



# KEBBI STATE 2025 DRAFT BUDGET





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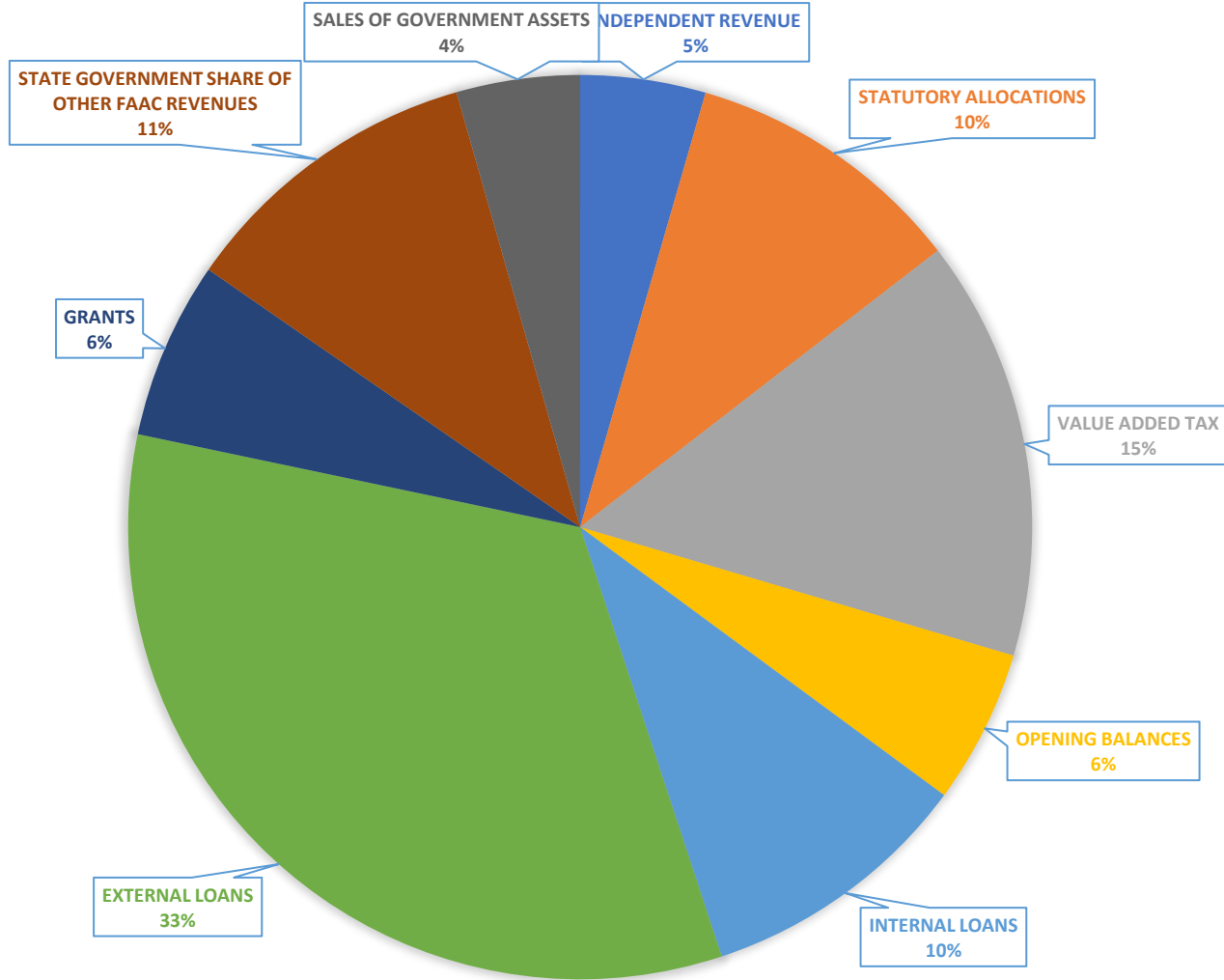


