

MINISTRY OF BUDGET AND ECONOMIC PLANING, KEBBI STATE
MID YEAR BUDGET PERFORMANCE
JANUARY TO JUNE 2018

DESCRIPTION	ESTIMATE 2018	ACTUAL RECEIPT JAN-JUN	BALANCE
INTERNALLY GENERATED REVENUE	7,000,000,000	2,036,292,124	4,963,707,876
STATUTORY ALLOCATION	35,995,834,878	21,598,943,488	14,396,891,390
VALUE ADDED TAX	10,226,659,864	5,484,332,045	4,742,327,819
OPENING BALANCE (BANK BALANCES)	18,089,216,867	18,089,216,867	
INTERNAL LOANS			
CBN /UBA Commercial Agricultural Loan	5,000,000,000		5,000,000,000
a) CBN ECA Backed Loan			
b) CBN Personnel Salary Loan			
e) Budget Support Facility	8,674,708,001		8,674,708,001
f) CBN Small Medium Entr. Dev. Fund (MSMEDF)	2,000,000,000		2,000,000,000
Commercial Bank Loan for Solid Mineral Sector	4,000,000,000		4,000,000,000
Bank Loan for Hotels Rehabilitation	1,250,000,000		1,250,000,000
BOI Real Sector Funds	4,000,000,000		4,000,000,000
JAIZ Bank for Empowerment	2,000,000,000		2,000,000,000
FGN Infrastructure Support Facility	1,700,000,000		1,700,000,000
EXTERNAL LOANS (RAAMP etc)	3,394,000,000		3,394,000,000
GRANTS	22,784,653,130		22,784,653,130
MISCELLANEOUS	25,106,491,637		25,106,491,637
TOTAL REVENUE	151,221,564,377	47,208,784,524	104,012,779,853
EXPENDITURE			
Recurrent Expenditure	42,995,834,878	15,694,792,761	34,170,672,494
Capital Expenditure	108,225,729,499	19,885,570,144	97,482,379,993
TOTAL EXPENDITURE	151,221,564,377	35,580,362,905	131,653,052,487

MINISTRY OF BUDGET AND ECONOMIC PLANING, BIRNIN KEBBI
MID- YEAR BUDGET PERFORMANCE BY MDAs

	Ministries and Departments	Approved Estimates 2018	2018 BUDGET			
			Actual Exp Personnel Cost Jan-June 2018	Actual Exp Overhead Cost Jan-June 2018	Total	Balance
412	Government House	1,861,282,510	16,345,728	1,095,125,252	1,111,470,980	749,811,530
A	Deputy Governor's Office	136,500,000		42,000,000	42,000,000	94,500,000
413	<i>Executive Office of the Governor</i>					
A	Cabinet Affairs Department	2,393,254,557	205,220,185	665,896,588	871,116,773	1,522,137,784
B	Special Services Department	89,781,000	2,909,190	1,871,819	4,781,009	84,999,991
C	Administration Department	241,000,000	91,291,176	8,682,000	99,973,176	141,026,824
D	Ministry of Local Government and Chieftaincy Affairs	63,000,000	23,427,090	3,000,000	26,427,090	36,572,910
E	Local Govt. Audit	31,891,936	18,237,600	900,000	19,137,600	12,754,336
F	Establishment Training & Pension	306,100,000	84,905,598	75,332,625	160,238,223	145,861,777
G	Ministry of Lands & Housing	125,600,000	57,118,215	4,360,000	61,478,215	64,121,785
H	Directorate of Protocol	141,320,306	9,524,592	12,000,000	21,524,592	119,795,714
414	Ministry of Agriculture and Natural resources	286,700,000	104,557,899	4,800,000	109,357,899	177,342,101
415	Ministry of Commerce and Industry	102,200,000	41,853,303	3,861,001	45,714,304	56,485,696
416	Ministry of Education	1,512,000,000	141,486,810	293,159,987	434,646,797	1,077,353,203
416B	Min. of Higher Education.	512,000,000	146,243,693	4,198,500	150,444,193	361,555,807

