAL TRAINING	200,000.00	0.00	200,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	800,000.00	62,300.00	800,000.00
22021001	REFRESHMENT & MEALS	300,000.00	62,300.00	300,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	300,000.00	0.00	300,000.00
22021026	EXCO & TENDER EXPENSES	200,000.00	0.00	200,000.00

051700800100 Library Board				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	61,500,000.00	36,965,672.24	50,778,610.56
21	PERSONNEL COST	54,000,000.00	31,765,672.24	43,278,610.56
2101	SALARY	54,000,000.00	31,765,672.24	43,278,610.56
210101	SALARIES AND WAGES	54,000,000.00	31,765,672.24	43,278,610.56
21010101	SALARY	54,000,000.00	31,765,672.24	43,278,610.56
22	OTHER RECURRENT COSTS	7,500,000.00	5,200,000.00	7,500,000.00
2202	OVERHEAD COST	7,450,000.00	5,200,000.00	7,450,000.00
220201	TRAVEL & TRANSPORT - GENERAL	300,000.00	100,000.00	300,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	100,000.00	300,000.00
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	3,500,000.00	3,200,000.00	3,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,700,000.00	1,500,000.00
22020304	MAGAZINES & PERIODICALS	2,000,000.00	1,500,000.00	2,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,450,000.00	1,300,000.00	2,450,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	1,000,000.00	600,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	100,000.00	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	950,000.00	600,000.00	950,000.00
220205	TRAINING - GENERAL	300,000.00	100,000.00	300,000.00
22020501	LOCAL TRAINING	300,000.00	100,000.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	700,000.00	400,000.00	700,000.00
22021001	REFRESHMENT & MEALS	200,000.00	200,000.00	200,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	500,000.00	200,000.00	500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	50,000.00	0.00	50,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	50,000.00	0.00	50,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURREN	50,000.00	0.00	50,000.00

051702600100 Arabic & Islamic Education Board				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	472,450,000.00	307,990,110.15	418,624,456.96
21	PERSONNEL COST	450,000,000.00	297,190,110.15	396,174,456.96
2101	SALARY	450,000,000.00	297,190,110.15	396,174,456.96
210101	SALARIES AND WAGES	450,000,000.00	297,190,110.15	396,174,456.96
21010101	SALARY	450,000,000.00	297,190,110.15	396,174,456.96
22	OTHER RECURRENT COSTS	22,450,000.00	10,800,000.00	22,450,000.00
2202	OVERHEAD COST	22,200,000.00	10,550,000.00	22,200,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,000,000.00	700,000.00	1,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	700,000.00	1,000,000.00
220202	UTILITIES - GENERAL	400,000.00	300,000.00	400,000.00
22020205	WATER RATES	400,000.00	300,000.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,800,000.00	1,400,000.00	1,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,800,000.00	1,400,000.00	1,800,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,000,000.00	7,350,000.00	10,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	800,000.00	500,000.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	100,000.00	200,000.00
22020406	OTHER MAINTENANCE SERVICES	9,000,000.00	6,750,000.00	9,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,000,000.00	800,000.00	9,000,000.00
22021007	WELFARE PACKAGES	8,000,000.00	0.00	8,000,000.00
22021022	SCHOOL EXPENSES	1,000,000.00	800,000.00	1,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	250,000.00	250,000.00	250,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	250,000.00	250,000.00	250,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	250,000.00	250,000.00	250,000.00

051702700100 Abdullahi Fodio Islamic Centre				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	133,000,000.00	91,048,780.22	119,816,982.72
21	PERSONNEL COST	70,000,000.00	42,638,780.22	56,816,982.72
2101	SALARY	70,000,000.00	42,638,780.22	56,816,982.72
210101	SALARIES AND WAGES	70,000,000.00	42,638,780.22	56,816,982.72
21010101	SALARY	70,000,000.00	42,638,780.22	56,816,982.72
22	OTHER RECURRENT COSTS	63,000,000.00	48,410,000.00	63,000,000.00
2202	OVERHEAD COST	63,000,000.00	48,410,000.00	63,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	700,000.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	700,000.00	1,500,000.00
220202	UTILITIES - GENERAL	1,000,000.00	500,000.00	1,000,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	500,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	52,500,000.00	45,110,000.00	52,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	900,000.00	2,000,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	150,000.00	500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	50,000,000.00	44,060,000.00	50,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,000,000.00	1,220,000.00	4,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	1,000,000.00	350,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	300,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	300,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	270,000.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	4,000,000.00	880,000.00	4,000,000.00
22021001	REFRESHMENT & MEALS	1,500,000.00	270,000.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	50,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	50,000.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,500,000.00	510,000.00	1,500,000.00

051705700100 Secondary School Management Board				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	3,648,801,911.00	1,671,457,190.71	1,938,679,998.60
21	PERSONNEL COST	3,422,041,911.00	1,527,144,390.71	1,706,919,998.60
2101	SALARY	3,422,041,911.00	1,527,144,390.71	1,706,919,998.60
210101	SALARIES AND WAGES	3,422,041,911.00	1,527,144,390.71	1,706,919,998.60
21010101	SALARY	3,422,041,911.00	1,527,144,390.71	1,706,919,998.60
22	OTHER RECURRENT COSTS	226,760,000.00	144,312,800.00	231,760,000.00
2202	OVERHEAD COST	225,660,000.00	144,277,800.00	230,660,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	1,513,000.00	2,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	1,513,000.00	2,000,000.00
220202	UTILITIES - GENERAL	1,300,000.00	540,000.00	1,300,000.00
22020205	WATER RATES	1,300,000.00	540,000.00	1,300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	2,500,000.00	1,960,000.00	2,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	1,960,000.00	2,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,000,000.00	1,031,000.00	4,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	2,000,000.00	717,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	314,000.00	2,000,000.00
220205	TRAINING - GENERAL	500,000.00	0.00	500,000.00
22020501	LOCAL TRAINING	500,000.00	0.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	215,360,000.00	139,233,800.00	220,360,000.00
22021006	POSTAGES & COURIER SERVICES	35,000,000.00	33,450,000.00	40,000,000.00
22021007	WELFARE PACKAGES	500,000.00	0.00	500,000.00
22021009	SPORTING ACTIVITIES	6,000,000.00	2,090,800.00	6,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,000,000.00	193,000.00	1,000,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	172,860,000.00	103,500,000.00	172,860,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,100,000.00	35,000.00	1,100,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,100,000.00	35,000.00	1,100,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	1,100,000.00	35,000.00	1,100,000.00

051702800100 Agency for Adult Education				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	31,343,047.00	16,204,424.21	20,748,771.92
21	PERSONNEL COST	29,293,047.00	14,864,424.21	18,793,771.92
2101	SALARY	29,293,047.00	14,864,424.21	18,793,771.92
210101	SALARIES AND WAGES	29,293,047.00	14,864,424.21	18,793,771.92
21010101	SALARY	29,293,047.00	14,864,424.21	18,793,771.92
22	OTHER RECURRENT COSTS	2,050,000.00	1,340,000.00	1,955,000.00
2202	OVERHEAD COST	2,050,000.00	1,340,000.00	1,955,000.00
220201	TRAVEL & TRANSPORT - GENERAL	200,000.00	130,000.00	200,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	130,000.00	200,000.00
220202	UTILITIES - GENERAL	120,000.00	70,000.00	120,000.00
22020201	ELECTRICITY CHARGES	120,000.00	70,000.00	120,000.00
220203	MATERIALS & SUPPLIES - GENERAL	650,000.00	490,000.00	645,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	180,000.00	250,000.00
22020302	BOOKS	400,000.00	310,000.00	395,000.00
220204	MAINTENANCE SERVICES - GENERAL	450,000.00	280,000.00	370,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	150,000.00	80,000.00	120,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	200,000.00	250,000.00
220205	TRAINING - GENERAL	100,000.00	50,000.00	100,000.00
22020501	LOCAL TRAINING	100,000.00	50,000.00	100,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	530,000.00	320,000.00	520,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	250,000.00	170,000.00	250,000.00
22021003	PUBLICITY & ADVERTISEMENTS	150,000.00	80,000.00	140,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	130,000.00	70,000.00	130,000.00

056300100100 Ministry for Higher Education				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	8,366,649,954.60	495,818,592.68	5,777,004,406.36
21	PERSONNEL COST	52,000,000.00	20,388,550.68	35,504,406.36
2101	SALARY	52,000,000.00	20,388,550.68	35,504,406.36
210101	SALARIES AND WAGES	52,000,000.00	20,388,550.68	35,504,406.36
21010101	SALARY	52,000,000.00	20,388,550.68	35,504,406.36
22	OTHER RECURRENT COSTS	41,000,000.00	3,991,250.00	41,500,000.00
2202	OVERHEAD COST	40,000,000.00	3,991,250.00	40,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	1,290,000.00	3,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	1,290,000.00	3,000,000.00
220202	UTILITIES - GENERAL	1,500,000.00	40,000.00	1,500,000.00
22020201	ELECTRICITY CHARGES	1,500,000.00	40,000.00	1,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	1,043,250.00	3,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	1,043,250.00	3,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,000,000.00	1,264,000.00	5,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	2,000,000.00	884,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	380,000.00	2,500,000.00
220205	TRAINING - GENERAL	20,000,000.00	0.00	20,000,000.00
22020501	LOCAL TRAINING	20,000,000.00	0.00	20,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	2,000,000.00	0.00	2,000,000.00
22020701	FINANCIAL CONSULTING	2,000,000.00	0.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,500,000.00	354,000.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	4,500,000.00	354,000.00	4,000,000.00
22021028	NATIONAL COUNCIL AND DEV PLANNING COSTS	1,000,000.00	0.00	1,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000.00	0.00	1,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	0.00	1,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	1,000,000.00	0.00	1,000,000.00

056301800100 State Polytechnic, Dakin Gari				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	492,000,000.00	301,298,720.72	1,436,223,043.00
21	PERSONNEL COST	451,000,000.00	263,890,868.50	352,442,957.00
2101	SALARY	450,000,000.00	263,582,218.50	351,442,957.00
210101	SALARIES AND WAGES	450,000,000.00	263,582,218.50	351,442,957.00
21010101	SALARY	450,000,000.00	263,582,218.50	351,442,957.00
2103	SOCIAL BENEFITS	1,000,000.00	308,650.00	1,000,000.00
210301	SOCIAL BENEFITS	1,000,000.00	308,650.00	1,000,000.00
21030103	DEATH BENEFITS	1,000,000.00	308,650.00	1,000,000.00
22	OTHER RECURRENT COSTS	41,000,000.00	37,407,852.22	57,000,000.00
2202	OVERHEAD COST	41,000,000.00	37,407,852.22	57,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	4,736,782.00	7,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	4,736,782.00	7,000,000.00
220202	UTILITIES - GENERAL	5,000,000.00	4,527,234.50	7,000,000.00
22020201	ELECTRICITY CHARGES	5,000,000.00	4,527,234.50	7,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	8,000,000.00	6,979,978.72	10,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000.00	6,979,978.72	10,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	15,000,000.00	12,817,302.00	17,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	9,000,000.00	8,681,212.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	1,844,140.00	2,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	3,000,000.00	2,291,950.00	5,000,000.00
220205	TRAINING - GENERAL	2,000,000.00	1,602,675.00	4,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	1,602,675.00	4,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	6,000,000.00	6,743,880.00	12,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000.00	3,743,880.00	6,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	2,000,000.00	3,000,000.00	6,000,000.00

056301900100 Adamu Augie College of Education, Argungu				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	1,012,916,794.00	485,183,533.50	930,916,793.56
21	PERSONNEL COST	796,416,794.00	450,011,733.50	796,416,793.56
2101	SALARY	796,416,794.00	450,011,733.50	796,416,793.56
210101	SALARIES AND WAGES	796,416,794.00	450,011,733.50	796,416,793.56
21010101	SALARY	796,416,794.00	450,011,733.50	796,416,793.56
22	OTHER RECURRENT COSTS	216,500,000.00	35,171,800.00	134,500,000.00
2202	OVERHEAD COST	216,500,000.00	35,171,800.00	134,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,700,000.00	2,000,000.00	3,700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,700,000.00	2,000,000.00	3,700,000.00
220202	UTILITIES - GENERAL	13,000,000.00	9,160,000.00	13,000,000.00
22020201	ELECTRICITY CHARGES	13,000,000.00	9,160,000.00	13,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	53,000,000.00	6,452,500.00	48,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	3,452,500.00	10,000,000.00
22020302	BOOKS	5,000,000.00	2,000,000.00	5,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	35,000,000.00	1,000,000.00	30,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	0.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	37,000,000.00	10,390,300.00	26,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	15,000,000.00	2,439,000.00	10,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	5,000,000.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,000,000.00	1,951,300.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	12,000,000.00	1,000,000.00	8,000,000.00

220205	TRAINING - GENERAL	1,000,000.00	0.00	1,000,000.00
22020501	LOCAL TRAINING	1,000,000.00	0.00	1,000,000.00
220206	OTHER SERVICES - GENERAL	1,000,000.00	300,000.00	500,000.00
22020603	RESIDENTIAL RENT	1,000,000.00	300,000.00	500,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,800,000.00	1,880,000.00	3,800,000.00
22020701	FINANCIAL CONSULTING	800,000.00	700,000.00	800,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	1,000,000.00	1,000,000.00
22020703	LEGAL SERVICES	2,000,000.00	180,000.00	2,000,000.00
220208	FUEL & LUBRICANTS - GENERAL	2,000,000.00	57,000.00	500,000.00
22020803	PLANT / GENERATOR FUEL COST	2,000,000.00	57,000.00	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	102,000,000.00	4,932,000.00	38,000,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	530,000.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	500,000.00	500,000.00
22021007	WELFARE PACKAGES	2,000,000.00	0.00	1,000,000.00
22021009	SPORTING ACTIVITIES	1,000,000.00	152,000.00	500,000.00
22021022	SCHOOL EXPENSES	8,000,000.00	0.00	5,000,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	55,000,000.00	3,750,000.00	30,000,000.00
22021025	SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	2,000,000.00	0.00	500,000.00
22021032	ACCREDITATION EXPENCES	32,000,000.00	0.00	0.00

056302100100 State University of Science & Technology Aliero				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	4,333,698,441.40	980,137,031.20	2,769,972,965.97
21	PERSONNEL COST	2,433,698,441.40	881,779,588.10	1,767,973,476.72
2101	SALARY	2,433,698,441.40	881,779,588.10	1,767,973,476.72
210101	SALARIES AND WAGES	2,433,698,441.40	881,779,588.10	1,767,973,476.72
21010101	SALARY	2,433,698,441.40	881,779,588.10	1,767,973,476.72
22	OTHER RECURRENT COSTS	507,000,000.00	97,967,443.10	507,000,000.00
2202	OVERHEAD COST	497,000,000.00	95,000,740.10	497,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	25,000,000.00	20,535,740.00	25,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,000,000.00	20,535,740.00	25,000,000.00
220202	UTILITIES - GENERAL	60,000,000.00	12,801,686.83	60,000,000.00
22020201	ELECTRICITY CHARGES	50,000,000.00	11,766,686.83	50,000,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	10,000,000.00	1,035,000.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	30,000,000.00	5,378,965.00	30,000,000.00
22020302	BOOKS	0.00	0.00	0.00
22020304	MAGAZINES & PERIODICALS	30,000,000.00	5,378,965.00	30,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	0.00	0.00	0.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	0.00
220204	MAINTENANCE SERVICES - GENERAL	47,000,000.00	6,292,545.00	47,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	10,000,000.00	1,995,600.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000.00	275,500.00	4,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	12,000,000.00	1,476,945.00	12,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	966,400.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	20,000,000.00	1,578,100.00	20,000,000.00
220205	TRAINING - GENERAL	8,000,000.00	4,332,100.00	8,000,000.00
22020501	LOCAL TRAINING	8,000,000.00	4,332,100.00	8,000,000.00
220206	OTHER SERVICES - GENERAL	5,000,000.00	375,000.00	5,000,000.00
22020603	RESIDENTIAL RENT	5,000,000.00	375,000.00	5,000,000.00

220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,000,000.00	18,000.00	7,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	18,000.00	1,000,000.00
22020703	LEGAL SERVICES	6,000,000.00	0.00	6,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	315,000,000.00	45,266,703.27	315,000,000.00
22021006	POSTAGES & COURIER SERVICES	50,000,000.00	12,540,717.27	50,000,000.00
22021007	WELFARE PACKAGES	212,000,000.00	14,620,686.00	212,000,000.00
22021009	SPORTING ACTIVITIES	1,000,000.00	0.00	1,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	5,000,000.00	100,000.00	5,000,000.00
22021022	SCHOOL EXPENSES	1,000,000.00	868,900.00	1,000,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	25,000,000.00	16,836,400.00	25,000,000.00
22021025	SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	1,000,000.00	0.00	1,000,000.00
22021032	ACCREDITATION EXPENCES	20,000,000.00	300,000.00	20,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	10,000,000.00	2,966,703.00	10,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	10,000,000.00	2,966,703.00	10,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	10,000,000.00	2,966,703.00	10,000,000.00

056305600100 State Scholarship Board				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	11,450,000.00	6,479,908.38	9,889,877.84
21	PERSONNEL COST	7,200,000.00	4,229,908.38	5,639,877.84
2101	SALARY	7,200,000.00	4,229,908.38	5,639,877.84
210101	SALARIES AND WAGES	7,200,000.00	4,229,908.38	5,639,877.84
21010101	SALARY	7,200,000.00	4,229,908.38	5,639,877.84
22	OTHER RECURRENT COSTS	4,250,000.00	2,250,000.00	4,250,000.00
2202	OVERHEAD COST	3,860,000.00	2,122,000.00	3,860,000.00
220201	TRAVEL & TRANSPORT - GENERAL	700,000.00	420,000.00	700,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	700,000.00	420,000.00	700,000.00
220202	UTILITIES - GENERAL	400,000.00	235,000.00	400,000.00
22020201	ELECTRICITY CHARGES	400,000.00	235,000.00	400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	560,000.00	303,500.00	560,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	60,000.00	39,000.00	60,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	264,500.00	500,000.00
220204	MAINTENANCE SERVICES - GENERAL	1,000,000.00	575,000.00	1,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	500,000.00	305,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	270,000.00	500,000.00
220205	TRAINING - GENERAL	50,000.00	32,000.00	50,000.00
22020501	LOCAL TRAINING	50,000.00	32,000.00	50,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	50,000.00	35,000.00	50,000.00
22020701	FINANCIAL CONSULTING	50,000.00	35,000.00	50,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,100,000.00	521,500.00	1,100,000.00
22021007	WELFARE PACKAGES	500,000.00	236,500.00	500,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	600,000.00	285,000.00	600,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	390,000.00	128,000.00	390,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	390,000.00	128,000.00	390,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	390,000.00	128,000.00	390,000.00

056302800100 College of Preliminary Studies, Yauri				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	353,831,000.00	219,703,946.00	315,002,746.00
21	PERSONNEL COST	303,231,000.00	205,385,846.00	270,802,746.00
2101	SALARY	303,231,000.00	205,385,846.00	270,802,746.00
210101	SALARIES AND WAGES	303,231,000.00	205,385,846.00	270,802,746.00
21010101	SALARY	303,231,000.00	205,385,846.00	270,802,746.00
22	OTHER RECURRENT COSTS	50,600,000.00	14,318,100.00	44,200,000.00
2202	OVERHEAD COST	50,400,000.00	14,238,100.00	44,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	890,000.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	890,000.00	1,500,000.00
220202	UTILITIES - GENERAL	2,800,000.00	812,500.00	2,300,000.00
22020201	ELECTRICITY CHARGES	2,000,000.00	812,500.00	2,000,000.00
22020205	WATER RATES	800,000.00	0.00	300,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,100,000.00	1,103,200.00	5,200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	1,003,200.00	3,500,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00	0.00	700,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,000,000.00	100,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,500,000.00	1,629,300.00	3,500,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	4,000,000.00	1,629,300.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	0.00	500,000.00
220205	TRAINING - GENERAL	1,800,000.00	200,000.00	1,300,000.00
22020501	LOCAL TRAINING	1,800,000.00	200,000.00	1,300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	34,200,000.00	9,603,100.00	30,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	700,000.00	235,000.00	700,000.00
22021007	WELFARE PACKAGES	2,500,000.00	1,041,000.00	2,500,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	13,500,000.00	3,274,100.00	10,500,000.00
22021010	DIRECT TEACHING & LABORATORY COST	6,000,000.00	2,734,000.00	6,000,000.00
22021022	SCHOOL EXPENSES	5,500,000.00	2,319,000.00	5,500,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	5,000,000.00	0.00	4,000,000.00
22021025	SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	1,000,000.00	0.00	1,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	200,000.00	80,000.00	200,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	200,000.00	80,000.00	200,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	200,000.00	80,000.00	200,000.00

052100100100 Ministry of Health				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	14,028,978,004.00	3,366,867,568.72	11,475,070,833.24
21	PERSONNEL COST	4,400,000,000.00	2,923,114,818.72	4,671,399,604.24
2101	SALARY	4,400,000,000.00	2,923,114,818.72	4,671,399,604.24
210101	SALARIES AND WAGES	4,400,000,000.00	2,923,114,818.72	4,671,399,604.24
21010101	SALARY	4,400,000,000.00	2,923,114,818.72	4,671,399,604.24
22	OTHER RECURRENT COSTS	1,205,977,004.00	212,352,750.00	965,427,404.00
2202	OVERHEAD COST	1,195,977,004.00	212,352,750.00	955,427,404.00
220201	TRAVEL & TRANSPORT - GENERAL	8,000,000.00	3,398,000.00	8,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	3,398,000.00	8,000,000.00
220202	UTILITIES - GENERAL	527,404.00	80,000.00	527,404.00
22020201	ELECTRICITY CHARGES	527,404.00	80,000.00	527,404.00
220203	MATERIALS & SUPPLIES - GENERAL	57,000,000.00	9,357,500.00	17,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	130,000.00	2,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	40,000,000.00	9,227,500.00	0.00
22020309	UNIFORMS & OTHER CLOTHING	15,000,000.00	0.00	15,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	38,000,000.00	10,702,400.00	38,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	8,000,000.00	5,344,400.00	8,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	0.00	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,000,000.00	5,358,000.00	20,000,000.00
220205	TRAINING - GENERAL	10,000,000.00	1,832,500.00	10,000,000.00
22020501	LOCAL TRAINING	10,000,000.00	1,832,500.00	10,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	254,049,600.00	0.00	50,000,000.00
22020708	MEDICAL CONSULTING	254,049,600.00	0.00	50,000,000.00

220210	MISCELLANEOUS EXPENSES GENERAL	828,400,000.00	186,982,350.00	831,900,000.00
22021001	REFRESHMENT & MEALS	10,000,000.00	9,335,100.00	10,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	200,000,000.00	56,135,250.00	200,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	64,500,000.00	7,839,000.00	64,500,000.00
22021010	DIRECT TEACHING & LABORATORY COST	400,000.00	0.00	400,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	300,000,000.00	113,673,000.00	300,000,000.00
22021025	SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	253,000,000.00	0.00	253,000,000.00
22021033	OTHER MISC EXPENDITURE	500,000.00	0.00	4,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	10,000,000.00	0.00	10,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	10,000,000.00	0.00	10,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	10,000,000.00	0.00	10,000,000.00

052100300100 Primary Health Care Development Agency				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	1,800,475,000.00	570,101,200.42	2,927,085,012.00
22	OTHER RECURRENT COSTS	25,500,000.00	18,000,000.00	24,000,000.00
2202	OVERHEAD COST	25,000,000.00	17,875,000.00	23,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,000,000.00	1,850,000.00	1,500,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	1,850,000.00	1,500,000.00
220202	UTILITIES - GENERAL	2,500,000.00	2,034,000.00	2,500,000.00
22020201	ELECTRICITY CHARGES	2,500,000.00	2,034,000.00	2,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,300,000.00	4,227,000.00	4,800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	1,462,000.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,400,000.00	1,105,000.00	1,400,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,900,000.00	1,660,000.00	1,400,000.00
220204	MAINTENANCE SERVICES - GENERAL	4,500,000.00	3,851,000.00	4,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	2,500,000.00	2,374,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	700,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	777,000.00	1,000,000.00
220205	TRAINING - GENERAL	2,000,000.00	1,419,000.00	2,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	1,419,000.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,000,000.00	0.00	1,000,000.00
22020708	MEDICAL CONSULTING	1,000,000.00	0.00	1,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	7,700,000.00	4,494,000.00	7,700,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	185,000.00	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	700,000.00	75,000.00	700,000.00
22021007	WELFARE PACKAGES	5,000,000.00	3,840,000.00	5,000,000.00
22021025	SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	1,000,000.00	394,000.00	1,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	500,000.00	125,000.00	500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	500,000.00	125,000.00	500,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	500,000.00	125,000.00	500,000.00

052110200100 General Hospitals				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	0.00	0.00	220,054,751.00
22	OTHER RECURRENT COSTS	0.00	0.00	220,054,751.00
2202	OVERHEAD COST	0.00	0.00	220,054,751.00
220201	TRAVEL & TRANSPORT - GENERAL	0.00	0.00	15,466,937.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	0.00	0.00	15,466,937.00
220202	UTILITIES - GENERAL	0.00	0.00	23,525,800.00
22020201	ELECTRICITY CHARGES	0.00	0.00	23,525,800.00
220203	MATERIALS & SUPPLIES - GENERAL	0.00	0.00	55,476,795.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	0.00	0.00	7,104,457.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	0.00	0.00	48,372,338.00
220204	MAINTENANCE SERVICES - GENERAL	0.00	0.00	54,202,553.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	0.00	0.00	14,726,960.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	0.00	0.00	15,901,203.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	0.00	0.00	23,574,390.00
220210	MISCELLANEOUS EXPENSES GENERAL	0.00	0.00	71,382,666.00
22021001	REFRESHMENT & MEALS	0.00	0.00	20,471,333.00
22021007	WELFARE PACKAGES	0.00	0.00	50,911,333.00

052110300100 Health System Development Project II				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	2,400,000.00	200,000.00	2,400,000.00
22	OTHER RECURRENT COSTS	2,400,000.00	200,000.00	2,400,000.00
2202	OVERHEAD COST	2,250,000.00	200,000.00	2,250,000.00
220201	TRAVEL & TRANSPORT - GENERAL	400,000.00	0.00	400,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	0.00	400,000.00
220202	UTILITIES - GENERAL	300,000.00	0.00	300,000.00
22020202	TELEPHONE CHARGES	100,000.00	0.00	100,000.00
22020203	INTERNET ACCESS CHARGES	200,000.00	0.00	200,000.00
220203	MATERIALS & SUPPLIES - GENERAL	250,000.00	100,000.00	250,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	100,000.00	250,000.00
220204	MAINTENANCE SERVICES - GENERAL	550,000.00	0.00	550,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	250,000.00	0.00	250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	0.00	250,000.00
22020406	OTHER MAINTENANCE SERVICES	50,000.00	0.00	50,000.00
220205	TRAINING - GENERAL	300,000.00	0.00	300,000.00
22020501	LOCAL TRAINING	300,000.00	0.00	300,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	450,000.00	100,000.00	450,000.00
22021001	REFRESHMENT & MEALS	300,000.00	100,000.00	300,000.00
22021004	MEDICAL EXPENSES-LOCAL	150,000.00	0.00	150,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	150,000.00	0.00	150,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	150,000.00	0.00	150,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	150,000.00	0.00	150,000.00

052102600100 Sir-Yahaya Memorial Hospital				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	772,000,000.00	437,775,645.76	632,801,849.16
21	PERSONNEL COST	700,000,000.00	410,775,645.76	560,801,849.16
2101	SALARY	700,000,000.00	410,775,645.76	560,801,849.16
210101	SALARIES AND WAGES	700,000,000.00	410,775,645.76	560,801,849.16
21010101	SALARY	700,000,000.00	410,775,645.76	560,801,849.16
22	OTHER RECURRENT COSTS	72,000,000.00	27,000,000.00	72,000,000.00
2202	OVERHEAD COST	70,500,000.00	26,100,000.00	70,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	2,650,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	2,650,000.00	5,000,000.00
220202	UTILITIES - GENERAL	3,500,000.00	1,500,000.00	3,500,000.00
22020201	ELECTRICITY CHARGES	3,500,000.00	1,500,000.00	3,500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	20,500,000.00	3,300,000.00	20,500,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	1,600,000.00	3,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	4,000,000.00	1,700,000.00	4,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,000,000.00	0.00	10,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	3,500,000.00	0.00	3,500,000.00
220204	MAINTENANCE SERVICES - GENERAL	13,600,000.00	6,100,000.00	13,600,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	2,500,000.00	1,550,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,600,000.00	1,100,000.00	3,600,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	4,000,000.00	1,800,000.00	4,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,500,000.00	1,650,000.00	3,500,000.00
220205	TRAINING - GENERAL	1,900,000.00	1,000,000.00	1,900,000.00
22020501	LOCAL TRAINING	1,900,000.00	1,000,000.00	1,900,000.00
220208	FUEL & LUBRICANTS - GENERAL	6,000,000.00	1,850,000.00	6,000,000.00
22020803	PLANT / GENERATOR FUEL COST	6,000,000.00	1,850,000.00	6,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	20,000,000.00	9,700,000.00	20,000,000.00
22021001	REFRESHMENT & MEALS	4,500,000.00	2,100,000.00	4,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	2,450,000.00	5,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	5,000,000.00	2,350,000.00	5,000,000.00
22021007	WELFARE PACKAGES	2,500,000.00	1,300,000.00	2,500,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	3,000,000.00	1,500,000.00	3,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,500,000.00	900,000.00	1,500,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,500,000.00	900,000.00	1,500,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	1,500,000.00	900,000.00	1,500,000.00

052102700100 Kebbi Medical Centre Kalgo				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	48,000,000.00	39,560,000.00	98,000,000.00
21	PERSONNEL COST	0.00	0.00	50,000,000.00
2101	SALARY	0.00	0.00	50,000,000.00
210101	SALARIES AND WAGES	0.00	0.00	50,000,000.00
21010101	SALARY	0.00	0.00	50,000,000.00
22	OTHER RECURRENT COSTS	48,000,000.00	39,560,000.00	48,000,000.00
2202	OVERHEAD COST	47,800,000.00	39,360,000.00	47,800,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	2,000,000.00	3,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	2,000,000.00	3,000,000.00
220202	UTILITIES - GENERAL	10,000,000.00	9,500,000.00	10,000,000.00
22020201	ELECTRICITY CHARGES	10,000,000.00	9,500,000.00	10,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,700,000.00	960,000.00	1,700,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	560,000.00	700,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,000,000.00	400,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	13,900,000.00	11,400,000.00	13,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	6,000,000.00	5,300,000.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	500,000.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	6,400,000.00	5,600,000.00	6,400,000.00
220205	TRAINING - GENERAL	2,000,000.00	1,500,000.00	2,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	1,500,000.00	2,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,800,000.00	2,300,000.00	3,800,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	200,000.00	0.00	200,000.00
22020708	MEDICAL CONSULTING	3,600,000.00	2,300,000.00	3,600,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	13,400,000.00	11,700,000.00	13,400,000.00
22021001	REFRESHMENT & MEALS	200,000.00	0.00	200,000.00
22021004	MEDICAL EXPENSES-LOCAL	10,000,000.00	9,200,000.00	10,000,000.00
22021007	WELFARE PACKAGES	1,000,000.00	500,000.00	1,000,000.00
22021022	SCHOOL EXPENSES	2,200,000.00	2,000,000.00	2,200,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	200,000.00	200,000.00	200,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	200,000.00	200,000.00	200,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	200,000.00	200,000.00	200,000.00

052110400100 College of Nursing Sciences				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	296,161,320.00	178,768,548.10	296,161,320.00
21	PERSONNEL COST	247,661,320.00	154,061,548.10	247,661,320.00
2101	SALARY	247,661,320.00	154,061,548.10	247,661,320.00
210101	SALARIES AND WAGES	247,661,320.00	154,061,548.10	247,661,320.00
21010101	SALARY	247,661,320.00	154,061,548.10	247,661,320.00
22	OTHER RECURRENT COSTS	48,500,000.00	24,707,000.00	48,500,000.00
2202	OVERHEAD COST	47,500,000.00	24,407,000.00	47,500,000.00
220201	TRAVEL & TRANSPORT - GENERAL	1,500,000.00	1,250,000.00	1,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	1,250,000.00	1,500,000.00
220202	UTILITIES - GENERAL	5,000,000.00	3,000,000.00	5,000,000.00
22020201	ELECTRICITY CHARGES	5,000,000.00	3,000,000.00	5,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,000,000.00	1,700,000.00	3,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	1,700,000.00	3,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	5,000,000.00	2,050,000.00	5,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	2,000,000.00	650,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	0.00	0.00	0.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	1,400,000.00	3,000,000.00
220206	OTHER SERVICES - GENERAL	8,000,000.00	4,250,000.00	8,000,000.00
22020603	RESIDENTIAL RENT	8,000,000.00	4,250,000.00	8,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	17,000,000.00	7,807,000.00	17,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000.00	1,300,000.00	3,000,000.00
22020708	MEDICAL CONSULTING	14,000,000.00	6,507,000.00	14,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	8,000,000.00	4,350,000.00	8,000,000.00
22021001	REFRESHMENT & MEALS	1,500,000.00	200,000.00	1,500,000.00
22021007	WELFARE PACKAGES	6,000,000.00	4,000,000.00	6,000,000.00
22021022	SCHOOL EXPENSES	500,000.00	150,000.00	500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,000,000.00	300,000.00	1,000,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,000,000.00	300,000.00	1,000,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	1,000,000.00	300,000.00	1,000,000.00

052110600100 College of Health Sciences Technology, Jega				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	320,600,000.00	174,013,051.25	282,834,220.00
21	PERSONNEL COST	250,000,000.00	148,123,051.25	203,234,220.00
2101	SALARY	250,000,000.00	148,123,051.25	203,234,220.00
210101	SALARIES AND WAGES	250,000,000.00	148,123,051.25	203,234,220.00
21010101	SALARY	250,000,000.00	148,123,051.25	203,234,220.00
22	OTHER RECURRENT COSTS	70,600,000.00	25,890,000.00	79,600,000.00
2202	OVERHEAD COST	70,500,000.00	25,860,000.00	79,000,000.00
220201	TRAVEL & TRANSPORT - GENERAL	2,500,000.00	1,560,000.00	3,500,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	1,560,000.00	3,500,000.00
220202	UTILITIES - GENERAL	4,000,000.00	2,015,000.00	4,000,000.00
22020201	ELECTRICITY CHARGES	4,000,000.00	2,015,000.00	4,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	5,000,000.00	2,482,000.00	5,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	2,482,000.00	5,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	10,000,000.00	2,666,000.00	14,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	3,500,000.00	587,000.00	4,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	480,000.00	3,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	585,000.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	2,000,000.00	1,014,000.00	3,000,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,500,000.00	0.00	4,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000.00	0.00	1,000,000.00
22020708	MEDICAL CONSULTING	3,000,000.00	0.00	3,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	45,500,000.00	17,137,000.00	48,500,000.00
22021001	REFRESHMENT & MEALS	1,000,000.00	280,000.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	4,198,000.00	7,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	130,000.00	1,000,000.00
22021009	SPORTING ACTIVITIES	500,000.00	120,000.00	1,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	3,000,000.00	0.00	3,000,000.00
22021022	SCHOOL EXPENSES	30,000,000.00	12,389,000.00	30,000,000.00
22021032	ACCREDITATION EXPENCES	5,000,000.00	20,000.00	5,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	100,000.00	30,000.00	600,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	100,000.00	30,000.00	600,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	100,000.00	30,000.00	600,000.00

052110800100 Kebbi State Contributory Healthcare Management Agency				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	51,400,000.00	4,000,000.00	745,545,051.25
22	OTHER RECURRENT COSTS	51,400,000.00	4,000,000.00	51,400,000.00
2202	OVERHEAD COST	49,960,000.00	3,675,000.00	49,960,000.00
220201	TRAVEL & TRANSPORT - GENERAL	7,200,000.00	520,000.00	7,200,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,200,000.00	520,000.00	7,200,000.00
220202	UTILITIES - GENERAL	2,400,000.00	400,000.00	2,400,000.00
22020201	ELECTRICITY CHARGES	2,400,000.00	400,000.00	2,400,000.00
220203	MATERIALS & SUPPLIES - GENERAL	3,940,000.00	400,000.00	3,940,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,940,000.00	400,000.00	3,940,000.00
220204	MAINTENANCE SERVICES - GENERAL	15,900,000.00	540,000.00	15,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	12,000,000.00	240,000.00	12,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,900,000.00	300,000.00	3,900,000.00
220206	OTHER SERVICES - GENERAL	3,600,000.00	410,000.00	3,600,000.00
22020602	OFFICE RENT	3,600,000.00	410,000.00	3,600,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	7,120,000.00	300,000.00	7,120,000.00
22020701	FINANCIAL CONSULTING	7,120,000.00	300,000.00	7,120,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	9,800,000.00	1,105,000.00	9,800,000.00
22021001	REFRESHMENT & MEALS	1,800,000.00	410,000.00	1,800,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	320,000.00	5,000,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	3,000,000.00	375,000.00	3,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,440,000.00	325,000.00	1,440,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,440,000.00	325,000.00	1,440,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	1,440,000.00	325,000.00	1,440,000.00