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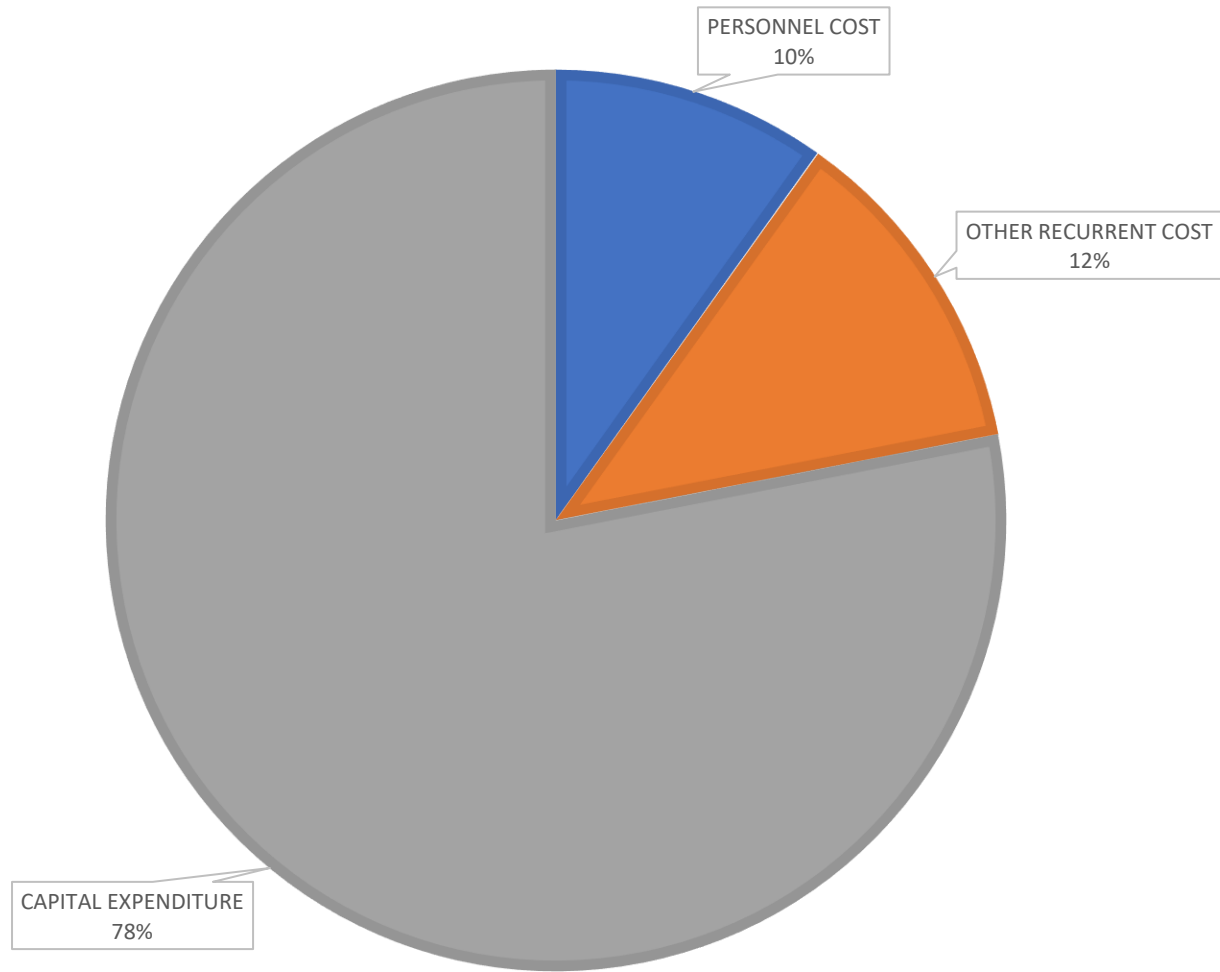
## 2025 REVENUE OUTLOOK