417A	022000100100	Ministry of Finance	745,900,942	223,493,350	201,358,492	424,851,842	321,049,100
417B	022000300100	Ministry of Budget & Economic Planning	104,100,000	14,876,795	13,889,000	28,765,795	75,334,205
417C	022000700100	Accountant General's Office	191,000,000		32,581,000	32,581,000	158,419,000
418	052100100100	Ministry of Health	4,198,800,000	1,617,315,769	73,661,000	1,690,976,769	2,507,823,231
419	012300100100	Ministry of Information and Culture	131,573,132	37,075,363	12,020,000	49,095,363	82,477,769
419B	051300100100	Ministry of Youths & Sports	104,500,000	22,566,611	20,554,000	43,120,611	61,379,389
420	032600100100	Ministry of Justice	431,450,361	29,322,996	61,067,802	90,390,798	341,059,563
422	023400100100	Ministry of Works and Transport	363,450,000	123,599,897	4,964,999	128,564,896	234,885,104
423	025200100100	Ministry of Water Resources and Rural Development	119,411,847	43,318,686	3,590,000	46,908,686	72,503,161
424	051400100100	Ministry of Women Affairs and Social Development	87,200,000	25,658,861	10,246,500	35,905,361	51,294,639
425A	032605100100	JUDICIARY:- High Court of Justice	592,127,093	227,004,163	39,410,094	266,414,257	325,712,836
425C	032605300100	Sharia Court	919,606,203	194,553,284	42,430,430	236,983,714	682,622,489
425D	031801100100	Judicial Service Commission	40,050,000	17,062,717	1,100,000	18,162,717	21,887,283
426	053500100100	Ministry of Environment	152,600,000	67,780,056	7,000,000	74,780,056	77,819,944
427	011103700100	Local Government Service Commission	15,904,252	2,275,606	6,000,000	8,275,606	7,628,646
428	014000100100	Office of the Auditor General	62,652,576	21,041,052	8,016,700	29,057,752	33,594,824
429	014700100100	Civil Service Commission	51,067,750	16,589,709	5,900,000	22,489,709	28,578,041

429A	025000100100	Fiscal Responsibility Commission	24,000,000		1,800,000	1,800,000	1,800,000	22,200,000
429B	021600100100	Ministry of Animal Health Husbandry and Fisheries	438,783,737	189,370,837	53,900,000	194,760,837	244,022,900	
	023400200100	Office of the Surveyor General	21,800,000				21,800,000	
		TOTAL:-	16,598,608,202	3,816,028,849	2,814,679,807	6,582,196,620	10,016,411,582	
430		Consolidated Revenue Fund Charges	13,387,296,935	2,285,751,262	1,812,074,404	4,097,826,030	7,416,403,667	
432		Subvention	13,009,929,741	3,927,433,356	1,087,336,763	5,014,770,111	7,986,159,630	
		Total	42,995,834,878	10,029,213,467	5,714,090,974	15,694,792,761	25,418,974,879	

**KEBBI STATE
2018 BUDGET
RECURRENT EXPENDITURES**

BOARDS/PARASTATALS		SUMMARY				2018 BUDGET	
		Boards & Parastatals	Approved Estimates 2018	Actual Exp Personnel Cost Jan-June 2018	Actual Exp Overhead Cost Jan-June 2018		
ADMINISTRATIVE CODE							
1.	025305300100	K U D A	167,050,000	66,568,656.00	6,900,000	73,468,656	93,581,344
2.	012300400100	Kebbi Radio	98,000,000	52,308,396.00	2,399,500	54,707,896	43,292,104
3.	051701900100	College of Education Argungu	490,000,000	221,675,230.00	12,000,000	233,675,230	256,324,770
4.	051701800100	State Polytechnic, Dakingari	410,000,000	175,000,000.00	14,648,497	189,648,497	220,351,503
5.	051705600100	Kebbi State Scholarship Board	8,764,284	2,450,392.00	1,332,000	3,782,392	4,981,892
6.	011103800100	Pilgrims Welfare Agency	26,100,000	4,775,638.00	1,800,000	6,575,638	19,524,362
7.	52110200100	Hospital Management	180,000,000		69,600,000	69,600,000	110,400,000
8.	011102700100	National Youth Service Corps (NYSC)	-				
9.	023100300100	Rural Electricity Board	49,000,000	15,978,288.00	900,000	16,878,288	32,121,712
10.	025210200100	Water Board	350,000,000	67,224,262.00	69,924,948	137,149,210	212,850,790
11.	022000800100	Board of Internal Revenue	174,310,000	33,942,754.00	44,210,662	78,153,396	96,156,604
12.	021502100100	College of Agriculture Zuru	754,000,000	355,743,337.00	6,000,000	361,743,337	383,256,663