053500100100 Ministry of Environment				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	2,441,230,000.00	189,964,737.82	1,526,263,278.60
21	PERSONNEL COST	152,430,000.00	108,444,737.82	144,463,278.60
2101	SALARY	152,430,000.00	108,444,737.82	144,463,278.60
210101	SALARIES AND WAGES	152,430,000.00	108,444,737.82	144,463,278.60
21010101	SALARY	152,430,000.00	108,444,737.82	144,463,278.60
22	OTHER RECURRENT COSTS	11,800,000.00	6,960,000.00	11,800,000.00
2202	OVERHEAD COST	11,692,500.00	6,960,000.00	11,692,500.00
220201	TRAVEL & TRANSPORT - GENERAL	5,000,000.00	2,835,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	2,835,000.00	5,000,000.00
220202	UTILITIES - GENERAL	500,000.00	40,000.00	500,000.00
22020201	ELECTRICITY CHARGES	500,000.00	40,000.00	500,000.00
220203	MATERIALS & SUPPLIES - GENERAL	800,000.00	725,000.00	800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00	725,000.00	800,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,900,000.00	2,140,000.00	2,900,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	1,500,000.00	1,140,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,400,000.00	1,000,000.00	1,400,000.00
220205	TRAINING - GENERAL	1,492,500.00	820,000.00	1,492,500.00
22020501	LOCAL TRAINING	1,492,500.00	820,000.00	1,492,500.00
220210	MISCELLANEOUS EXPENSES GENERAL	1,000,000.00	400,000.00	1,000,000.00
22021007	WELFARE PACKAGES	1,000,000.00	400,000.00	1,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	107,500.00	0.00	107,500.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	107,500.00	0.00	107,500.00
22040109	GRANTS TO COMMUNITIES/NGOs	107,500.00	0.00	107,500.00

053501600100 Kebbi Environmental Protection Agency (KESEPA)				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	18,200,000.00	12,441,845.06	15,624,382.12
21	PERSONNEL COST	13,150,000.00	10,641,845.06	10,574,382.12
2101	SALARY	13,150,000.00	10,641,845.06	10,574,382.12
210101	SALARIES AND WAGES	13,150,000.00	10,641,845.06	10,574,382.12
21010101	SALARY	13,150,000.00	10,641,845.06	10,574,382.12
22	OTHER RECURRENT COSTS	5,050,000.00	1,800,000.00	5,050,000.00
2202	OVERHEAD COST	4,950,000.00	1,800,000.00	4,950,000.00
220201	TRAVEL & TRANSPORT - GENERAL	600,000.00	450,000.00	600,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	600,000.00	450,000.00	600,000.00
220202	UTILITIES - GENERAL	700,000.00	400,000.00	700,000.00
22020201	ELECTRICITY CHARGES	700,000.00	400,000.00	700,000.00
220203	MATERIALS & SUPPLIES - GENERAL	800,000.00	390,000.00	800,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00	390,000.00	800,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,300,000.00	550,000.00	2,300,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	900,000.00	350,000.00	900,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00	180,000.00	700,000.00
22020406	OTHER MAINTENANCE SERVICES	700,000.00	20,000.00	700,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	550,000.00	10,000.00	550,000.00
22021001	REFRESHMENT & MEALS	50,000.00	0.00	50,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	10,000.00	500,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	100,000.00	0.00	100,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	100,000.00	0.00	100,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	100,000.00	0.00	100,000.00

055100100100 Ministry for Local Government & Chieftaincy Affairs				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	183,000,000.00	39,139,830.58	188,170,824.40
21	PERSONNEL COST	57,500,000.00	35,139,830.58	52,170,824.40
2101	SALARY	57,500,000.00	35,139,830.58	52,170,824.40
210101	SALARIES AND WAGES	57,500,000.00	35,139,830.58	52,170,824.40
21010101	SALARY	57,500,000.00	35,139,830.58	52,170,824.40
22	OTHER RECURRENT COSTS	13,000,000.00	4,000,000.00	13,000,000.00
2202	OVERHEAD COST	12,900,000.00	4,000,000.00	12,900,000.00
220201	TRAVEL & TRANSPORT - GENERAL	3,000,000.00	1,150,000.00	3,000,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	1,150,000.00	3,000,000.00
220202	UTILITIES - GENERAL	1,000,000.00	80,000.00	1,000,000.00
22020201	ELECTRICITY CHARGES	1,000,000.00	80,000.00	1,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	1,000,000.00	990,000.00	1,000,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	990,000.00	1,000,000.00
220204	MAINTENANCE SERVICES - GENERAL	2,000,000.00	1,680,000.00	2,000,000.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIP	1,000,000.00	990,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	690,000.00	1,000,000.00
220205	TRAINING - GENERAL	2,000,000.00	0.00	2,000,000.00
22020501	LOCAL TRAINING	2,000,000.00	0.00	2,000,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	3,900,000.00	100,000.00	3,900,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	0.00	2,000,000.00
22021007	WELFARE PACKAGES	1,900,000.00	100,000.00	1,900,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	100,000.00	0.00	100,000.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	100,000.00	0.00	100,000.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	100,000.00	0.00	100,000.00

055100100200 Kebbi Council of Chiefs				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
2	EXPENDITURES	4,800,000.00	2,937,070.10	4,257,147.96
21	PERSONNEL COST	2,600,000.00	1,504,900.10	1,857,147.96
2101	SALARY	2,600,000.00	1,504,900.10	1,857,147.96
210101	SALARIES AND WAGES	2,600,000.00	1,504,900.10	1,857,147.96
21010101	SALARY	2,600,000.00	1,504,900.10	1,857,147.96
22	OTHER RECURRENT COSTS	2,200,000.00	1,432,170.00	2,400,000.00
2202	OVERHEAD COST	2,200,000.00	1,432,170.00	2,400,000.00
220201	TRAVEL & TRANSPORT - GENERAL	800,000.00	540,000.00	900,000.00
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	800,000.00	540,000.00	900,000.00
220203	MATERIALS & SUPPLIES - GENERAL	200,000.00	135,000.00	200,000.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	135,000.00	200,000.00
220204	MAINTENANCE SERVICES - GENERAL	400,000.00	262,170.00	500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	200,000.00	127,170.00	300,000.00
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

011100100100 Office of the Executive Governor				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	4,801,502,238.04	4,200,259,393.00	5,573,636,692.44
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	4,801,502,238.04	4,200,259,393.00	5,573,636,692.44
70111	EXECUTIVE AND LEGISLATIVE ORGANS	4,801,502,238.04	4,200,259,393.00	5,573,636,692.44
011100100200 Office of the Deputy Governor				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	136,500,000.00	63,000,000.00	127,500,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	136,500,000.00	63,000,000.00	127,500,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	136,500,000.00	63,000,000.00	127,500,000.00
011100500100 Sustainable Development Goals (SDGs)				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	6,000,000.00	4,455,000.00	6,000,000.00
7013	GENERAL SERVICES	6,000,000.00	4,455,000.00	6,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	6,000,000.00	4,455,000.00	6,000,000.00
011100800100 Kebbi State Emergency Relief Agency (SEMA)				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
710	SOCIAL PROTECTION	28,700,000.00	885,000.00	28,700,000.00
7109	SOCIAL PROTECTION N.E.C.	28,700,000.00	885,000.00	28,700,000.00
71091	SOCIAL PROTECTION N.E.C.	28,700,000.00	885,000.00	28,700,000.00

011100900100 Due Process				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	18,000,000.00	8,820,000.00	18,000,000.00
7013	GENERAL SERVICES	18,000,000.00	8,820,000.00	18,000,000.00
70133	OTHER GENERAL SERVICES	18,000,000.00	8,820,000.00	18,000,000.00
011101800100 Special Services				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	88,781,000.00	17,022,832.56	88,760,623.24
7013	GENERAL SERVICES	88,781,000.00	17,022,832.56	88,760,623.24
70133	OTHER GENERAL SERVICES	88,781,000.00	17,022,832.56	88,760,623.24
011102800100 National Council for Women Society (NCWS)				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
710	SOCIAL PROTECTION	600,000.00	0.00	600,000.00
7104	FAMILY AND CHILDREN	600,000.00	0.00	600,000.00
71041	FAMILY AND CHILDREN	600,000.00	0.00	600,000.00
011103300100 State Agency for Control of AIDS/HIV				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	50,000,000.00	0.00	250,000,000.00
7013	GENERAL SERVICES	50,000,000.00	0.00	250,000,000.00
70133	OTHER GENERAL SERVICES	50,000,000.00	0.00	250,000,000.00
707	HEALTH	10,000,000.00	0.00	10,000,000.00
7074	PUBLIC HEALTH SERVICES	10,000,000.00	0.00	10,000,000.00
70741	PUBLIC HEALTH SERVICES	10,000,000.00	0.00	10,000,000.00

011103500100		Kebbi State Contributory Pension Board		
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
710	SOCIAL PROTECTION	9,500,000.00	4,410,000.00	9,500,000.00
7102	OLD AGE	9,500,000.00	4,410,000.00	9,500,000.00
71021	OLD AGE	9,500,000.00	4,410,000.00	9,500,000.00
011111300100		Directorate of Protocol		
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	350,085,411.08	172,116,530.05	348,278,914.40
7013	GENERAL SERVICES	350,085,411.08	172,116,530.05	348,278,914.40
70133	OTHER GENERAL SERVICES	350,085,411.08	172,116,530.05	348,278,914.40
011101300100		Administrative (Government House)		
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	3,998,023,308.00	175,033,825.27	3,827,795,046.16
7013	GENERAL SERVICES	3,998,023,308.00	175,033,825.27	3,827,795,046.16
70131	GENERAL PERSONNEL SERVICES	3,998,023,308.00	175,033,825.27	3,827,795,046.16
016100100100		Office of the Secretary to the State Government		
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	15,121,320,639.50	7,574,617,596.16	14,354,211,591.08
7013	GENERAL SERVICES	10,885,620,639.50	5,173,221,015.16	9,208,511,591.08
70133	OTHER GENERAL SERVICES	10,885,620,639.50	5,173,221,015.16	9,208,511,591.08
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	4,235,700,000.00	2,401,396,581.00	5,145,700,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	4,235,700,000.00	2,401,396,581.00	5,145,700,000.00

016102100100 Laison Office - Abuja				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	15,900,000.00	39,739,735.97	98,400,000.00
7013	GENERAL SERVICES	3,500,000.00	3,089,135.97	8,000,000.00
70133	OTHER GENERAL SERVICES	3,500,000.00	3,089,135.97	8,000,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	12,400,000.00	36,650,600.00	90,400,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	12,400,000.00	36,650,600.00	90,400,000.00
016102100200 Laison Office - Kaduna				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	8,700,000.00	6,224,985.00	7,700,000.00
7013	GENERAL SERVICES	5,000,000.00	3,298,185.00	4,000,000.00
70133	OTHER GENERAL SERVICES	5,000,000.00	3,298,185.00	4,000,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	3,700,000.00	2,926,800.00	3,700,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	3,700,000.00	2,926,800.00	3,700,000.00
016102100300 Laison Office - Sokoto				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	4,650,000.00	2,061,060.00	3,050,000.00
7013	GENERAL SERVICES	2,600,000.00	741,060.00	1,000,000.00
70133	OTHER GENERAL SERVICES	2,600,000.00	741,060.00	1,000,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	2,050,000.00	1,320,000.00	2,050,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	2,050,000.00	1,320,000.00	2,050,000.00

016102100400 Liaison Office - Lagos				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	2,000,000.00	900,000.00	2,000,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	2,000,000.00	900,000.00	2,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	2,000,000.00	900,000.00	2,000,000.00
016102200100 Preaching Board				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	1,700,000.00	885,000.00	1,350,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	1,700,000.00	885,000.00	1,350,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	1,700,000.00	885,000.00	1,350,000.00
708	RECREATION, CULTURE AND RELIGION	3,500,000.00	3,447,768.36	3,800,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	3,500,000.00	3,447,768.36	3,800,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	3,500,000.00	3,447,768.36	3,800,000.00
016102500100 Religious Affairs				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	60,250,000.00	32,333,000.00	60,250,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	60,250,000.00	32,333,000.00	60,250,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	60,250,000.00	32,333,000.00	60,250,000.00

016103700100 Pilgrims Welfare Agency (PWA)				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	3,800,000.00	3,220,000.00	5,800,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	3,800,000.00	3,220,000.00	5,800,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	3,800,000.00	3,220,000.00	5,800,000.00
708	RECREATION, CULTURE AND RELIGION	16,027,624.00	12,462,577.01	19,027,624.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	16,027,624.00	12,462,577.01	19,027,624.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	16,027,624.00	12,462,577.01	19,027,624.00
011200300100 State Assembly				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	4,698,307,441.00	1,054,727,182.20	4,364,706,358.60
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	4,698,307,441.00	1,054,727,182.20	4,364,706,358.60
70111	EXECUTIVE AND LEGISLATIVE ORGANS	4,698,307,441.00	1,054,727,182.20	4,364,706,358.60
011200400100 House of Assembly Commission				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	253,824,817.00	4,138,564.14	165,118,086.52
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	253,824,817.00	4,138,564.14	165,118,086.52
70111	EXECUTIVE AND LEGISLATIVE ORGANS	253,824,817.00	4,138,564.14	165,118,086.52
012300100100 Ministry of Information and Culture				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	394,164,554.00	118,827,789.86	534,664,424.24
7083	BROADCASTING AND PUBLISHING SERVICES	394,164,554.00	118,827,789.86	534,664,424.24
70831	BROADCASTING AND PUBLISHING SERVICES	394,164,554.00	118,827,789.86	534,664,424.24

012300200100 History Bureau				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	3,600,000.00	2,300,000.00	3,600,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	3,600,000.00	2,300,000.00	3,600,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	3,600,000.00	2,300,000.00	3,600,000.00
012300300100 Kebbi State Television (KBTV)				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	143,210,000.00	105,361,999.63	132,470,341.72
7083	BROADCASTING AND PUBLISHING SERVICES	143,210,000.00	105,361,999.63	132,470,341.72
70831	BROADCASTING AND PUBLISHING SERVICES	143,210,000.00	105,361,999.63	132,470,341.72
012300400100 Kebbi Broadcasting Corporation (KBC)				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	142,021,286.00	100,336,771.92	123,425,870.36
7083	BROADCASTING AND PUBLISHING SERVICES	142,021,286.00	100,336,771.92	123,425,870.36
70831	BROADCASTING AND PUBLISHING SERVICES	142,021,286.00	100,336,771.92	123,425,870.36
012500500100 Establishment Training & Pension				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	386,700,000.00	299,502,260.58	349,502,076.24
7013	GENERAL SERVICES	386,700,000.00	299,502,260.58	349,502,076.24
70131	GENERAL PERSONNEL SERVICES	386,700,000.00	299,502,260.58	349,502,076.24

012500700100 State Manpower Committee				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
710	SOCIAL PROTECTION	360,000.00	270,000.00	360,000.00
7105	UNEMPLOYMENT	360,000.00	270,000.00	360,000.00
71051	UNEMPLOYMENT	360,000.00	270,000.00	360,000.00
016400100100 Ministry for Special Duties				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	650,000,000.00	0.00	0.00
7013	GENERAL SERVICES	650,000,000.00	0.00	0.00
70133	OTHER GENERAL SERVICES	650,000,000.00	0.00	0.00
014000100100 Office of the State Auditor General				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	170,090,444.00	33,395,772.92	291,438,688.13
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	170,090,444.00	33,395,772.92	291,438,688.13
70112	FINANCIAL AND FISCAL AFFAIRS	170,090,444.00	33,395,772.92	291,438,688.13
014000200100 Office of the Auditor General for Local Government				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	333,384,623.92	30,080,896.95	210,894,570.76
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	301,584,623.92	30,080,896.95	182,094,570.76
70112	FINANCIAL AND FISCAL AFFAIRS	301,584,623.92	30,080,896.95	182,094,570.76
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	31,800,000.00	0.00	28,800,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	31,800,000.00	0.00	28,800,000.00

014700100100 Civil Service Commission				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	83,663,976.00	13,148,317.17	46,899,251.82
7013	GENERAL SERVICES	70,313,976.00	4,198,317.17	33,549,251.82
70131	GENERAL PERSONNEL SERVICES	70,313,976.00	4,198,317.17	33,549,251.82
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	13,350,000.00	8,950,000.00	13,350,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	13,350,000.00	8,950,000.00	13,350,000.00
014800100100 Kebbi State Independent Electoral Commission				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	67,407,924.00	27,571,589.98	49,292,108.88
7016	GENERAL PUBLIC SERVICES N.E.C.	43,407,924.00	23,074,489.98	25,292,108.88
70161	GENERAL PUBLIC SERVICES N.E.C.	43,407,924.00	23,074,489.98	25,292,108.88
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	24,000,000.00	4,497,100.00	24,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	24,000,000.00	4,497,100.00	24,000,000.00
014900100100 Local Government Service Commission				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	27,010,000.00	34,490,935.78	53,317,994.48
7013	GENERAL SERVICES	5,510,000.00	25,491,135.78	31,817,994.48
70131	GENERAL PERSONNEL SERVICES	5,510,000.00	25,491,135.78	31,817,994.48
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	21,500,000.00	8,999,800.00	21,500,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	21,500,000.00	8,999,800.00	21,500,000.00

014900200100 Local Government Pension Board				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	2,050,000.00	1,330,000.00	2,050,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	2,050,000.00	1,330,000.00	2,050,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	2,050,000.00	1,330,000.00	2,050,000.00
710	SOCIAL PROTECTION	2,500,000.00	1,680,224.58	2,277,949.44
7102	OLD AGE	2,500,000.00	1,680,224.58	2,277,949.44
71021	OLD AGE	2,500,000.00	1,680,224.58	2,277,949.44
021500100100 Ministry of Agriculture				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	29,300,000.00	7,120,000.00	164,450,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	29,300,000.00	7,120,000.00	164,450,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	29,300,000.00	7,120,000.00	164,450,000.00
704	ECONOMIC AFFAIRS	10,365,742,695.90	3,211,161,815.67	5,810,278,651.60
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	10,365,742,695.90	3,211,161,815.67	5,810,278,651.60
70421	AGRICULTURE	10,365,742,695.90	3,211,161,815.67	5,810,278,651.60
021502100100 College of Agriculture Zuru				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	6,000,000.00	0.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	6,000,000.00	0.00	0.00
70421	AGRICULTURE	6,000,000.00	0.00	0.00

021510200100 Kebbi Agricultural and Rural Development Agency (KARDA)				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	8,400,000.00	3,584,000.00	8,400,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	8,400,000.00	3,584,000.00	8,400,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	8,400,000.00	3,584,000.00	8,400,000.00
704	ECONOMIC AFFAIRS	390,000,000.00	285,242,678.98	327,909,478.44
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	390,000,000.00	285,242,678.98	327,909,478.44
70421	AGRICULTURE	390,000,000.00	285,242,678.98	327,909,478.44
021510300100 Rural Access Mobility Project (RAMP)				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	3,280,000.00	0.00	3,280,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	3,280,000.00	0.00	3,280,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	3,280,000.00	0.00	3,280,000.00
021510900100 Forestry II Project				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	2,740,000.00	1,800,000.00	2,740,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	2,740,000.00	1,800,000.00	2,740,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	2,740,000.00	1,800,000.00	2,740,000.00
704	ECONOMIC AFFAIRS	17,000,000.00	10,204,649.17	13,393,645.08
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	17,000,000.00	10,204,649.17	13,393,645.08
70422	FORESTRY	17,000,000.00	10,204,649.17	13,393,645.08

021511000100 Kebbi Agricultural Supply Company (KASCOM)				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	9,600,000.00	4,800,000.00	9,600,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	9,600,000.00	4,800,000.00	9,600,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	9,600,000.00	4,800,000.00	9,600,000.00
026200100100 Ministry of Animal Health Husbandry and Fisheries				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	30,000,000.00	12,300,000.00	80,000,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	30,000,000.00	12,300,000.00	80,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	30,000,000.00	12,300,000.00	80,000,000.00
704	ECONOMIC AFFAIRS	5,690,113,591.00	930,164,536.00	5,172,048,768.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	5,690,113,591.00	930,164,536.00	5,172,048,768.00
70423	FISHING AND HUNTING	5,690,113,591.00	930,164,536.00	5,172,048,768.00
022000100100 Ministry of Finance (Hqt)				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	8,814,385,352.00	5,742,224,908.90	3,591,114,280.08
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	5,377,249,783.00	1,110,125,059.95	2,855,283,588.08
70112	FINANCIAL AND FISCAL AFFAIRS	5,377,249,783.00	1,110,125,059.95	2,855,283,588.08
7017	PUBLIC DEBT TRANSACTIONS	2,703,384,877.00	4,297,518,261.74	0.00
70171	PUBLIC DEBT TRANSACTIONS	2,703,384,877.00	4,297,518,261.74	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	733,750,692.00	334,581,587.21	735,830,692.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	733,750,692.00	334,581,587.21	735,830,692.00
710	SOCIAL PROTECTION	9,800,000,000.00	10,161,204,273.83	5,000,000,000.00
7102	OLD AGE	9,800,000,000.00	10,161,204,273.83	5,000,000,000.00
71021	OLD AGE	9,800,000,000.00	10,161,204,273.83	5,000,000,000.00

022000100200 Debt Management Office				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	4,500,000,000.00	2,097,727,113.19	11,388,847,859.55
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	0.00	0.00	41,220,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	0.00	41,220,000.00
7017	PUBLIC DEBT TRANSACTIONS	4,500,000,000.00	2,097,727,113.19	11,347,627,859.55
70171	PUBLIC DEBT TRANSACTIONS	4,500,000,000.00	2,097,727,113.19	11,347,627,859.55
710	SOCIAL PROTECTION	0.00	0.00	5,229,489,871.88
7102	OLD AGE	0.00	0.00	5,229,489,871.88
71021	OLD AGE	0.00	0.00	5,229,489,871.88
022000600100 Youth Empowerment and Social Support Operation (YESSO)				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	6,000,000.00	0.00	0.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	6,000,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	6,000,000.00	0.00	0.00
022000700100 Accountant General's Office				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	463,000,000.00	319,836,970.00	463,000,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	463,000,000.00	319,836,970.00	463,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	463,000,000.00	319,836,970.00	463,000,000.00

022000700200 Kebbi State Project Financial Management Unit (PFMU)				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	8,586,198.00	1,796,549.53	8,632,832.28
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	4,386,198.00	1,096,549.53	4,432,832.28
70112	FINANCIAL AND FISCAL AFFAIRS	4,386,198.00	1,096,549.53	4,432,832.28
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	4,200,000.00	700,000.00	4,200,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	4,200,000.00	700,000.00	4,200,000.00
022000800000 Board of Internal Revenue				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	309,787,740.00	174,301,988.31	300,242,283.40
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	86,287,740.00	57,684,697.36	80,742,283.40
70112	FINANCIAL AND FISCAL AFFAIRS	86,287,740.00	57,684,697.36	80,742,283.40
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	223,500,000.00	116,617,290.95	219,500,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	223,500,000.00	116,617,290.95	219,500,000.00
022005700100 Micro Finance Banks Operations				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	8,200,000.00	0.00	8,200,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	8,200,000.00	0.00	8,200,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	8,200,000.00	0.00	8,200,000.00

022200100100 Ministry of Commerce and Industry (Hqt)				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	297,000,000.00	5,485,000.00	292,000,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	297,000,000.00	5,485,000.00	292,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	297,000,000.00	5,485,000.00	292,000,000.00
704	ECONOMIC AFFAIRS	2,816,793,699.00	67,400,993.11	2,692,481,795.20
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	2,766,793,699.00	67,400,993.11	2,642,481,795.20
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	2,766,793,699.00	67,400,993.11	2,642,481,795.20
7047	OTHER INDUSTRIES	50,000,000.00	0.00	50,000,000.00
70472	HOTELS AND RESTUARANTS	50,000,000.00	0.00	50,000,000.00
022205200100 Tourisms Board				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	1,850,000.00	6,360,750.00	1,850,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	1,850,000.00	6,360,750.00	1,850,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	1,850,000.00	6,360,750.00	1,850,000.00
704	ECONOMIC AFFAIRS	30,500,000.00	20,105,390.18	28,392,671.16
7047	OTHER INDUSTRIES	30,500,000.00	20,105,390.18	28,392,671.16
70473	TOURISM	30,500,000.00	20,105,390.18	28,392,671.16
022205300100 Birnin Kebbi Central Market				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	11,500,000.00	3,600,000.00	12,000,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	11,500,000.00	3,600,000.00	12,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	11,500,000.00	3,600,000.00	12,000,000.00
704	ECONOMIC AFFAIRS	45,000,000.00	29,281,081.32	39,080,669.76
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	45,000,000.00	29,281,081.32	39,080,669.76
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	45,000,000.00	29,281,081.32	39,080,669.76

022800100100 Ministry of Information Communication and Technology (ICT)				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	80,400,000.00	5,515,000.00	38,400,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	80,400,000.00	5,515,000.00	38,400,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	80,400,000.00	5,515,000.00	38,400,000.00
708	RECREATION, CULTURE AND RELIGION	3,524,000,000.00	18,200,000.00	980,000,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	3,524,000,000.00	18,200,000.00	980,000,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	3,524,000,000.00	18,200,000.00	980,000,000.00
023400100100 Ministry of Works and Transport				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	34,600,000.00	13,045,000.00	34,600,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	34,600,000.00	13,045,000.00	34,600,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	34,600,000.00	13,045,000.00	34,600,000.00
704	ECONOMIC AFFAIRS	13,236,685,918.70	6,140,180,036.95	12,521,508,404.26
7045	TRANSPORT	13,236,685,918.70	6,140,180,036.95	12,521,508,404.26
70451	ROAD TRANSPORT	13,236,685,918.70	6,140,180,036.95	12,521,508,404.26
023405600100 Fire Service				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	522,000,000.00	0.00	410,000,000.00
7032	FIRE PROTECTION SERVICES	522,000,000.00	0.00	410,000,000.00
70321	FIRE PROTECTION SERVICES	522,000,000.00	0.00	410,000,000.00

023410300100 Rural Electrification Board (REB)				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	3,818,000.00	2,372,000.00	5,118,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	3,818,000.00	2,372,000.00	5,118,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	3,818,000.00	2,372,000.00	5,118,000.00
704	ECONOMIC AFFAIRS	1,315,000,000.00	19,280,222.26	1,328,730,073.48
7043	FUEL AND ENERGY	1,315,000,000.00	19,280,222.26	1,328,730,073.48
70435	ELECTRICITY	1,315,000,000.00	19,280,222.26	1,328,730,073.48
023410500100 Sir Ahmadu Bello Airport				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	249,500,000.00	45,000,000.00	249,500,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	249,500,000.00	45,000,000.00	249,500,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	249,500,000.00	45,000,000.00	249,500,000.00
704	ECONOMIC AFFAIRS	53,000,000.00	39,065,688.27	56,262,240.00
7045	TRANSPORT	53,000,000.00	39,065,688.27	56,262,240.00
70454	AIR TRANSPORT	53,000,000.00	39,065,688.27	56,262,240.00
023800100100 Ministry of Budget & Economic Planning (Hqt)				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	6,988,253,886.37	2,366,746,826.69	5,806,886,296.87
7013	GENERAL SERVICES	6,929,353,886.37	2,338,429,826.69	5,586,966,296.87
70132	OVERALL PLANNING AND STATISTICAL SERVICES	6,929,353,886.37	2,338,429,826.69	5,586,966,296.87
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	58,900,000.00	28,317,000.00	219,920,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	58,900,000.00	28,317,000.00	219,920,000.00

023800500100 Kebbi State Community and Social Development Agency (CSDA)				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	0.00	0.00	34,240,000.00
7062	COMMUNITY DEVELOPMENT	0.00	0.00	34,240,000.00
70621	COMMUNITY DEVELOPMENT	0.00	0.00	34,240,000.00
023800600100 Kebbi Investment Promotion Agency (KIPA)				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	0.00	29,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	0.00	0.00	29,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	0.00	0.00	29,000,000.00
023800700100 COVID-19 Action Recovery and Economic Stimulus (CARES) Coordinating Office				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	7,800,000.00	91,343,415.00	350,000,000.00
7013	GENERAL SERVICES	7,800,000.00	91,343,415.00	350,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	7,800,000.00	91,343,415.00	350,000,000.00
025000100100 Fiscal Responsibility Commission				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	23,889,387.00	2,648,000.00	30,640,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIALAND FISCALAFFAIRS, EXTERNALAFFAIRS	20,249,387.00	0.00	27,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	20,249,387.00	0.00	27,000,000.00
7018	TRANSFERS OFA GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	3,640,000.00	2,648,000.00	3,640,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	3,640,000.00	2,648,000.00	3,640,000.00

025200100100 Ministry of Water Resources and Rural Development				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	4,424,635,000.00	1,394,397,645.22	4,247,324,028.84
7063	WATER SUPPLY	4,424,635,000.00	1,394,397,645.22	4,247,324,028.84
70631	WATER SUPPLY	4,424,635,000.00	1,394,397,645.22	4,247,324,028.84
025210200100 Water Board				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	342,112,000.00	201,706,037.70	320,292,646.60
7063	WATER SUPPLY	342,112,000.00	201,706,037.70	320,292,646.60
70631	WATER SUPPLY	342,112,000.00	201,706,037.70	320,292,646.60
025210300100 State Rural Water Supply & Sanitation Agency (RUWATSAN)				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	6,300,000.00	3,543,027.00	9,324,036.00
7063	WATER SUPPLY	6,300,000.00	3,543,027.00	9,324,036.00
70631	WATER SUPPLY	6,300,000.00	3,543,027.00	9,324,036.00
025300100100 Ministry of Lands & Housing				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	18,000,000.00	6,510,000.00	18,000,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	18,000,000.00	6,510,000.00	18,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	18,000,000.00	6,510,000.00	18,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	14,403,247,655.00	1,735,349,900.22	8,769,341,870.92
7061	HOUSING DEVELOPMENT	14,403,247,655.00	1,735,349,900.22	8,769,341,870.92
70611	HOUSING DEVELOPMENT	14,403,247,655.00	1,735,349,900.22	8,769,341,870.92

025300200100 Office of the Surveyor General				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	11,300,000.00	0.00	11,300,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	11,300,000.00	0.00	11,300,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	11,300,000.00	0.00	11,300,000.00
025300110100 State Housing Corporation				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	3,450,000.00	1,350,000.00	3,450,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	3,450,000.00	1,350,000.00	3,450,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	3,450,000.00	1,350,000.00	3,450,000.00
706	HOUSING AND COMMUNITY AMMENITIES	14,359,356.00	6,865,876.98	7,936,206.00
7061	HOUSING DEVELOPMENT	14,359,356.00	6,865,876.98	7,936,206.00
70611	HOUSING DEVELOPMENT	14,359,356.00	6,865,876.98	7,936,206.00
025300120100 Kebbi Urban Development Authority (KUDA)				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	25,000,000.00	9,000,000.00	25,500,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	25,000,000.00	9,000,000.00	25,500,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	25,000,000.00	9,000,000.00	25,500,000.00
706	HOUSING AND COMMUNITY AMMENITIES	168,200,000.00	111,869,422.98	147,295,066.20
7061	HOUSING DEVELOPMENT	168,200,000.00	111,869,422.98	147,295,066.20
70611	HOUSING DEVELOPMENT	168,200,000.00	111,869,422.98	147,295,066.20

025300300100 Kebbi Geographic Information System Agency (KEBGIS)				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
706	HOUSING AND COMMUNITY AMMENITIES	0.00	10,635,500.00	39,000,000.00
7061	HOUSING DEVELOPMENT	0.00	10,635,500.00	39,000,000.00
70611	HOUSING DEVELOPMENT	0.00	10,635,500.00	39,000,000.00
031801100100 Judicial Service Commission				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	383,503,649.00	72,420,875.98	381,563,390.60
7033	LAW COURTS	383,503,649.00	72,420,875.98	381,563,390.60
70331	LAW COURTS	383,503,649.00	72,420,875.98	381,563,390.60
031805100100 High Court				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	404,548,000.00	197,452,125.00	391,024,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	404,548,000.00	197,452,125.00	391,024,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	404,548,000.00	197,452,125.00	391,024,000.00
703	PUBLIC ORDER AND SAFETY	1,580,259,840.00	424,111,704.68	1,423,475,539.24
7033	LAW COURTS	1,580,259,840.00	424,111,704.68	1,423,475,539.24
70331	LAW COURTS	1,580,259,840.00	424,111,704.68	1,423,475,539.24
710	SOCIAL PROTECTION	500,000,000.00	0.00	0.00
7102	OLD AGE	500,000,000.00	0.00	0.00
71021	OLD AGE	500,000,000.00	0.00	0.00

031805300100 Sharia Court				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	264,500,000.00	119,451,600.00	252,700,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	264,500,000.00	119,451,600.00	252,700,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	264,500,000.00	119,451,600.00	252,700,000.00
703	PUBLIC ORDER AND SAFETY	1,124,259,840.00	365,442,909.34	1,491,555,570.96
7033	LAW COURTS	1,124,259,840.00	365,442,909.34	1,491,555,570.96
70331	LAW COURTS	1,124,259,840.00	365,442,909.34	1,491,555,570.96
710	SOCIAL PROTECTION	400,000,000.00	0.00	0.00
7102	OLD AGE	400,000,000.00	0.00	0.00
71021	OLD AGE	400,000,000.00	0.00	0.00
032600100100 Ministry of Justice				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	934,260,000.00	282,169,000.00	934,260,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	934,260,000.00	282,169,000.00	934,260,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	934,260,000.00	282,169,000.00	934,260,000.00
703	PUBLIC ORDER AND SAFETY	230,000,000.00	41,053,532.49	202,004,106.40
7033	LAW COURTS	230,000,000.00	41,053,532.49	202,004,106.40
70331	LAW COURTS	230,000,000.00	41,053,532.49	202,004,106.40
032600200100 Law Reform Commission				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
703	PUBLIC ORDER AND SAFETY	27,818,245.00	8,151,976.32	26,693,145.20
7033	LAW COURTS	27,818,245.00	8,151,976.32	26,693,145.20
70331	LAW COURTS	27,818,245.00	8,151,976.32	26,693,145.20

051300100100 Ministry of Youths & Sports				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	535,500,000.00	178,652,000.00	365,600,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	535,500,000.00	178,652,000.00	365,600,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	535,500,000.00	178,652,000.00	365,600,000.00
710	SOCIAL PROTECTION	1,554,847,282.00	106,021,617.58	1,922,230,761.24
7105	UNEMPLOYMENT	1,554,847,282.00	106,021,617.58	1,922,230,761.24
71051	UNEMPLOYMENT	1,554,847,282.00	106,021,617.58	1,922,230,761.24
051400100100 Ministry of Women Affairs and Social Development				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	68,970,000.00	19,002,990.00	74,030,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	68,970,000.00	19,002,990.00	74,030,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	68,970,000.00	19,002,990.00	74,030,000.00
710	SOCIAL PROTECTION	1,582,500,000.00	517,745,044.00	2,075,342,430.24
7104	FAMILY AND CHILDREN	1,582,500,000.00	517,745,044.00	2,075,342,430.24
71041	FAMILY AND CHILDREN	1,582,500,000.00	517,745,044.00	2,075,342,430.24
051400200100 Social Security Welfare Fund				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	3,600,000.00	2,700,000.00	203,600,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	3,600,000.00	2,700,000.00	203,600,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	3,600,000.00	2,700,000.00	203,600,000.00