### 2025 PROPOSED EXPENDITURE

■ PERSONNEL COST   ■ OTHER RECURRENT COST   ■ CAPITAL EXPENDITURE





**Kebbi State Government 2025 Executive Budget Proposal Summary**

Item	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Opening Balance</b>	<b>18,326,949,246.97</b>	<b>18,326,949,246.97</b>	<b>17,222,491,223.65</b>	<b>32,000,000,000.00</b>
<b>Recurrent Revenue</b>	<b>162,906,657,005.58</b>	<b>191,333,576,372.73</b>	<b>93,566,607,739.84</b>	<b>235,228,168,910.66</b>
11 - GOVERNMENT SHARE OF FAAC	145,019,315,214.32	172,946,234,581.47	85,703,844,081.07	209,248,415,226.66
12 - INDEPENDENT REVENUE	17,887,341,791.26	18,387,341,791.26	7,862,763,658.77	25,979,753,684.00
<b>Recurrent Expenditure</b>	<b>86,318,127,967.53</b>	<b>97,575,250,865.53</b>	<b>38,513,216,009.65</b>	<b>127,309,486,651.98</b>
21 - PERSONNEL COST	37,321,249,105.98	40,266,449,105.98	18,275,870,050.53	57,093,148,707.33
22 - OTHER RECURRENT COSTS, of which:	48,996,878,861.55	57,308,801,759.55	20,237,345,959.12	70,216,337,944.65
<i>Other Non Debt Recurrent</i>	<i>37,649,251,002.00</i>	<i>49,861,173,900.00</i>	<i>16,819,727,241.06</i>	<i>58,868,710,085.10</i>
<i>Debt Service</i>	<i>11,347,627,859.55</i>	<i>7,447,627,859.55</i>	<i>3,417,618,718.06</i>	<i>11,347,627,859.55</i>
<b>Transfer to Capital Account</b>	<b>94,915,478,285.02</b>	<b>112,085,274,754.17</b>	<b>72,275,882,953.84</b>	<b>139,918,682,258.68</b>
<b>Other Receipts</b>	<b>68,900,485,504.46</b>	<b>94,030,670,768.31</b>	<b>31,137,024,674.06</b>	<b>313,099,300,113.14</b>
13 - AID AND GRANTS	19,380,377,902.46	24,921,082,768.22	6,227,814,539.58	36,830,179,112.59
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	49,520,107,602.00	69,109,588,000.09	24,909,210,134.48	276,269,121,000.55
<b>23 - CAPITAL EXPENDITURE (Capital Expenditure)</b>	<b>163,815,963,789.48</b>	<b>206,115,945,522.48</b>	<b>58,553,283,193.35</b>	<b>453,017,982,371.82</b>
<b>Total Revenue (including OB)</b>	<b>250,134,091,757.01</b>	<b>303,691,196,388.01</b>	<b>141,926,123,637.55</b>	<b>580,327,469,023.80</b>
<b>Total Expenditure</b>	<b>250,134,091,757.01</b>	<b>303,691,196,388.01</b>	<b>97,066,499,203.00</b>	<b>580,327,469,023.80</b>



**MDA REVENUE BY ECONOMIC CLASSIFICATION**

<b>MDA: 011100500100 - Sustainable Development Goals (SDGs)</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>1</b>	<b>REVENUE</b>	<b>15,700,000.00</b>	<b>15,700,000.00</b>	<b>-</b>	<b>15,700,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>15,700,000.00</b>	<b>15,700,000.00</b>	<b>-</b>	<b>15,700,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>15,700,000.00</b>	<b>15,700,000.00</b>	<b>-</b>	<b>15,700,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>15,700,000.00</b>	<b>15,700,000.00</b>	<b>-</b>	<b>15,700,000.00</b>
12020408	CONTRACT REGISTRATION FEES	400,000.00	400,000.00	-	400,000.00
12020438	CONTRACT AGREEMENT PROCESSING FEES (MOJ)	10,000,000.00	10,000,000.00	-	10,000,000.00
12020456	SERVICE CHARGE	5,000,000.00	5,000,000.00	-	5,000,000.00