13.	051703100100	Usman Danfodio University	6,000,000				6,000,000
14.	032600200100	Law Reform Commission	10,050,000	3,052,074.00	1,140,000	4,192,074	5,857,926
15.	021510200100	Kebbi Agric and Rural Development Authority (KARDA)	408,500,000	155,318,209.00	2,388,000	157,706,209	250,793,791
16.	012300200100	Kebbi State History Bureau	3,600,000		1,838,000	1,838,000	1,762,000
17.	051701000100	Agency for Adult Education	26,540,000	10,311,427.00	900,000	11,211,427	15,328,573
18.	051700800100	State Library Board	39,000,000	12,185,703.00	2,850,000	15,035,703	23,964,297
19.		LIAISON OFFICES:					
A	011102100100	Liaison Office Abuja	16,000,000	1,647,192.00	5,498,000	7,145,192	8,854,808
B	011102900100	Liaison Office Lagos	2,275,000		900,000	900,000	1,375,000
C	011102200100	Liaison Office Kadiuna	9,000,000	2,074,368.00	2,300,000	4,374,368	4,625,632
D	011102300100	Liaison Office Sokoto	5,600,000	658,788.00	1,029,000	1,687,799	3,912,201
20.	052102600100	Sir Yahaya Memorial Hospital	547,400,000	257,786,451.00	18,250,000	276,036,451	271,363,549
21.	051702600100	Arabic & Islamic Education Board (AIEB)	401,000,000	186,930,828.00	3,700,000	190,630,828	210,369,172
22.	025301000100	State Housing Corporation	13,900,000	4,471,728.00	900,000	5,371,728	8,528,272
23.	051705700100	Secondary Schools Management Board	1,661,000,000	759,911,496.00	61,654,000	821,565,496	839,434,504

24	051702800100	College of Preliminary Studies Yauri	352,550,000	122,604,233.00	6,860,750	129,464,983	223,085,017
25	012300300100	Kebbi Television	120,606,757	51,537,124.00	7,200,000	58,737,124	61,869,633
26	025305600100	State Manpower Committee	160,000		160,000	160,000	
27	011102400100	State Preaching Board	6,050,000	1,454,328.00	561,000	2,015,328	4,034,672
28	025210300100	RUWATSAN	5,500,000	1,290,000.00	720,000	2,010,000	3,490,000
29	052110600100	School of Health Technology Jega	157,610,425	76,651,956.00	7,500,000	84,151,956	73,458,469
30	053501600100	Kebbi State Environmental Protection Agency	16,100,000	5,070,108.00	1,220,000	6,290,108	9,809,892
31	011103600100	Primary School Staff Pension Board	4,900,000	1,485,774.00	1,200,000	2,685,775	2,214,225
32	052110500100	Community Directed Treatment Ivermectin (CDTI)	600,000				600,000
33	011103500100	Local Govt. Pension Board	6,100,000	814,146.00	900,000	1,714,146	4,385,854
34	022205200100	Tourisms Board	30,500,000	11,854,764.00	900,000	12,754,764	17,745,236
35	021510900100	Forestry II Project	25,000,000	8,159,052.00	1,200,000	9,359,052	15,640,948
36	014800100100	State Independent Electoral Commission	10,000,000		2,972,000	2,972,000	7,028,000
37	022205300100	Birnin Kebbi Central Market	37,000,000	16,179,605.00	1,670,100	17,849,705	19,150,295

38	021511000100	KASCOM	3,000,000	1,800,000	1,800,000	1,800,000	1,200,000
39	052110400100	School of Nursing and Midwifery	173,000,000	8,546,060	89,745,941	83,254,059	
40	011102500100	Religious Affairs	67,700,000	19,555,000	19,555,000	48,145,000	
41	025305500100	Kebbi State PFMU	4,200,000	1,999,125	1,999,125	2,200,875	
42	011100800100	Kebbi State Emmergency Relief Agency (SEMA)	2,500,000	600,000	600,000	1,900,000	
43	051400200100	Social Security Welfare Fund	5,000,000	1,800,000	1,800,000	3,200,000	
44	051700300100	State Universal Basic Education Board (SUBEB)	1,995,000,000	33,841,008	342,518,514	1,652,481,486	
45	051702700100	Abdullahi Fodio Islamic Centre	77,900,000	2,886,100	32,786,758	45,113,242	
46	051702100100	Kebbi State University, Aliero	1,868,000,000	158,636,083	895,352,525	972,647,475	
47	052100300100	Primary Health Care Dev. Agency	27,000,000	11,963,500	11,963,500	15,036,500	
48	011103300100	State Agen. For Control of AIDS/HIV	10,000,000			10,000,000	
50	011101000100	Due Process	24,000,000	6,000,000	6,000,000	18,000,000	
51	011102100900	Kebbi State Contributory Pension Board	12,000,000	2,098,000	2,098,000	9,902,000	
52	055100200100	Council of Chiefs	4,400,000	950,780	1,050,738.00	2,398,482	