051405500100 School of Handicap				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	2,600,000.00	1,800,000.00	2,600,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	2,600,000.00	1,800,000.00	2,600,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	2,600,000.00	1,800,000.00	2,600,000.00
051700100100 Ministry for Basic and Secondary Education				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	1,767,060,000.00	1,398,636,300.00	4,207,180,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	1,767,060,000.00	1,398,636,300.00	4,207,180,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	1,767,060,000.00	1,398,636,300.00	4,207,180,000.00
709	EDUCATION	9,301,681,704.76	3,367,266,413.94	5,263,938,021.28
7098	EDUCATION N.E.C.	9,301,681,704.76	3,367,266,413.94	5,263,938,021.28
70981	EDUCATION N.E.C	9,301,681,704.76	3,367,266,413.94	5,263,938,021.28
051700300100 Universal Basic Education (UBE)				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	120,000,000.00	105,968,150.25	116,500,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	120,000,000.00	105,968,150.25	116,500,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	120,000,000.00	105,968,150.25	116,500,000.00
709	EDUCATION	8,346,000,000.00	3,195,214,409.71	8,147,245,169.16
7091	PRE-PRIMARY AND PRIMARY EDUCATION	8,346,000,000.00	3,195,214,409.71	8,147,245,169.16
70912	PRIMARY EDUCATION	8,346,000,000.00	3,195,214,409.71	8,147,245,169.16

051700300200 Primary School Staff Pension Board				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	3,500,000.00	1,200,000.00	3,500,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	3,500,000.00	1,200,000.00	3,500,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	3,500,000.00	1,200,000.00	3,500,000.00
710	SOCIAL PROTECTION	3,000,000.00	1,322,882.28	2,645,764.56
7102	OLD AGE	3,000,000.00	1,322,882.28	2,645,764.56
71021	OLD AGE	3,000,000.00	1,322,882.28	2,645,764.56
051700800100 Library Board				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	7,500,000.00	5,200,000.00	7,500,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	7,500,000.00	5,200,000.00	7,500,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	7,500,000.00	5,200,000.00	7,500,000.00
709	EDUCATION	54,000,000.00	31,765,672.24	43,278,610.56
7098	EDUCATION N.E.C.	54,000,000.00	31,765,672.24	43,278,610.56
70981	EDUCATION N.E.C	54,000,000.00	31,765,672.24	43,278,610.56
051702600100 Arabic & Islamic Education Board				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	22,450,000.00	10,800,000.00	22,450,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	22,450,000.00	10,800,000.00	22,450,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	22,450,000.00	10,800,000.00	22,450,000.00
709	EDUCATION	450,000,000.00	297,190,110.15	396,174,456.96
7098	EDUCATION N.E.C.	450,000,000.00	297,190,110.15	396,174,456.96
70981	EDUCATION N.E.C	450,000,000.00	297,190,110.15	396,174,456.96

051702700100 Abdullahi Fodio Islamic Centre				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	63,000,000.00	48,410,000.00	63,000,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	63,000,000.00	48,410,000.00	63,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	63,000,000.00	48,410,000.00	63,000,000.00
709	EDUCATION	70,000,000.00	42,638,780.22	56,816,982.72
7092	SECONDARY EDUCATION	70,000,000.00	42,638,780.22	56,816,982.72
70922	UPPER-SECONDARY EDUCATION	70,000,000.00	42,638,780.22	56,816,982.72
051705700100 Secondary School Management Board				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	226,760,000.00	144,312,800.00	231,760,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	226,760,000.00	144,312,800.00	231,760,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	226,760,000.00	144,312,800.00	231,760,000.00
709	EDUCATION	3,422,041,911.00	1,527,144,390.71	1,706,919,998.60
7098	EDUCATION N.E.C.	3,422,041,911.00	1,527,144,390.71	1,706,919,998.60
70981	EDUCATION N.E.C	3,422,041,911.00	1,527,144,390.71	1,706,919,998.60
051702800100 Agency for Adult Education				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	31,343,047.00	16,204,424.21	20,748,771.92
7095	EDUCATION NOT DEFINABLE BY LEVEL	31,343,047.00	16,204,424.21	20,748,771.92
70951	EDUCATION NOT DEFINABLE BY LEVEL	31,343,047.00	16,204,424.21	20,748,771.92

056300100100 Ministry for Higher Education				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	41,000,000.00	3,991,250.00	41,500,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	41,000,000.00	3,991,250.00	41,500,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	41,000,000.00	3,991,250.00	41,500,000.00
709	EDUCATION	8,325,649,954.60	491,827,342.68	5,735,504,406.36
7098	EDUCATION N.E.C.	8,325,649,954.60	491,827,342.68	5,735,504,406.36
70981	EDUCATION N.E.C	8,325,649,954.60	491,827,342.68	5,735,504,406.36
056301800100 State Polytechnic, Dakin Gari				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	41,000,000.00	37,407,852.22	57,000,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	41,000,000.00	37,407,852.22	57,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	41,000,000.00	37,407,852.22	57,000,000.00
709	EDUCATION	450,000,000.00	263,582,218.50	1,378,223,043.00
7094	TERTIARY EDUCATION	450,000,000.00	263,582,218.50	1,378,223,043.00
70942	SECOND STAGE OF TERTIARY EDUCATION	450,000,000.00	263,582,218.50	1,378,223,043.00
710	SOCIAL PROTECTION	1,000,000.00	308,650.00	1,000,000.00
7103	SURVIVORS	1,000,000.00	308,650.00	1,000,000.00
71031	SURVIVORS	1,000,000.00	308,650.00	1,000,000.00
056301900100 Adamu Augie College of Education, Argungu				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	216,500,000.00	35,171,800.00	134,500,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	216,500,000.00	35,171,800.00	134,500,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	216,500,000.00	35,171,800.00	134,500,000.00
709	EDUCATION	796,416,794.00	450,011,733.50	796,416,793.56
7094	TERTIARY EDUCATION	796,416,794.00	450,011,733.50	796,416,793.56
70941	FIRST STAGE OF TERTIARY EDUCATION	796,416,794.00	450,011,733.50	796,416,793.56

056302100100 State University of Science & Technology Aliero				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
709	EDUCATION	4,333,698,441.40	980,137,031.20	2,769,972,965.97
7094	TERTIARY EDUCATION	4,333,698,441.40	980,137,031.20	2,769,972,965.97
70942	SECOND STAGE OF TERTIARY EDUCATION	4,333,698,441.40	980,137,031.20	2,769,972,965.97
056305600100 State Scholarship Board				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	4,250,000.00	2,250,000.00	4,250,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	4,250,000.00	2,250,000.00	4,250,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	4,250,000.00	2,250,000.00	4,250,000.00
709	EDUCATION	7,200,000.00	4,229,908.38	5,639,877.84
7094	TERTIARY EDUCATION	7,200,000.00	4,229,908.38	5,639,877.84
70942	SECOND STAGE OF TERTIARY EDUCATION	7,200,000.00	4,229,908.38	5,639,877.84
056302800100 College of Preliminary Studies, Yauri				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	50,600,000.00	14,318,100.00	44,200,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50,600,000.00	14,318,100.00	44,200,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	50,600,000.00	14,318,100.00	44,200,000.00
709	EDUCATION	303,231,000.00	205,385,846.00	270,802,746.00
7094	TERTIARY EDUCATION	303,231,000.00	205,385,846.00	270,802,746.00
70941	FIRST STAGE OF TERTIARY EDUCATION	303,231,000.00	205,385,846.00	270,802,746.00

052100100100 Ministry of Health				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	1,190,977,004.00	212,352,750.00	950,427,404.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	1,190,977,004.00	212,352,750.00	950,427,404.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	1,190,977,004.00	212,352,750.00	950,427,404.00
707	HEALTH	12,838,001,000.00	3,154,514,818.72	10,524,643,429.24
7076	HEALTH N.E.C.	12,838,001,000.00	3,154,514,818.72	10,524,643,429.24
70761	HEALTH N.E.C.	12,838,001,000.00	3,154,514,818.72	10,524,643,429.24
052100300100 Primary Health Care Development Agency				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	25,500,000.00	18,000,000.00	24,000,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	25,500,000.00	18,000,000.00	24,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	25,500,000.00	18,000,000.00	24,000,000.00
707	HEALTH	1,774,975,000.00	552,101,200.42	2,903,085,012.00
7074	PUBLIC HEALTH SERVICES	1,774,975,000.00	552,101,200.42	2,903,085,012.00
70741	PUBLIC HEALTH SERVICES	1,774,975,000.00	552,101,200.42	2,903,085,012.00
052110200100 General Hospitals				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	0.00	0.00	220,054,751.00
7073	HOSPITAL SERVICES	0.00	0.00	220,054,751.00
70731	GENERAL HOSPITAL SERVICES	0.00	0.00	220,054,751.00

052110300100 Health System Development Project II				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	2,400,000.00	200,000.00	2,400,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	2,400,000.00	200,000.00	2,400,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	2,400,000.00	200,000.00	2,400,000.00
052102600100 Sir-Yahaya Memorial Hospital				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	72,000,000.00	27,000,000.00	72,000,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	72,000,000.00	27,000,000.00	72,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	72,000,000.00	27,000,000.00	72,000,000.00
707	HEALTH	700,000,000.00	410,775,645.76	560,801,849.16
7073	HOSPITAL SERVICES	700,000,000.00	410,775,645.76	560,801,849.16
70732	SPECIALIZED HOSPITAL SERVICES	700,000,000.00	410,775,645.76	560,801,849.16
052102700100 Kebbi Medical Centre Kalgo				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
707	HEALTH	48,000,000.00	39,560,000.00	98,000,000.00
7073	HOSPITAL SERVICES	48,000,000.00	39,560,000.00	98,000,000.00
70731	GENERAL HOSPITAL SERVICES	48,000,000.00	39,560,000.00	98,000,000.00

052110400100 College of Nursing Sciences				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	48,500,000.00	24,707,000.00	48,500,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	48,500,000.00	24,707,000.00	48,500,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	48,500,000.00	24,707,000.00	48,500,000.00
709	EDUCATION	247,661,320.00	154,061,548.10	247,661,320.00
7094	TERTIARY EDUCATION	247,661,320.00	154,061,548.10	247,661,320.00
70941	FIRST STAGE OF TERTIARY EDUCATION	247,661,320.00	154,061,548.10	247,661,320.00
052110600100 College of Health Sciences Technology, Jega				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	70,600,000.00	25,890,000.00	79,600,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	70,600,000.00	25,890,000.00	79,600,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	70,600,000.00	25,890,000.00	79,600,000.00
709	EDUCATION	250,000,000.00	148,123,051.25	203,234,220.00
7094	TERTIARY EDUCATION	250,000,000.00	148,123,051.25	203,234,220.00
70941	FIRST STAGE OF TERTIARY EDUCATION	250,000,000.00	148,123,051.25	203,234,220.00
052110800100 Kebbi State Contributory Healthcare Management Agency (KECHEMA)				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	51,400,000.00	4,000,000.00	51,400,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	51,400,000.00	4,000,000.00	51,400,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	51,400,000.00	4,000,000.00	51,400,000.00
707	HEALTH	0.00	0.00	694,145,051.25
7074	PUBLIC HEALTH SERVICES	0.00	0.00	694,145,051.25
70741	PUBLIC HEALTH SERVICES	0.00	0.00	694,145,051.25

052110400100 College of Nursing Sciences				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	48,500,000.00	24,707,000.00	48,500,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	48,500,000.00	24,707,000.00	48,500,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	48,500,000.00	24,707,000.00	48,500,000.00
709	EDUCATION	247,661,320.00	154,061,548.10	247,661,320.00
7094	TERTIARY EDUCATION	247,661,320.00	154,061,548.10	247,661,320.00
70941	FIRST STAGE OF TERTIARY EDUCATION	247,661,320.00	154,061,548.10	247,661,320.00
052110600100 College of Health Sciences Technology, Jega				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	70,600,000.00	25,890,000.00	79,600,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	70,600,000.00	25,890,000.00	79,600,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	70,600,000.00	25,890,000.00	79,600,000.00
709	EDUCATION	250,000,000.00	148,123,051.25	203,234,220.00
7094	TERTIARY EDUCATION	250,000,000.00	148,123,051.25	203,234,220.00
70941	FIRST STAGE OF TERTIARY EDUCATION	250,000,000.00	148,123,051.25	203,234,220.00
052110800100 Kebbi State Contributory Healthcare Management Agency (KECHEMA)				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	51,400,000.00	4,000,000.00	51,400,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	51,400,000.00	4,000,000.00	51,400,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	51,400,000.00	4,000,000.00	51,400,000.00
707	HEALTH	0.00	0.00	694,145,051.25
7074	PUBLIC HEALTH SERVICES	0.00	0.00	694,145,051.25
70741	PUBLIC HEALTH SERVICES	0.00	0.00	694,145,051.25

055100100200 Kebbi Council of Chiefs				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	2,200,000.00	1,432,170.00	2,400,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	2,200,000.00	1,432,170.00	2,400,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	2,200,000.00	1,432,170.00	2,400,000.00
708	RECREATION, CULTURE AND RELIGION	2,600,000.00	1,504,900.10	1,857,147.96
7082	CULTURAL SERVICES	2,600,000.00	1,504,900.10	1,857,147.96
70821	CULTURAL SERVICES	2,600,000.00	1,504,900.10	1,857,147.96

011100500100 Sustainable Development Goals (SDGs)				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	5,453,000.00	0.00	5,503,000.00
12	INDEPENDENT REVENUE	5,453,000.00	0.00	5,503,000.00
1202	NON-TAX REVENUE	5,453,000.00	0.00	5,503,000.00
120204	FEES - GENERAL	5,453,000.00	0.00	5,503,000.00
12020408	CONTRACT REGISTRATION FEES	400,000.00	0.00	400,000.00
12020438	CONTRACT AGREEMENT PROCESSING FEES (MOJ)	50,000.00	0.00	50,000.00
12020456	SERVICE CHARGE	5,003,000.00	0.00	5,003,000.00
12020461	CONTRACT PROCESSING	0.00	0.00	50,000.00
012300300100 Kebbi State Television (KBTv)				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	3,000,000.00	2,081,000.00	5,500,000.00
12	INDEPENDENT REVENUE	3,000,000.00	2,081,000.00	5,500,000.00
1202	NON-TAX REVENUE	3,000,000.00	2,081,000.00	5,500,000.00
120206	SALES - GENERAL	3,000,000.00	2,081,000.00	5,000,000.00
12020617	Commercial Advertisement/TV	3,000,000.00	2,081,000.00	5,000,000.00
120207	EARNINGS -GENERAL	0.00	0.00	500,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	0.00	0.00	500,000.00
012300400100 Kebbi Broadcasting Corporation (KBC)				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	5,000,000.00	3,828,999.00	7,000,000.00
12	INDEPENDENT REVENUE	5,000,000.00	3,828,999.00	7,000,000.00
1202	NON-TAX REVENUE	5,000,000.00	3,828,999.00	7,000,000.00
120206	SALES - GENERAL	5,000,000.00	3,828,999.00	7,000,000.00
12020616	Radio Advertisement	5,000,000.00	3,828,999.00	7,000,000.00

014800100100 Kebbi State Independent Electoral Commission				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	60,000,000.00	0.00	60,000,000.00
12	INDEPENDENT REVENUE	60,000,000.00	0.00	60,000,000.00
1202	NON-TAX REVENUE	60,000,000.00	0.00	60,000,000.00
120206	SALES - GENERAL	60,000,000.00	0.00	60,000,000.00
12020609	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	60,000,000.00	0.00	60,000,000.00
021500100100 Ministry of Agriculture				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	6,045,647,066.00	3,478,470.00	622,065,060.00
12	INDEPENDENT REVENUE	2,642,262,144.00	3,478,470.00	122,065,060.00
1202	NON-TAX REVENUE	2,642,262,144.00	3,478,470.00	122,065,060.00
120201	LICENCES - GENERAL	1,000,000.00	0.00	500,000.00
12020115	PRODUCE BUYING LICENSES	1,000,000.00	0.00	500,000.00
120204	FEES - GENERAL	31,182,144.00	0.00	16,265,060.00
12020408	CONTRACT REGISTRATION FEES	11,350,060.00	0.00	5,675,030.00
12020461	CONTRACT PROCESSING	11,380,060.00	0.00	5,690,030.00
12020491	Irrigation Fee	3,900,000.00	0.00	3,900,000.00
12020498	Contract Agreement Fee (General)	4,552,024.00	0.00	1,000,000.00
120205	FINES - GENERAL	0.00	0.00	5,200,000.00
12020512	Land Lease	0.00	0.00	5,000,000.00
12020513	Inspection and Degradation	0.00	0.00	200,000.00
120206	SALES - GENERAL	2,500,080,000.00	3,478,470.00	100,000.00
12020627	Sales of Fruit and Vegetables	80,000.00	0.00	100,000.00
12020642	Sale of Fertilizer	2,000,000,000.00	0.00	0.00
12020647	Sales of Other Forest Products	500,000,000.00	3,478,470.00	0.00
120207	EARNINGS -GENERAL	110,000,000.00	0.00	100,000,000.00
12020718	Mechanical Cultivation fees Tractor Hiring Services	110,000,000.00	0.00	100,000,000.00

13	AID AND GRANTS	3,254,757,357.00	0.00	500,000,000.00
1302	GRANTS	3,254,757,357.00	0.00	500,000,000.00
130202	FOREIGN GRANTS	3,254,757,357.00	0.00	500,000,000.00
13020202	CAPITAL FOREIGN GRANTS	3,254,757,357.00	0.00	500,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	148,627,565.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	148,627,565.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	148,627,565.00	0.00	0.00
14030201	FOREIGN LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	148,627,565.00	0.00	0.00

021510300100 Rural Access Mobility Project (RAMP)				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	649,000,000.00	1,828,500,000.00	649,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	649,000,000.00	1,828,500,000.00	649,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	649,000,000.00	1,828,500,000.00	649,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	649,000,000.00	1,828,500,000.00	649,000,000.00
14030201	FOREIGN LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	649,000,000.00	1,828,500,000.00	649,000,000.00
021510900100 Forestry II Project				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	1,000,000.00	0.00	1,000,000.00
12	INDEPENDENT REVENUE	1,000,000.00	0.00	1,000,000.00
1202	NON-TAX REVENUE	1,000,000.00	0.00	1,000,000.00
120206	SALES - GENERAL	1,000,000.00	0.00	1,000,000.00
12020647	Sales of Other Forest Products	1,000,000.00	0.00	1,000,000.00
026200100100 Ministry of Animal Health Husbandry and Fisheries				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	230,290,000.00	1,604,101.00	4,254,390,000.00
12	INDEPENDENT REVENUE	230,290,000.00	1,604,101.00	24,390,000.00
1202	NON-TAX REVENUE	230,290,000.00	1,604,101.00	24,390,000.00
120201	LICENCES - GENERAL	124,100,000.00	0.00	14,200,000.00
12020112	FISHING PERMITS	110,000,000.00	0.00	100,000.00
12020127	HIDE AND SKIN BUYERS/PRIMISES LICENSES	100,000.00	0.00	100,000.00
12020132	Registration of Fish Farmers	10,000,000.00	0.00	10,000,000.00
12020133	Registration of Fish Mongers	4,000,000.00	0.00	4,000,000.00
120204	FEES - GENERAL	6,000,000.00	1,279,761.00	9,000,000.00
12020408	CONTRACT REGISTRATION FEES	0.00	0.00	1,000,000.00
12020429	AGRICULTURAL/VETINARY SERVICES FEES	1,000,000.00	1,262,261.00	1,000,000.00
12020461	CONTRACT PROCESSING	0.00	0.00	1,000,000.00
12020462	TRADE CATTLE FEES	5,000,000.00	17,500.00	5,000,000.00
12020498	Contract Agreement Fee (General)	0.00	0.00	1,000,000.00

120206	SALES - GENERAL	100,190,000.00	324,340.00	1,190,000.00
12020631	Sale of Supplementary Feeds	100,000,000.00	0.00	0.00
12020634	Sales of Poultry Products	100,000.00	311,340.00	100,000.00
12020635	Sales of Milking Cows	90,000.00	13,000.00	90,000.00
12020636	Sales of Animal Feeds	0.00	0.00	0.00
12020648	Poultry Vaccination	0.00	0.00	500,000.00
12020649	Sales of Livestock from Ranchers	0.00	0.00	500,000.00
13	AID AND GRANTS	0.00	0.00	2,000,000,000.00
1302	GRANTS	0.00	0.00	2,000,000,000.00
130202	FOREIGN GRANTS	0.00	0.00	2,000,000,000.00
13020201	CURRENT FOREIGN GRANTS	0.00	0.00	2,000,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	0.00	2,230,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	0.00	2,230,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	0.00	2,230,000,000.00
14030201	FOREIGN LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	0.00	2,230,000,000.00

022000100100 Ministry of Finance (Hqt)				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	103,641,422,838.74	73,064,171,421.43	82,142,414,476.85
11	GOVERNMENT SHARE OF FAAC	74,977,037,841.34	53,570,780,725.89	81,805,114,476.85
1101	GOVERNMENT SHARE OF FAAC	74,977,037,841.34	53,570,780,725.89	81,805,114,476.85
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	51,919,284,685.00	29,314,739,917.64	48,377,123,339.00
11010101	STATUTORY ALLOCATION	51,919,284,685.00	29,314,739,917.64	48,377,123,339.00
110102	STATE GOVERNMENT SHARE OF VAT	20,057,753,156.34	20,962,929,998.72	29,950,573,331.00
11010201	SHARE OF VAT	20,057,753,156.34	20,962,929,998.72	29,950,573,331.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	3,000,000,000.00	3,293,110,809.53	3,477,417,806.85
11010303	EXCESS CRUDE	3,000,000,000.00	3,293,110,809.53	3,477,417,806.85
12	INDEPENDENT REVENUE	72,325,000.00	19,232,867.54	337,300,000.00
1202	NON-TAX REVENUE	72,325,000.00	19,232,867.54	337,300,000.00
120201	LICENCES - GENERAL	1,125,000.00	0.00	200,000.00
12020129	AUCTIONER LICENSE	75,000.00	0.00	200,000.00
12020130	REGISTRATION OF BUSINESS PREMISES LICENSE	50,000.00	0.00	0.00
12020131	MACHINE LICENSE	1,000,000.00	0.00	0.00
120204	FEES - GENERAL	600,000.00	1,000,854.05	1,500,000.00
12020408	CONTRACT REGISTRATION FEES	400,000.00	1,000,854.05	500,000.00
12020498	Contract Agreement Fee (General)	200,000.00	0.00	1,000,000.00
120206	SALES - GENERAL	7,000,000.00	5,712,500.00	7,000,000.00
12020610	PROCEEDS FROM SALES OF GOVT. VEHICLES	7,000,000.00	5,712,500.00	7,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	0.00	5,000,000.00
12020806	Recovery of Housing Rent for Public Office Holders	0.00	0.00	5,000,000.00
120210	REPAYMENTS - GENERAL	59,600,000.00	12,519,513.49	219,600,000.00
12021001	Interest/Repayment of Car Loan	15,000,000.00	11,949,435.49	15,000,000.00
12021004	MOTOR VEHICLE REFURBISHING LOAN	1,000,000.00	570,078.00	1,000,000.00
12021005	HOUSE REFURBISHING LOAN	2,000,000.00	0.00	2,000,000.00
12021006	REFUNDS	40,000,000.00	0.00	40,000,000.00
12021008	Refund of Overpayment	500,000.00	0.00	500,000.00
12021009	Repayment of Furniture Loans	1,000,000.00	0.00	1,000,000.00
12021010	Repayment of Loan and Advances to Parastatals	100,000.00	0.00	100,000.00
12021012	Repayment of Housing Loan	0.00	0.00	100,000,000.00
12021013	Repayment of Car Loan Political Office Holder	0.00	0.00	50,000,000.00
12021014	Re-Imbursement in Respect of Pension	0.00	0.00	10,000,000.00

120212	INTEREST EARNED	4,000,000.00	0.00	104,000,000.00
12021206	INTEREST ON LOANS TO STATES	4,000,000.00	0.00	4,000,000.00
12021210	BANK INTEREST	0.00	0.00	100,000,000.00
13	AID AND GRANTS	9,840,000,000.00	7,445,436,000.00	0.00
1302	GRANTS	9,840,000,000.00	7,445,436,000.00	0.00
130201	DOMESTIC GRANTS	9,840,000,000.00	7,445,436,000.00	0.00
13020101	CURRENT DOMESTIC GRANTS	9,840,000,000.00	7,445,436,000.00	0.00
14	CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	18,752,059,997.40	12,028,721,828.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	18,752,059,997.40	12,028,721,828.00	0.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	18,752,059,997.40	12,028,721,828.00	0.00
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	18,752,059,997.40	12,028,721,828.00	0.00

022000700100 Accountant General's Office				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	25,580,898,750.00	52,121,339.86	15,820,107,602.00
13	AID AND GRANTS	12,760,791,148.00	52,121,339.86	3,000,000,000.00
1302	GRANTS	12,760,791,148.00	52,121,339.86	3,000,000,000.00
130202	FOREIGN GRANTS	12,760,791,148.00	52,121,339.86	3,000,000,000.00
13020201	CURRENT FOREIGN GRANTS	12,662,940,000.00	0.00	3,000,000,000.00
13020202	CAPITAL FOREIGN GRANTS	97,851,148.00	52,121,339.86	0.00
14	CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	12,820,107,602.00	0.00	12,820,107,602.00
1402	OTHER CAPITAL RECEIPTS	12,820,107,602.00	0.00	12,820,107,602.00
140201	OTHER CAPITAL RECEIPTS	12,820,107,602.00	0.00	12,820,107,602.00
14020102	SALE OF FIXED ASSETS	12,820,107,602.00	0.00	12,820,107,602.00

022000800000 Board of Internal Revenue				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	7,585,700,000.00	5,244,020,440.05	6,134,888,000.00
12	INDEPENDENT REVENUE	7,585,700,000.00	5,244,020,440.05	6,134,888,000.00
1201	TAX REVENUE	7,012,000,000.00	5,158,587,646.61	6,013,000,000.00
120101	PERSONAL TAXES	7,010,000,000.00	5,157,587,646.61	6,010,000,000.00
12010101	PERSONAL TAXES	7,010,000,000.00	5,157,587,646.61	6,010,000,000.00
120103	OTHER TAXES	2,000,000.00	1,000,000.00	3,000,000.00
12010304	STAMP DUTY	2,000,000.00	1,000,000.00	2,000,000.00
12010312	Tax On Divedens	0.00	0.00	1,000,000.00
1202	NON-TAX REVENUE	573,700,000.00	85,432,793.44	121,888,000.00
120201	LICENCES - GENERAL	36,500,000.00	30,676,593.50	37,500,000.00
12020120	MOTOR VEHICLE LICENSES	21,000,000.00	22,929,893.50	21,000,000.00
12020121	DRIVERS' LICENSES/LERNERS PERMIT	7,000,000.00	5,315,050.00	7,000,000.00
12020134	Hackney Carriage Permit	3,500,000.00	2,343,000.00	3,500,000.00
12020135	National Driving Licence	5,000,000.00	88,650.00	5,000,000.00
12020140	Roof Rack Permit	0.00	0.00	1,000,000.00
120204	FEES - GENERAL	1,200,000.00	16,752,000.00	3,500,000.00
12020456	SERVICE CHARGE	1,200,000.00	16,752,000.00	2,000,000.00
12020498	Contract Agreement Fee (General)	0.00	0.00	1,500,000.00
120205	FINES - GENERAL	0.00	0.00	30,000,000.00
12020522	Economic Development Charges	0.00	0.00	30,000,000.00
120206	SALES - GENERAL	533,700,000.00	37,937,299.94	45,900,000.00
12020615	Sales of Application Forms	25,000,000.00	1,522,500.00	15,000,000.00
12020619	Certificate of Road Worthiness	6,000,000.00	5,577,760.00	6,000,000.00
12020620	Miscellaneous Traffic Regulati	0.00	0.00	1,000,000.00
12020645	Sale of Vehicle Registration Book	2,500,000.00	20,400.00	2,500,000.00
12020654	Sales of NDL Forms	200,000.00	12,300.00	200,000.00
12020659	Side Sticker	0.00	0.00	1,200,000.00
12020660	Micellanious General	500,000,000.00	30,804,339.94	20,000,000.00
120207	EARNINGS -GENERAL	0.00	0.00	2,938,000.00
12020721	Heavy Duty	0.00	0.00	1,760,000.00
12020722	Conductor Badge	0.00	0.00	1,178,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	0.00	50,000.00
12020811	Transfer of Ownership	0.00	0.00	50,000.00
120210	REPAYMENTS - GENERAL	2,300,000.00	66,900.00	2,000,000.00
12021007	Refund of Compensation	2,300,000.00	66,900.00	2,000,000.00

022200100100 Ministry of Commerce and Industry (Hqt)				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	2,064,000,000.00	22,273,625.00	80,200,000.00
12	INDEPENDENT REVENUE	64,000,000.00	22,273,625.00	80,200,000.00
1202	NON-TAX REVENUE	64,000,000.00	22,273,625.00	80,200,000.00
120201	LICENCES - GENERAL	10,500,000.00	5,884,500.00	10,500,000.00
12020130	REGISTRATION OF BUSINESS PREMISES LICENSE	6,000,000.00	5,094,500.00	6,000,000.00
12020137	Registration of Trade Fair	3,000,000.00	0.00	3,000,000.00
12020138	Gologo Query Codus	1,500,000.00	790,000.00	1,500,000.00
120204	FEES - GENERAL	45,000,000.00	1,068,125.00	48,200,000.00
12020408	CONTRACT REGISTRATION FEES	0.00	0.00	1,000,000.00
12020461	CONTRACT PROCESSING	0.00	0.00	1,000,000.00
12020493	Board of Directors Fees	0.00	0.00	1,000,000.00
12020498	Contract Agreement Fee (General)	0.00	0.00	200,000.00
12020499	Trade Fair (Gate Fees)	45,000,000.00	1,068,125.00	45,000,000.00
120206	SALES - GENERAL	6,000,000.00	15,321,000.00	14,000,000.00
12020622	Registration of Cooperate Societies	6,000,000.00	15,321,000.00	6,000,000.00
12020644	Sale of Shares	0.00	0.00	8,000,000.00
120207	EARNINGS -GENERAL	2,500,000.00	0.00	2,500,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	2,500,000.00	0.00	2,500,000.00
120211	INVESTMENT INCOME	0.00	0.00	5,000,000.00
12021102	DIVIDEND RECEIVED	0.00	0.00	5,000,000.00
14	CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	2,000,000,000.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	2,000,000,000.00	0.00	0.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	2,000,000,000.00	0.00	0.00
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	2,000,000,000.00	0.00	0.00

022205200100 Tourisms Board				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	6,000,000.00	8,321,000.00	9,000,000.00
12	INDEPENDENT REVENUE	6,000,000.00	8,321,000.00	9,000,000.00
1202	NON-TAX REVENUE	6,000,000.00	8,321,000.00	9,000,000.00
120207	EARNINGS -GENERAL	6,000,000.00	8,321,000.00	9,000,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	6,000,000.00	8,321,000.00	9,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	0.00	0.00
12020803	RENT ON GOVT.OFFICES	0.00	0.00	0.00
022205300100 Birnin Kebbi Central Market				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	3,950,000.00	16,408,810.00	16,024,000.00
12	INDEPENDENT REVENUE	3,950,000.00	16,408,810.00	16,024,000.00
1201	TAX REVENUE	100,000.00	0.00	1,000,000.00
120103	OTHER TAXES	100,000.00	0.00	1,000,000.00
12010309	Development Charge	100,000.00	0.00	1,000,000.00
1202	NON-TAX REVENUE	3,850,000.00	16,408,810.00	15,024,000.00
120204	FEES - GENERAL	1,350,000.00	10,124,710.00	3,000,000.00
12020436	APPLICATIONS FEES	50,000.00	85,000.00	500,000.00
12020494	Central Market (Gate Fees)	1,300,000.00	10,039,710.00	2,500,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	2,500,000.00	6,284,100.00	12,024,000.00
12020807	Rent on Market Lets & Shops	2,500,000.00	6,284,100.00	12,024,000.00

023400100100 Ministry of Works and Transport				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	34,100,000.00	18,458,700.00	65,600,000.00
12	INDEPENDENT REVENUE	34,100,000.00	18,458,700.00	65,600,000.00
1201	TAX REVENUE	3,500,000.00	0.00	3,500,000.00
120103	OTHER TAXES	3,500,000.00	0.00	3,500,000.00
12010309	Development Charge	3,500,000.00	0.00	3,500,000.00
1202	NON-TAX REVENUE	30,600,000.00	18,458,700.00	62,100,000.00
120204	FEES - GENERAL	22,500,000.00	18,451,200.00	58,100,000.00
12020407	TRADE TESTING FEES	1,000,000.00	0.00	100,000.00
12020408	CONTRACT REGISTRATION FEES	5,000,000.00	630,000.00	2,000,000.00
12020416	FIRE SAFETY CERTIFICATE FEES	1,000,000.00	340,000.00	3,000,000.00
12020438	CONTRACT AGREEMENT PROCESSING FEES (MOJ)	10,000,000.00	16,676,200.00	50,000,000.00
12020460	SPEED BOAT TRANSPORT FEES	1,000,000.00	125,000.00	1,000,000.00
12020461	CONTRACT PROCESSING	4,500,000.00	680,000.00	2,000,000.00
120207	EARNINGS -GENERAL	8,100,000.00	7,500.00	4,000,000.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	8,000,000.00	0.00	3,500,000.00
12020714	Earning from Workshops/Training Servises (Works School)	100,000.00	7,500.00	500,000.00
023410500100 Sir Ahmadu Bello Airport				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	14,000,000.00	16,563,524.00	26,000,000.00
12	INDEPENDENT REVENUE	14,000,000.00	16,563,524.00	26,000,000.00
1202	NON-TAX REVENUE	14,000,000.00	16,563,524.00	26,000,000.00
120205	FINES - GENERAL	14,000,000.00	16,563,524.00	26,000,000.00
12020515	Passenger Service Charge	1,000,000.00	23,924.00	2,000,000.00
12020516	Gate Fee (Airport)	3,000,000.00	2,900,000.00	3,000,000.00
12020517	Airport Landing Charges	10,000,000.00	13,639,600.00	20,000,000.00
12020518	Extention of Time	0.00	0.00	1,000,000.00

023800100100 Ministry of Budget & Economic Planning (Hqt)				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	10,124,970,172.00	7,128,270,933.00	15,145,925,432.00
13	AID AND GRANTS	6,014,970,172.00	6,228,270,933.00	4,521,256,839.00
1302	GRANTS	6,014,970,172.00	6,228,270,933.00	4,521,256,839.00
130201	DOMESTIC GRANTS	2,221,256,839.00	3,590,000,000.00	2,221,256,839.00
13020101	CURRENT DOMESTIC GRANTS	2,221,256,839.00	3,590,000,000.00	2,221,256,839.00
130202	FOREIGN GRANTS	3,793,713,333.00	2,638,270,933.00	2,300,000,000.00
13020201	CURRENT FOREIGN GRANTS	273,713,333.00	0.00	100,000,000.00
13020202	CAPITAL FOREIGN GRANTS	3,520,000,000.00	2,638,270,933.00	2,200,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	4,110,000,000.00	900,000,000.00	10,624,668,593.00
1403	LOANS/ BORROWINGS RECEIPT	4,110,000,000.00	900,000,000.00	10,624,668,593.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	4,110,000,000.00	900,000,000.00	4,220,000,000.00
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	4,110,000,000.00	900,000,000.00	4,220,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	0.00	6,404,668,593.00
14030201	FOREIGN LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	0.00	0.00	6,404,668,593.00
025200100100 Ministry of Water Resources and Rural Development				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	122,240,000.00	2,743,300.00	122,240,000.00
12	INDEPENDENT REVENUE	22,240,000.00	2,743,300.00	22,240,000.00
1202	NON-TAX REVENUE	22,240,000.00	2,743,300.00	22,240,000.00
120204	FEES - GENERAL	22,240,000.00	2,743,300.00	22,240,000.00
12020434	TIMBER & FOREST FEES	6,750,000.00	0.00	6,750,000.00
12020438	CONTRACT AGREEMENT PROCESSING FEES (MOJ)	3,000,000.00	2,286,000.00	3,000,000.00
12020456	SERVICE CHARGE	5,370,000.00	0.00	5,370,000.00
12020498	Contract Agreement Fee (General)	7,120,000.00	457,300.00	7,120,000.00
13	AID AND GRANTS	100,000,000.00	0.00	100,000,000.00
1302	GRANTS	100,000,000.00	0.00	100,000,000.00
130202	FOREIGN GRANTS	100,000,000.00	0.00	100,000,000.00
13020202	CAPITAL FOREIGN GRANTS	100,000,000.00	0.00	100,000,000.00