12020461	CONTRACT PROCESSING	300,000.00	300,000.00	-	300,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 012300300100 - Kebbi State Television (KBTv)</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>1</b>	<b>REVENUE</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>1,477,250.00</b>	<b>3,500,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>1,477,250.00</b>	<b>3,500,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>1,477,250.00</b>	<b>3,500,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>1,477,250.00</b>	<b>3,000,000.00</b>
12020617	Commercial Advertisement/TV	3,000,000.00	3,000,000.00	1,477,250.00	3,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>-</b>	<b>500,000.00</b>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	500,000.00	500,000.00	-	500,000.00





KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 012300400100 - Kebbi Broadcasting Corporation (KBC)</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>1</b>	<b>REVENUE</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>1,063,000.00</b>	<b>7,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>1,063,000.00</b>	<b>7,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>1,063,000.00</b>	<b>7,000,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>1,063,000.00</b>	<b>7,000,000.00</b>
12020616	Radio Advertisement	5,000,000.00	5,000,000.00	1,063,000.00	7,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 021500100100 - Ministry of Agriculture</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>1</b>	<b>REVENUE</b>	<b>1,534,365,060.00</b>	<b>2,533,365,060.00</b>	<b>66,453,500.00</b>	<b>7,780,259,008.20</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,534,365,060.00</b>	<b>2,533,365,060.00</b>	<b>5,355,500.00</b>	<b>59,865,060.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,534,365,060.00</b>	<b>2,533,365,060.00</b>	<b>5,355,500.00</b>	<b>59,865,060.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>-</b>	<b>500,000.00</b>
12020115	PRODUCE BUYING LICENSES	500,000.00	500,000.00	-	500,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>32,365,060.00</b>	<b>32,365,060.00</b>	<b>500,000.00</b>	<b>32,365,060.00</b>
12020408	CONTRACT REGISTRATION FEES	5,675,030.00	5,675,030.00	-	5,675,030.00
12020461	CONTRACT PROCESSING	5,690,030.00	5,690,030.00	500,000.00	5,690,030.00
12020491	Irrigation Fee	20,000,000.00	20,000,000.00	-	20,000,000.00
12020498	Contract Agreement Fee (General)	1,000,000.00	1,000,000.00	-	1,000,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>-</b>	<b>-</b>	<b>556,000.00</b>	<b>1,000,000.00</b>
12020512	Land Lease	-	-	-	-
12020513	Inspection and Degradation	-	-	556,000.00	1,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>1,501,000,000.00</b>	<b>2,500,000,000.00</b>	<b>4,299,500.00</b>	<b>6,000,000.00</b>
12020627	Sales of Fruit and Vegetables	1,000,000.00	2,500,000,000.00	-	1,000,000.00
12020642	Sale of Fertilizer	1,500,000,000.00	-	-	-
12020647	Sales of Other Forest Products	-	-	4,299,500.00	5,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>-</b>	<b>20,000,000.00</b>
12020718	Mechanical Cultivation fees Tractor Hiring Services	500,000.00	500,000.00	-	20,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 021510900100 - Forestry II Project</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>1</b>	<b>REVENUE</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
12020647	Sales of Other Forest Products	1,000,000.00	1,000,000.00	-	1,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