53	023400500100	Sir, Ahmadu Bello Inter. Airport	129,000,000	19,946,470.00	30,000,000	49,946,470	79,053,530
54	022000400100	KBS Bureau of Statistics					
55	052110700100	Community and Social Development Project (CSDP)	3,088,000				3,088,000
56	022000500100	Micro Finance Banks Operations	18,815,312				18,815,312
57	011200300100	House of Assembly	1,489,659,963	61,695,523.00	438,134,650	499,830,173	989,829,790
57 A	011200400100	House of Assembly Service Commission	43,000,000	1,091,291.00	1,800,000	2,891,271	40,108,729
58	022000600100	Youth Empowerment Social Support operation (YESSO)	6,000,000				6,000,000
59	052110300100	kebbi State Health System Development project 11	1,200,000		600,000	600,000	600,000
		Kebbi Medical Centre Kalgo	415,700,000				415,700,000
		Total:-	13,009,929,741	3,927,433,356	1,087,336,763	5,014,731,551	7,986,198,190

MINISTRY OF BUDGET AND ECONOMIC PLANNING
MID-YEAR BUDGET PERFORMANCE
JANUARY - JUNE 2018

SUMMARY					
ADMINISTRATIVE CODE	DESCRIPTION	ESTIMATE 2018	CUMM EXP APRIL-JUNE	BALANCE	
021500100100	MINISTRY OF AGRICULTURE	12,798,643,291	1,582,978,286	11,215,665,005	
021600100100	MINISTRY OF ANIMAL HEALTH HUSBANDRY AND FISHERIES	1,491,433,445	34,138,035	1,457,295,410	
053500100100	MINISTRY OF ENVIROMENT	951,702,391		951,702,391	
022200100100	MINISTRY OF COMMERCE AND INDUSTRIES	3,415,000,000	5,500,000	3,409,500,000	
023100300100	RURAL ELECTRIFICATION BOARD	1,555,000,000	901,087,272	653,912,728	
023400100100	MINISTRY OF WORKS AND TRANSPORT	22,694,300,000	7,386,693,020	15,307,606,980	
	ECONOMIC SECTOR - SUB TOTAL	42,906,079,127	9,910,396,613	32,995,682,514	
051700100100	MINISTRY OF EDUCATION	11,786,822,983	2,801,920,989	8,984,901,994	
051900100100	MINISTRY OF HIGH EDUCATION	5,047,000,000	528,428,233	4,518,571,767	
051702100100	KEBBI STATE UNIVERSITY ALIERO	520,000,000		520,000,000	
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	3,600,000,000	615,591,268	2,984,408,732	
052100100100	MINISTRY OF HEALTH	4,021,000,000	311,385,234	3,709,614,766	
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	965,388,411		965,388,411	
011103300100	STATE AGENCY FOR CONTROL OF AIDS	50,000,000		50,000,000	

012300100100	MINISTRY OF INFORMATION	1,730,000,000	47,970,512	1,682,029,488
051300100100	MINISTRY OF YOUTH AND SOCIAL DEVELOPMENT	660,000,000	67,072,800	592,927,200
	SOCIAL SECTOR - SUB TOTAL	28,380,211,394	4,372,369,036	24,007,842,358
025200100100	MINISTRY OF WATER RESOURCES AND RURAL DEVELOPMENT	6,342,500,000	1,252,319,837	5,090,180,163
025300100100	MINISTRY OF LANDS AND HOUSING	4,040,899,591	1,653,046,152	2,387,853,429
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIFTENCY AFFAIRS	52,800,000		52,800,000
	ENVIRONMENTAL SECTOR - SUB TOTAL	10,436,199,591	2,905,365,989	7,530,833,592
011101300100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT (SSG)	14,453,920,643	2,042,894,882	12,411,025,761
012500100100	GENERAL ADMIN	637,000,000		637,000,000
012400700100	FIRE SERVICE	378,000,000	708,000	377,292,000
022000100100	MINISTRY OF FINANCE	5,662,000,000	285,430,120	5,376,569,880
022000300100	MINISTRY OF BUDGET AND ECONOMIC PLANINIG	3,086,500,000	3,500,000	3,083,000,000
032600100100	MINISTRY OF JUSTICE	7,600,000		7,600,000
032605100100	HIGHT COURTS	107,000,000		107,000,000
032605300100	SHARIA COURTS	490,000,000		490,000,000
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	548,959,024	244,905,504	304,053,520

011200300100	KEBBI STATE HOUSE OF ASSEMBLY	510,000,000	120,000,000	390,000,000
011200400100	KEBBI STATE HOUSE OF ASSEMBLY COMMISSION	32,000,000		32,000,000
	ADMINISTRATION SECTOR - SUB TOTAL	25,912,979,667	2,697,438,506	23,215,541,161
011103000100	CONTINGENCY FUND	590,259,730		590,259,730
	SUB- TOTAL			
	GRAND TOTAL	108,225,729,509	19,885,570,144	88,340,159,355