025210200100 Water Board				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	268,796,787.00	128,939,350.23	268,796,787.00
12	INDEPENDENT REVENUE	268,796,787.00	128,939,350.23	268,796,787.00
1202	NON-TAX REVENUE	268,796,787.00	128,939,350.23	268,796,787.00
120204	FEES - GENERAL	268,796,787.00	128,939,350.23	268,796,787.00
12020456	SERVICE CHARGE	268,796,787.00	128,939,350.23	268,796,787.00
025300100100 Ministry of Lands & Housing				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	7,579,823,519.85	4,083,737,864.02	3,380,717,816.80
12	INDEPENDENT REVENUE	2,579,823,519.85	93,311,111.78	380,717,816.80
1201	TAX REVENUE	2,022,052,520.00	3,534,000.00	5,800,000.00
120103	OTHER TAXES	2,022,052,520.00	3,534,000.00	5,800,000.00
12010309	Development Charge	2,022,052,520.00	3,534,000.00	5,800,000.00
1202	NON-TAX REVENUE	557,770,999.85	89,777,111.78	374,917,816.80
120201	LICENCES - GENERAL	0.00	0.00	5,335,227.00
12020142	Planning Permission	0.00	0.00	5,335,227.00
120204	FEES - GENERAL	281,518,993.05	37,763,136.93	131,100,000.00
12020408	CONTRACT REGISTRATION FEES	91,637,651.05	0.00	900,000.00
12020421	SURVEY/ PLANNING/ BUILDING FEES	115,900,000.00	6,635,416.74	115,900,000.00
12020430	LAND USE FEES	0.00	0.00	1,500,000.00
12020436	APPLICATIONS FEES	0.00	0.00	3,800,000.00
12020452	DOCUMENT REGISTRATION AND RESEARCH FEE	8,200,000.00	2,225,000.00	4,500,000.00
12020461	CONTRACT PROCESSING	11,950,000.00	26,862,720.19	500,000.00
12020498	Contract Agreement Fee (General)	53,831,342.00	2,040,000.00	4,000,000.00
120205	FINES - GENERAL	20,000,000.00	0.00	20,000,000.00
12020506	PENALTIES CHARGES	20,000,000.00	0.00	20,000,000.00
120206	SALES - GENERAL	226,845,310.80	46,325,558.11	181,075,893.80
12020613	SALES OF GOVT. BUILDINGS	226,845,310.80	46,325,558.11	181,075,893.80
120209	RENT ON LAND & OTHERS - GENERAL	29,406,696.00	5,688,416.74	37,406,696.00
12020901	RENT ON GOVT. LAND	0.00	0.00	8,000,000.00
12020907	Owner Occupier (Housing Coporation)	29,406,696.00	5,688,416.74	29,406,696.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	5,000,000,000.00	3,990,426,752.24	3,000,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	5,000,000,000.00	3,990,426,752.24	3,000,000,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	5,000,000,000.00	3,990,426,752.24	3,000,000,000.00
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	5,000,000,000.00	3,990,426,752.24	3,000,000,000.00

025300110100 State Housing Corporation				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	1,280,000.00	370,000.00	2,080,000.00
12	INDEPENDENT REVENUE	1,280,000.00	370,000.00	2,080,000.00
1202	NON-TAX REVENUE	1,280,000.00	370,000.00	2,080,000.00
120204	FEES - GENERAL	1,080,000.00	0.00	1,080,000.00
12020454	OWNER OCCUPIER SCHEME	1,080,000.00	0.00	1,080,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	200,000.00	370,000.00	1,000,000.00
12020801	RENT ON GOVT.QUARTERS	200,000.00	370,000.00	1,000,000.00
025300120100 Kebbi Urban Development Authority (KUDA)				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	17,790,000.00	31,372,343.00	23,900,000.00
12	INDEPENDENT REVENUE	17,790,000.00	31,372,343.00	23,900,000.00
1202	NON-TAX REVENUE	17,790,000.00	31,372,343.00	23,900,000.00
120204	FEES - GENERAL	15,900,000.00	29,237,343.00	21,400,000.00
12020419	BILL BOARD ADVERTISEMENT FEES	1,000,000.00	3,495,333.00	1,500,000.00
12020440	SANITATION FEES	2,800,000.00	1,405,010.00	2,800,000.00
12020448	BUILDING PERMIT (LAND) PLANNING	10,000,000.00	23,216,000.00	15,000,000.00
12020456	SERVICE CHARGE	2,000,000.00	390,000.00	2,000,000.00
12020496	Sewerage Evacuation Service Fee	100,000.00	731,000.00	100,000.00
120205	FINES - GENERAL	300,000.00	40,000.00	500,000.00
12020506	PENALTIES CHARGES	300,000.00	40,000.00	500,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	1,590,000.00	2,095,000.00	2,000,000.00
12020808	Rent on KUDA Shops	1,590,000.00	2,095,000.00	2,000,000.00

025300300100 Kebbi Geographic Information System Agency (KEBGIS)				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	0.00	0.00	1,240,000,000.00
12	INDEPENDENT REVENUE	0.00	0.00	1,240,000,000.00
1201	TAX REVENUE	0.00	0.00	520,000,000.00
120103	OTHER TAXES	0.00	0.00	520,000,000.00
12010302	PROPERTY TAX	0.00	0.00	170,000,000.00
12010306	DEVELOPMENT TAX/LEVY	0.00	0.00	350,000,000.00
1202	NON-TAX REVENUE	0.00	0.00	720,000,000.00
120204	FEES - GENERAL	0.00	0.00	160,000,000.00
12020420	DEEDS REGISTRATION FEES	0.00	0.00	160,000,000.00
120205	FINES - GENERAL	0.00	0.00	210,000,000.00
12020520	Land Transactions Fees	0.00	0.00	160,000,000.00
12020521	Search Fees	0.00	0.00	50,000,000.00
120206	SALES - GENERAL	0.00	0.00	330,000,000.00
12020655	Late Registration Charges	0.00	0.00	20,000,000.00
12020656	Re-Grant Charges	0.00	0.00	10,000,000.00
12020657	Other Penal Charges	0.00	0.00	150,000,000.00
12020658	Sales of Bills of Enteries/Application Forms	0.00	0.00	150,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	0.00	20,000,000.00
12020810	Rents and Premium on Allocation of Land	0.00	0.00	20,000,000.00
031801100100 Judicial Service Commission				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	0.00	0.00	0.00
12	INDEPENDENT REVENUE	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	0.00	0.00
120204	FEES - GENERAL	0.00	0.00	0.00
12020444	COURT FEE AREA COURT	0.00	0.00	0.00
120205	FINES - GENERAL	0.00	0.00	0.00
12020503	COURT FINE AREA COURT	0.00	0.00	0.00
12020505	COURT FINE RENT TRIBUNAL	0.00	0.00	0.00

031805100100 High Court				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	4,314,000.00	14,436,400.00	5,489,000.00
12	INDEPENDENT REVENUE	4,314,000.00	14,436,400.00	5,489,000.00
1202	NON-TAX REVENUE	4,314,000.00	14,436,400.00	5,489,000.00
120204	FEES - GENERAL	4,194,000.00	12,606,400.00	4,194,000.00
12020456	SERVICE CHARGE	4,194,000.00	12,606,400.00	4,194,000.00
120205	FINES - GENERAL	120,000.00	1,830,000.00	935,000.00
12020504	COURT FINE MOBILE COURT	120,000.00	1,830,000.00	120,000.00
12020527	Notice of Appeal	0.00	0.00	200,000.00
12020529	Filing of Statement of Claim	0.00	0.00	70,000.00
12020530	Filing fee of Statement of Defence	0.00	0.00	150,000.00
12020537	Official Seal	0.00	0.00	300,000.00
12020538	Motion on Notice	0.00	0.00	25,000.00
12020539	Other Processes	0.00	0.00	50,000.00
12020540	Oath	0.00	0.00	20,000.00
120206	SALES - GENERAL	0.00	0.00	200,000.00
12020661	Certification of Document	0.00	0.00	200,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	0.00	160,000.00
12020814	Application of Records of Proceedings	0.00	0.00	50,000.00
12020815	Application of Court Order	0.00	0.00	50,000.00
12020816	Application of Court Rolling	0.00	0.00	30,000.00
12020817	Application for Write of Attachment	0.00	0.00	30,000.00

031805300100 Sharia Court				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	2,650,000.00	2,438,000.00	13,420,001.00
12	INDEPENDENT REVENUE	2,650,000.00	2,438,000.00	13,420,001.00
1202	NON-TAX REVENUE	2,650,000.00	2,438,000.00	13,420,001.00
120204	FEES - GENERAL	2,250,000.00	2,192,500.00	5,150,000.00
12020401	COURT FEES	900,000.00	1,950,000.00	3,850,000.00
12020409	MARRIAGE/ DIVORCE FEES	500,000.00	169,500.00	500,000.00
12020426	BIRTH & DEATH REGISTRATION FEES	500,000.00	13,000.00	500,000.00
12020447	APPEAL FEE SHARIA COURT	350,000.00	60,000.00	300,000.00
120205	FINES - GENERAL	300,000.00	193,000.00	7,270,001.00
12020501	FINES/PENALTIES	300,000.00	193,000.00	7,000,000.00
12020531	Deviance Certificate	0.00	0.00	1.00
12020532	Filing of an Appeal	0.00	0.00	100,000.00
12020533	Appeal Out of Time	0.00	0.00	60,000.00
12020534	Institution of Civil Suit	0.00	0.00	50,000.00
12020535	Stay of Execution	0.00	0.00	30,000.00
12020536	Copy of Record of Proceeding	0.00	0.00	30,000.00
120206	SALES - GENERAL	100,000.00	52,500.00	500,000.00
12020618	Declaration/Affidavits	100,000.00	52,500.00	500,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	0.00	0.00	200,000.00
12020818	Right of Possesion	0.00	0.00	200,000.00
120212	INTEREST EARNED	0.00	0.00	300,000.00
12021212	RECOVERY OF DEBT	0.00	0.00	100,000.00
12021213	SUMMONS TO A DEBTOR	0.00	0.00	200,000.00

032600100100 Ministry of Justice				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	30,000,000.00	10,254,100.00	1,000,000.00
12	INDEPENDENT REVENUE	30,000,000.00	10,254,100.00	1,000,000.00
1202	NON-TAX REVENUE	30,000,000.00	10,254,100.00	1,000,000.00
120204	FEES - GENERAL	30,000,000.00	10,254,100.00	1,000,000.00
12020438	CONTRACT AGREEMENT PROCESSING FEES (MOJ)	30,000,000.00	10,254,100.00	1,000,000.00
051300100100 Ministry of Youths & Sports				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	500,000.00	0.00	32,500,000.00
12	INDEPENDENT REVENUE	500,000.00	0.00	32,500,000.00
1202	NON-TAX REVENUE	500,000.00	0.00	32,500,000.00
120204	FEES - GENERAL	500,000.00	0.00	9,500,000.00
12020408	CONTRACT REGISTRATION FEES	0.00	0.00	1,000,000.00
12020425	ASSOCIATION FEES	500,000.00	0.00	500,000.00
12020461	CONTRACT PROCESSING	0.00	0.00	1,000,000.00
12020498	Contract Agreement Fee (General)	0.00	0.00	7,000,000.00
120207	EARNINGS -GENERAL	0.00	0.00	23,000,000.00
12020724	Football Academy	0.00	0.00	23,000,000.00

051400100100 Ministry of Women Affairs and Social Development				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	3,300,000.00	758,500.00	2,299,800,000.00
12	INDEPENDENT REVENUE	3,300,000.00	758,500.00	11,800,000.00
1202	NON-TAX REVENUE	3,300,000.00	758,500.00	11,800,000.00
120204	FEES - GENERAL	3,000,000.00	728,500.00	9,000,000.00
12020408	CONTRACT REGISTRATION FEES	1,000,000.00	100,000.00	1,000,000.00
12020461	CONTRACT PROCESSING	1,000,000.00	250,000.00	1,000,000.00
12020498	Contract Agreement Fee (General)	1,000,000.00	378,500.00	7,000,000.00
120207	EARNINGS -GENERAL	0.00	0.00	2,300,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	0.00	0.00	300,000.00
12020723	Decoration	0.00	0.00	2,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	300,000.00	30,000.00	500,000.00
12020804	RENT ON CONFERENCE CENTRES	300,000.00	30,000.00	500,000.00
13	AID AND GRANTS	0.00	0.00	2,288,000,000.00
1302	GRANTS	0.00	0.00	2,288,000,000.00
130202	FOREIGN GRANTS	0.00	0.00	2,288,000,000.00
13020201	CURRENT FOREIGN GRANTS	0.00	0.00	2,288,000,000.00
051400200100 Social Security Welfare Fund				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	0.00	0.00	70,000,000.00
13	AID AND GRANTS	0.00	0.00	70,000,000.00
1302	GRANTS	0.00	0.00	70,000,000.00
130201	DOMESTIC GRANTS	0.00	0.00	70,000,000.00
13020101	CURRENT DOMESTIC GRANTS	0.00	0.00	70,000,000.00

051700100100 Ministry for Basic and Secondary Education				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	18,900,000.00	704,371.00	2,734,320,000.00
12	INDEPENDENT REVENUE	12,900,000.00	704,371.00	34,320,000.00
1202	NON-TAX REVENUE	12,900,000.00	704,371.00	34,320,000.00
120201	LICENCES - GENERAL	600,000.00	100,750.00	6,820,000.00
12020123	REGISTRATION OF PRIVATE SCHOOLS NEW/RENEWAL	600,000.00	100,750.00	6,820,000.00
120204	FEES - GENERAL	12,300,000.00	603,621.00	27,500,000.00
12020408	CONTRACT REGISTRATION FEES	5,000,000.00	128,250.00	5,000,000.00
12020461	CONTRACT PROCESSING	300,000.00	282,500.00	2,500,000.00
12020498	Contract Agreement Fee (General)	7,000,000.00	192,871.00	20,000,000.00
13	AID AND GRANTS	0.00	0.00	2,700,000,000.00
1302	GRANTS	0.00	0.00	2,700,000,000.00
130202	FOREIGN GRANTS	0.00	0.00	2,700,000,000.00
13020201	CURRENT FOREIGN GRANTS	0.00	0.00	2,700,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	6,000,000.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	6,000,000.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	6,000,000.00	0.00	0.00
14030201	FOREIGN LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	6,000,000.00	0.00	0.00
051700300100 Universal Basic Education (UBE)				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	6,700,000,000.00	2,172,423,510.52	2,375,000,000.00
13	AID AND GRANTS	6,700,000,000.00	2,172,423,510.52	2,375,000,000.00
1302	GRANTS	6,700,000,000.00	2,172,423,510.52	2,375,000,000.00
130201	DOMESTIC GRANTS	6,700,000,000.00	2,172,423,510.52	2,375,000,000.00
13020101	CURRENT DOMESTIC GRANTS	3,200,000,000.00	1,232,423,510.52	1,200,000,000.00
13020103	Federal Government Grant for UBE	3,500,000,000.00	940,000,000.00	1,175,000,000.00

051702700100 Abdullahi Fodio Islamic Centre				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	100,000.00	14,280,000.00	20,000,000.00
12	INDEPENDENT REVENUE	100,000.00	14,280,000.00	20,000,000.00
1202	NON-TAX REVENUE	100,000.00	14,280,000.00	20,000,000.00
120204	FEES - GENERAL	100,000.00	14,280,000.00	20,000,000.00
12020436	APPLICATIONS FEES	100,000.00	14,280,000.00	20,000,000.00
056300100100 Ministry for Higher Education				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	1,000,000.00	250,000.00	10,000,000.00
12	INDEPENDENT REVENUE	1,000,000.00	250,000.00	10,000,000.00
1202	NON-TAX REVENUE	1,000,000.00	250,000.00	10,000,000.00
120201	LICENCES - GENERAL	0.00	0.00	1,500,000.00
12020123	REGISTRATION OF PRIVATE SCHOOLS NEW/RENEWAL	0.00	0.00	1,500,000.00
120204	FEES - GENERAL	1,000,000.00	250,000.00	8,500,000.00
12020408	CONTRACT REGISTRATION FEES	1,000,000.00	250,000.00	1,000,000.00
12020461	CONTRACT PROCESSING	0.00	0.00	2,500,000.00
12020498	Contract Agreement Fee (General)	0.00	0.00	5,000,000.00
056301800100 State Polytechnic, Dakin Gari				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	500,000,000.00	4,961,600.00	1,032,780,086.00
12	INDEPENDENT REVENUE	2,000,000.00	4,961,600.00	6,000,000.00
1202	NON-TAX REVENUE	2,000,000.00	4,961,600.00	6,000,000.00
120204	FEES - GENERAL	2,000,000.00	4,961,600.00	6,000,000.00
12020452	DOCUMENT REGISTRATION AND RESEARCH FEE	2,000,000.00	4,961,600.00	6,000,000.00
13	AID AND GRANTS	498,000,000.00	0.00	1,026,780,086.00
1302	GRANTS	498,000,000.00	0.00	1,026,780,086.00
130202	FOREIGN GRANTS	498,000,000.00	0.00	1,026,780,086.00
13020201	CURRENT FOREIGN GRANTS	498,000,000.00	0.00	1,026,780,086.00

056301900100 Adamu Augie College of Education, Argungu				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	403,000,000.00	33,137,100.00	387,000,000.00
12	INDEPENDENT REVENUE	103,000,000.00	33,137,100.00	145,000,000.00
1202	NON-TAX REVENUE	103,000,000.00	33,137,100.00	145,000,000.00
120204	FEES - GENERAL	103,000,000.00	33,137,100.00	145,000,000.00
12020459	SCHOOL TUITION FEE	12,000,000.00	2,547,500.00	20,000,000.00
12020463	HOSTEL FEE	0.00	0.00	10,000,000.00
12020466	Application Fees College of Education, Argungu	1,000,000.00	0.00	0.00
12020478	Registration Fee College of Education, Argungu	90,000,000.00	30,589,600.00	115,000,000.00
13	AID AND GRANTS	300,000,000.00	0.00	242,000,000.00
1302	GRANTS	300,000,000.00	0.00	242,000,000.00
130202	FOREIGN GRANTS	300,000,000.00	0.00	242,000,000.00
13020201	CURRENT FOREIGN GRANTS	300,000,000.00	0.00	242,000,000.00
056302100100 State University of Science & Technology Aliero				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	841,020,000.00	22,087,994.50	841,020,000.00
12	INDEPENDENT REVENUE	241,020,000.00	22,087,994.50	241,020,000.00
1202	NON-TAX REVENUE	241,020,000.00	22,087,994.50	241,020,000.00
120204	FEES - GENERAL	241,020,000.00	22,087,994.50	241,020,000.00
12020435	SCHOOL/ TUITION/ EXAMINATION FEES	3,500,000.00	0.00	3,500,000.00
12020436	APPLICATIONS FEES	8,000,000.00	651,000.00	8,000,000.00
12020456	SERVICE CHARGE	1,000,000.00	651,000.00	1,000,000.00
12020459	SCHOOL TUITION FEE	216,520,000.00	20,785,994.50	216,520,000.00
12020463	HOSTEL FEE	12,000,000.00	0.00	12,000,000.00
13	AID AND GRANTS	600,000,000.00	0.00	600,000,000.00
1302	GRANTS	600,000,000.00	0.00	600,000,000.00
130202	FOREIGN GRANTS	600,000,000.00	0.00	600,000,000.00
13020201	CURRENT FOREIGN GRANTS	600,000,000.00	0.00	600,000,000.00

056303100100 Usmanu Danfodiyo University Sokoto				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	5,500,000.00	0.00	215,000,000.00
12	INDEPENDENT REVENUE	5,500,000.00	0.00	215,000,000.00
1202	NON-TAX REVENUE	5,500,000.00	0.00	215,000,000.00
120204	FEES - GENERAL	5,500,000.00	0.00	215,000,000.00
12020459	SCHOOL TUITION FEE	5,500,000.00	0.00	215,000,000.00
056305600100 State Scholarship Board				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	500,000.00	0.00	3,500,000.00
12	INDEPENDENT REVENUE	500,000.00	0.00	3,500,000.00
1202	NON-TAX REVENUE	500,000.00	0.00	3,500,000.00
120204	FEES - GENERAL	500,000.00	0.00	3,500,000.00
12020436	APPLICATIONS FEES	500,000.00	0.00	3,500,000.00
056302800100 College of Preliminary Studies, Yauri				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	23,011,500.00	7,320,150.00	12,359,500.00
12	INDEPENDENT REVENUE	23,011,500.00	7,320,150.00	12,359,500.00
1202	NON-TAX REVENUE	23,011,500.00	7,320,150.00	12,359,500.00
120204	FEES - GENERAL	23,011,500.00	7,320,150.00	12,359,500.00
12020436	APPLICATIONS FEES	1,290,000.00	424,720.00	906,000.00
12020479	Registration Fee College of Preliminary Studies, Yauri	21,721,500.00	6,895,430.00	11,453,500.00

052100100100 Ministry of Health				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	4,887,501,000.00	964,000.00	7,872,076,570.00
12	INDEPENDENT REVENUE	83,501,000.00	964,000.00	108,561,000.00
1202	NON-TAX REVENUE	83,501,000.00	964,000.00	108,561,000.00
120201	LICENCES - GENERAL	3,500,000.00	964,000.00	3,510,000.00
12020122	PATENT MEDICINE & DRUG STORES LICENSES	3,500,000.00	964,000.00	3,500,000.00
12020141	Medical License	0.00	0.00	10,000.00
120204	FEES - GENERAL	80,001,000.00	0.00	80,011,000.00
12020408	CONTRACT REGISTRATION FEES	26,667,000.00	0.00	26,667,000.00
12020456	SERVICE CHARGE	0.00	0.00	10,000.00
12020461	CONTRACT PROCESSING	26,667,000.00	0.00	26,667,000.00
12020498	Contract Agreement Fee (General)	26,667,000.00	0.00	26,667,000.00
120205	FINES - GENERAL	0.00	0.00	40,000.00
12020523	Inacolation Fee	0.00	0.00	10,000.00
12020524	Boarding Fees of Nurseries	0.00	0.00	10,000.00
12020525	Chemical Lab Analysis Fee	0.00	0.00	10,000.00
12020526	Supply of T. Materials	0.00	0.00	10,000.00
120206	SALES - GENERAL	0.00	0.00	25,000,000.00
12020651	Hospital Sales	0.00	0.00	25,000,000.00
13	AID AND GRANTS	4,804,000,000.00	0.00	7,763,515,570.00
1302	GRANTS	4,804,000,000.00	0.00	7,763,515,570.00
130201	DOMESTIC GRANTS	2,000,000,000.00	0.00	0.00
13020101	CURRENT DOMESTIC GRANTS	2,000,000,000.00	0.00	0.00
130202	FOREIGN GRANTS	2,804,000,000.00	0.00	7,763,515,570.00
13020201	CURRENT FOREIGN GRANTS	2,500,000,000.00	0.00	7,763,515,570.00
13020202	CAPITAL FOREIGN GRANTS	304,000,000.00	0.00	0.00

052100300100 Primary Health Care Development Agency				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	4,760,000,000.00	1,257,300,954.49	2,541,884,593.00
13	AID AND GRANTS	2,760,000,000.00	1,257,300,954.49	1,541,884,593.00
1302	GRANTS	2,760,000,000.00	1,257,300,954.49	1,541,884,593.00
130202	FOREIGN GRANTS	2,760,000,000.00	1,257,300,954.49	1,541,884,593.00
13020201	CURRENT FOREIGN GRANTS	2,760,000,000.00	1,257,300,954.49	1,541,884,593.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	2,000,000,000.00	0.00	1,000,000,000.00
1403	LOANS/ BORROWINGS RECEIPT	2,000,000,000.00	0.00	1,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	2,000,000,000.00	0.00	1,000,000,000.00
14030201	FOREIGN LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	2,000,000,000.00	0.00	1,000,000,000.00
052110200100 General Hospitals				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	0.00	0.00	70,000,000.00
12	INDEPENDENT REVENUE	0.00	0.00	70,000,000.00
1202	NON-TAX REVENUE	0.00	0.00	70,000,000.00
120206	SALES - GENERAL	0.00	0.00	70,000,000.00
12020651	Hospital Sales	0.00	0.00	70,000,000.00
052102600100 Sir-Yahaya Memorial Hospital				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	10,000,000.00	1,350,000.00	3,000,000.00
12	INDEPENDENT REVENUE	10,000,000.00	1,350,000.00	3,000,000.00
1202	NON-TAX REVENUE	10,000,000.00	1,350,000.00	3,000,000.00
120206	SALES - GENERAL	10,000,000.00	1,350,000.00	3,000,000.00
12020651	Hospital Sales	10,000,000.00	1,350,000.00	3,000,000.00

052110400100 College of Nursing Sciences				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	28,000,000.00	13,551,082.75	60,000,000.00
12	INDEPENDENT REVENUE	28,000,000.00	13,551,082.75	60,000,000.00
1202	NON-TAX REVENUE	28,000,000.00	13,551,082.75	60,000,000.00
120204	FEES - GENERAL	27,000,000.00	13,551,082.75	59,000,000.00
12020463	HOSTEL FEE	0.00	0.00	10,000,000.00
12020471	Application Fees School of Nursing	7,000,000.00	277,500.00	7,000,000.00
12020480	Registration Fee School of Nursing	20,000,000.00	13,273,582.75	42,000,000.00
120207	EARNINGS -GENERAL	1,000,000.00	0.00	1,000,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	1,000,000.00	0.00	1,000,000.00
052110600100 College of Health Sciences Technology, Jega				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	30,000,000.00	35,345,000.00	45,000,000.00
12	INDEPENDENT REVENUE	30,000,000.00	35,345,000.00	45,000,000.00
1202	NON-TAX REVENUE	30,000,000.00	35,345,000.00	45,000,000.00
120204	FEES - GENERAL	25,000,000.00	34,435,000.00	40,000,000.00
12020463	HOSTEL FEE	5,000,000.00	0.00	3,000,000.00
12020476	Registration Fee School of Health Technology, Jega	20,000,000.00	34,435,000.00	37,000,000.00
120206	SALES - GENERAL	5,000,000.00	910,000.00	5,000,000.00
12020615	Sales of Application Forms	5,000,000.00	910,000.00	5,000,000.00

052110800100 Kebbi State Contributory Healthcare Management Agency (KECHEMA)				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	0.00	0.00	1,200,000,000.00
13	AID AND GRANTS	0.00	0.00	1,200,000,000.00
1302	GRANTS	0.00	0.00	1,200,000,000.00
130202	FOREIGN GRANTS	0.00	0.00	1,200,000,000.00
13020201	CURRENT FOREIGN GRANTS	0.00	0.00	1,200,000,000.00
053500100100 Ministry of Environment				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	49,300,000.00	14,367,646.00	316,090,000.00
12	INDEPENDENT REVENUE	49,300,000.00	14,367,646.00	316,090,000.00
1201	TAX REVENUE	40,000,000.00	9,321,146.00	140,200,000.00
120103	OTHER TAXES	40,000,000.00	9,321,146.00	140,200,000.00
12010309	Development Charge	40,000,000.00	9,321,146.00	40,000,000.00
12010310	Solid Mineral Exploration Tax	0.00	0.00	100,000,000.00
12010311	Haulage Tax	0.00	0.00	200,000.00
1202	NON-TAX REVENUE	9,300,000.00	5,046,500.00	175,890,000.00
120201	LICENCES - GENERAL	0.00	0.00	150,000,000.00
12020136	Solid Mineral Buying & Selling License	0.00	0.00	100,000,000.00
12020139	Mining/Query/Borrow Permit	0.00	0.00	50,000,000.00
120204	FEES - GENERAL	200,000.00	592,000.00	1,200,000.00
12020408	CONTRACT REGISTRATION FEES	0.00	0.00	200,000.00
12020440	SANITATION FEES	0.00	0.00	100,000.00
12020456	SERVICE CHARGE	200,000.00	592,000.00	200,000.00
12020461	CONTRACT PROCESSING	0.00	0.00	200,000.00
12020498	Contract Agreement Fee (General)	0.00	0.00	500,000.00

120205	FINES - GENERAL	2,300,000.00	1,890,000.00	2,370,000.00
12020506	PENALTIES CHARGES	200,000.00	0.00	200,000.00
12020507	Compensation on trees and eco trees	100,000.00	200,000.00	160,000.00
12020508	Compensation on environmental degradation	2,000,000.00	1,690,000.00	2,000,000.00
12020514	Compensation on Sanitation	0.00	0.00	10,000.00
120206	SALES - GENERAL	4,600,000.00	1,864,500.00	19,300,000.00
12020607	SALES OF IMPROVED SEEDS/CHEMICAL	0.00	0.00	15,000,000.00
12020625	Sales of Seeds from Nurseries	100,000.00	0.00	100,000.00
12020627	Sales of Fruit and Vegetables	0.00	0.00	200,000.00
12020633	Sales of Tueguya Farming Products	2,000,000.00	1,846,500.00	1,500,000.00
12020647	Sales of Other Forest Products	500,000.00	18,000.00	500,000.00
12020652	Earning from supply of Materials	2,000,000.00	0.00	2,000,000.00
120207	EARNINGS -GENERAL	2,200,000.00	700,000.00	3,020,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	200,000.00	200,000.00	20,000.00
12020713	Earning from Commercial Activities/Printing	2,000,000.00	500,000.00	2,000,000.00
12020720	Royalties	0.00	0.00	1,000,000.00

053501600100 Kebbi Environmental Protection Agency (KESEPA)				
Code	Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
1	REVENUE	1,500,000.00	169,000.00	500,000.00
12	INDEPENDENT REVENUE	1,500,000.00	169,000.00	500,000.00
1202	NON-TAX REVENUE	1,500,000.00	169,000.00	500,000.00
120207	EARNINGS -GENERAL	1,500,000.00	169,000.00	500,000.00
12020717	Earning from Bakery Industries	1,500,000.00	169,000.00	500,000.00

MDA CAPITAL EXPENDITURE

011103300100 State Agency for Control of AIDS/HIV							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total					50,000,000.00	0.00	250,000,000.00
040111033131 - Improvement to Human Health (General)	Purchase of ARV and Test kit for HIV/AIDS Control Programme	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	50,000,000.00	0.00	250,000,000.00

011101300100 Administrative (Government House)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total					3,490,000,000.00	0.00	3,360,000,000.00
130111030122 - Reform of Government and Governance (General)	Purchase of 20 Motor Vehicles (Hilux) for the HOS and Perm Secs	23010105 - PURCHASE OF MOTOR VEHICLES	70131 - GENERAL PERSONNEL SERVICES	32142400 - STATE WIDE	150,000,000.00	0.00	150,000,000.00
130111030123 - Reform of Government and Governance (General)	Purchase of complete set of office Furniture for the HOS and 20 Perm Secs	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	32142400 - STATE WIDE	100,000,000.00	0.00	100,000,000.00
130111030124 - Reform of Government and Governance (General)	Purchase of Furniture for General Administration offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70131 - GENERAL PERSONNEL SERVICES	32142400 - STATE WIDE	20,000,000.00	0.00	20,000,000.00
130111030125 - Reform of Government and Governance (General)	Construction of staff Offices at General Administration secretariat	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	32142400 - STATE WIDE	20,000,000.00	0.00	20,000,000.00
130111030126 - Reform of Government and Governance (General)	Provision of Infrastructural Facilities to new ultra modern Secretariat, Birnin Kebbi	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70131 - GENERAL PERSONNEL SERVICES	32142400 - STATE WIDE	30,000,000.00	0.00	0.00
130111030127 - Reform of Government and Governance (General)	Construction of State ultra modern Secreteriat & Furnishing Birnin Kebbi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70131 - GENERAL PERSONNEL SERVICES	32142400 - STATE WIDE	3,000,000,000.00	0.00	3,000,000,000.00
130111030128 - Reform of Government and Governance (General)	Rehabilitation/Repairs of State Liaison Offices at Abuja, Lagos, Kaduna & Sokoto	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70131 - GENERAL PERSONNEL SERVICES	32142400 - STATE WIDE	60,000,000.00	0.00	60,000,000.00
130111030129 - Reform of Government and Governance (General)	Purchase of Computers and ICT materials for ultra modern secretariat, Birnin Kebbi	23010113 - PURCHASE OF COMPUTERS	70131 - GENERAL PERSONNEL SERVICES	32142400 - STATE WIDE	10,000,000.00	0.00	10,000,000.00
130111030130 - Reform of Government and Governance (General)	Establishment of Civil Services Club in Birnin Kebbi	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70131 - GENERAL PERSONNEL SERVICES	32142400 - STATE WIDE	100,000,000.00	0.00	0.00

016100100100 Office of the Secretary to the State Government							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total					10,285,620,639.50	4,649,429,708.00	8,740,000,000.00
130116101403 - Reform of Government and Governance (General)	Rehabilitation State Liason Offices Abuja, Kaduna, Sokoto and lagos	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	100,000,000.00	39,182,209.99	100,000,000.00
130116101404 - Reform of Government and Governance (General)	Purchase of 5 no Hilux motor Vehicles	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	700,000,000.00	90,000,000.00	300,000,000.00
130116101405 - Reform of Government and Governance (General)	Purchase of 2 Funiture sets	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	100,000,000.00	0.00	100,000,000.00
130116101406 - Reform of Government and Governance (General)	Purchase of 3 no Staff Cars and 4 no ConvOy Vehicles	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	400,000,000.00	0.00	300,000,000.00
130116101407 - Reform of Government and Governance (General)	Rehabilitation of Staff Quarters across the state	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	100,000,000.00	0.00	200,000,000.00
130116101408 - Reform of Government and Governance (General)	Rehabilitation of central Mosques across the state	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	250,000,000.00	0.00	150,000,000.00
130116101409 - Reform of Government and Governance (General)	Construction of Mosques and Islamic Schools across the state	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	1,200,000,000.00	752,640,419.87	1,000,000,000.00
130116101410 - Reform of Government and Governance (General)	Rehabilitation of Government House	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	80,000,000.00	0.00	100,000,000.00

KEBBI STATE 2023 APPROVED BUDGET

130116101411 - Reform of Government and Governance (General)	Construction of Deputy Governor's Office and Residence	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	30,000,000.00	0.00	20,000,000.00
130116101412 - Reform of Government and Governance (General)	Rehabilitation of Pilgrims Camp at birnin Kebbi	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	100,000,000.00	0.00	50,000,000.00
130116101413 - Reform of Government and Governance (General)	Purchase of Security Equipment and Training Equipments across the state (Motor vehicles, Motorcycles, Tactical gears and capacity building for local security agencies)	23010128 - PURCHASE OF SECURITY EQUIPMENT	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	3,600,000,000.00	2,150,000,000.00	3,600,000,000.00
130116101414 - Reform of Government and Governance (General)	SWSF Zakat and Sadaqat across the state	23050108 - SPECIAL GARNTS AND INTERVENTION	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	70,000,000.00	70,000,000.00	200,000,000.00
130116101415 - Reform of Government and Governance (General)	Monitoring and Evaluation of Elections	23050103 - MONITORING AND EVALUATION	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	440,000,000.00	307,000,000.00	100,000,000.00
130116101416 - Reform of Government and Governance (General)	Special Intervention for Governor's Forum (General)	23050108 - SPECIAL GARNTS AND INTERVENTION	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	200,000,000.00	0.00	200,000,000.00
130116101417 - Reform of Government and Governance (General)	Grant to Pilgrims Board	23050108 - SPECIAL GARNTS AND INTERVENTION	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	900,000,000.00	873,607,078.14	1,000,000,000.00
130116101418 - Reform of Government and Governance (General)	Grant to Christians PWA	23050108 - SPECIAL GARNTS AND INTERVENTION	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	50,000,000.00	0.00	50,000,000.00
130116101420 - Reform of Government and Governance (General)	Intervention for State Agency for the Control of AIDS (KBSACA)	23050108 - SPECIAL GARNTS AND INTERVENTION	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	150,000,000.00	0.00	100,000,000.00

KEBBI STATE 2023 APPROVED BUDGET

130116101421 - Reform of Government and Governance (General)	Special intervention for People Empowerment Programme	23050108 - SPECIAL GARNTS AND INTERVENTION	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	100,000,000.00	0.00	50,000,000.00
130116101423 - Reform of Government and Governance (General)	Purchase of Relief Materials for SEMA	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	1,600,000,000.00	367,000,000.00	1,000,000,000.00
130116101424 - Reform of Government and Governance (General)	Special Intervention on Real Sector funds (Support facility)	23010141 - INSURANCE OF PUBLIC PROPERTY	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	100,000,000.00	0.00	100,000,000.00
130116101425 - Reform of Government and Governance (General)	Capacity Building for the Executive Council	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	15,620,639.50	0.00	20,000,000.00