MDA: 022000100100 - Ministry of Finance (Hqt)					
Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 MDA Budget Proposals
<b>1</b>	<b>REVENUE</b>	<b>145,467,415,214.32</b>	<b>173,394,334,581.47</b>	<b>85,738,296,783.76</b>	<b>209,706,515,226.66</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>145,019,315,214.32</b>	<b>172,946,234,581.47</b>	<b>85,703,844,081.07</b>	<b>209,248,415,226.66</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>145,019,315,214.32</b>	<b>172,946,234,581.47</b>	<b>85,703,844,081.07</b>	<b>209,248,415,226.66</b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b>79,254,269,350.00</b>	<b>79,254,269,350.00</b>	<b>12,486,458,524.68</b>	<b>58,335,302,824.20</b>
11010101	STATUTORY ALLOCATION	79,254,269,350.00	79,254,269,350.00	12,486,458,524.68	58,335,302,824.20
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>41,660,054,243.00</b>	<b>57,566,970,490.14</b>	<b>46,259,624,895.92</b>	<b>87,390,242,393.91</b>
11010201	SHARE OF VAT	41,660,054,243.00	57,566,970,490.14	46,259,624,895.92	87,390,242,393.91
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b>24,104,991,621.32</b>	<b>36,124,994,741.33</b>	<b>26,957,760,660.47</b>	<b>63,522,870,008.55</b>
11010303	EXCESS CRUDE	500,000,001.00	1.00	-	-
11010304	ELECTRONIC MONEY TRANSFER LEVY (EMTL)	1,879,392,301.32	2,166,512,849.62	1,675,605,942.60	2,535,255,936.14
11010305	EXCHANGE GAIN	18,873,959,598.60	31,106,842,170.31	25,282,154,717.87	52,601,062,582.41
11010307	ECOLOGICAL FUND	271,643,770.40	271,643,770.40	-	2,806,555,540.00
11010308	OTHER FAAC RECEIPTS	2,579,995,950.00	2,579,995,950.00	-	5,579,995,950.00
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>448,100,000.00</b>	<b>448,100,000.00</b>	<b>34,452,702.69</b>	<b>458,100,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>448,100,000.00</b>	<b>448,100,000.00</b>	<b>34,452,702.69</b>	<b>458,100,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	-	-	-	-
12020129	AUCTIONER LICENSE	-	-	-	-
<b>120204</b>	<b>FEES - GENERAL</b>	-	-	-	-
12020408	CONTRACT REGISTRATION FEES	-	-	-	-
12020498	Contract Agreement Fee (General)	-	-	-	-
<b>120206</b>	<b>SALES - GENERAL</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>4,654,269.29</b>	<b>15,000,000.00</b>
12020610	PROCEEDS FROM SALES OF GOVT. VEHICLES	15,000,000.00	15,000,000.00	4,654,269.29	15,000,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	-	<b>5,000,000.00</b>
12020806	Recovery of Housing Rent for Public Office Holders	5,000,000.00	5,000,000.00	-	5,000,000.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>324,100,000.00</b>	<b>324,100,000.00</b>	<b>29,798,433.40</b>	<b>334,100,000.00</b>
12021001	Interest/Repayment of Car Loan	30,000,000.00	30,000,000.00	29,754,740.10	40,000,000.00
12021004	MOTOR VEHICLE REFURBISHING LOAN	20,000,000.00	20,000,000.00	-	20,000,000.00
12021005	HOUSE REFURBISHING LOAN	4,000,000.00	4,000,000.00	-	4,000,000.00
12021006	REFUNDS	-	-	-	-
12021008	Refund of Overpayment	-	-	-	-
12021009	Repayment of Furniture Loans	10,000,000.00	10,000,000.00	-	10,000,000.00
12021010	Repayment of Loan and Advances to Parastatals	100,000.00	100,000.00	-	100,000.00
12021012	Repayment of Housing Loan	200,000,000.00	200,000,000.00	43,693.30	200,000,000.00
12021013	Repayment of Car Loan Political Office Holder	50,000,000.00	50,000,000.00	-	50,000,000.00
12021014	Re-Imbursement in Respect of Pension	10,000,000.00	10,000,000.00	-	10,000,000.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>104,000,000.00</b>	<b>104,000,000.00</b>	-	<b>104,000,000.00</b>
12021206	INTEREST ON LOANS TO STATES	4,000,000.00	4,000,000.00	-	4,000,000.00
12021210	BANK INTEREST	100,000,000.00	100,000,000.00	-	100,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 022000700100 - Accountant General's Office</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>1</b>	<b>REVENUE</b>	<b><u>21,407,605,784.60</u></b>	<b><u>23,461,036,417.36</u></b>	<b><u>5,320,464,407.68</u></b>	<b><u>28,924,717,055.06</u></b>
<b>13</b>	<b>AID AND GRANTS</b>	<b><u>8,587,498,182.60</u></b>	<b><u>10,640,928,815.36</u></b>	<b><u>5,320,464,407.68</u></b>	<b><u>12,320,464,407.68</u></b>
<b>1302</b>	<b>GRANTS</b>	<b><u>8,587,498,182.60</u></b>	<b><u>10,640,928,815.36</u></b>	<b><u>5,320,464,407.68</u></b>	<b><u>12,320,464,407.68</u></b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b><u>8,587,498,182.60</u></b>	<b><u>10,640,928,815.36</u></b>	<b><u>5,320,464,407.68</u></b>	<b><u>12,320,464,407.68</u></b>
13020104	CAPITAL GRANTS FROM LGAS	8,587,498,182.60	10,640,928,815.36	5,320,464,407.68	12,320,464,407.68
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b><u>12,820,107,602.00</u></b>	<b><u>12,820,107,602.00</u></b>	<b><u>-</u></b>	<b><u>16,604,252,647.38</u></b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b><u>12,820,107,602.00</u></b>	<b><u>12,820,107,602.00</u></b>	<b><u>-</u></b>	<b><u>16,604,252,647.38</u></b>
<b>140201</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b><u>12,820,107,602.00</u></b>	<b><u>12,820,107,602.00</u></b>	<b><u>-</u></b>	<b><u>16,604,252,647.38</u></b>
14020102	SALE OF FIXED ASSETS	12,820,107,602.00	12,820,107,602.00	-	16,604,252,647.38