KEBBI STATE 2023 APPROVED BUDGET

011200300100	State Assembly						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total					2,044,128,721.00	124,943,465.00	1,746,980,750.00
130111203132 - Reform of Government and Governance (General)	Purchase of 4 No Toyota Hilux for House of Assembly	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32142400 - STATE WIDE	385,128,721.00	0.00	87,980,750.00
130111203133 - Reform of Government and Governance (General)	Renovation of state House Of State Assembly Complex	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32142400 - STATE WIDE	900,000,000.00	0.00	900,000,000.00
130111203133 - Reform of Government and Governance (General)	Constr. Of 25No. Housing units at New Assembly qrts, 1 sch. & 1 Clinic	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32142400 - STATE WIDE	385,000,000.00	0.00	385,000,000.00
130111203134 - Reform of Government and Governance (General)	Furnishing of state House of Assembly complex	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32142400 - STATE WIDE	5,000,000.00	17,000,000.00	5,000,000.00
130111203136 - Reform of Government and Governance (General)	Construction and Furnishing of Clinic and Restaurant at House of Assembly Office Complex, Birnin Kebbi	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32142400 - STATE WIDE	5,000,000.00	0.00	5,000,000.00
130111203137 - Reform of Government and Governance (General)	Upgrading and Modification of Wall Fence and Provision of Verve Wire at the Office Complex	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32142400 - STATE WIDE	6,000,000.00	25,000,000.00	6,000,000.00
130111203138 - Reform of Government and Governance (General)	Construction and Drilling of Water Bore-Holes and Overhead Tanks at House of Assembly complex	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32142400 - STATE WIDE	50,000,000.00	25,000,000.00	50,000,000.00
130111203139 - Reform of Government and Governance (General)	Provision of Additional Car Park, Landscaping, improvement of the Exiting Drainages within the Complex	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32142400 - STATE WIDE	50,000,000.00	0.00	50,000,000.00

KEBBI STATE 2023 APPROVED BUDGET

13011203140 - Reform of Government and Governance (General)	Construction and Drilling of New Water Bore-Hole and Overhead Tank Office Complex and Members Quarters	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32142400 - STATE WIDE	20,000,000.00	19,500,000.00	20,000,000.00
13011203141 - Reform of Government and Governance (General)	Provision of Solar Security Lightning System and Rehabilitation of Existing Solar Light in House of assembly complex	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32142400 - STATE WIDE	5,000,000.00	11,500,000.00	5,000,000.00
13011203142 - Reform of Government and Governance (General)	Construction of a Sport Centre and Provision of Sporting Facilities in the Assembly Complex	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32142400 - STATE WIDE	50,000,000.00	0.00	50,000,000.00
13011203143 - Reform of Government and Governance (General)	Construction and Furnishing of New Office Accomodation for Hon. Speaker, Deputy Speaker and 4 Principal Officers at House of Assembly Complex	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32142400 - STATE WIDE	50,000,000.00	6,000,000.00	50,000,000.00
13011203144 - Reform of Government and Governance (General)	Purchase of 50 no. Laptops and Accessories	23010113 - PURCHASE OF COMPUTERS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32142400 - STATE WIDE	2,500,000.00	0.00	2,500,000.00
13011203145 - Reform of Government and Governance (General)	Construction and Furnishing of 25No. Office Accommodation and Toilet for general Staff	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32142400 - STATE WIDE	20,000,000.00	0.00	20,000,000.00
13011203146 - Reform of Government and Governance (General)	Construction and Furnishing of Clinic and Restraurant at House of Assembly Complex	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32142400 - STATE WIDE	500,000.00	0.00	500,000.00
13011203147 - Reform of Government and Governance (General)	Upgrading and Furnishing of Wall Fence	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32142400 - STATE WIDE	100,000,000.00	20,943,465.00	100,000,000.00
13011203148 - Reform of Government and Governance (General)	Provision of Additional Car Park and Landscaping	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32142400 - STATE WIDE	10,000,000.00	0.00	10,000,000.00

011200400100 House of Assembly Commission							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total					82,000,000.00	0.00	82,000,000.00
131200404149 - Reform of Government and Governance (General)	Purchase of 2 no. Motor Vehicles (Hilux) for House of Assembly Commission	23010105 - PURCHASE OF MOTOR VEHICLES	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32142400 - STATE WIDE	32,000,000.00	0.00	32,000,000.00
131200404150 - Reform of Government and Governance (General)	Construction of staff Offices at House of Assembly Commission Complex, Birnin Kebbi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70111 - EXECUTIVE AND LEGISLATIVE ORGANS	32142400 - STATE WIDE	50,000,000.00	0.00	50,000,000.00

KEBBI STATE 2023 APPROVED BUDGET

012300100100							
Ministry of Information and Culture							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total					228,000,000.00	26,000,000.00	381,500,000.00
110112301001 - Information Communication and Technology (General)	Purchase of Pubic Announcement Equipment and Accessories	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	32142400 - STATE WIDE	10,000,000.00	0.00	30,000,000.00
110112301002 - Information Communication and Technology (General)	Purchase of 2 No. Printing Machines for the State Printing Press	23010114 - PURCHASE OF COMPUTER PRINTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	32142400 - STATE WIDE	10,000,000.00	0.00	15,000,000.00
110112301003 - Information Communication and Technology (General)	Purchase of Cultural Village camp and historical archive equipments	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70831 - BROADCASTING AND PUBLISHING SERVICES	32142400 - STATE WIDE	5,000,000.00	0.00	3,000,000.00
110112301004 - Information Communication and Technology (General)	Purchase of External Publicity, Live Coverage and Special Reports Gadgets	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	32142400 - STATE WIDE	40,000,000.00	26,000,000.00	80,000,000.00
110112301005 - Information Communication and Technology (General)	Purchase of Library Information Materials and equipments	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	32142400 - STATE WIDE	1,000,000.00	0.00	3,000,000.00
110112301006 - Information Communication and Technology (General)	Establishment of Research Library in the History Bureau Headquarter	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70831 - BROADCASTING AND PUBLISHING SERVICES	32142400 - STATE WIDE	3,000,000.00	0.00	5,000,000.00
110112301007 - Information Communication and Technology (General)	Provision of Media Insurance and Information Equipments	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	32142400 - STATE WIDE	5,000,000.00	0.00	7,000,000.00
110112301009 - Information Communication and Technology (General)	Annual African Arts and Crafts Expo	23050104 - ANNIVERSARIES/CELEBRATIONS	70831 - BROADCASTING AND PUBLISHING SERVICES	32142400 - STATE WIDE	3,000,000.00	0.00	5,000,000.00
110112301010 - Information Communication and Technology (General)	Rehabilitation of State Television Authority Offices	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	32142400 - STATE WIDE	50,000,000.00	0.00	50,000,000.00

KEBBI STATE 2023 APPROVED BUDGET

110112301011 - Information Communication and Technology (General)	Rehabilitation of Kebbi broadcasting cooperation (KBC)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	32142400 - STATE WIDE	50,000,000.00	0.00	50,000,000.00
110112301012 - Information Communication and Technology (General)	Construction of Ariste Comp in KANTA Museum at Argungu	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70831 - BROADCASTING AND PUBLISHING SERVICES	32142400 - STATE WIDE	7,000,000.00	0.00	10,000,000.00
110112301013 - Information Communication and Technology (General)	Arfest	23050104 - ANNIVERSARIES/CELEBRATIONS	70831 - BROADCASTING AND PUBLISHING SERVICES	32142400 - STATE WIDE	5,000,000.00	0.00	0.00
110112301014 - Information Communication and Technology (General)	Rehabilitation of Kebbi History Bureau	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	32142400 - STATE WIDE	15,000,000.00	0.00	0.00
110112301015 - Information Communication and Technology (General)	Annual Calabar Carnival	23050104 - ANNIVERSARIES/CELEBRATIONS	70831 - BROADCASTING AND PUBLISHING SERVICES	32142400 - STATE WIDE	3,000,000.00	0.00	3,000,000.00
110112301016 - Information Communication and Technology (General)	State Festival	23050104 - ANNIVERSARIES/CELEBRATIONS	70831 - BROADCASTING AND PUBLISHING SERVICES	32142400 - STATE WIDE	10,000,000.00	0.00	10,000,000.00
110112301017 - Information Communication and Technology (General)	Construction of N U J centre in Birnin Kebbi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	32142400 - STATE WIDE	3,000,000.00	0.00	0.00
110112301018 - Information Communication and Technology (General)	NAFEST	23050104 - ANNIVERSARIES/CELEBRATIONS	70831 - BROADCASTING AND PUBLISHING SERVICES	32142400 - STATE WIDE	3,000,000.00	0.00	10,000,000.00
110112301019 - Information Communication and Technology (General)	International Culture Exchange Programme	23050104 - ANNIVERSARIES/CELEBRATIONS	70831 - BROADCASTING AND PUBLISHING SERVICES	32142400 - STATE WIDE	5,000,000.00	0.00	0.00
110112301020 - Information Communication and Technology (General)	Procurement of 3 No. Public Announcement Vehicles with Complete Accessories and Equipment	23010105 - PURCHASE OF MOTOR VEHICLES	70831 - BROADCASTING AND PUBLISHING SERVICES	32142400 - STATE WIDE	0.00	0.00	100,000,000.00
110112301021 - Information Communication and Technology (General)	Purchase and Renewal of Digital Information Library License	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70831 - BROADCASTING AND PUBLISHING SERVICES	32142400 - STATE WIDE	0.00	0.00	500,000.00

016400100100							
Ministry for Special Duties							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total					650,000,000.00	0.00	0.00
130116401486 - Reform of Government and Governance (General)	NEPAD	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	500,000,000.00	0.00	0.00
130116401487 - Reform of Government and Governance (General)	NALDA	23050101 - RESEARCH AND DEVELOPMENT	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	50,000,000.00	0.00	0.00
130116401488 - Reform of Government and Governance (General)	Support for Diaspora Investment Commission	23050108 - SPECIAL GARNTS AND INTERVENTION	70133 - OTHER GENERAL SERVICES	32142400 - STATE WIDE	100,000,000.00	0.00	0.00

014000100100 Office of the State Auditor General							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total					0.00	0.00	182,646,405.13
130114002495 - Reform of Government and Governance (General)	Purchase of 2 No vehicles (Hilux)	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	32142400 - STATE WIDE	0.00	0.00	77,500,000.00
130114002496 - Reform of Government and Governance (General)	Purchase of Office furniture and fitting	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	32142400 - STATE WIDE	0.00	0.00	9,929,000.00
130114002497 - Reform of Government and Governance (General)	construction of zonal office	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	32142400 - STATE WIDE	0.00	0.00	89,217,405.13
130114002498 - Reform of Government and Governance (General)	Rehabilitation of office Headquarters	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	32142400 - STATE WIDE	0.00	0.00	6,000,000.00

014000200100 Office of the Auditor General for Local Government							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total					182,646,405.13	0.00	112,429,000.00
130114002489 - Reform of Government and Governance (General)	Construction of Zonal Offices	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	32142400 - STATE WIDE	73,927,142.63	0.00	0.00
130114002490 - Reform of Government and Governance (General)	Rehabilitation of Offices and Conference Hall	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	32142400 - STATE WIDE	15,290,262.50	0.00	0.00
130114002491 - Reform of Government and Governance (General)	Purchase of 2 no. Vehicle Hilux and 7 no. Utility Vehicles	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	32142400 - STATE WIDE	60,000,000.00	0.00	75,000,000.00
130114002492 - Reform of Government and Governance (General)	Purchase of 4 no Hilux Motor Vehicles for Zonal Offices	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	32142400 - STATE WIDE	17,500,000.00	0.00	17,500,000.00
130114002493 - Reform of Government and Governance (General)	Rehabilitation of Offices at H/Q	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	32142400 - STATE WIDE	6,000,000.00	0.00	10,000,000.00
130114002494 - Reform of Government and Governance (General)	purchase of furniture for the Office of the Auditor General for Local Government	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70112 - FINANCIAL AND FISCAL AFFAIRS	32142400 - STATE WIDE	9,929,000.00	0.00	9,929,000.00

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021500100100							
Ministry of Agriculture							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total					10,115,742,695.90	2,999,242,779.00	5,607,862,000.00
010121501174 - Economic Empowerment Through Agriculture (General)	Agricultural Transformation Agenda Phase I (ATASP) (Counterpart Contribution)	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	32142400 - STATE WIDE	100,000,000.00	0.00	100,000,000.00
010121501176 - Economic Empowerment Through Agriculture (General)	Renewable Energy (Purchase of 200 Solar Power Water Pumps) for distribution across the 21 LGAs	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70421 - AGRICULTURE	32142400 - STATE WIDE	150,000,000.00	0.00	100,000,000.00
010121501177 - Economic Empowerment Through Agriculture (General)	Establishment of Meteorological Stations Zuru and Birnin Kebbi	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70421 - AGRICULTURE	32142400 - STATE WIDE	20,000,000.00	0.00	30,000,000.00
010121501178 - Economic Empowerment Through Agriculture (General)	Food Security Programme (KARDA) Special Intervention Funds	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	32142400 - STATE WIDE	74,800,000.00	0.00	100,000,000.00
010121501179 - Economic Empowerment Through Agriculture (General)	IFAD Climate Change Adaptation & Agric Business Support Programme (CASP) (Counterpart Fund)	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	32142400 - STATE WIDE	40,556,000.00	0.00	0.00
010121501180 - Economic Empowerment Through Agriculture (General)	IFAD/KBS CBARDP (State Sustainability Programme)	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	32142400 - STATE WIDE	73,000,000.00	0.00	73,000,000.00
010121501181 - Economic Empowerment Through Agriculture (General)	Research & Demonstration Activities (KARDA)	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	32142400 - STATE WIDE	25,000,000.00	0.00	25,000,000.00
010121501182 - Economic Empowerment Through Agriculture (General)	Skill Acquisition Training for Youth in Agriculture	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	32142400 - STATE WIDE	50,000,000.00	0.00	0.00
010121501183 - Economic Empowerment Through Agriculture (General)	Rehabilitation of KASCOM Headquarters in Birnin Kebbi and 4 Zonal Offices (Argungu, Gwandu, Zuru & Yauri)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70421 - AGRICULTURE	32142400 - STATE WIDE	20,000,000.00	0.00	60,000,000.00

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010121501184 - Economic Empowerment Through Agriculture (General)	Pest Control of Migatory Quela Birds, Grasshoper and Insect	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	32142400 - STATE WIDE	80,000,000.00	60,800,000.00	80,000,000.00
010121501185 - Economic Empowerment Through Agriculture (General)	Provision of Sheabutter & Agric Business Development/Promotion (Neem Organic Fertilizer/Pesticide, G/Nut Oil Extraction)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32142400 - STATE WIDE	10,000,000.00	0.00	0.00
010121501186 - Economic Empowerment Through Agriculture (General)	Upgrading, Expansion of 1 no. Orchards farm at Argungu	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32142400 - STATE WIDE	30,000,000.00	0.00	10,000,000.00
010121501187 - Economic Empowerment Through Agriculture (General)	Special Intervention Seed Funds for KASCOM	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	32142400 - STATE WIDE	500,000,000.00	0.00	300,000,000.00
010121501188 - Economic Empowerment Through Agriculture (General)	Procurement of Manual and Motorize Small Scale Planters and Rice Transplanters for medium scale farmers	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70421 - AGRICULTURE	32142400 - STATE WIDE	435,150,000.00	0.00	0.00
010121501189 - Economic Empowerment Through Agriculture (General)	Payment of Water Charges to Gawal (Supply of Water to Small Scale Farmers in the Scheme)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	32142400 - STATE WIDE	5,000,000.00	0.00	5,000,000.00
010121501190 - Economic Empowerment Through Agriculture (General)	Purchase of Agro-Processing Equipment (Multipurpose Thresher, Rippers)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	32142400 - STATE WIDE	200,000,000.00	0.00	200,000,000.00
010121501191 - Economic Empowerment Through Agriculture (General)	Purchase of Agricultural Equipments	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	32142400 - STATE WIDE	2,601,374,695.90	500,000,000.00	2,050,000,000.00
010121501192 - Economic Empowerment Through Agriculture (General)	Purchase of Surplus Grains	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	32142400 - STATE WIDE	200,000,000.00	0.00	100,000,000.00
010121501193 - Economic Empowerment Through Agriculture (General)	Purchase of Irrigation Pumps (KARDA)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	32142400 - STATE WIDE	100,000,000.00	0.00	0.00
010121501194 - Economic Empowerment Through Agriculture (General)	Purchase of Tractors/Implements- for distribution across the 21 LGAs	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	32142400 - STATE WIDE	1,000,000,000.00	0.00	100,000,000.00
010121501195 - Economic Empowerment Through Agriculture (General)	Construction of 1 No. Zonal Office and Renovation of 14 no. Zonal Offices in the State	23010102 - PURCHASE OF OFFICE BUILDINGS	70421 - AGRICULTURE	32142400 - STATE WIDE	100,000,000.00	0.00	0.00

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010121501197 - Economic Empowerment Through Agriculture (General)	Purchase and Distribution of Certified Seeds (Sourcing/Purchase of Rice, Wheat Production)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	32142400 - STATE WIDE	30,000,000.00	0.00	20,000,000.00
010121501198 - Economic Empowerment Through Agriculture (General)	Purchase of Produce Quality Testing Equipment Protective Wears and Uniform	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70421 - AGRICULTURE	32142400 - STATE WIDE	10,000,000.00	0.00	10,000,000.00
010121501199 - Economic Empowerment Through Agriculture (General)	Capacity Building Training and Provision of ICT Equipment (MOA/KARDA)	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	32142400 - STATE WIDE	30,000,000.00	0.00	30,000,000.00
010121501200 - Economic Empowerment Through Agriculture (General)	Rural Access Mobility and Agric Marketing Project (Counter Part Funds for RAAMP) Special Intervention Fund	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	32142400 - STATE WIDE	550,000,000.00	0.00	574,000,000.00
010121501201 - Economic Empowerment Through Agriculture (General)	Special Intervention to Support Kebbi State Government Program for Ethanol/Biofuel in collaboration with NNPC	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	32142400 - STATE WIDE	200,000,000.00	0.00	100,000,000.00
010121501202 - Economic Empowerment Through Agriculture (General)	Anchor Browwers Programme Facilitation (Rice)	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	32142400 - STATE WIDE	70,000,000.00	0.00	0.00
010121501203 - Economic Empowerment Through Agriculture (General)	Agric Value Chain Reasearch and Development	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	32142400 - STATE WIDE	450,000,000.00	0.00	100,000,000.00
010121501204 - Economic Empowerment Through Agriculture (General)	Rehabilitation of KARDA Headququarter in Birnin Kebbi and 4 Zonal Offices in Zuru, Yauri, Argungu and Kamba	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70421 - AGRICULTURE	32142400 - STATE WIDE	100,000,000.00	0.00	100,000,000.00
010121501205 - Economic Empowerment Through Agriculture (General)	Implementation of CARES (P for R) (FADAMA)	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	32142400 - STATE WIDE	1,950,000,000.00	2,438,442,779.00	1,000,000,000.00
010121501206 - Economic Empowerment Through Agriculture (General)	Commercial Agriculture Credit Loan	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	32142400 - STATE WIDE	10,000,000.00	0.00	0.00
010121501208 - Economic Empowerment Through Agriculture (General)	Special Grant Intervention Funds in Collaboration with USADF	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	32142400 - STATE WIDE	250,000,000.00	0.00	0.00
010121501209 - Economic Empowerment Through Agriculture (General)	Agro-Processing Productivity Enhancement and Livelihood (APPEAL)	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	32142400 - STATE WIDE	100,000,000.00	0.00	0.00
010121501210 - Economic Empowerment Through Agriculture (General)	Speical Grants on Flood Insurance for Small Holder Farmers	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	32142400 - STATE WIDE	100,000,000.00	0.00	0.00

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010121501211 - Economic Empowerment Through Agriculture (General)	State government intervention and support for Control of Post Harvest Loses	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	32142400 - STATE WIDE	100,000,000.00	0.00	100,000,000.00
010121501212 - Economic Empowerment Through Agriculture (General)	Provision of Preservation equipment to preserve Grains in State Government Silos	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70421 - AGRICULTURE	32142400 - STATE WIDE	50,000,000.00	0.00	0.00
010121501213 - Economic Empowerment Through Agriculture (General)	Special intervention to support the Activities of Development Partners (USAID, Feed the Future, OXFAM & Winrock)	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	32142400 - STATE WIDE	20,000,000.00	0.00	0.00
010121501214 - Economic Empowerment Through Agriculture (General)	Capacity building to Women in Agriculture (Support to Women in Agricultural Production)	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	32142400 - STATE WIDE	50,000,000.00	0.00	20,000,000.00
010121501215 - Economic Empowerment Through Agriculture (General)	OXFAM Pro-Act Resilience & Liveihood (Sustainability) Special Grant Intervention Funds	23050108 - SPECIAL GARNTS AND INTERVENTION	70421 - AGRICULTURE	32142400 - STATE WIDE	50,000,000.00	0.00	0.00
010121501216 - Economic Empowerment Through Agriculture (General)	Provisionof equipment for Public and Private Partnership to support Financing Research and Development	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	32142400 - STATE WIDE	20,000,000.00	0.00	20,000,000.00
010121501217 - Economic Empowerment Through Agriculture (General)	Establishment of 4 No. Industrial Boreholes in four LGAs including Zuru. Kangiwa, Koko and Shanga	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70421 - AGRICULTURE	32142400 - STATE WIDE	150,862,000.00	0.00	200,862,000.00
010121501218 - Economic Empowerment Through Agriculture (General)	Rural Poor Stimulus Facility Support (IFAD) Research and Development	23050101 - RESEARCH AND DEVELOPMENT	70421 - AGRICULTURE	32142400 - STATE WIDE	10,000,000.00	0.00	0.00

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026200100100 Ministry of Animal Health Husbandry and Fisheries							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total					4,930,000,500.00	391,281,426.01	4,432,500,000.00
010126201127 - Economic Empowerment Through Agriculture (General)	Rehabilitation and expansion of Birnin Kebbi Central Abattoir, and 2 major slaughter houses Argungu and Yauri (NLTP) Phase I	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70423 - FISHING AND HUNTING	32142400 - STATE WIDE	70,000,000.00	53,100,656.01	200,000,000.00
010126201128 - Economic Empowerment Through Agriculture (General)	Construction of 2 No. Zonal Veterinary Clinic (Argungu and Zuru) Phase I	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - FISHING AND HUNTING	32142400 - STATE WIDE	100,000,000.00	0.00	50,000,000.00
010126201129 - Economic Empowerment Through Agriculture (General)	Purchase of equipment for the Control & Eradication of Zoonitic Disease across the state	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70423 - FISHING AND HUNTING	32142400 - STATE WIDE	30,000,000.00	0.00	50,000,000.00
010126201130 - Economic Empowerment Through Agriculture (General)	Construction of 2 No. Quarantine Stations in Birnin Kebbi and Zuru (Quarantine Medicine)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - FISHING AND HUNTING	32142400 - STATE WIDE	40,000,000.00	0.00	20,000,000.00
010126201131 - Economic Empowerment Through Agriculture (General)	Construction of Fish Center at Bulasa and Integrated Fish Farming	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - FISHING AND HUNTING	32142400 - STATE WIDE	40,000,000.00	0.00	350,000,000.00
010126201132 - Economic Empowerment Through Agriculture (General)	Monitoring and Evaluation of Ministrys' Activity across the state (Water Bodies, Range Management, Quarantine etc)	23050103 - MONITORING AND EVALUATION	70423 - FISHING AND HUNTING	32142400 - STATE WIDE	30,000,000.00	0.00	30,000,000.00
010126201133 - Economic Empowerment Through Agriculture (General)	Construction of Fish Center at Bulasa	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	70423 - FISHING AND HUNTING	32142400 - STATE WIDE	50,000,000.00	0.00	0.00

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010126201134 - Economic Empowerment Through Agriculture (General)	Provision for Grazing Reserve Area (NLTP) across the state	23040103 - WILDLIFE CONSERVATION	70423 - FISHING AND HUNTING	32130900 - Wasagu/Dank o Local Government	2,010,000,000.00	0.00	2,000,000,000.00
010126201135 - Economic Empowerment Through Agriculture (General)	Homestead Posture Development for Livestock Rearing across the state	23040101 - TREE PLANTING	70423 - FISHING AND HUNTING	32142400 - STATE WIDE	15,000,000.00	0.00	10,000,000.00
010126201136 - Economic Empowerment Through Agriculture (General)	Construction of Reaserch and Data Generation center	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70423 - FISHING AND HUNTING	32142400 - STATE WIDE	15,000,000.00	0.00	15,000,000.00
010126201137 - Economic Empowerment Through Agriculture (General)	Fish Farming Preservation and Monitoring across the state	23040106 - FISH PRESERVATION	70423 - FISHING AND HUNTING	32142400 - STATE WIDE	10,000,000.00	0.00	0.00
010126201138 - Economic Empowerment Through Agriculture (General)	Purchase of Artificial Insemination equipment in Birinin kebbi.	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70423 - FISHING AND HUNTING	32142400 - STATE WIDE	35,000,000.00	30,000,000.00	25,000,000.00
010126201139 - Economic Empowerment Through Agriculture (General)	Rehabilitation and Maintenance of Boat Building Workshop at Yauri	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70423 - FISHING AND HUNTING	32142400 - STATE WIDE	10,000,000.00	0.00	0.00
010126201140 - Economic Empowerment Through Agriculture (General)	Construction of Pilot Fish Fonds at Zuru	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70423 - FISHING AND HUNTING	32142400 - STATE WIDE	20,000,000.00	0.00	10,000,000.00
010126201141 - Economic Empowerment Through Agriculture (General)	Provision of Livestock Extension Services across the state	23040103 - WILDLIFE CONSERVATION	70423 - FISHING AND HUNTING	32142400 - STATE WIDE	50,000,000.00	0.00	30,000,000.00
010126201142 - Economic Empowerment Through Agriculture (General)	Provision of equipment for Control and Eradication of Animal Diseases	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - FISHING AND HUNTING	32142400 - STATE WIDE	40,000,000.00	0.00	50,000,000.00
010126201143 - Economic Empowerment Through Agriculture (General)	Purchase of Livestock Production Inputs at HQ	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70423 - FISHING AND HUNTING	32142400 - STATE WIDE	100,000,000.00	0.00	100,000,000.00
010126201145 - Economic Empowerment Through Agriculture (General)	Rehabilitation of LIBC and Diary Development Bulasa	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70423 - FISHING AND HUNTING	32142400 - STATE WIDE	50,000,000.00	0.00	25,000,000.00
010126201146 - Economic Empowerment Through Agriculture (General)	Rehabilitation of Livestock Routes across the state	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70423 - FISHING AND HUNTING	32142400 - STATE WIDE	30,000,000.00	0.00	30,000,000.00

010126201147 - Economic Empowerment Through Agriculture (General)	Provision of Veterinary Drugs & other Essential Inputs ZVO and AVO across the state	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70423 - FISHING AND HUNTING	32142400 - STATE WIDE	30,000,000.00	0.00	25,000,000.00
010126201148 - Economic Empowerment Through Agriculture (General)	Construction and Rehabilittion of 2 Zonal Offices (Bagudo and Argungu)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70423 - FISHING AND HUNTING	32142400 - STATE WIDE	20,000,000.00	0.00	30,000,000.00
010126201149 - Economic Empowerment Through Agriculture (General)	Rehabilitation of Water Bodies across the 3 senatorial districts	23030114 - REHABILITATION / REPAIRS - RAILWAYS	70423 - FISHING AND HUNTING	32142400 - STATE WIDE	35,000,000.00	0.00	45,000,000.00
010126201150 - Economic Empowerment Through Agriculture (General)	provision of Milk Collection Scheme/Dairy Development (NLTP)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - FISHING AND HUNTING	32142400 - STATE WIDE	100,000,000.00	0.00	200,000,000.00
010126201151 - Economic Empowerment Through Agriculture (General)	Commercial Agriculture (Lives Stock Component) Intervention	23050108 - SPECIAL GARNTS AND INTERVENTION	70423 - FISHING AND HUNTING	32142400 - STATE WIDE	25,000,000.00	0.00	70,000,000.00
010126201152 - Economic Empowerment Through Agriculture (General)	provision of Covid-19 Veterinary Pest Control across the state	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70423 - FISHING AND HUNTING	32142400 - STATE WIDE	45,000,000.00	0.00	22,500,000.00
010126201153 - Economic Empowerment Through Agriculture (General)	Live Stock Production and Reisillience Support (L-Press) Counter Part Funds	23050108 - SPECIAL GARNTS AND INTERVENTION	70423 - FISHING AND HUNTING	32142400 - STATE WIDE	200,000,000.00	39,191,500.00	80,000,000.00
010126201154 - Economic Empowerment Through Agriculture (General)	Provision of 3 Livesstock Development Center in the 3 Senatorial District (NLTP)	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	70423 - FISHING AND HUNTING	32142400 - STATE WIDE	200,000,000.00	0.00	200,000,000.00

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010126201155 - Economic Empowerment Through Agriculture (General)	Conservation of Some Selected Breeds through Selective Breeding and Multiplication	23040103 - WILDLIFE CONSERVATION	70423 - FISHING AND HUNTING	32142400 - STATE WIDE	40,000,000.00	0.00	0.00
010126201156 - Economic Empowerment Through Agriculture (General)	Implementation of Accelerated Agricultural Development Scheme (AADS)	23050108 - SPECIAL GARNTS AND INTERVENTION	70423 - FISHING AND HUNTING	32142400 - STATE WIDE	1,050,000,000.00	250,000,000.00	500,000,000.00
010126201157 - Economic Empowerment Through Agriculture (General)	Rehabilitation of Sluaghter Slabs across the 3 senatorial districts	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	70423 - FISHING AND HUNTING	32142400 - STATE WIDE	70,000,000.00	8,989,270.00	55,000,000.00
010126201158 - Economic Empowerment Through Agriculture (General)	Construction of Vetinary Hospital and Supply of Medical Equipments across the 3 senatorial districts	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70423 - FISHING AND HUNTING	32142400 - STATE WIDE	150,000,000.00	0.00	100,000,000.00
010126201169 - Economic Empowerment Through Agriculture (General)	Disease Survellance center across the state	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70423 - FISHING AND HUNTING	32142400 - STATE WIDE	20,000,000.00	0.00	26,000,000.00
010126201160 - Economic Empowerment Through Agriculture (General)	One Health Programme Intervention Fund	23050108 - SPECIAL GARNTS AND INTERVENTION	70423 - FISHING AND HUNTING	32142400 - STATE WIDE	50,000,500.00	0.00	30,000,000.00
010126201161 - Economic Empowerment Through Agriculture (General)	Sanitary Monitoring and Inspection of Foods across the state	23040103 - WILDLIFE CONSERVATION	70423 - FISHING AND HUNTING	32142400 - STATE WIDE	30,000,000.00	0.00	24,000,000.00
010126201162 - Economic Empowerment Through Agriculture (General)	Livestock Management and Mobility System (ECOWAS)	23050108 - SPECIAL GARNTS AND INTERVENTION	70423 - FISHING AND HUNTING	32142400 - STATE WIDE	120,000,000.00	10,000,000.00	0.00
130126201521 - Reform of Government and Governance (General)	Construction/Provision of Modern Abbator at Koko and Gwandu	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70423 - FISHING AND HUNTING	32142400 - STATE WIDE	0.00	0.00	30,000,000.00

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022000100100	Ministry of Finance (Hqt)						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total					2,981,000,000.00	653,180,370.26	2,090,000,000.00
130122001163 - Reform of Government and Governance (General)	Purchase of 3No. motor Vehicle (Hilux) at Min. of Finance Hqt.	23010105 - PURCHASE OF MOTOR VEHICLES	70112 - FINANCIAL AND FISCAL AFFAIRS	32142400 - STATE WIDE	100,000,000.00	27,000,000.00	50,000,000.00
130122001164 - Reform of Government and Governance (General)	Purchase of Server, Instalation and Configuration at the Min. of Finance Hqt. Birnin Kebbi	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	32142400 - STATE WIDE	10,000,000.00	3,500,000.00	10,000,000.00
1301220011635 - Reform of Government and Governance (General)	Rehabilitation and Modification of 4 No. Existing Sub Treasuries in Birnin Kebbi, Zuru & Yauri	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	32142400 - STATE WIDE	6,000,000.00	0.00	30,000,000.00
130122001166 - Reform of Government and Governance (General)	Training/Capacity Building for Staff of Min. of Finance	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	32142400 - STATE WIDE	30,000,000.00	0.00	30,000,000.00
130122001170 - Reform of Government and Governance (General)	Training and capacity building on IPSAS implementation	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	32142400 - STATE WIDE	40,000,000.00	25,000,000.00	40,000,000.00
130122001171 - Reform of Government and Governance (General)	Provision for automation of TSA Implementation	23050102 - COMPUTER SOFTWARE ACQUISITION	70112 - FINANCIAL AND FISCAL AFFAIRS	32142400 - STATE WIDE	200,000,000.00	130,060,015.23	540,000,000.00
130122001171 - Reform of Government and Governance (General)	Rehabilitation of 4 Zonal Revenue Offices in Zuru, Yauri, Argungu and Kamba	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70112 - FINANCIAL AND FISCAL AFFAIRS	32142400 - STATE WIDE	70,000,000.00	0.00	40,000,000.00
130122001480 - Reform of Government and Governance (General)	Insurance of Public Property	23010141 - INSURANCE OF PUBLIC PROPERTY	70112 - FINANCIAL AND FISCAL AFFAIRS	32142400 - STATE WIDE	300,000,000.00	0.00	150,000,000.00
130122001495 - Reform of Government and Governance (General)	PFM Reform Intervention and Capacity Building Programme SFTAS, SIFMIS, GIS and SABER	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	32142400 - STATE WIDE	2,000,000,000.00	352,375,000.00	1,000,000,000.00
130122001167 - Reform of Government and Governance (General)	Improve Revenue Generation Intervention Programme	23050101 - RESEARCH AND DEVELOPMENT	70112 - FINANCIAL AND FISCAL AFFAIRS	32142400 - STATE WIDE	225,000,000.00	115,245,355.03	200,000,000.00

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022200100100	Ministry of Commerce and Industry (Hqt)						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total					2,727,000,000.00	10,500,000.00	2,622,000,000.00
030122201219 - Poverty Alleviation	Construction of Ariste Comp at Abuja Annual Carnival	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32142400 - STATE WIDE	10,000,000.00	0.00	0.00
030122201220 - Poverty Alleviation	Provision for NAFEST	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32142400 - STATE WIDE	20,000,000.00	0.00	20,000,000.00
030122201221 - Poverty Alleviation	Annual International Art & Craft Expo /Anniversary	23050104 - ANNIVERSARIES/CELEBRATIONS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32142400 - STATE WIDE	15,000,000.00	0.00	15,000,000.00
030122201222 - Poverty Alleviation	Provision for Cooperative Promotion	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32142400 - STATE WIDE	4,000,000.00	0.00	4,000,000.00
030122201223 - Poverty Alleviation	Rehabilitation of Catering Rest Houses at Emirate Headquarters of Gwandu, Argungu, Yauri and Zuru	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32142400 - STATE WIDE	100,000,000.00	0.00	80,000,000.00
030122201224 - Poverty Alleviation	Rehabilitation of Tourism Attraction Centres at Zuru, Yauri & Argungu	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32142400 - STATE WIDE	8,000,000.00	0.00	8,000,000.00
030122201225 - Poverty Alleviation	Provision for Export Development	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32142400 - STATE WIDE	50,000,000.00	0.00	20,000,000.00
030122201226 - Poverty Alleviation	Special Intervention Grant for National Programme on Zero Oil (Diversification)	23050108 - SPECIAL GARNTS AND INTERVENTION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32142400 - STATE WIDE	50,000,000.00	0.00	0.00

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030122201227 - Poverty Alleviation	Provision for Commercial Promotion	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32142400 - STATE WIDE	70,000,000.00	0.00	50,000,000.00
030122201228 - Poverty Alleviation	Purchase of Equipments and Production of Measures for Consumer Protection	23010130 - PURCHASE OF RECREATIONAL FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32142400 - STATE WIDE	100,000,000.00	0.00	100,000,000.00
030122201229 - Poverty Alleviation	Provision of Cooperative Consumer Shops	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32142400 - STATE WIDE	20,000,000.00	0.00	20,000,000.00
030122201230 - Poverty Alleviation	Provision of Cooperative Development Office Building	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32142400 - STATE WIDE	20,000,000.00	0.00	0.00
030122201231 - Poverty Alleviation	Provision for Development of Industrial Layouts	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32142400 - STATE WIDE	200,000,000.00	0.00	175,000,000.00
030122201232 - Poverty Alleviation	Provision for Tourism Promotion	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32142400 - STATE WIDE	20,000,000.00	0.00	20,000,000.00
030122201233 - Poverty Alleviation	Construction of Free Trade Market Zone at Kamba and other Export Processing Zones	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32110800 - Dandi Local Government	50,000,000.00	0.00	150,000,000.00
030122201234 - Poverty Alleviation	Provision for Industrialization Programme	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32142400 - STATE WIDE	200,000,000.00	0.00	200,000,000.00
030122201235 - Poverty Alleviation	Capacity Building of Staff on Development of Kebbi State Industrial Policy	23050101 - RESEARCH AND DEVELOPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32142400 - STATE WIDE	5,000,000.00	0.00	5,000,000.00
030122201236 - Poverty Alleviation	Provision of State Annual Tourism Festivals Anniversary	23050104 - ANNIVERSARIES/CELEBRATIONS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32142400 - STATE WIDE	50,000,000.00	0.00	40,000,000.00

KEBBI STATE 2023 APPROVED BUDGET

030122201237 - Poverty Alleviation	Provision to Promote Small Scale Industries	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32142400 - STATE WIDE	50,000,000.00	0.00	20,000,000.00
030122201238 - Poverty Alleviation	Rehabilitation of Grand Fishing Hotel Argungu	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70472 - HOTELS AND RESTUARANTS	32110300 - Argungu Local Government	50,000,000.00	0.00	50,000,000.00
030122201239 - Poverty Alleviation	Regatta Festival & Construction of Festival Village of Yauri	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32132000 - Yauri Local Government	155,000,000.00	0.00	155,000,000.00
030122201240 - Poverty Alleviation	Annual Hotungo (Fulani) Festival/Anniversary	23050104 - ANNIVERSARIES/CELEBRATIONS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32111900 - Suru Local Government	35,000,000.00	0.00	35,000,000.00
030122201241 - Poverty Alleviation	Annual Uholo Zuru Emirate Festival/Anniversary	23050104 - ANNIVERSARIES/CELEBRATIONS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32132100 - Zuru Local Government	65,000,000.00	0.00	65,000,000.00
030122201242 - Poverty Alleviation	Purchase of SEED Capital for 500 SMEs at the State	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32142400 - STATE WIDE	150,000,000.00	0.00	150,000,000.00
030122201243 - Poverty Alleviation	Implementation of CARES (P for R) (SMEs Component) Special Intervention Grants	23050108 - SPECIAL GARNTS AND INTERVENTION	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32142400 - STATE WIDE	780,000,000.00	0.00	900,000,000.00
030122201244 - Poverty Alleviation	Rehabilitation of Technology Business Incubator Centre at the State	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32142400 - STATE WIDE	20,000,000.00	0.00	20,000,000.00
030122201245 - Poverty Alleviation	Argungu Annual Fishing Festival	23050104 - ANNIVERSARIES/CELEBRATIONS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32110300 - Argungu Local Government	150,000,000.00	0.00	150,000,000.00

030122201246 - Poverty Alleviation	Construction of Trade Corridor Development Financing (Zamfara-Sokoto-Kebbi-Dosso) by NNJC	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32142400 - STATE WIDE	100,000,000.00	0.00	50,000,000.00
030122201247 - Poverty Alleviation	Construction of Shops at Annaul Joint Trade Fair	23020124 - CONSTRUCTION OF MARKETS/PARKS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32142400 - STATE WIDE	100,000,000.00	10,500,000.00	20,000,000.00
030122201248 - Poverty Alleviation	Rehabilitation of Zonal Offices Zuru and Yauri	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32142400 - STATE WIDE	50,000,000.00	0.00	50,000,000.00
030122201240 - Poverty Alleviation	Purchase of 2 No. Motor Vehicles (Hilux) for Ministry of Commerce Headquarters	23010105 - PURCHASE OF MOTOR VEHICLES	70411 - GENERAL ECONOMIC AND COMMERCIALAFFAIRS	32142400 - STATE WIDE	30,000,000.00	0.00	50,000,000.00

022800100100 Ministry of Information Communication and Technology (ICT)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total					3,524,000,000.00	18,200,000.00	980,000,000.00
110122801156 - Information Communication and Technology (General)	Citizens and Public Sector ID Registration Project	23050103 - MONITORING AND EVALUATION	70831 - BROADCASTING AND PUBLISHING SERVICES	32142400 - STATE WIDE	450,000,000.00	2,000,000.00	10,000,000.00
110122801157 - Information Communication and Technology (General)	Construction of State ICT Centres in 21 LGAs	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	32142400 - STATE WIDE	210,000,000.00	0.00	50,000,000.00
110122801158 - Information Communication and Technology (General)	Policy Document Committee and Ratification by the EXCO	23050101 - RESEARCH AND DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	32142400 - STATE WIDE	10,000,000.00	0.00	0.00
110122801159 - Information Communication and Technology (General)	Software Acquisition and Installation at the Min of ICT headquarter	23050102 - COMPUTER SOFTWARE ACQUISITION	70831 - BROADCASTING AND PUBLISHING SERVICES	32142400 - STATE WIDE	50,000,000.00	0.00	50,000,000.00
110122801160 - Information Communication and Technology (General)	Purchase of computer Hardware and Accessories for Staff of the Ministry of ICT	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	32142400 - STATE WIDE	150,000,000.00	0.00	35,000,000.00
110122801161 - Information Communication and Technology (General)	Upgrading of Website and Server Host (Backup Services)	23050102 - COMPUTER SOFTWARE ACQUISITION	70831 - BROADCASTING AND PUBLISHING SERVICES	32142400 - STATE WIDE	10,000,000.00	4,985,000.00	10,000,000.00
110122801162 - Information Communication and Technology (General)	Consultancy for Capacity Building of ICT Staff in MDAs	23050101 - RESEARCH AND DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	32142400 - STATE WIDE	50,000,000.00	2,415,000.00	50,000,000.00
110122801163 - Information Communication and Technology (General)	Training on E-Learning Programmes for Primary and Secondary Schools	23050101 - RESEARCH AND DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	32142400 - STATE WIDE	30,000,000.00	0.00	10,000,000.00

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110122801164 - Information Communication and Technology (General)	Provision of ICT facilities to support Girl Child Information Technology Programme	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	32142400 - STATE WIDE	50,000,000.00	0.00	50,000,000.00
110122801165 - Information Communication and Technology (General)	provision for Internet facilities for interconnection of MDAs	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	32142400 - STATE WIDE	150,000,000.00	0.00	50,000,000.00
110122801166 - Information Communication and Technology (General)	Consultancy for ICT Capacity Building of EXCO Members, Perm Sec. and Chief Executives	23050101 - RESEARCH AND DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	32142400 - STATE WIDE	30,000,000.00	0.00	0.00
110122801168 - Information Communication and Technology (General)	Capacity building on E-Commerce SMEs	23050108 - SPECIAL GRANTS AND INTERVENTION	70831 - BROADCASTING AND PUBLISHING SERVICES	32142400 - STATE WIDE	48,000,000.00	7,400,000.00	28,000,000.00
110122801169 - Information Communication and Technology (General)	Renovation of Office Complex and Furnishing	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70831 - BROADCASTING AND PUBLISHING SERVICES	32142400 - STATE WIDE	30,000,000.00	0.00	40,000,000.00
110122801170 - Information Communication and Technology (General)	Training for NITDA Data Protection Regulation	23050101 - RESEARCH AND DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	32142400 - STATE WIDE	16,000,000.00	0.00	16,000,000.00
110122801171 - Information Communication and Technology (General)	Conference and Capacity Building Workshop on Digital Communication	23050101 - RESEARCH AND DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	32142400 - STATE WIDE	150,000,000.00	1,400,000.00	30,000,000.00
110122801172 - Information Communication and Technology (General)	Revenue Software and Assessment (Consultancy)	23050101 - RESEARCH AND DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	32142400 - STATE WIDE	150,000,000.00	0.00	0.00
110122801173 - Information Communication and Technology (General)	DATA CENTRE FOR STATE MINISTRY	23050101 - RESEARCH AND DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	32142400 - STATE WIDE	350,000,000.00	0.00	150,000,000.00

110122801174 - Information Communication and Technology (General)	Purchase and installation of CCTV in Birnin Kebbi	23010128 - PURCHASE OF SECURITY EQUIPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	32142400 - STATE WIDE	330,000,000.00	0.00	0.00
110122801175 - Information Communication and Technology (General)	Installation of solar panels for SMART CITY PROJECT	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	32142400 - STATE WIDE	400,000,000.00	0.00	0.00
110122801176 - Information Communication and Technology (General)	INTERMEDIARY TRAINING FOR CIVIL SERVANTS	23050101 - RESEARCH AND DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	32142400 - STATE WIDE	200,000,000.00	0.00	50,000,000.00
110122801177 - Information Communication and Technology (General)	Acquisition of sub-domain software MDAs	23050102 - COMPUTER SOFTWARE ACQUISITION	70831 - BROADCASTING AND PUBLISHING SERVICES	32142400 - STATE WIDE	140,000,000.00	0.00	50,000,000.00
110122801178 - Information Communication and Technology (General)	Training of Ministry of ICT staff on how to use modern technological gadgets	23050101 - RESEARCH AND DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	32142400 - STATE WIDE	10,000,000.00	0.00	10,000,000.00
110122801179 - Information Communication and Technology (General)	Purchase of Vehicle - Toyota pick up at Min. of ICT Hqt.	23010105 - PURCHASE OF MOTOR VEHICLES	70831 - BROADCASTING AND PUBLISHING SERVICES	32142400 - STATE WIDE	33,000,000.00	0.00	33,000,000.00
110122801180 - Information Communication and Technology (General)	Purchase of 2 No vehicles (Toyota) for Min. of ICT Headquarter	23010105 - PURCHASE OF MOTOR VEHICLES	70831 - BROADCASTING AND PUBLISHING SERVICES	32142400 - STATE WIDE	18,000,000.00	0.00	26,000,000.00
110122801181 - Information Communication and Technology (General)	Purchase of computer & equipment to enhance registration (NIN & others)	23010113 - PURCHASE OF COMPUTERS	70831 - BROADCASTING AND PUBLISHING SERVICES	32142400 - STATE WIDE	76,000,000.00	0.00	50,000,000.00
110122801182 - Information Communication and Technology (General)	Monitoring and Evaluation of Telecon Mast & Provision for security	23050103 - MONITORING AND EVALUATION	70831 - BROADCASTING AND PUBLISHING SERVICES	32142400 - STATE WIDE	150,000,000.00	0.00	50,000,000.00

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110122801183 - Information Communication and Technology (General)	Construction of ICT park in Birnin Kebbi	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70831 - BROADCASTING AND PUBLISHING SERVICES	32142400 - STATE WIDE	50,000,000.00	0.00	20,000,000.00
110122801184 - Information Communication and Technology (General)	RUGGA FULANI RECREATION AND ICT TRAINING	23050101 - RESEARCH AND DEVELOPMENT	70831 - BROADCASTING AND PUBLISHING SERVICES	32142400 - STATE WIDE	50,000,000.00	0.00	30,000,000.00
110122801185 - Information Communication and Technology (General)	Purchase of 1 No. motor Vehicle - Mobile van to support ICT training in (RUGGA)	23010105 - PURCHASE OF MOTOR VEHICLES	70831 - BROADCASTING AND PUBLISHING SERVICES	32142400 - STATE WIDE	18,000,000.00	0.00	22,000,000.00
110122801186 - Information Communication and Technology (General)	Construction of e-library in state capital, Birnin Kebbi	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	70831 - BROADCASTING AND PUBLISHING SERVICES	32142400 - STATE WIDE	50,000,000.00	0.00	30,000,000.00
110122801187 - Information Communication and Technology (General)	ONLINE DATABASE FOR TRANSPORT ASSOCIATION & SECURITY OF GOODS (NARTO) ETC	23050102 - COMPUTER SOFTWARE ACQUISITION	70831 - BROADCASTING AND PUBLISHING SERVICES	32142400 - STATE WIDE	15,000,000.00	0.00	10,000,000.00
110122801188 - Information Communication and Technology (General)	DIGITAL SKILLS PROGRAMMES	23050102 - COMPUTER SOFTWARE ACQUISITION	70831 - BROADCASTING AND PUBLISHING SERVICES	32142400 - STATE WIDE	50,000,000.00	0.00	20,000,000.00

023400100100 Ministry of Works and Transport							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total					12,893,485,918.70	5,914,440,930.49	12,223,485,918.70
170123401265 - Road (General)	Construction of Bridges across the 3 Senatorial Districts in the State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	32142400 - STATE WIDE	500,000,000.00	351,140,817.09	700,000,000.00
170123401266 - Road (General)	Construction of State Mechanical Workshop	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	32142400 - STATE WIDE	20,000,000.00	0.00	20,000,000.00
170123401267 - Road (General)	Construction of Work School	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70451 - ROAD TRANSPORT	32142400 - STATE WIDE	80,000,000.00	0.00	80,000,000.00
170123401268 - Road (General)	Renovation of Federal Roads in Malando, Ngaski and Warrah	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	32142400 - STATE WIDE	0.00	0.00	50,000,000.00
170123401269 - Road (General)	Purchase of Plant and Equipments across the State	23040101 - TREE PLANTING	70451 - ROAD TRANSPORT	32142400 - STATE WIDE	175,000,000.00	0.00	50,000,000.00
170123401270 - Road (General)	Provision for Road Traffic Operation (VIO) Equipments at the Headquarters	23010140 - PURCHASE OF CRANES VEHICLE	70451 - ROAD TRANSPORT	32142400 - STATE WIDE	50,000,000.00	0.00	50,000,000.00
170123401271 - Road (General)	Procurement and Repairs of Ferries	23010137 - PURCHASE OF SHIP SPARE/MAINTENANCE	70451 - ROAD TRANSPORT	32142400 - STATE WIDE	60,000,000.00	0.00	10,000,000.00
170123401272 - Road (General)	Establishment of Public Work Agency at the State	23010102 - PURCHASE OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	32142400 - STATE WIDE	100,000,000.00	0.00	50,000,000.00

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170123401273 - Road (General)	Rehabilitation of Roads at 3 Senatorial Districts	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	32142400 - STATE WIDE	2,500,000,000.00	1,159,474,250.50	2,000,000,000.00
170123401274 - Road (General)	Repairs of Zonal Workshops across the State	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	32142400 - STATE WIDE	0.00	0.00	5,000,000.00
170123401275 - Road (General)	Construction of State/Rural Roads across the 3 Senatorial Districts	23020114 - CONSTRUCTION / PROVISION OF ROADS	70451 - ROAD TRANSPORT	32142400 - STATE WIDE	7,200,000,000.00	4,107,439,953.83	6,200,000,000.00
170123401276 - Road (General)	Rehabilitation and Construction of Rural Roads (Trunk C)	23030113 - REHABILITATION / REPAIRS - ROADS	70451 - ROAD TRANSPORT	32142400 - STATE WIDE	700,000,000.00	146,385,909.07	2,000,000,000.00
170123401277 - Road (General)	Purchase of 2 no. Patrol Vehicle (1 for DRT and 1 for VIO)	23010105 - PURCHASE OF MOTOR VEHICLES	70451 - ROAD TRANSPORT	32142400 - STATE WIDE	200,000,000.00	0.00	20,000,000.00
170123401278 - Road (General)	Capacity Building Training on Airline Support Programme for SABIA Staff	23050108 - SPECIAL GARNTS AND INTERVENTION	70451 - ROAD TRANSPORT	32142400 - STATE WIDE	600,000,000.00	90,000,000.00	360,000,000.00
170123401279 - Road (General)	Purchase of Fire Trucks in the State	23010107 - PURCHASE OF TRUCKS	70451 - ROAD TRANSPORT	32142400 - STATE WIDE	150,000,000.00	0.00	30,000,000.00
170123401280 - Road (General)	Provision for Screening Machine in the State	23010131 - PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	70451 - ROAD TRANSPORT	32142400 - STATE WIDE	200,000,000.00	60,000,000.00	0.00
170123401281 - Road (General)	Purchase of Calibration of Equipment for SABIA	23010131 - PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	70451 - ROAD TRANSPORT	32142400 - STATE WIDE	120,000,000.00	0.00	100,000,000.00
170123401282 - Road (General)	Renovation of Terminal Building (Repainting and Repairs of Roofing)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	32142400 - STATE WIDE	150,000,000.00	0.00	130,000,000.00

170123401283 - Road (General)	Maintenance of Hajj Camp at Airport	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70451 - ROAD TRANSPORT	32142400 - STATE WIDE	30,000,000.00	0.00	10,000,000.00
170123401284 - Road (General)	General repairs of all the Navigation, Communication and Meterological Equipment at Airport	23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	70451 - ROAD TRANSPORT	32142400 - STATE WIDE	58,485,918.70	0.00	58,485,918.70
170123401519 - Road (General)	Construction of 2 No. pedestrian bridges at Sir Yahaya memorial hospital and Kebbi Medical center Kalgo	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70451 - ROAD TRANSPORT	32120600 - Birnin Kebbi Local Government	0.00	0.00	200,000,000.00
170123401520 - Road (General)	Construction/Provision of trailer park at Kamba	23020124 - CONSTRUCTION OF MARKETS/PARKS	70451 - ROAD TRANSPORT	32110800 - Dandi Local Government	0.00	0.00	100,000,000.00

023405600100 Fire Service							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total					522,000,000.00	0.00	410,000,000.00
130123456151 - Reform of Government and Governance (General)	Purchase of 3 No Fire Fighting Vehicles and 1 Water Tank vehicle in Birnin Kebbi	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	32142400 - STATE WIDE	10,000,000.00	0.00	400,000,000.00
130123456152 - Reform of Government and Governance (General)	Purchase of Spare Parts equipment for Fire Service	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	70321 - FIRE PROTECTION SERVICES	32142400 - STATE WIDE	500,000,000.00	0.00	10,000,000.00
130123456153 - Reform of Government and Governance (General)	Construction of Barrack Accomodation For Fire Ser. Personnel	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70321 - FIRE PROTECTION SERVICES	32142400 - STATE WIDE	12,000,000.00	0.00	0.00

KEBBI STATE 2023 APPROVED BUDGET

023410300100 Rural Electrification Board (REB)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total					1,280,000,000.00	0.00	1,306,000,000.00
140123403386 - Power (General)	Consultancy Services of Investment made by Kebbi State on Electricity	23050101 - RESEARCH AND DEVELOPMENT	70435 - ELECTRICITY	32142400 - STATE WIDE	20,000,000.00	0.00	20,000,000.00
140123403387 - Power (General)	Rehabilitation of Electric lines across the state	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	32142400 - STATE WIDE	1,000,000,000.00	0.00	1,000,000,000.00
140123403388 - Power (General)	Purchase of Cranes Vehicle	23010140 - PURCHASE OF CRANES VEHICLE	70435 - ELECTRICITY	32142400 - STATE WIDE	60,000,000.00	0.00	86,000,000.00
140123403389 - Power (General)	Rehabilitation of Transformers and their Spare Parts across the state	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	70435 - ELECTRICITY	32142400 - STATE WIDE	200,000,000.00	0.00	200,000,000.00

KEBBI STATE 2023 APPROVED BUDGET

023800100100 Ministry of Budget & Economic Planning (Hqt)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total					6,896,827,612.37	2,316,010,074.72	5,557,353,594.87
130123801189 - Reform of Government and Governance (General)	Purchase of Equipment for Planning, Budget, Statistics and Budget Hearing Room	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	50,000,000.00	0.00	20,000,000.00
130123801190 - Reform of Government and Governance (General)	Assessment of Completed and Uncompleted State Government Projects (State Wide)	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	20,000,000.00	0.00	110,000,000.00
130123801191 - Reform of Government and Governance (General)	Capacity Building for the staff of the Ministry and relevant MDAs on budget process	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	30,000,000.00	0.00	30,000,000.00
130123801192 - Reform of Government and Governance (General)	Recapitalization of 5 No. State Owned Micro Finance Banks	23050108 - SPECIAL GARNTS AND INTERVENTION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	200,000,000.00	0.00	200,000,000.00
130123801193 - Reform of Government and Governance (General)	Special grants and Intervention for Non-Governmental Org. (NGO's) in the state	23050108 - SPECIAL GARNTS AND INTERVENTION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	20,000,000.00	0.00	0.00
130123801194 - Reform of Government and Governance (General)	Provision for General Consultancy Services	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	84,827,612.37	22,875,000.00	150,000,000.00
130123801195 - Reform of Government and Governance (General)	Development of State Planning and Economic Policies (MTEF, MTSS, FSP, OGP, Budget Guideline)	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	50,000,000.00	6,200,000.00	50,000,000.00
130123801196 - Reform of Government and Governance (General)	Policy Research and Development Activities (Min. of Budget)	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	10,000,000.00	9,000,000.00	10,000,000.00

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130123801197 - Reform of Government and Governance (General)	State Support for Citizens to Access CBN Interventions	23050108 - SPECIAL GARNTS AND INTERVENTION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	75,000,000.00	0.00	0.00
130123801198 - Reform of Government and Governance (General)	Provision for the Kebbi Invest Summit (Kebbi Invest) to support KIPA activities	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	30,000,000.00	0.00	60,000,000.00
130123801199 - Reform of Government and Governance (General)	Consultancy to Establish Kebbi Investment Promotion Agency	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	20,000,000.00	0.00	0.00
130123801100 - Reform of Government and Governance (General)	Surveys, Polls and Relevant Statistics Compilation	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	0.00	0.00	100,000,000.00
130123801101 - Reform of Government and Governance (General)	Training of MDAs on NCoA compliance budget	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	27,000,000.00	0.00	0.00
130123801102 - Reform of Government and Governance (General)	Provision to Establish Kebbi Investment Promotion Agency	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	50,000,000.00	30,000,000.00	0.00
130123801103 - Reform of Government and Governance (General)	Migration to Zero Based Budgeting	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	75,000,000.00	0.00	0.00
130123801105 - Reform of Government and Governance (General)	EatSafe Nigeria Project (GAIN) Grant	23050108 - SPECIAL GARNTS AND INTERVENTION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	0.00	0.00	20,000,000.00
130123801106 - Reform of Government and Governance (General)	Kebbi State government intervention on University Budget Challenge	23050108 - SPECIAL GARNTS AND INTERVENTION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	10,000,000.00	0.00	0.00
130123801107 - Reform of Government and Governance (General)	Budget Essay Competition	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	5,000,000.00	0.00	0.00

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130123801108 - Reform of Government and Governance (General)	Social Marketing of Kebbi State Activities, Development Plan and Industrial Policy (SITAN, Industrial Policy framework)	23050108 - SPECIAL GARNTS AND INTERVENTION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	10,000,000.00	0.00	0.00
130123801109 - Reform of Government and Governance (General)	Consultancy to Establis the Kebbi Bureau of Statistics	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	20,000,000.00	0.00	0.00
130123801110 - Reform of Government and Governance (General)	Provision for the Establishment of Kebbi State Bureau of Statistics	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	50,000,000.00	0.00	50,000,000.00
130123801111 - Reform of Government and Governance (General)	Consultancy Service for the Establishment of State Planning Commission	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	10,000,000.00	0.00	0.00
130123801112 - Reform of Government and Governance (General)	Construction of State Planning Commission Secretariat in Birnin Kebbi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	60,000,000.00	0.00	30,000,000.00
130123801113 - Reform of Government and Governance (General)	Implementation of Social Protection Programmes	23050108 - SPECIAL GARNTS AND INTERVENTION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	200,000,000.00	0.00	100,000,000.00
130123801114 - Reform of Government and Governance (General)	State government support to implement activities of Development Partners	23050108 - SPECIAL GARNTS AND INTERVENTION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	550,000,000.00	0.00	300,000,000.00
130123801115 - Reform of Government and Governance (General)	Skill acquisition and empowerment to youth on Sustainable Development Goals (SDGs)	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	1,000,000,000.00	0.00	60,000,000.00
130123801116 - Reform of Government and Governance (General)	Implementation of CARES (P for R) (Community & Social Development Project Component)	23050108 - SPECIAL GARNTS AND INTERVENTION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	780,000,000.00	339,500,000.00	1,000,000,000.00
130123801117 - Reform of Government and Governance (General)	Purchase of GPS equipment for CARES Office	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	10,000,000.00	7,000,000.00	10,000,000.00

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130123801118 - Reform of Government and Governance (General)	Capacity building and implementation of Nutrition Programme in the State	23050108 - SPECIAL GARNTS AND INTERVENTION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	50,000,000.00	0.00	50,000,000.00
130123801119 - Reform of Government and Governance (General)	Special grants to citizens for facilitation to access Federal Government Social Investment Programmes (SIP)	23050108 - SPECIAL GARNTS AND INTERVENTION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	20,000,000.00	0.00	0.00
130123801120 - Reform of Government and Governance (General)	Purchase and Installation of Equipment for Monitoring and Evaluation for the Min. of Budget	23050103 - MONITORING AND EVALUATION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	50,000,000.00	0.00	30,000,000.00
130123801121 - Reform of Government and Governance (General)	Purchase and Installation of 10 KVA Inverter In the Ministry	23010119 - PURCHASE OF POWER GENERATING SET	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	5,000,000.00	0.00	0.00
130123801122 - Reform of Government and Governance (General)	Strengthening capacity of intellectuals within the State for leadership Fellowship	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	250,000,000.00	0.00	0.00
130123801123 - Reform of Government and Governance (General)	Capacity building and Development of Community Development Plan	23050108 - SPECIAL GARNTS AND INTERVENTION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	50,000,000.00	0.00	50,000,000.00
130123801124 - Reform of Government and Governance (General)	Support to Open Government Partnership (OGP) to enhance transparency and citizens inclusion on budget process	23050101 - RESEARCH AND DEVELOPMENT	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	25,000,000.00	0.00	20,000,000.00
130123801125 - Reform of Government and Governance (General)	Contingency Fund	23050199 - CONTINGENCY FUND	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	2,000,000,000.00	1,450,000,000.00	1,500,000,000.00
130123801126 - Reform of Government and Governance (General)	Planning Reserve	23050199 - CONTINGENCY FUND	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	1,000,000,000.00	451,435,074.72	307,353,594.87
130123801522 - Reform of Government and Governance (General)	Social Protection Programme intervention	23050108 - SPECIAL GARNTS AND INTERVENTION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	0.00	0.00	1,100,000,000.00
130123801523 - Reform of Government and Governance (General)	Donor and Development Partners Programme Implementation	23050108 - SPECIAL GARNTS AND INTERVENTION	70132 - OVERALL PLANNING AND STATISTICAL SERVICES	32142400 - STATE WIDE	0.00	0.00	200,000,000.00

025200100100 Ministry of Water Resources and Rural Development							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total					3,945,000,000.00	1,224,625,256.01	3,787,000,000.00
100125201285 - Water Resources and Rural Development	Replacement of Plants Equipment and Generating Sets in the Headquarters	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	32142400 - STATE WIDE	20,000,000.00	15,000,000.00	20,000,000.00
100125201287 - Water Resources and Rural Development	Purchase of Submersible Pumps across the state	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	32142400 - STATE WIDE	150,000,000.00	90,000,000.00	250,000,000.00
100125201288 - Water Resources and Rural Development	Purchase of Water Distribution Network (Pipes)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	32142400 - STATE WIDE	150,000,000.00	28,000,000.00	100,000,000.00
100125201289 - Water Resources and Rural Development	Construction of Impounding Reservoir across the state	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70631 - WATER SUPPLY	32142400 - STATE WIDE	95,000,000.00	0.00	200,000,000.00
100125201290 - Water Resources and Rural Development	Construction of Handpumps Water Supply Scheme in 3 senatorial districts	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70631 - WATER SUPPLY	32142400 - STATE WIDE	250,000,000.00	43,000,000.00	100,000,000.00
100125201291 - Water Resources and Rural Development	Construction of Borehole Scheme across the 21 LGAs	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	70631 - WATER SUPPLY	32142400 - STATE WIDE	1,000,000,000.00	390,177,253.41	1,000,000,000.00
100125201292 - Water Resources and Rural Development	Special intervention on Urban Water Supply/NG-SWASH (Counterpart)	23050108 - SPECIAL GARNTS AND INTERVENTION	70631 - WATER SUPPLY	32142400 - STATE WIDE	150,000,000.00	0.00	100,000,000.00
100125201293 - Water Resources and Rural Development	Special intervention on Water Sanitation Project PEWASH/NVLOM (RUWATSA)(Counterpart Funding)	23050108 - SPECIAL GARNTS AND INTERVENTION	70631 - WATER SUPPLY	32142400 - STATE WIDE	300,000,000.00	0.00	300,000,000.00

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100125201294 - Water Resources and Rural Development	Construction of additional waterway in Birnin Kebbi	23020116 - CONSTRUCTION / PROVISION OF WATERWAYS	70631 - WATER SUPPLY	32142400 - STATE WIDE	100,000,000.00	0.00	100,000,000.00
100125201295 - Water Resources and Rural Development	Rehabilitation of Water Works Across the State	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	32142400 - STATE WIDE	150,000,000.00	0.00	100,000,000.00
100125201296 - Water Resources and Rural Development	Improvement of Water Supply and Rural Electricity Across the State	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	70631 - WATER SUPPLY	32142400 - STATE WIDE	1,200,000,000.00	658,448,002.60	1,200,000,000.00
100125201297 - Water Resources and Rural Development	Provision of sparepart for Solar Powered Water Supply Scheme across the state	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	32142400 - STATE WIDE	50,000,000.00	0.00	50,000,000.00
100125201298 - Water Resources and Rural Development	Purchase of Spare Parts for Generators across the state	23010119 - PURCHASE OF POWER GENERATING SET	70631 - WATER SUPPLY	32142400 - STATE WIDE	10,000,000.00	0.00	10,000,000.00
100125201299 - Water Resources and Rural Development	Provision for Solar System to improve water supply in 3 senatorial zones	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70631 - WATER SUPPLY	32142400 - STATE WIDE	50,000,000.00	0.00	20,000,000.00
100125201300 - Water Resources and Rural Development	Special grant on National Urban Water Supply Counterpart Fund	23050108 - SPECIAL GARNTS AND INTERVENTION	70631 - WATER SUPPLY	32142400 - STATE WIDE	150,000,000.00	0.00	45,000,000.00
100125201301 - Water Resources and Rural Development	State Government grant on NASENT Solar System Program Sponsord by APC Governors Forum	23050108 - SPECIAL GARNTS AND INTERVENTION	70631 - WATER SUPPLY	32142400 - STATE WIDE	10,000,000.00	0.00	10,000,000.00
100125201302 - Water Resources and Rural Development	Construction of 5 No. Observation Wells in Yauri, Kamba, Argungu, Koko and Bunza	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	32142400 - STATE WIDE	50,000,000.00	0.00	102,000,000.00
100125201303 - Water Resources and Rural Development	Construction of Gauging Stations in Birnin Kebbi water Systems	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70631 - WATER SUPPLY	32142400 - STATE WIDE	40,000,000.00	0.00	50,000,000.00
100125201304 - Water Resources and Rural Development	Geochemical Assessment and Mapping of Surface and Ground Water	23050108 - SPECIAL GARNTS AND INTERVENTION	70631 - WATER SUPPLY	32142400 - STATE WIDE	20,000,000.00	0.00	30,000,000.00

025300100100 Ministry of Lands & Housing							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total					14,292,247,655.00	1,659,062,714.18	8,667,113,455.00
060125301305 - Housing and Urban Development (General)	Land Acquisition and Payment of Compensation	23010101 - PURCHASE / ACQUISITION OF LAND	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	1,450,000,000.00	206,478,000.00	1,450,000,000.00
060125301306 - Housing and Urban Development (General)	Purchase of Evacution Trucks (KUDA)	23010107 - PURCHASE OF TRUCKS	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	100,000,000.00	10,000,000.00	80,000,000.00
060125301307 - Housing and Urban Development (General)	Purchase of Plants and Equipments (KUDA)	23010107 - PURCHASE OF TRUCKS	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	75,000,000.00	0.00	75,000,000.00
060125301308 - Housing and Urban Development (General)	Purchase of Survey Equipment for survey and Mapping across the State	23010133 - PURCHASE OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	100,000,000.00	0.00	0.00
060125301309 - Housing and Urban Development (General)	Purchase of 3 no Hilux Vehicles for Refuse collections in the Central Market and Motor Parks across the state	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	35,000,000.00	0.00	3,000,000.00
060125301310 - Housing and Urban Development (General)	Rehabilitation of Office Complex for Housing Corporation at Birnin Kebbi	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	10,000,000.00	0.00	0.00
060125301311 - Housing and Urban Development (General)	Provision of Street Lights across the state	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	59,600,000.00	0.00	0.00
060125301312 - Housing and Urban Development (General)	Construction of 1,000 No Housing Unit in Birnin Kebbi (Family Homes)	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	1,500,000,000.00	1,216,873,814.18	3,000,000,000.00

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060125301313 - Housing and Urban Development (General)	Reconstruction and Furnishing of the Office of the General Manager and Town Planning Department	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	30,000,000.00	0.00	0.00
060125301314 - Housing and Urban Development (General)	Purchase of Operational Vehicle 2No. 4WD Toyota Hilux and 5No. Motor Cycles	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	60,000,000.00	0.00	0.00
060125301315 - Housing and Urban Development (General)	Construction of Infrastructure Facilities to the Housing Estates across the state	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	50,000,000.00	0.00	0.00
060125301316 - Housing and Urban Development (General)	Development of Border Areas across the state	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	50,000,000.00	0.00	50,000,000.00
060125301317 - Housing and Urban Development (General)	Provision of Street Light in Birnin Kebbi	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	500,000,000.00	30,000,000.00	500,000,000.00
060125301318 - Housing and Urban Development (General)	Construction of B/Kebbi Central Market & Motor Park	23020124 - CONSTRUCTION OF MARKETS/PARKS	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	200,000,000.00	0.00	200,000,000.00
060125301319 - Housing and Urban Development (General)	Rehabilitation of Township Mapping and Primary Control Extension, Boundary Demarcation	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	10,000,000.00	0.00	0.00
060125301320 - Housing and Urban Development (General)	Purchase of Site and Services Scheme at HQ	23010133 - PURCHASE OF SURVEYING EQUIPMENT	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	1,000,000,000.00	0.00	500,000,000.00
060125301321 - Housing and Urban Development (General)	Provision of Land Use Plans/State Reginal Development Plan	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	5,000,000.00	0.00	5,000,000.00
060125301322 - Housing and Urban Development (General)	Provision and Preparation of Master Plan/Emirate Headquarters	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	100,000,000.00	0.00	0.00
060125301323 - Housing and Urban Development (General)	Provision and Preparation of Industrial Layout Plans	23020104 - CONSTRUCTION / PROVISION OF HOUSING	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	20,000,000.00	0.00	20,000,000.00

KEBBI STATE 2023 APPROVED BUDGET

060125301324 - Housing and Urban Development (General)	Construction of Public Water Closet, Refuse Bins and Refuse Collection Materials across the state	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	30,000,000.00	0.00	30,000,000.00
060125301325 - Housing and Urban Development (General)	Rehabilitation of DRAINAGE in Birni Kebbi and other towns	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	20,000,000.00	0.00	0.00
060125301326 - Housing and Urban Development (General)	Construction of Control and Demarcation Boundries Centers across the state	23030122 - REHABILITATION/REPAIRS OF BOUNDARIES	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	20,000,000.00	0.00	0.00
060125301327 - Housing and Urban Development (General)	Rehabilitation of City Gate (Bulas) Birnin Kebbi	23030113 - REHABILITATION / REPAIRS - ROADS	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	30,000,000.00	0.00	0.00
060125301328 - Housing and Urban Development (General)	Rehabilitation of Street Light across the state	23020124 - CONSTRUCTION OF MARKETS/PARKS	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	25,000,000.00	0.00	25,000,000.00
060125301329 - Housing and Urban Development (General)	Rehabilitation of Urban Drainage at Birnin Kebbi	23030115 - REHABILITATION / REPAIRS - WATER-WAY	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	100,219,455.00	0.00	100,219,455.00
060125301330 - Housing and Urban Development (General)	Provision for Computerization of Lands Record/GIS	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	395,594,000.00	185,710,900.00	395,594,000.00
060125301331 - Housing and Urban Development (General)	Construction of Zonal offices at Argungu, Zuru and Jega	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	90,000,000.00	0.00	0.00
060125301332 - Housing and Urban Development (General)	Rehabilitaion of Township Roads in Urban Areas across the state	23030113 - REHABILITATION / REPAIRS - ROADS	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	380,000,000.00	10,000,000.00	100,000,000.00
060125301333 - Housing and Urban Development (General)	Purchase of equipments for Street Naming and House Numbering in Birnin Kebbi	23010103 - PURCHASE OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	50,000,000.00	0.00	50,000,000.00
060125301334 - Housing and Urban Development (General)	Purchase of Tippers (Central Market)	23010107 - PURCHASE OF TRUCKS	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	25,000,000.00	0.00	0.00
060125301335 - Housing and Urban Development (General)	Construction of Houses in the State across the state	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	200,000,000.00	0.00	200,000,000.00