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 022000800000 - Board of Internal Revenue</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>1</b>	<b>REVENUE</b>	<b>12,700,698,605.88</b>	<b>12,201,698,605.88</b>	<b>6,841,678,793.87</b>	<b>15,482,150,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>12,700,698,605.88</b>	<b>12,201,698,605.88</b>	<b>6,841,678,793.87</b>	<b>15,482,150,000.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>11,006,098,605.88</b>	<b>10,507,098,605.88</b>	<b>6,401,630,287.14</b>	<b>14,452,000,000.00</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>10,996,098,605.88</b>	<b>10,497,098,605.88</b>	<b>6,394,471,336.09</b>	<b>14,401,000,000.00</b>
12010101	PERSONAL TAXES	1,000,000.00	1,000,000.00	-	1,000,000.00
12010112	PAY-AS-YOU-EARN (STATE)	4,056,340,639.95	3,557,340,639.95	2,779,532,071.76	3,560,000,000.00
12010113	PAY-AS-YOU-EARN (LGA)	840,982,005.70	840,982,005.70	1,251,006,886.32	2,812,000,000.00
12010114	PAY-AS-YOU-EARN (LGEA)	317,499,064.30	317,499,064.30	211,498,315.74	837,997,754.32
12010115	PAY-AS-YOU-EARN (FEDERAL)	1,945,872,511.96	1,945,872,511.96	-	2,490,002,245.68
12010116	PAY-AS-YOU-EARN (NON-PUBLIC SECTOR)	1,834,404,383.97	1,834,404,383.97	738,444,128.99	1,700,000,000.00
12010117	TAX AUDIT RECOVERIES	1,500,000,000.00	1,500,000,000.00	423,315,873.14	1,500,000,000.00
12010118	DIRECT ASSESSMENT	500,000,000.00	500,000,000.00	990,674,060.14	1,500,000,000.00
<b>120103</b>	<b>OTHER TAXES</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>7,158,951.05</b>	<b>51,000,000.00</b>
12010304	STAMP DUTY	5,000,000.00	5,000,000.00	6,092,951.05	50,000,000.00
12010312	Tax On Divedens	5,000,000.00	5,000,000.00	1,066,000.00	1,000,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>1,694,600,000.00</b>	<b>1,694,600,000.00</b>	<b>440,048,506.73</b>	<b>1,030,150,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>38,500,000.00</b>	<b>38,500,000.00</b>	<b>33,196,676.56</b>	<b>43,700,000.00</b>
12020120	MOTOR VEHICLE LICENCES	24,000,000.00	24,000,000.00	24,822,676.56	29,000,000.00
12020121	DRIVERS' LICENCES/LERNERS PERMIT	8,000,000.00	8,000,000.00	3,248,250.00	8,000,000.00
12020134	Hackney Carriage Permit	4,000,000.00	4,000,000.00	3,818,250.00	4,200,000.00
12020135	National Driving Licence	1,000,000.00	1,000,000.00	-	1,000,000.00
12020140	Roof Rack Permit	1,500,000.00	1,500,000.00	1,307,500.00	1,500,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,560,000,000.00</b>	<b>1,560,000,000.00</b>	<b>81,419,205.28</b>	<b>560,000,000.00</b>
12020456	SERVICE CHARGE	60,000,000.00	60,000,000.00	-	60,000,000.00
12020498	Contract Agreement Fee (General)	1,500,000,000.00	1,500,000,000.00	81,419,205.28	500,000,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>195,652,535.08</b>	<b>200,000,000.00</b>
12020522	Economic Development Charges	30,000,000.00	30,000,000.00	195,652,535.08	200,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>62,200,000.00</b>	<b>62,200,000.00</b>	<b>126,209,089.81</b>	<b>221,550,000.00</b>
12020615	Sales of Application Forms	10,000,000.00	10,000,000.00	-	10,000,000.00
12020619	Certificate of Road Worthiness	6,000,000.00	6,000,000.00	4,585,500.00	6,000,000.00
12020620	Miscellaneous Traffic Regulation	500,000.00	500,000.00	206,500.00	500,000.00
12020645	Sale of Vehicle Registration Book	2,500,000.00	2,500,000.00	2,346,500.00	2,500,000.00
12020654	Sales of NDL Forms	200,000.00	200,000.00	65,000.00	50,000.00
12020659	Side Sticker	3,000,000.00	3,000,000.00	1,613,000.00	2,500,000.00
12020660	Miscellaneous General	40,000,000.00	40,000,000.00	117,392,589.81	200,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>3,218,000.00</b>	<b>4,500,000.00</b>
12020721	Heavy Duty	1,500,000.00	1,500,000.00	1,065,000.00	2,000,000.00
12020722	Conductor Badge	2,000,000.00	2,000,000.00	2,153,000.00	2,500,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>38,000.00</b>	<b>100,000.00</b>
12020811	Transfer of Ownership	100,000.00	100,000.00	38,000.00	100,000.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>315,000.00</b>	<b>300,000.00</b>
12021007	Refund of Compensation	300,000.00	300,000.00	315,000.00	300,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 022200100100 - Ministry of Commerce and Industry (Hqt)</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>1</b>	<b>REVENUE</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>3,952,500.00</b>	<b>8,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>3,952,500.00</b>	<b>8,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>3,952,500.00</b>	<b>8,000,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>3,232,000.00</b>	<b>6,000,000.00</b>
12020130	REGISTRATION OF BUSINESS PREMISES LICENSE	6,000,000.00	6,000,000.00	3,232,000.00	6,000,000.00
12020137	Registration of Trade Fair	-	-	-	-
12020138	Gologo Query Codus Licenses	-	-	-	-
<b>120204</b>	<b>FEES - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
12020408	CONTRACT REGISTRATION FEES	-	-	-	-
12020461	CONTRACT PROCESSING	-	-	-	-
12020493	Board of Directors Fees	-	-	-	-
12020498	Contract Agreement Fee (General)	-	-	-	-
12020499	Trade Fair (Gate Fees)	-	-	-	-
<b>120206</b>	<b>SALES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>720,500.00</b>	<b>2,000,000.00</b>
12020622	Registration of Cooperate Societies	2,000,000.00	2,000,000.00	720,500.00	2,000,000.00
12020644	Sale of Shares	-	-	-	-
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	-	-	-	-
<b>120211</b>	<b>INVESTMENT INCOME</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
12021102	DIVIDEND RECEIVED	-	-	-	-