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060125301336 - Housing and Urban Development (General)	Purchase of Vehicle 4/4 4No. Hilux for the Offices of Permanent Sec, Surveyor and 10No. Motor Cycles for Zonal Offices	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	60,000,000.00	0.00	60,000,000.00
060125301337 - Housing and Urban Development (General)	Construction of Office of Surveyor General birnin Kebbi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	60,000,000.00	0.00	60,000,000.00
060125301338 - Housing and Urban Development (General)	Provision for Traffic Lights across the State	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	60,000,000.00	0.00	60,000,000.00
060125301339 - Housing and Urban Development (General)	Provision of 2000 Housing Units across the state	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	5,383,134,200.00	0.00	500,000,000.00
060125301340 - Housing and Urban Development (General)	Purchase and Intallation of Geographic information system hardware at Birnin Kebbi	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	150,000,000.00	0.00	150,000,000.00
060125301341 - Housing and Urban Development (General)	Consultancy Services (KBGIS)	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	150,000,000.00	0.00	150,000,000.00
060125301342 - Housing and Urban Development (General)	Purchase of Saterlite Image Modem Mapping of Kebbi State (KEBGIS)	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	170,000,000.00	0.00	170,000,000.00
060125301343 - Housing and Urban Development (General)	Rehabilitation of Permanent Office Complex for (KEBGIS)	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	29,000,000.00	0.00	29,000,000.00
060125301344 - Housing and Urban Development (General)	Purchase of 100KVA Mekano Generating Set (KEBGIS)	23010119 - PURCHASE OF POWER GENERATING SET	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	30,000,000.00	0.00	30,000,000.00
060125301345 - Housing and Urban Development (General)	Purchase of 4 Hilux Vehicles for KEBGIS Project Operation	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	76,000,000.00	0.00	0.00
060125301346 - Housing and Urban Development (General)	Provision of Infrastructure within Layout Across the State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	200,000,000.00	0.00	200,000,000.00
060125301347 - Housing and Urban Development (General)	Purchase of 4 Hilux Vehicles for Mapping Project Across the State	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	22,000,000.00	0.00	22,000,000.00

KEBBI STATE 2023 APPROVED BUDGET

060125301348 - Housing and Urban Development (General)	Purchase and installation of Geo-referencing Instruments (Global Navigation System-GNSS plus 2 additional rubbers.	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	20,000,000.00	0.00	0.00
060125301349 - Housing and Urban Development (General)	construction Of Control Stations for Global Navigation Satellite System (GNSS) at Birnin Kebbi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	25,000,000.00	0.00	25,000,000.00
060125301350 - Housing and Urban Development (General)	Construction of GIS Operation Reference Station (GCORES)	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	18,000,000.00	0.00	18,000,000.00
060125301351 - Housing and Urban Development (General)	Purchase of hand held GPS and Samsung Tablets (100 units) for staffs	23010113 - PURCHASE OF COMPUTERS	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	7,300,000.00	0.00	7,300,000.00
060125301352 - Housing and Urban Development (General)	Procurement and Processing Satellite Imagery for Modern Mapping of Kebbi State.	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	350,000,000.00	0.00	0.00
060125301353 - Housing and Urban Development (General)	Rehabilitation of Permanent Office Complex for KEBGIS	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	59,000,000.00	0.00	0.00
060125301354 - Housing and Urban Development (General)	Purchase of 100KVA Mekano Generating Set	23010119 - PURCHASE OF POWER GENERATING SET	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	10,000,000.00	0.00	10,000,000.00
060125301355 - Housing and Urban Development (General)	Purchase of 2No.Toyota Hilux Vehicles for KEBGIS project Operations staffs	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	46,000,000.00	0.00	46,000,000.00
060125301356 - Housing and Urban Development (General)	Purchase of IT Equipments, Re-Surveying and Re-establishment of Beacons across the state	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	50,400,000.00	0.00	0.00

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060125301357 - Housing and Urban Development (General)	Purchase of C.of.O from the Nigerian Printing and Minting Company Plc.	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	10,000,000.00	0.00	10,000,000.00
060125301358 - Housing and Urban Development (General)	Purchase of Hevy Duty C.of.O Printer	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	15,000,000.00	0.00	15,000,000.00
060125301359 - Housing and Urban Development (General)	Purchase of C.of.O Computer Software	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	25,000,000.00	0.00	25,000,000.00
060125301360 - Housing and Urban Development (General)	purchase of equipments for Server Upgrade and Data Information Management System at Birnin Kebbi HQ	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	10,000,000.00	0.00	10,000,000.00
060125301361 - Housing and Urban Development (General)	Consultancy Services for the KBGIS staffs	23050101 - RESEARCH AND DEVELOPMENT	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	250,000,000.00	0.00	0.00
060125301362 - Housing and Urban Development (General)	Rehabilitation of boholes and Date Palm Trees planted on the roads of the State Capital	23030113 - REHABILITATION / REPAIRS - ROADS	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	40,000,000.00	0.00	40,000,000.00
060125301363 - Housing and Urban Development (General)	Provision of infrastructure within Layout across the State	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	200,000,000.00	0.00	200,000,000.00
060125301364 - Housing and Urban Development (General)	Purchase of 4 Hilux Vehicles for KBGIS Project Operation	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70611 - HOUSING DEVELOPMENT	32142400 - STATE WIDE	46,000,000.00	0.00	46,000,000.00

031801100100							
Judicial Service Commission							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total					234,240,380.00	0.00	244,000,000.00
130131811400 - Reform of Government and Governance (General)	Purchase of 2 Official Vehicles for the Chairman and Secretary (2 no Hilux)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	32142400 - STATE WIDE	10,240,380.00	0.00	20,000,000.00
130131811401 - Reform of Government and Governance (General)	Purchase of Office Utility Vehicle (Hilux 4WD Drive)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	32142400 - STATE WIDE	30,000,000.00	0.00	24,000,000.00
130131811402 - Reform of Government and Governance (General)	Construction of JSC Office Cpmplex (Permanent Side) at birnin kebbi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	32142400 - STATE WIDE	194,000,000.00	0.00	200,000,000.00

KEBBI STATE 2023 APPROVED BUDGET

031805100100	High Court						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total					975,000,000.00	40,000,000.00	873,000,000.00
130131851365 - Reform of Government and Governance (General)	Purchase of Furnitures for 4 major Magistrate Courts , Birmin kebbi, Zuru, Yauri and Kamba	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	32142400 - STATE WIDE	100,000,000.00	0.00	80,000,000.00
130131851366 - Reform of Government and Governance (General)	Purchase of Furnitures for Chief Judge House	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	32142400 - STATE WIDE	50,000,000.00	0.00	30,000,000.00
130131851367 - Reform of Government and Governance (General)	Construction of New Magistrate Bunza, gulma and mahuta	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	32142400 - STATE WIDE	45,000,000.00	0.00	100,000,000.00
130131851368 - Reform of Government and Governance (General)	Construction of Judges Quarters across the state	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70331 - LAW COURTS	32142400 - STATE WIDE	200,000,000.00	0.00	0.00
130131851369 - Reform of Government and Governance (General)	Construction of 6 no. Magistrate Quarters. 1 in Maiyama, 2 in Jega, 1 in Augie, 1 in Bena and 1 in Ribah	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	32142400 - STATE WIDE	50,000,000.00	0.00	100,000,000.00
130131851370 - Reform of Government and Governance (General)	Construction of Clinics across the state	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70331 - LAW COURTS	32142400 - STATE WIDE	50,000,000.00	0.00	0.00
130131851371 - Reform of Government and Governance (General)	Construction of New High Court Argungu and zuru	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	32142400 - STATE WIDE	50,000,000.00	0.00	0.00
130131851372 - Reform of Government and Governance (General)	Construction of Block Wall Fencing of High Court at Jega	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	32142400 - STATE WIDE	50,000,000.00	10,000,000.00	50,000,000.00

KEBBI STATE 2023 APPROVED BUDGET

130131851373 - Reform of Government and Governance (General)	Rehabilitation of Magistrate Courts across the state	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	32142400 - STATE WIDE	30,000,000.00	30,000,000.00	100,000,000.00
130131851374 - Reform of Government and Governance (General)	Purchase of 4 Hilux Vehicles for Chief Judge and 3 High Court Judges	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	32142400 - STATE WIDE	120,000,000.00	0.00	273,000,000.00
130131851375 - Reform of Government and Governance (General)	Purchase of High Court Complex furnitures	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	32142400 - STATE WIDE	30,000,000.00	0.00	0.00
130131851376 - Reform of Government and Governance (General)	Rehabilitation of Judges Quarters	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	32142400 - STATE WIDE	30,000,000.00	0.00	20,000,000.00
130131851377 - Reform of Government and Governance (General)	Purchase of Office Equipments across the state	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	32142400 - STATE WIDE	100,000,000.00	0.00	50,000,000.00
130131851378 - Reform of Government and Governance (General)	Rehabilitation of High Court Complex Birnin Kebbi	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	32142400 - STATE WIDE	50,000,000.00	0.00	50,000,000.00
130131851379 - Reform of Government and Governance (General)	Purchase Of Law Books across the state	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	32142400 - STATE WIDE	20,000,000.00	0.00	20,000,000.00

KEBBI STATE 2023 APPROVED BUDGET

031805300100	Sharia Court						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total					419,000,000.00	0.00	1,002,225,506.40
131805300151 - Reform of Government and Governance (General)	Purchase of 2 No. Motor Vehicle for Grand Khadi and Khadis	23010105 - PURCHASE OF MOTOR VEHICLES	70331 - LAW COURTS	32142400 - STATE WIDE	50,000,000.00	0.00	160,000,000.00
131805300152 - Reform of Government and Governance (General)	Purchase of 1 No. Power Generating Set (Mikano)	23010119 - PURCHASE OF POWER GENERATING SET	70331 - LAW COURTS	32142400 - STATE WIDE	15,000,000.00	0.00	12,000,000.00
131805300153 - Reform of Government and Governance (General)	Purchase of Law Books for Sharia Court of Appeal	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	32142400 - STATE WIDE	19,000,000.00	0.00	20,000,000.00
131805300154 - Reform of Government and Governance (General)	Purchase of Office Furniture & Equipment (Sharia Court)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70331 - LAW COURTS	32142400 - STATE WIDE	20,000,000.00	0.00	20,000,000.00
131805300155 - Reform of Government and Governance (General)	Renovation of Sharia Court of Appeal	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	32142400 - STATE WIDE	125,000,000.00	0.00	0.00
131805300156 - Reform of Government and Governance (General)	Rehabilitation of Existing Upper Sharia Courts Gwandu, Bunza, Argungu, Zuru, Yauri & Bagudo	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70331 - LAW COURTS	32142400 - STATE WIDE	70,000,000.00	0.00	60,000,000.00
131805300157 - Reform of Government and Governance (General)	Construction and Furnishing of Sharia Court at SC T/Wada, SC Badariya, SC Koko, SC Giro, SC Dutsinmari & SC Marafa	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	32142400 - STATE WIDE	60,000,000.00	0.00	60,000,000.00
131805300158 - Reform of Government and Governance (General)	Construction and Furnishing of Upper Sharia Courts, USC III B/K, SC Augie, Sharia Courts at Ribah, Warrah, Bena and Kardi	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	32142400 - STATE WIDE	60,000,000.00	0.00	30,000,000.00
130131853518 - Reform of Government and Governance (General)	Construction of Shari'a Court of Appeal main building & Conference hall	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70331 - LAW COURTS	32142400 - STATE WIDE	0.00	0.00	640,225,506.40

032600100100 Ministry of Justice							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total					168,000,000.00	0.00	148,000,000.00
130132601474 - Reform of Government and Governance (General)	Consultation on Election Petition	23050101 - RESEARCH AND DEVELOPMENT	70331 - LAW COURTS	32142400 - STATE WIDE	50,000,000.00	0.00	100,000,000.00
130132601475 - Reform of Government and Governance (General)	Construction of New Attorney Chamber at Yauri & Argungu	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70331 - LAW COURTS	32142400 - STATE WIDE	10,000,000.00	0.00	20,000,000.00
130132601476 - Reform of Government and Governance (General)	Rehabilitation & Furn. Of Attorney General Chamber	23030128 - REHABILITATION/REPAIR S- OFFICE EQUIPMENT	70331 - LAW COURTS	32142400 - STATE WIDE	20,000,000.00	0.00	10,000,000.00
130132601477 - Reform of Government and Governance (General)	Purchase of 1 No. Vehicle for Law Reform Commission	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	32142400 - STATE WIDE	18,000,000.00	0.00	18,000,000.00
130132601478 - Reform of Government and Governance (General)	Rehabilitation Of Office and Furnishing for Law Reform Commission	23030128 - REHABILITATION/REPAIR S- OFFICE EQUIPMENT	70331 - LAW COURTS	32142400 - STATE WIDE	50,000,000.00	0.00	0.00
130132601479 - Reform of Government and Governance (General)	Purchae of Vehicles	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70331 - LAW COURTS	32142400 - STATE WIDE	20,000,000.00	0.00	0.00

051300100100 Ministry of Youths & Sports							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total					1,493,500,000.00	65,335,797.50	1,868,820,000.00
080151301159 - Youth (General)	Purchase of Sports Equipment	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	71051 - UNEMPLOYMENT	32142400 - STATE WIDE	50,000,000.00	0.00	50,000,000.00
080151301160 - Youth (General)	Construction of Zonal Youth Development Office Across the State	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	71051 - UNEMPLOYMENT	32142400 - STATE WIDE	30,000,000.00	0.00	0.00
080151301161 - Youth (General)	Rehabilitation of 3 No. Stadium at Zuru, Argungu & B/Kebbi	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	71051 - UNEMPLOYMENT	32142400 - STATE WIDE	70,000,000.00	0.00	70,000,000.00
080151301162 - Youth (General)	Construction of 3 No. Mini Stadium Complex in Bagudo, Argungu & Gwandu	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	71051 - UNEMPLOYMENT	32142400 - STATE WIDE	55,000,000.00	12,935,797.50	55,000,000.00
080151301163 - Youth (General)	Rehabilitation of Race Course at the State	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	71051 - UNEMPLOYMENT	32142400 - STATE WIDE	9,500,000.00	0.00	9,500,000.00
080151301164 - Youth (General)	Renovation of NYSC Orientation Camp Maintenance at Dakingari	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71051 - UNEMPLOYMENT	32142400 - STATE WIDE	50,000,000.00	0.00	50,000,000.00
080151301165 - Youth (General)	Purchase of Office Furnitures	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	71051 - UNEMPLOYMENT	32142400 - STATE WIDE	9,000,000.00	0.00	9,000,000.00

KEBBI STATE 2023 APPROVED BUDGET

080151301166 - Youth (General)	Training of 500 Youth for Skills Acquisition Programme	23050108 - SPECIAL GARNTS AND INTERVENTION	71051 - UNEMPLOYMENT	32142400 - STATE WIDE	70,000,000.00	0.00	70,000,000.00
080151301167 - Youth (General)	Annual National Sport Festival and International Competition	23050104 - ANNIVERSARIES/CELEBRATIONS	71051 - UNEMPLOYMENT	32142400 - STATE WIDE	60,000,000.00	0.00	60,000,000.00
080151301168 - Youth (General)	Purchase of Sport Facilities at Government House	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	71051 - UNEMPLOYMENT	32142400 - STATE WIDE	10,000,000.00	0.00	10,000,000.00
080151301169 - Youth (General)	Capacity building on WeCan Pogram for Youth Over 225 Wards	23050108 - SPECIAL GARNTS AND INTERVENTION	71051 - UNEMPLOYMENT	32142400 - STATE WIDE	1,000,000,000.00	0.00	1,405,320,000.00
080151301170 - Youth (General)	Annual Clubs Competition in the State	23050104 - ANNIVERSARIES/CELEBRATIONS	71051 - UNEMPLOYMENT	32142400 - STATE WIDE	80,000,000.00	52,400,000.00	80,000,000.00

KEBBI STATE 2023 APPROVED BUDGET

051400100100							
Ministry of Women Affairs and Social Development							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total					1,514,500,000.00	475,570,504.00	2,014,000,000.00
070151401171 - Gender (General)	Renovation and Furnishing of 5 No. Zonal Social Welfare Offices at Jega, Bunza, Zuru, Yauri and Argungu	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	32142400 - STATE WIDE	20,000,000.00	0.00	20,000,000.00
070151401172 - Gender (General)	Rehabilitation of Remand Home at Birnin Kebbi	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	32120600 - Birnin Kebbi Local Government	45,500,000.00	0.00	0.00
070151401173 - Gender (General)	Equipping of Multi-Purpose Centre at Birnin Kebbi	23030128 - REHABILITATION/REPAIR S- OFFICE EQUIPMENT	71041 - FAMILY AND CHILDREN	32142400 - STATE WIDE	20,000,000.00	0.00	20,000,000.00
070151401174 - Gender (General)	Equipping of Sexual Assault Response Centre at Kalgo Medical Centre	23030128 - REHABILITATION/REPAIR S- OFFICE EQUIPMENT	71041 - FAMILY AND CHILDREN	32121300 - Kalgo Local Government	37,000,000.00	4,000,000.00	37,000,000.00
070151401175 - Gender (General)	Renovation and Furnishing of Women Development Centres of 21 LGAs	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	71041 - FAMILY AND CHILDREN	32142400 - STATE WIDE	45,000,000.00	0.00	65,000,000.00
070151401176 - Gender (General)	Training and Supporting Women Economic Empowerment Programme (2 Phase Bi-annually)	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	32142400 - STATE WIDE	100,000,000.00	0.00	310,000,000.00
070151401177 - Gender (General)	Refurbishing of Sheltered training Workshop for the Blind, Deaf and Cripple at Argungu	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	32110300 - Argungu Local Government	12,000,000.00	0.00	12,000,000.00
070151401178 - Gender (General)	Renovation of Old Remand Home Birnin Kebbi	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	32120600 - Birnin Kebbi Local Government	30,000,000.00	0.00	45,000,000.00
070151401179 - Gender (General)	Rehabilitation of Children's Home and Orphanage	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	32142400 - STATE WIDE	30,000,000.00	15,000,000.00	30,000,000.00

KEBBI STATE 2023 APPROVED BUDGET

070151401180 - Gender (General)	Rehabilitation of Community Centre at Zuru LGA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	32132100 - Zuru Local Government	35,000,000.00	15,000,000.00	35,000,000.00
070151401181 - Gender (General)	Rehabilitation of Centre for the Mentally Disabled Persons at Jega LGA	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	32121200 - Jega Local Government	30,000,000.00	0.00	30,000,000.00
070151401182 - Gender (General)	Renovation of Orphans and Vulnerable Children (OVC) at the State	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	71041 - FAMILY AND CHILDREN	32142400 - STATE WIDE	20,000,000.00	0.00	20,000,000.00
070151401183 - Gender (General)	Annual Celebration of International and National Observance Days	23050104 - ANNIVERSARIES/CELEBRATIONS	71041 - FAMILY AND CHILDREN	32142400 - STATE WIDE	30,000,000.00	15,000,000.00	30,000,000.00
070151401184 - Gender (General)	Implementation of CARES programme (P for R) (SCTU)	23050108 - SPECIAL GARNTS AND INTERVENTION	71041 - FAMILY AND CHILDREN	32142400 - STATE WIDE	390,000,000.00	234,000,000.00	290,000,000.00
070151401185 - Gender (General)	Training of Social Suport Programme (Women Group Cooperatives)	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	32142400 - STATE WIDE	550,000,000.00	189,070,504.00	550,000,000.00
070151401186 - Gender (General)	Support to VVF Patient at VVF Centre Birnin Kebbi	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	32120600 - Birnin Kebbi Local Government	10,000,000.00	0.00	10,000,000.00
070151401187 - Gender (General)	Nigerian for Women Project (NWP) Special Intervention/Economic Empowerment Project	23050108 - SPECIAL GARNTS AND INTERVENTION	71041 - FAMILY AND CHILDREN	32142400 - STATE WIDE	100,000,000.00	3,500,000.00	400,000,000.00
070151401188 - Gender (General)	Training and Awareness Creation of Nutritional Food Activities Targeting Women & Children	23050101 - RESEARCH AND DEVELOPMENT	71041 - FAMILY AND CHILDREN	32142400 - STATE WIDE	10,000,000.00	0.00	10,000,000.00
070151401189 - Gender (General)	Implementation of Child Protection Policy	23050108 - SPECIAL GARNTS AND INTERVENTION	71041 - FAMILY AND CHILDREN	32142400 - STATE WIDE	0.00	0.00	100,000,000.00

051700100100 Ministry for Basic and Secondary Education							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total					8,690,941,631.76	2,833,905,938.88	4,615,000,000.00
050151701190 - Enhancing Skills and Knowledge (General)	Purchase of 2 No. Ambulance Vehicle for Command School Boys and Girls	23010105 - PURCHASE OF MOTOR VEHICLES	70981 - EDUCATION N.E.C	32142400 - STATE WIDE	100,000,000.00	0.00	0.00
050151701191 - Enhancing Skills and Knowledge (General)	Purchase of Intro- Tech Equipment	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70981 - EDUCATION N.E.C	32142400 - STATE WIDE	100,000,000.00	0.00	10,000,000.00
050151701192 - Enhancing Skills and Knowledge (General)	Purchase of School Furniture and Bedding across the State	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	32142400 - STATE WIDE	500,000,000.00	0.00	200,000,000.00
050151701193 - Enhancing Skills and Knowledge (General)	Purchase of Books & other Leaning mat. For Basic Education	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	32142400 - STATE WIDE	50,000,000.00	33,000,000.00	50,000,000.00
050151701194 - Enhancing Skills and Knowledge (General)	Purchase of Books & other learning Resources for Secondary Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	32142400 - STATE WIDE	50,000,000.00	0.00	100,000,000.00
050151701195 - Enhancing Skills and Knowledge (General)	Purchase of Text book for Science & Technical Subject	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - EDUCATION N.E.C	32142400 - STATE WIDE	50,000,000.00	0.00	50,000,000.00
050151701196 - Enhancing Skills and Knowledge (General)	Rehabilitation of 6 No. Zonal Education Offices at Jega, Argungu, Bunza, Yauri, Birnin Kebbi and Zuru	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	32142400 - STATE WIDE	10,000,000.00	0.00	0.00
		23030121 -					
)- IDE	100,000,000.00	0.00	0.00
)- IDE	75,000,000.00	0.00	60,000,000.00



KEBBI STATE OF NIGERIA

LAW NO: 001 OF 2023

I ASSENT this 29TH day of December 2022

KEBBI STATE 2023 APPROVED BUDGET

050151701199 - Enhancing Skills and Knowledge (General)	Rehabilitation and Expantion of 6no. Quranic Primary Schools	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	32142400 - STATE WIDE	100,000,000.00	0.00	50,000,000.00
050151701200 - Enhancing Skills and Knowledge (General)	Capacity Training Adult & Non Formal Education on Islamic and Qur'anic Schools	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	32142400 - STATE WIDE	65,000,000.00	0.00	65,000,000.00
050151701201 - Enhancing Skills and Knowledge (General)	Establishment of 16 No. New Secondary Schools across the State	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	32142400 - STATE WIDE	500,000,000.00	0.00	0.00
050151701202 - Enhancing Skills and Knowledge (General)	Purchase of Library Equipments in 16 No. New Secondary Schools across the State	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - EDUCATION N.E.C	32142400 - STATE WIDE	300,000,000.00	0.00	0.00
050151701203 - Enhancing Skills and Knowledge (General)	Provision of Generators, Boreholes and Handpumps	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70981 - EDUCATION N.E.C	32142400 - STATE WIDE	100,000,000.00	0.00	75,000,000.00
050151701204 - Enhancing Skills and Knowledge (General)	Capacity Building Training for Computer Education	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	32142400 - STATE WIDE	50,000,000.00	0.00	50,000,000.00
050151701205 - Enhancing Skills and Knowledge (General)	Retraining Programme Teacher in Service across the State	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	32142400 - STATE WIDE	100,000,000.00	0.00	40,000,000.00
050151701206 - Enhancing Skills and Knowledge (General)	Construction and Upgrading of JSS to SSS	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	32142400 - STATE WIDE	500,000,000.00	56,414,174.75	0.00
050151701207 - Enhancing Skills and Knowledge (General)	Rehabilitation and Completion of Public Institutions in the Birnin Kebbi	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	32142400 - STATE WIDE	760,941,631.76	37,145,988.38	350,000,000.00

KEBBI STATE 2023 APPROVED BUDGET

050151701208 - Enhancing Skills and Knowledge (General)	Rehabilitation of School for Physically Challenged Persons in Birnin Kebbi	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	32142400 - STATE WIDE	100,000,000.00	0.00	75,000,000.00
050151701209 - Enhancing Skills and Knowledge (General)	Capacity building of Junior Engineers Technicians & Scientist in the State	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	32142400 - STATE WIDE	10,000,000.00	5,000,000.00	10,000,000.00
050151701210 - Enhancing Skills and Knowledge (General)	Rehabilitation of 6 LGEA Primary School across the State	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	32142400 - STATE WIDE	200,000,000.00	0.00	0.00
050151701211 - Enhancing Skills and Knowledge (General)	Capacity Building on Management Information System/Strategic Planning	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	32142400 - STATE WIDE	30,000,000.00	0.00	30,000,000.00
050151701212 - Enhancing Skills and Knowledge (General)	Special Grant and Intervention for Nomadic Education	23050108 - SPECIAL GARNTS AND INTERVENTION	70981 - EDUCATION N.E.C	32142400 - STATE WIDE	50,000,000.00	0.00	50,000,000.00
050151701213 - Enhancing Skills and Knowledge (General)	Special Grant and Intervention for Islamic Education	23050108 - SPECIAL GARNTS AND INTERVENTION	70981 - EDUCATION N.E.C	32142400 - STATE WIDE	30,000,000.00	0.00	30,000,000.00
050151701214 - Enhancing Skills and Knowledge (General)	Purchase of Laboratory Equipmens in 16 New Secondary Schools	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	32142400 - STATE WIDE	300,000,000.00	0.00	300,000,000.00
050151701215 - Enhancing Skills and Knowledge (General)	School Feeding Programme and Welfare Support across Schools in Kebbi State	23050108 - SPECIAL GARNTS AND INTERVENTION	70981 - EDUCATION N.E.C	32142400 - STATE WIDE	3,000,000,000.00	2,612,931,601.00	0.00
050151701216 - Enhancing Skills and Knowledge (General)	Renovation of Abdullahi Fodio Islamic Centre	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70981 - EDUCATION N.E.C	32142400 - STATE WIDE	50,000,000.00	0.00	50,000,000.00
050151701217 - Enhancing Skills and Knowledge (General)	Purchase of Teaching Facilities for Science Schools across the State	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	32142400 - STATE WIDE	100,000,000.00	33,000,000.00	0.00
050151701218 - Enhancing Skills and Knowledge (General)	Expansion of Existing Secondary Schools in the State	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	32142400 - STATE WIDE	300,000,000.00	56,414,174.75	0.00

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050151701219 - Enhancing Skills and Knowledge (General)	Rehabilitation and Upgrading of Junior Secondary Schools in the State	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	32142400 - STATE WIDE	500,000,000.00	0.00	0.00
050151701220 - Enhancing Skills and Knowledge (General)	Purchase of Computers & ERC Materials	23010114 - PURCHASE OF COMPUTER PRINTERS	70981 - EDUCATION N.E.C	32142400 - STATE WIDE	50,000,000.00	0.00	50,000,000.00
050151701221 - Enhancing Skills and Knowledge (General)	Rehabilitation of Educational Resources Centre Division of Extension and Support Services (DESS)	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	32142400 - STATE WIDE	150,000,000.00	0.00	50,000,000.00
050151701222 - Enhancing Skills and Knowledge (General)	Construction of Staff Quarters	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	70981 - EDUCATION N.E.C	32142400 - STATE WIDE	150,000,000.00	0.00	50,000,000.00
050151701223 - Enhancing Skills and Knowledge (General)	Capacity Building Training for Out of School Children and Women in the State	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	32142400 - STATE WIDE	30,000,000.00	0.00	30,000,000.00
050151701224 - Enhancing Skills and Knowledge (General)	Always Keeping Girls in School in Collaboration with Procter & Gamble	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	32142400 - STATE WIDE	100,000,000.00	0.00	70,000,000.00
050151701225 - Enhancing Skills and Knowledge (General)	Better Education Service Delivery for All (BESDA) Special Intervention Funds	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	32142400 - STATE WIDE	10,000,000.00	0.00	0.00
050151701226 - Enhancing Skills and Knowledge (General)	HILWA Special Intervention Programme	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	32142400 - STATE WIDE	20,000,000.00	0.00	20,000,000.00
050151701227 - Enhancing Skills and Knowledge (General)	AGILE Special Intervention Grants	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	32142400 - STATE WIDE	0.00	0.00	2,700,000,000.00

051700300100 Universal Basic Education (UBE)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total					6,300,000,000.00	1,852,322,849.64	6,300,000,000.00
051051703228 - Enhancing Skills and Knowledge (General)	Universal Basic Education Board (UBE) Special Intervention Funds	23050101 - RESEARCH AND DEVELOPMENT	70912 - PRIMARY EDUCATION	32142400 - STATE WIDE	6,300,000,000.00	1,852,322,849.64	6,300,000,000.00

KEBBI STATE 2023 APPROVED BUDGET

056300100100 Ministry for Higher Education							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total					8,273,649,954.60	471,438,792.00	5,700,000,000.00
050156301229 - Enhancing Skills and Knowledge (General)	Purchase of Computers and ERC Materials to State Owned Tertiary Institutions	23010114 - PURCHASE OF COMPUTER PRINTERS	70981 - EDUCATION N.E.C	32142400 - STATE WIDE	100,000,000.00	0.00	0.00
050156301230 - Enhancing Skills and Knowledge (General)	Purchase of Text-Books for State Owned Tertiary Institutions	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - EDUCATION N.E.C	32142400 - STATE WIDE	200,000,000.00	0.00	0.00
050156301231 - Enhancing Skills and Knowledge (General)	Provision of School Furniture for State Owned Tertiary Institutions (MHE)	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70981 - EDUCATION N.E.C	32142400 - STATE WIDE	250,000,000.00	0.00	0.00
050156301232 - Enhancing Skills and Knowledge (General)	Provision of Generators and Boreholes for State owned Tertiary Institutions (MHE)	23010119 - PURCHASE OF POWER GENERATING SET	70981 - EDUCATION N.E.C	32142400 - STATE WIDE	100,000,000.00	0.00	0.00
050156301233 - Enhancing Skills and Knowledge (General)	Provision of Labs to State owned Tertiary Institutions (MHE)	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70981 - EDUCATION N.E.C	32142400 - STATE WIDE	500,000,000.00	0.00	400,000,000.00
050156301234 - Enhancing Skills and Knowledge (General)	Procurement Of Elect Equip and Machineries for Resource accreditation Poly Dakingari	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	70981 - EDUCATION N.E.C	32111900 - Suru Local Government	968,649,954.60	0.00	700,000,000.00
050156301235 - Enhancing Skills and Knowledge (General)	Upgrading of Laboratory Facilities at Adamu Augie College of Education, Argungu	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	32110300 - Argungu Local Government	500,000,000.00	0.00	0.00
050156301236 - Enhancing Skills and Knowledge (General)	Upgrading of Laboratory Facilities at College of Preliminary Studies, Yelwa-Yauri	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	32132000 - Yauri Local Government	250,000,000.00	0.00	200,000,000.00
050156301237 - Enhancing Skills and Knowledge (General)	Supply of Science Equipment at College of Health Science & Technology, Jega	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	32121200 - Jega Local Government	250,000,000.00	0.00	200,000,000.00

KEBBI STATE 2023 APPROVED BUDGET

050156301238 - Enhancing Skills and Knowledge (General)	Upgrading of Facilities at School of Nursing & Midwifery, B/Kebbi	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	32120600 - Birnin Kebbi Local Government	300,000,000.00	0.00	300,000,000.00
050156301239 - Enhancing Skills and Knowledge (General)	Proposed Construction and Furnishing of School of Arts and Social Science (COE Argungu)	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	32110300 - Argungu Local Government	280,000,000.00	0.00	250,000,000.00
050156301240 - Enhancing Skills and Knowledge (General)	KSUSTA Teaching Hospital Birnin Kebbi Special Takeoff Grant	23050108 - SPECIAL GARNTS AND INTERVENTION	70981 - EDUCATION N.E.C	32120600 - Birnin Kebbi Local Government	450,000,000.00	0.00	300,000,000.00
050156301241 - Enhancing Skills and Knowledge (General)	Capacity Building and Staff Development (KSUSTA)	23050101 - RESEARCH AND DEVELOPMENT	70981 - EDUCATION N.E.C	32120100 - Aliero Local Government	500,000,000.00	0.00	0.00
050156301242 - Enhancing Skills and Knowledge (General)	Kebbi State Scholarship Fees	23050108 - SPECIAL GARNTS AND INTERVENTION	70981 - EDUCATION N.E.C	32142400 - STATE WIDE	1,200,000,000.00	452,153,602.00	1,000,000,000.00
050156301243 - Enhancing Skills and Knowledge (General)	Accreditation of State owned Tertiary Institutions	23050108 - SPECIAL GARNTS AND INTERVENTION	70981 - EDUCATION N.E.C	32142400 - STATE WIDE	100,000,000.00	0.00	250,000,000.00
050156301244 - Enhancing Skills and Knowledge (General)	Rehabilitation of State Owned Tertiary Institutions Schools	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70981 - EDUCATION N.E.C	32142400 - STATE WIDE	250,000,000.00	0.00	0.00
050156301245 - Enhancing Skills and Knowledge (General)	International Scholarship Fees	23050108 - SPECIAL GARNTS AND INTERVENTION	70981 - EDUCATION N.E.C	32142400 - STATE WIDE	2,000,000,000.00	19,285,190.00	2,000,000,000.00
050156301246 - Enhancing Skills and Knowledge (General)	Purchase of 15 Official Vehicles, 3 per College (College of Nursing Sciences, College of Health Science and Technology and College of Basic and Advanced Studies)	23010105 - PURCHASE OF MOTOR VEHICLES	70981 - EDUCATION N.E.C	32142400 - STATE WIDE	75,000,000.00	0.00	100,000,000.00

056301800100 State Polytechnic, Dakin Gari							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total					0.00	0.00	1,026,780,086.00
050156318500 - Enhancing Skills and Knowledge (General)	Rehabilitation of Physical Infrastructure/Programme Upgrade	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	32142400 - STATE WIDE	0.00	0.00	200,000,000.00
050156318501 - Enhancing Skills and Knowledge (General)	Academic Staff Training & Development (35 no staffs)	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	32142400 - STATE WIDE	0.00	0.00	80,000,000.00
050156318502 - Enhancing Skills and Knowledge (General)	Library Development	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	32142400 - STATE WIDE	0.00	0.00	20,000,000.00
050156318503 - Enhancing Skills and Knowledge (General)	Capacity building of Staffs (conferences)	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	32142400 - STATE WIDE	0.00	0.00	15,000,000.00
050156318504 - Enhancing Skills and Knowledge (General)	Institute Based Research	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	32142400 - STATE WIDE	0.00	0.00	40,000,000.00
050156318505 - Enhancing Skills and Knowledge (General)	TETFund Project Maintenance at the premises	23050108 - SPECIAL GRANTS AND INTERVENTION	70942 - SECOND STAGE OF TERTIARY EDUCATION	32142400 - STATE WIDE	0.00	0.00	15,000,000.00
050156318506 - Enhancing Skills and Knowledge (General)	ICT Support	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	70942 - SECOND STAGE OF TERTIARY EDUCATION	32142400 - STATE WIDE	0.00	0.00	7,500,000.00
050156318507 - Enhancing Skills and Knowledge (General)	Purchase of Equipment Fabricator	23010128 - PURCHASE OF SECURITY EQUIPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	32142400 - STATE WIDE	0.00	0.00	9,280,086.00