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 022205200100 - Tourisms Board</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>1</b>	<b>REVENUE</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>3,716,400.00</b>	<b>38,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>3,716,400.00</b>	<b>38,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>3,716,400.00</b>	<b>38,000,000.00</b>
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>3,716,400.00</b>	<b>38,000,000.00</b>
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	9,000,000.00	9,000,000.00	3,716,400.00	38,000,000.00





KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 022205300100 - Birnin Kebbi Central Market</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>1</b>	<b>REVENUE</b>	<b>15,224,000.00</b>	<b>15,224,000.00</b>	<b>8,123,273.00</b>	<b>18,024,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>15,224,000.00</b>	<b>15,224,000.00</b>	<b>8,123,273.00</b>	<b>18,024,000.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>598,000.00</b>	<b>2,000,000.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>598,000.00</b>	<b>2,000,000.00</b>
12010309	Development Charge	500,000.00	500,000.00	598,000.00	2,000,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>14,724,000.00</b>	<b>14,724,000.00</b>	<b>7,525,273.00</b>	<b>16,024,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>	<b>1,768,573.00</b>	<b>4,000,000.00</b>
12020436	APPLICATIONS FEES	200,000.00	200,000.00	-	500,000.00
12020494	Central Market (Gate Fees)	2,500,000.00	2,500,000.00	1,768,573.00	3,500,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>12,024,000.00</b>	<b>12,024,000.00</b>	<b>5,756,700.00</b>	<b>12,024,000.00</b>
12020807	Rent on Market Lets & Shops	12,024,000.00	12,024,000.00	5,756,700.00	12,024,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 023305100100 - Ministry of Solid Minerals Development and Mining</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>1</b>	<b>REVENUE</b>	<b>49,200,000.00</b>	<b>49,200,000.00</b>	<b>2,950,520.00</b>	<b>5,010,700,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>49,200,000.00</b>	<b>49,200,000.00</b>	<b>2,950,520.00</b>	<b>5,010,700,000.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>47,000,000.00</b>	<b>47,000,000.00</b>	<b>2,950,520.00</b>	<b>5,007,000,000.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>47,000,000.00</b>	<b>47,000,000.00</b>	<b>2,950,520.00</b>	<b>5,007,000,000.00</b>
12010310	Solid Mineral Exploration Tax	40,000,000.00	40,000,000.00	2,950,520.00	5,000,000,000.00
12010311	Haulage Tax	7,000,000.00	7,000,000.00	-	7,000,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>	<b>-</b>	<b>3,700,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>-</b>	<b>200,000.00</b>
12020456	SERVICE CHARGE	200,000.00	200,000.00	-	200,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>-</b>	<b>3,500,000.00</b>
12020506	PENALTIES CHARGES	-	-	-	500,000.00
12020508	Compensation on environmental degradation	2,000,000.00	2,000,000.00	-	3,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