050156318508 - Enhancing Skills and Knowledge (General)	Publication of Journals	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	32142400 - STATE WIDE	0.00	0.00	5,000,000.00
050156318509 - Enhancing Skills and Knowledge (General)	Manuscript Development	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	32142400 - STATE WIDE	0.00	0.00	5,000,000.00
050156318510 - Enhancing Skills and Knowledge (General)	ICT Development	23050101 - RESEARCH AND DEVELOPMENT	70942 - SECOND STAGE OF TERTIARY EDUCATION	32142400 - STATE WIDE	0.00	0.00	130,000,000.00
050156318511 - Enhancing Skills and Knowledge (General)	Construction of Academic Buildings	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70942 - SECOND STAGE OF TERTIARY EDUCATION	32142400 - STATE WIDE	0.00	0.00	500,000,000.00

056302100100 State University of Science & Technology Aliero							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total					1,393,000,000.00	390,000.00	494,999,489.25
050156302247 - Enhancing Skills and Knowledge (General)	Proposed Constrution and Furnishing of 240 Capacity Student Female Hostels	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	32120100 - Aliero Local Government	750,000,000.00	0.00	550,000.00
051700100248 - Enhancing Skills and Knowledge (General)	Proposed Construction of 1m litres of Water of Storage Tank at University Main Water Works	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	70942 - SECOND STAGE OF TERTIARY EDUCATION	32120100 - Aliero Local Government	75,000,000.00	0.00	94,449,489.25
051700100249 - Enhancing Skills and Knowledge (General)	Proposed Renovation and Furnishing of Faculty of Education Damaged by Fire	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	32120100 - Aliero Local Government	168,000,000.00	0.00	0.00
051700100250 - Enhancing Skills and Knowledge (General)	Construction of College of Medicine Lecture Teartre (Newly Captured) TET Fund	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	70942 - SECOND STAGE OF TERTIARY EDUCATION	32120100 - Aliero Local Government	400,000,000.00	390,000.00	400,000,000.00

KEBBI STATE 2023 APPROVED BUDGET

052100100100	Ministry of Health						
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total					8,423,001,000.00	231,400,000.00	5,838,243,825.00
040152101426 - Improvement to Human Health (General)	purchase of Equipment to Kebbi Medical Centre (Kalgo)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	32121300 - Kalgo Local Government	400,000,000.00	0.00	100,000,000.00
040152101427 - Improvement to Human Health (General)	Purchase/Supply/Replacement of Hospital Equipments Across the State	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	32142400 - STATE WIDE	150,000,000.00	60,000,000.00	150,000,000.00
040152101428 - Improvement to Human Health (General)	Purchase of Free Maternal and Child Health Care kits for Secondary Health Facilities across the state	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	32142400 - STATE WIDE	223,001,000.00	0.00	150,000,000.00
040152101429 - Improvement to Human Health (General)	Malaria Control Programme (Counter Part Fund on Distribution of LLITN)	23050108 - SPECIAL GARNTS AND INTERVENTION	70761 - HEALTH N.E.C.	32142400 - STATE WIDE	200,000,000.00	68,000,000.00	20,000,000.00
040152101430 - Improvement to Human Health (General)	Purchase of Dental Equipment	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	32142400 - STATE WIDE	50,000,000.00	0.00	60,000,000.00
040152101431 - Improvement to Human Health (General)	purchase of Epidemic Control kits	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	32142400 - STATE WIDE	80,000,000.00	0.00	80,000,000.00
040152101432 - Improvement to Human Health (General)	Provision of Control Neglected Tropical Diseases Programme	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	32142400 - STATE WIDE	50,000,000.00	0.00	50,000,000.00
040152101433 - Improvement to Human Health (General)	Construction and Installation of X-Ray Machines to 29 General Hospitals	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	32142400 - STATE WIDE	100,000,000.00	0.00	10,000,000.00
040152101434 - Improvement to Human Health (General)	Rehabilitation of Data Capturing Tools (Health Management Information System) at HQ	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	32142400 - STATE WIDE	60,000,000.00	0.00	205,826,490.00

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040152101435 - Improvement to Human Health (General)	Construction of Two Zonal Warehouses	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	32142400 - STATE WIDE	120,000,000.00	0.00	80,000,000.00
040152101436 - Improvement to Human Health (General)	Support for Logistics Management Coordinating Unit	23050108 - SPECIAL GARNTS AND INTERVENTION	70761 - HEALTH N.E.C.	32142400 - STATE WIDE	30,000,000.00	0.00	50,000,000.00
040152101437 - Improvement to Human Health (General)	Rehabilitation of State Medical Store Birnin Kebbi	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	32120600 - Birnin Kebbi Local Government	100,000,000.00	0.00	30,000,000.00
040152101438 - Improvement to Human Health (General)	Construction Completion of Kebbi Medical Centre, Kalgo	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	32121300 - Kalgo Local Government	200,000,000.00	0.00	100,000,000.00
040152101439 - Improvement to Human Health (General)	Rehabilitation of General Hospitals Structure in the across the State	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	32142400 - STATE WIDE	4,000,000,000.00	0.00	1,000,000,000.00
040152101440 - Improvement to Human Health (General)	purchase of Equipment & Consumables to Sir-Yahaya Memorial Hospital B/Kebbi	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	32120600 - Birnin Kebbi Local Government	60,000,000.00	0.00	30,000,000.00
040152101441 - Improvement to Human Health (General)	purchase of equipment for Control of Leprosy and Tuberculosis at Sir Yahaya General Hospital	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	32142400 - STATE WIDE	100,000,000.00	0.00	20,000,000.00
040152101442 - Improvement to Human Health (General)	Drug Revolving Fund Programme	23050108 - SPECIAL GARNTS AND INTERVENTION	70761 - HEALTH N.E.C.	32142400 - STATE WIDE	500,000,000.00	0.00	500,000,000.00
040152101443 - Improvement to Human Health (General)	intervention for Health Financing across the state	23050108 - SPECIAL GARNTS AND INTERVENTION	70761 - HEALTH N.E.C.	32142400 - STATE WIDE	300,000,000.00	0.00	745,891,000.00
040152101444 - Improvement to Human Health (General)	Purchase of AIDS Control equipment for general hospitals across the state	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	32142400 - STATE WIDE	150,000,000.00	0.00	50,000,000.00
040152101445 - Improvement to Human Health (General)	Purchase of 3 no. Ambulances	23010105 - PURCHASE OF MOTOR VEHICLES	70761 - HEALTH N.E.C.	32142400 - STATE WIDE	300,000,000.00	103,400,000.00	150,000,000.00

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040152101446 - Improvement to Human Health (General)	Cancer Programme/Non Communicable diseases, care of the elderly, mental health, oral health and eye health	23050108 - SPECIAL GARNTS AND INTERVENTION	70761 - HEALTH N.E.C.	32142400 - STATE WIDE	200,000,000.00	0.00	210,300,000.00
040152101481 - Improvement to Human Health (General)	Provision of Nutrition Intervention Programme	23050108 - SPECIAL GARNTS AND INTERVENTION	70761 - HEALTH N.E.C.	32142400 - STATE WIDE	500,000,000.00	0.00	0.00
040152101483 - Improvement to Human Health (General)	Construction of IDH Hospitals (Amanawa)	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	32142400 - STATE WIDE	300,000,000.00	0.00	100,000,000.00
040152101484 - Improvement to Human Health (General)	Expansion of Medical Store Birnin Kebbi	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70761 - HEALTH N.E.C.	32142400 - STATE WIDE	100,000,000.00	0.00	150,000,000.00
040152101485 - Improvement to Human Health (General)	Purchase of COVID-19 PPEs	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70761 - HEALTH N.E.C.	32142400 - STATE WIDE	150,000,000.00	0.00	0.00
040152101512 - Improvement to Human Health (General)	Provision for Nutrition Intervention Programme/Health Promotion and Social determinants of Health	23050108 - SPECIAL GARNTS AND INTERVENTION	70761 - HEALTH N.E.C.	32142400 - STATE WIDE	0.00	0.00	64,420,000.00
040152101513 - Improvement to Human Health (General)	Partnerships programme for Health in the state	23050108 - SPECIAL GARNTS AND INTERVENTION	70761 - HEALTH N.E.C.	32142400 - STATE WIDE	0.00	0.00	15,589,825.00
040152101514 - Improvement to Human Health (General)	Training of health personnel across the state	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	32142400 - STATE WIDE	0.00	0.00	350,000,000.00
040152101515 - Improvement to Human Health (General)	Rehabilitation of Health Infrastructures across the state	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70761 - HEALTH N.E.C.	32142400 - STATE WIDE	0.00	0.00	7,456,000.00
040152101516 - Improvement to Human Health (General)	Research and Develoment	23050101 - RESEARCH AND DEVELOPMENT	70761 - HEALTH N.E.C.	32142400 - STATE WIDE	0.00	0.00	4,800,000.00
040152101517 - Improvement to Human Health (General)	Public Health Emergencies: Preparedness and Response interventions	23050108 - SPECIAL GARNTS AND INTERVENTION	70761 - HEALTH N.E.C.	32142400 - STATE WIDE	0.00	0.00	90,445,000.00
040152101523 - Improvement to Human Health (General)	Integrated Health Programme (IHP)	23050108 - SPECIAL GARNTS AND INTERVENTION	70761 - HEALTH N.E.C.	32142400 - STATE WIDE	0.00	0.00	1,263,515,510.00

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052100300100							
Primary Health Care Development Agency							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total					1,774,975,000.00	552,101,200.42	2,903,085,012.00
040152103251 - Improvement to Human Health (General)	Purchase of 5no. Operational Vehicles for the Agency	23010105 - PURCHASE OF MOTOR VEHICLES	70741 - PUBLIC HEALTH SERVICES	32142400 - STATE WIDE	0.00	0.00	150,000,000.00
040152103252 - Improvement to Human Health (General)	Provision of Free Maternal and Child Health Care (IMOP)	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	32142400 - STATE WIDE	80,000,000.00	20,085,000.00	350,675,000.00
040152103253 - Improvement to Human Health (General)	Provision of Ward Health System	23050108 - SPECIAL GARNTS AND INTERVENTION	70741 - PUBLIC HEALTH SERVICES	32142400 - STATE WIDE	13,000,000.00	0.00	13,000,000.00
040152103254 - Improvement to Human Health (General)	Provision of Bi-Annual Maternal, Neonatal and Child Health Training	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	32142400 - STATE WIDE	20,000,000.00	0.00	20,000,000.00
040152103255 - Improvement to Human Health (General)	Health Care Under One Roof Special Intervention Project	23050108 - SPECIAL GARNTS AND INTERVENTION	70741 - PUBLIC HEALTH SERVICES	32142400 - STATE WIDE	800,000,000.00	439,039,100.42	800,000,000.00
040152103256 - Improvement to Human Health (General)	Community Base Free Drug Programme	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	32142400 - STATE WIDE	33,750,000.00	0.00	0.00
040152103257 - Improvement to Human Health (General)	Maintenance of Cold Chain Equipment (CCE)	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	32142400 - STATE WIDE	20,225,000.00	18,375,100.00	83,685,455.00
040152103259 - Improvement to Human Health (General)	Provision and Computerization of Health Management Information System	23050102 - COMPUTER SOFTWARE ACQUISITION	70741 - PUBLIC HEALTH SERVICES	32142400 - STATE WIDE	5,000,000.00	3,500,000.00	63,460,455.00
040152103260 - Improvement to Human Health (General)	Provision of E.U. Sign Counterpart Funding - Special Intervention Fund	23050108 - SPECIAL GARNTS AND INTERVENTION	70741 - PUBLIC HEALTH SERVICES	32142400 - STATE WIDE	108,000,000.00	0.00	108,000,000.00
040152103261 - Improvement to Human Health (General)	Upgrade/Renovation of Ward Health Facilities in three Senatorial Districts in Kebbi State	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	32142400 - STATE WIDE	400,000,000.00	0.00	400,000,000.00
040152103262 - Improvement to Human Health (General)	Provision of Effective Maternal & Child Health Service Delivery	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	32142400 - STATE WIDE	45,000,000.00	41,000,000.00	436,231,602.00
040152103263 - Improvement to Human Health (General)	Provision for Family Planning (Child Spacing) Program	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	32142400 - STATE WIDE	200,000,000.00	0.00	200,000,000.00
040152103264 - Improvement to Human Health (General)	Supplemental Immunization Activities	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	32142400 - STATE WIDE	50,000,000.00	30,102,000.00	278,032,500.00

052110800100							
Kebbi State Contributory Healthcare Management Agency (KECHEMA)							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total					0.00	0.00	694,145,051.25
040152108496 - Improvement to Human Health (General)	Purchase of 3 No. Toyota Hilux @ 35, 000,000	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	70741 - PUBLIC HEALTH SERVICES	32142400 - STATE WIDE	0.00	0.00	105,000,000.00
040152108497 - Improvement to Human Health (General)	25% of Basic Health Care Provision Funds (Provision of health equipments/materials to primary health care facilities across the state)	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	32142400 - STATE WIDE	0.00	0.00	106,829,010.25
040152108498 - Improvement to Human Health (General)	Construction of 5 No. Zonal Offices @ N 11,000,000	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70741 - PUBLIC HEALTH SERVICES	32142400 - STATE WIDE	0.00	0.00	55,000,000.00
040152108499 - Improvement to Human Health (General)	BHCPF FG Grant for Enrolment Service	23050101 - RESEARCH AND DEVELOPMENT	70741 - PUBLIC HEALTH SERVICES	32142400 - STATE WIDE	0.00	0.00	427,316,041.00

KEBBI STATE 2023 APPROVED BUDGET

053500100100							
Ministry of Environment							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total					2,277,000,000.00	74,560,000.00	1,370,000,000.00
090153501447 - Environmental Improvement (General)	Construction of Geology Laboratory and lapidary	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32142400 - STATE WIDE	50,000,000.00	0.00	50,000,000.00
090153501448 - Environmental Improvement (General)	Purchase of Drainage Management equipments	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32142400 - STATE WIDE	15,000,000.00	0.00	15,000,000.00
090153501449 - Environmental Improvement (General)	Ecological Fund Assisted Projects (Counterpart Funds)	23050108 - SPECIAL GARNTS AND INTERVENTION	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32142400 - STATE WIDE	250,000,000.00	52,000,000.00	200,000,000.00
090153501450 - Environmental Improvement (General)	Establishment and Improvement of Forest Reserves at birnin kebbi	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32142400 - STATE WIDE	80,000,000.00	0.00	0.00
090153501451 - Environmental Improvement (General)	Establishment of Plantations	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32142400 - STATE WIDE	20,000,000.00	0.00	20,000,000.00
090153501452 - Environmental Improvement (General)	Purchase of Forestry Equipments	23040104 - INDUSTRIAL POLLUTION PREVENTION & CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32142400 - STATE WIDE	10,000,000.00	0.00	10,000,000.00
090153501453 - Environmental Improvement (General)	Forestry II Project (Aforestation Programme)	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32142400 - STATE WIDE	50,000,000.00	1,000,000.00	20,000,000.00
090153501454 - Environmental Improvement (General)	Geophysical Survey of the Entire State	23030119 - REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32142400 - STATE WIDE	500,000,000.00	0.00	300,000,000.00
090153501455 - Environmental Improvement (General)	Rehabilitation of Parks & Gardens	23030124 - REHABILITATION/REPAIRS- MARKETS/PARKS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32142400 - STATE WIDE	100,000,000.00	12,000,000.00	50,000,000.00
090153501456 - Environmental Improvement (General)	Rehabilitation of Gully to control Erosion	23040102 - EROSION & FLOOD CONTROL	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32142400 - STATE WIDE	50,000,000.00	0.00	0.00
090153501457 - Environmental Improvement (General)	Preservation of Environmental Safeguards and Conservation	23040103 - WILDLIFE CONSERVATION	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32142400 - STATE WIDE	10,000,000.00	0.00	10,000,000.00

090153501458 - Environmental Improvement (General)	Provision for Alternative Source of Energy	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32142400 - STATE WIDE	5,000,000.00	0.00	5,000,000.00
090153501459 - Environmental Improvement (General)	Procurement of Environmental Protection equipment (KESEPA)	23010102 - PURCHASE OF OFFICE BUILDINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32142400 - STATE WIDE	30,000,000.00	0.00	30,000,000.00
090153501460 - Environmental Improvement (General)	Provision for Forestry Trust Fund	23050108 - SPECIAL GARNTS AND INTERVENTION	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32142400 - STATE WIDE	7,000,000.00	0.00	0.00
090153501461 - Environmental Improvement (General)	Purchase of Equipments for Sanitation Control Measures	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32142400 - STATE WIDE	100,000,000.00	0.00	80,000,000.00
090153501462 - Environmental Improvement (General)	construction of Equipments for Roadside, Amenity & Landscaping at Birnin Kebbi	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32142400 - STATE WIDE	10,000,000.00	0.00	10,000,000.00
090153501463 - Environmental Improvement (General)	Provision of Shelterbelts and Allied Planting across the state	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32142400 - STATE WIDE	7,000,000.00	0.00	7,000,000.00
090153501464 - Environmental Improvement (General)	Provision of Watershed Planting	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32142400 - STATE WIDE	8,000,000.00	0.00	8,000,000.00
090153501465 - Environmental Improvement (General)	Purchase of Mining Equipments (120 Machines)	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32142400 - STATE WIDE	55,000,000.00	0.00	55,000,000.00
090153501466 - Environmental Improvement (General)	Purchase of Seeds and Production Planting	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32142400 - STATE WIDE	20,000,000.00	0.00	20,000,000.00
090153501467 - Environmental Improvement (General)	Rehabilitation and Protection of Endangered Tree Species	23040101 - TREE PLANTING	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32142400 - STATE WIDE	5,000,000.00	0.00	5,000,000.00
090153501468 - Environmental Improvement (General)	Construction of Solid Minerals Development & Processing Centres across the state	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32142400 - STATE WIDE	500,000,000.00	9,560,000.00	200,000,000.00

090153501469 - Environmental Improvement (General)	Climate Change intervention programme	23050108 - SPECIAL GARNTS AND INTERVENTION	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32142400 - STATE WIDE	15,000,000.00	0.00	15,000,000.00
090153501470 - Environmental Improvement (General)	Construction of Dump Site and Waste Management systems across the state	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32142400 - STATE WIDE	100,000,000.00	0.00	100,000,000.00
090153501471 - Environmental Improvement (General)	Training and Skill acquisition of 20 Artisanal Miners	23050101 - RESEARCH AND DEVELOPMENT	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32142400 - STATE WIDE	60,000,000.00	0.00	60,000,000.00
090153501472 - Environmental Improvement (General)	Climate Change intervention programme	23050108 - SPECIAL GARNTS AND INTERVENTION	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32142400 - STATE WIDE	200,000,000.00	0.00	100,000,000.00
090153501473 - Environmental Improvement (General)	Construction of High Resolution (5-10M) Land Use Mapping for Kebbi State	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	70561 - ENVIRONMENTAL PROTECTION N.E.C.	32142400 - STATE WIDE	20,000,000.00	0.00	0.00

055100100100 Ministry for Local Government & Chieftaincy Affairs							
Programme Code and Programme Description	Project Description	Economic Code and Description	Function Code and Description	Location Code and Description	2022 Original Budget	2022 Performance January to September	2023 Approved Budget
Total					112,500,000.00	0.00	123,000,000.00
130155101380 - Reform of Government and Governance (General)	Training of personnel on Home Management Programme at Birnin Kebbi HQ	23050101 - RESEARCH AND DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	32142400 - STATE WIDE	10,000,000.00	0.00	10,000,000.00
130155101381 - Reform of Government and Governance (General)	Rehabilitation of Offices Block and 5 No. Zonal Offices Argungu, B/Kebbi, Bunza Yauri and Zuru	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70621 - COMMUNITY DEVELOPMENT	32142400 - STATE WIDE	10,000,000.00	0.00	10,000,000.00
130155101382 - Reform of Government and Governance (General)	Inspection & Monitoring of LG Project in 21 LGAs	23050103 - MONITORING AND EVALUATION	70621 - COMMUNITY DEVELOPMENT	32142400 - STATE WIDE	10,000,000.00	0.00	10,000,000.00
130155101383 - Reform of Government and Governance (General)	Capacity Building of personnel across the state	23050101 - RESEARCH AND DEVELOPMENT	70621 - COMMUNITY DEVELOPMENT	32142400 - STATE WIDE	30,000,000.00	0.00	30,000,000.00
130155101384 - Reform of Government and Governance (General)	Support for Local Government Development Plans	23050108 - SPECIAL GARNTS AND INTERVENTION	70621 - COMMUNITY DEVELOPMENT	32142400 - STATE WIDE	31,000,000.00	0.00	31,500,000.00
130155101385 - Reform of Government and Governance (General)	Support for the Community Development Plans	23050108 - SPECIAL GARNTS AND INTERVENTION	70621 - COMMUNITY DEVELOPMENT	32142400 - STATE WIDE	21,500,000.00	0.00	31,500,000.00

Skills and Knowledge (General)	Science & Technical Subject	LIBRARY BOOKS & EQUIPMENT	N.E.C	STATE WIDE	50,000,000
KEBBI STATE 2023 APPROVED BUDGET 0501570196-Enhancing Skills and Knowledge (General)	Rehabilitation of 6 No. Zonal Education Offices at Jega, Argungu, Bunza, Yauri, Birnin Kebbi and Zuru	23030121- REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70981- EDUCATION N.E.C	32142400 - STATE WIDE	10,000,000
		23030121-			



KEBBI STATE OF NIGERIA

LAW NO: 001 OF 2023

I ASSENT this 29TH day of December, 2022

[Signature]
Sen. Abubakar Atiku Bagudu
The Governor
Kebbi State.

APPROPRIATION LAW FOR THE PERIOD BEGINNING JANUARY – DECEMBER, 2023

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

Citation and commencement.

1. This Law may be cited as the Appropriation Law, 2023 and shall come into force on the 1st day of January, 2023.

Financial Year

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

Authorized expenditure.

3. The Accountant General of Kebbi State may on a Warrant signed by the Commissioner of Finance, issue from the Consolidated Revenue Fund of Kebbi State during the financial year beginning from 1st day of January, 2023 and ending 31st day of December, 2023, a sum not exceeding in the whole the sum of **One Hundred and Sixty-Six Billion, Nine Hundred and Eighty-Five Million, Seventy-Five Thousand, One Hundred and Ten Naira only**, being the total of the amount set forth opposite the Heads specified in the Schedules hereto.

Appropriation of
166,985,075,110

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

2023 APPROVED BUDGET ESTIMATES

MINISTRIES/DEPARTMENTS

Kebbi State Government 2023 Approved Budget – Expenditure provision by MDA

Code	Administrative Unit	SCHEDULE I Recurrent	SCHEDULE II Capital	Total Expenditure
-	Total Expenditure	69,230,905,016.61	97,754,170,093.60	166,985,075,110.21
01000000000	Administration Sector	16,318,822,057.38	14,855,556,155.13	31,174,378,212.51
01100000000	Governor's Office	6,678,771,276.24	3,610,000,000.00	10,288,771,276.24
01100100100	Office of the Executive Governor	5,573,636,692.44	-	5,573,636,692.44
01100100200	Office of the Deputy Governor	127,500,000.00	-	127,500,000.00
01100500100	Sustainable Development Goals (SDGs)	6,000,000.00	-	6,000,000.00
01100800100	Kebbi State Emergency Relief Agency (SEMA)	28,700,000.00	-	28,700,000.00
01100900100	Due Process	18,000,000.00	-	18,000,000.00
01101800100	Special Services	88,760,623.24	-	88,760,623.24
01102800100	National Council for Women Society (NCWS)	600,000.00	-	600,000.00
01103300100	State Agency for Control of AIDS/HIV	10,000,000.00	250,000,000.00	260,000,000.00
01103500100	Kebbi State Contributory Pension Board	9,500,000.00	-	9,500,000.00
01111300100	Directorate of Protocol	348,278,914.40	-	348,278,914.40
01101300100	Administrative (Government House)	467,795,046.16	3,360,000,000.00	3,827,795,046.16
01610000000	Office of the Secretary to the State Government	5,815,589,215.08	8,740,000,000.00	14,555,589,215.08
016100100100	Office of the Secretary to the State Government	5,614,211,591.08	8,740,000,000.00	14,354,211,591.08
016102100100	Liaison Office - Abuja	98,400,000.00	-	98,400,000.00
016102100200	Liaison Office - Kaduna	7,700,000.00	-	7,700,000.00

KEBBI STATE 2023 APPROVED BUDGET

016102100300	Liaison Office - Sokoto	3,050,000.00	-	3,050,000.00
016102100400	Liaison Office - Lagos	2,000,000.00	-	2,000,000.00
016102200100	Preaching Board	5,150,000.00	-	5,150,000.00
016102500100	Religious Affairs	60,250,000.00	-	60,250,000.00
016103700100	Pilgrims Welfare Agency (PWA)	24,827,624.00	-	24,827,624.00
011200000000	State Assembly	2,700,843,695.12	1,828,980,750.00	4,529,824,445.12
011200300100	State Assembly	2,617,725,608.60	1,746,980,750.00	4,364,706,358.60
011200400100	House of Assembly Commission	83,118,086.52	82,000,000.00	165,118,086.52
012300000000	Ministry of Information and Culture	412,660,636.32	381,500,000.00	794,160,636.32
012300100100	Ministry of Information and Culture	153,164,424.24	381,500,000.00	534,664,424.24
012300200100	History Bureau	3,600,000.00	-	3,600,000.00
012300300100	Kebbi State Television (KBTv)	132,470,341.72	-	132,470,341.72
012300400100	Kebbi Broadcasting Corporation (KBC)	123,425,870.36	-	123,425,870.36
012500000000	Office of the Head of State Civil Service	349,862,076.24	-	349,862,076.24
012500500100	Establishment Training & Pension	349,502,076.24	-	349,502,076.24
012500700100	State Manpower Committee	360,000.00	-	360,000.00
014000000000	Office of the State Auditor General	207,257,853.76	295,075,405.13	502,333,258.89
014000100100	Office of the State Auditor General	108,792,283.00	182,646,405.13	291,438,688.13
014000200100	Office of the Auditor General for Local Government	98,465,570.76	112,429,000.00	210,894,570.76
014700000000	Civil Service Commission (CSC)	46,899,251.82	-	46,899,251.82
014700100100	Civil Service Commission	46,899,251.82	-	46,899,251.82

014800000000	Kebbi State Independent Electoral Commission	49,292,108.88	-	49,292,108.88
014800100100	Kebbi State Independent Electoral Commission	49,292,108.88	-	49,292,108.88
014900000000	Local Government Service Commission	57,645,943.92	-	57,645,943.92
014900100100	Local Government Service Commission	53,317,994.48	-	53,317,994.48
014900200100	Local Government Pension Board	4,327,949.44	-	4,327,949.44
020000000000	Economic Sector	28,437,766,707.03	47,683,314,968.57	76,121,081,675.60
021500000000	Ministry of Agriculture	732,189,775.12	5,607,862,000.00	6,340,051,775.12
021500100100	Ministry of Agriculture	366,866,651.60	5,607,862,000.00	5,974,728,651.60
021510200100	Kebbi Agricultural and Rural Development Agency (KARDA)	336,309,478.44	-	336,309,478.44
021510300100	Rural Access Mobility Project (RAMP)	3,280,000.00	-	3,280,000.00
021510900100	Forestry II Project	16,133,645.08	-	16,133,645.08
021511000100	Kebbi Agricultural Supply Company (KASCOM)	9,600,000.00	-	9,600,000.00
026200000000	Ministry of Animal Health Husbandry and Fisheries	819,548,768.00	4,432,500,000.00	5,252,048,768.00
026200100100	Ministry of Animal Health Husbandry and Fisheries	819,548,768.00	4,432,500,000.00	5,252,048,768.00
022000000000	Ministry of Finance	23,899,527,127.19	2,090,000,000.00	25,989,527,127.19
022000100100	Ministry of Finance (Hqt)	6,501,114,280.08	2,090,000,000.00	8,591,114,280.08
022000100200	Debt Management Office	16,618,337,731.43	-	16,618,337,731.43
022000700100	Accountant General's Office	463,000,000.00	-	463,000,000.00
022000700200	Kebbi State Project Financial Management Unit (PFMU)	8,632,832.28	-	8,632,832.28
022000800000	Board of Internal Revenue	300,242,283.40	-	300,242,283.40
022005700100	Micro Finance Banks Operations	8,200,000.00	-	8,200,000.00

022200000000	Ministry of Commerce and Industry	443,805,136.12	2,622,000,000.00	3,065,805,136.12
022200100100	Ministry of Commerce and Industry (Hqt)	362,481,795.20	2,622,000,000.00	2,984,481,795.20
022205200100	Tourisms Board	30,242,671.16	-	30,242,671.16
022205300100	Birnin Kebbi Central Market	51,080,669.76	-	51,080,669.76
022800000000	Ministry of Information Communication and Technology (ICT)	38,400,000.00	980,000,000.00	1,018,400,000.00
022800100100	Ministry of Information Communication and Technology (ICT)	38,400,000.00	980,000,000.00	1,018,400,000.00
023400000000	Ministry of Works and Transport	666,232,799.04	13,939,485,918.70	14,605,718,717.74
023400100100	Ministry of Works and Transport	332,622,485.56	12,223,485,918.70	12,556,108,404.26
023405600100	Fire Service	-	410,000,000.00	410,000,000.00
023410300100	Rural Electrification Board (REB)	27,848,073.48	1,306,000,000.00	1,333,848,073.48
023410500100	Sir Ahmadu Bello Airport	305,762,240.00	-	305,762,240.00
023800000000	Ministry of Budget & Economic Planning	662,772,702.00	5,557,353,594.87	6,220,126,296.87
023800100100	Ministry of Budget & Economic Planning (Hqt)	249,532,702.00	5,557,353,594.87	5,806,886,296.87
023800500100	Kebbi State Community and Social Development Agency (CSDA)	34,240,000.00	-	34,240,000.00
023800600100	Kebbi Investment Promotion Agency (KIPA)	29,000,000.00	-	29,000,000.00
023800700100	COVID-19 Action Recovery and Economic Stimulus (CARES) Coordinating Office	350,000,000.00	-	350,000,000.00
025000000000	Fiscal Responsibility Commission	30,640,000.00	-	30,640,000.00
025000100100	Fiscal Responsibility Commission	30,640,000.00	-	30,640,000.00
025200000000	Ministry of Water Resources and Rural Development	789,940,711.44	3,787,000,000.00	4,576,940,711.44
025200100100	Ministry of Water Resources and Rural Development	460,324,028.84	3,787,000,000.00	4,247,324,028.84
025210200100	Water Board	320,292,646.60	-	320,292,646.60

KEBBI STATE 2023 APPROVED BUDGET

025210300100	State Rural Water Supply & Sanitation Agency (RUWATSAN)	9,324,036.00	-	9,324,036.00
025300000000	Ministry of Lands and Housing	354,709,688.12	8,667,113,455.00	9,021,823,143.12
025300100100	Ministry of Lands & Housing	120,228,415.92	8,667,113,455.00	8,787,341,870.92
025300200100	Office of the Surveyor General	11,300,000.00	-	11,300,000.00
025300110100	State Housing Corporation	11,386,206.00	-	11,386,206.00
025300120100	Kebbi Urban Development Authority (KUDA)	172,795,066.20	-	172,795,066.20
025300300100	Kebbi Geographic Information System Agency (KEBGIS)	39,000,000.00	-	39,000,000.00
030000000000	Law and Justice Sector	2,836,050,246.00	2,267,225,506.40	5,103,275,752.40
031800000000	Judiciary	1,821,092,994.40	2,119,225,506.40	3,940,318,500.80
031801100100	Judicial Service Commission	137,563,390.60	244,000,000.00	381,563,390.60
031805100100	High Court	941,499,539.24	873,000,000.00	1,814,499,539.24
031805300100	Sharia Court	742,030,064.56	1,002,225,506.40	1,744,255,570.96
032600000000	Ministry of Justice	1,014,957,251.60	148,000,000.00	1,162,957,251.60
032600100100	Ministry of Justice	988,264,106.40	148,000,000.00	1,136,264,106.40
032600200100	Law Reform Commission	26,693,145.20	-	26,693,145.20
050000000000	Social Sector	21,638,266,006.20	32,948,073,463.50	54,586,339,469.70
051300000000	Ministry of Youths & Sports	419,010,761.24	1,868,820,000.00	2,287,830,761.24
051300100100	Ministry of Youths & Sports	419,010,761.24	1,868,820,000.00	2,287,830,761.24
051400000000	Ministry of Women Affairs and Social Development	341,572,430.24	2,014,000,000.00	2,355,572,430.24
051400100100	Ministry of Women Affairs and Social Development	135,372,430.24	2,014,000,000.00	2,149,372,430.24
051400200100	Social Security Welfare Fund	203,600,000.00	-	203,600,000.00

KEBBI STATE 2023 APPROVED BUDGET

051405500100	School of Handicap	2,600,000.00	-	2,600,000.00
051700000000	Ministry for Basic and Secondary Education	9,374,657,775.76	10,915,000,000.00	20,289,657,775.76
051700100100	Ministry for Basic and Secondary Education	4,856,118,021.28	4,615,000,000.00	9,471,118,021.28
051700300100	Universal Basic Education (UBE)	1,963,745,169.16	6,300,000,000.00	8,263,745,169.16
051700300200	Primary School Staff Pension Board	6,145,764.56	-	6,145,764.56
051700800100	Library Board	50,778,610.56	-	50,778,610.56
051702600100	Arabic & Islamic Education Board	418,624,456.96	-	418,624,456.96
051702700100	Abdullahi Fodio Islamic Centre	119,816,982.72	-	119,816,982.72
051705700100	Secondary School Management Board	1,938,679,998.60	-	1,938,679,998.60
051702800100	Agency for Adult Education	20,748,771.92	-	20,748,771.92
056300000000	Ministry for Higher Education	4,017,230,257.48	7,221,779,575.25	11,239,009,832.73
056300100100	Ministry for Higher Education	77,004,406.36	5,700,000,000.00	5,777,004,406.36
056301800100	State Polytechnic, Dakin Gari	409,442,957.00	1,026,780,086.00	1,436,223,043.00
056301900100	Adamu Augie College of Education, Argungu	930,916,793.56	-	930,916,793.56
056302100100	State University of Science & Technology Aliero	2,274,973,476.72	494,999,489.25	2,769,972,965.97
056305600100	State Scholarship Board	9,889,877.84	-	9,889,877.84
056302800100	College of Preliminary Studies, Yauri	315,002,746.00	-	315,002,746.00
052100000000	Ministry of Health	7,244,479,148.40	9,435,473,888.25	16,679,953,036.65
052100100100	Ministry of Health	5,636,827,008.24	5,838,243,825.00	11,475,070,833.24
052100300100	Primary Health Care Development Agency	24,000,000.00	2,903,085,012.00	2,927,085,012.00
052110200100	General Hospitals	220,054,751.00	-	220,054,751.00

052110300100	Health System Development Project II	2,400,000.00	-	2,400,000.00
052102600100	Sir-Yahaya Memorial Hospital	632,801,849.16	-	632,801,849.16
052102700100	Kebbi Medical Centre Kalgo	98,000,000.00	-	98,000,000.00
052110400100	College of Nursing Sciences	296,161,320.00	-	296,161,320.00
052110600100	College of Health Sciences Technology, Jega	282,834,220.00	-	282,834,220.00
052110800100	Kebbi State Contributory Healthcare Management Agency (KECHEMA)	51,400,000.00	694,145,051.25	745,545,051.25
053500000000	Ministry of Environment	171,887,660.72	1,370,000,000.00	1,541,887,660.72
053500100100	Ministry of Environment	156,263,278.60	1,370,000,000.00	1,526,263,278.60
053501600100	Kebbi Environmental Protection Agency (KESEPA)	15,624,382.12	-	15,624,382.12
055100000000	Ministry of Local Government and Chieftaincy Affairs	69,427,972.36	123,000,000.00	192,427,972.36
055100100100	Ministry for Local Government & Chieftaincy Affairs	65,170,824.40	123,000,000.00	188,170,824.40
055100100200	Kebbi Council of Chiefs	4,257,147.96	-	4,257,147.96

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

U.A. Bunza
..... 28/12/22

(USMAN AHMED BUNZA),
Clerk to the House.