MDA: 023400100100 - Ministry of Works and Transport					
Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 MDA Budget Proposals
<b>1</b>	<b>REVENUE</b>	<b>15,315,500,000.00</b>	<b>15,315,500,000.00</b>	<b>3,948,500.00</b>	<b>45,364,700,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>315,500,000.00</b>	<b>315,500,000.00</b>	<b>3,948,500.00</b>	<b>364,700,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>315,500,000.00</b>	<b>315,500,000.00</b>	<b>3,948,500.00</b>	<b>364,700,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>311,500,000.00</b>	<b>311,500,000.00</b>	<b>2,832,500.00</b>	<b>314,700,000.00</b>
12020407	TRADE TESTING FEES	-	-	2,500.00	200,000.00
12020408	CONTRACT REGISTRATION FEES	5,000,000.00	5,000,000.00	950,000.00	5,000,000.00
12020416	FIRE SAFETY CERTIFICATE FEES	1,000,000.00	1,000,000.00	530,000.00	-
12020438	CONTRACT AGREEMENT PROCESSING FEES (MOJ)	300,000,000.00	300,000,000.00	500,000.00	300,000,000.00
12020460	SPEED BOAT TRANSPORT FEES	1,000,000.00	1,000,000.00	-	5,000,000.00
12020461	CONTRACT PROCESSING	4,500,000.00	4,500,000.00	850,000.00	4,500,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>-</b>	<b>-</b>	<b>1,101,000.00</b>	<b>-</b>
12020522	Economic Development Charges	-	-	1,101,000.00	-
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>15,000.00</b>	<b>50,000,000.00</b>
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	3,500,000.00	3,500,000.00	-	50,000,000.00
12020714	Earning from Workshops/Training Services (Works School)	500,000.00	500,000.00	15,000.00	-
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>15,000,000,000.00</b>	<b>15,000,000,000.00</b>	<b>-</b>	<b>45,000,000,000.00</b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>15,000,000,000.00</b>	<b>15,000,000,000.00</b>	<b>-</b>	<b>45,000,000,000.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>15,000,000,000.00</b>	<b>15,000,000,000.00</b>	<b>-</b>	<b>45,000,000,000.00</b>
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MARKET	15,000,000,000.00	15,000,000,000.00	-	45,000,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 023410500100 - Sir Ahmadu Bello Airport</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>1</b>	<b>REVENUE</b>	<b>22,000,000.00</b>	<b>22,000,000.00</b>	<b>2,467,300.00</b>	<b>14,360,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>22,000,000.00</b>	<b>22,000,000.00</b>	<b>2,467,300.00</b>	<b>14,360,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>22,000,000.00</b>	<b>22,000,000.00</b>	<b>2,467,300.00</b>	<b>14,360,000.00</b>
<b>120205</b>	<b>FINES - GENERAL</b>	<b>22,000,000.00</b>	<b>22,000,000.00</b>	<b>2,467,300.00</b>	<b>14,360,000.00</b>
12020515	Passenger Service Charge	10,000,000.00	10,000,000.00	1,000,000.00	2,500,000.00
12020516	Gate Fee (Airport)	1,000,000.00	1,000,000.00	467,300.00	1,740,000.00
12020517	Airport Landing Charges	8,000,000.00	8,000,000.00	700,000.00	3,000,000.00
12020518	Extention of Time	3,000,000.00	3,000,000.00	300,000.00	7,120,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 023800100100 - Ministry of Budget &amp; Economic Planning (Hqt)</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>1</b>	<b>REVENUE</b>	<b><u>13,300,000,000.00</u></b>	<b><u>32,889,480,398.09</u></b>	<b><u>21,589,480,398.09</u></b>	<b><u>35,250,000,000.00</u></b>
<b>13</b>	<b>AID AND GRANTS</b>	<b><u>2,800,000,000.00</u></b>	<b><u>2,800,000,000.00</u></b>	<b><u>-</u></b>	<b><u>4,000,000,000.00</u></b>
<b>1301</b>	<b>AID</b>	<b><u>2,800,000,000.00</u></b>	<b><u>2,800,000,000.00</u></b>	<b><u>-</u></b>	<b><u>3,800,000,000.00</u></b>
<b>130102</b>	<b>FOREIGN AID</b>	<b><u>2,800,000,000.00</u></b>	<b><u>2,800,000,000.00</u></b>	<b><u>-</u></b>	<b><u>3,800,000,000.00</u></b>
13010202	CAPITAL FOREIGN AID	2,800,000,000.00	2,800,000,000.00	-	3,800,000,000.00
<b>1302</b>	<b>GRANTS</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>200,000,000.00</u></b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>200,000,000.00</u></b>
13020102	CAPITAL GRANTS FROM FGN	-	-	-	200,000,000.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>
13020202	CAPITAL FOREIGN GRANTS	-	-	-	-
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b><u>10,500,000,000.00</u></b>	<b><u>30,089,480,398.09</u></b>	<b><u>21,589,480,398.09</u></b>	<b><u>31,250,000,000.00</u></b>
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b><u>10,500,000,000.00</u></b>	<b><u>30,089,480,398.09</u></b>	<b><u>21,589,480,398.09</u></b>	<b><u>31,250,000,000.00</u></b>
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b><u>10,500,000,000.00</u></b>	<b><u>30,089,480,398.09</u></b>	<b><u>21,589,480,398.09</u></b>	<b><u>31,250,000,000.00</u></b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIO	10,500,000,000.00	30,089,480,398.09	21,589,480,398.09	31,250,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 025200100100 - Ministry of Water Resources</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>1</b>	<b>REVENUE</b>	<b><u>14,360,000.00</u></b>	<b><u>14,360,000.00</u></b>	<b><u>5,223,228.00</u></b>	<b><u>14,360,000.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b><u>14,360,000.00</u></b>	<b><u>14,360,000.00</u></b>	<b><u>5,223,228.00</u></b>	<b><u>14,360,000.00</u></b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b><u>14,360,000.00</u></b>	<b><u>14,360,000.00</u></b>	<b><u>5,223,228.00</u></b>	<b><u>14,360,000.00</u></b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b><u>14,360,000.00</u></b>	<b><u>14,360,000.00</u></b>	<b><u>5,223,228.00</u></b>	<b><u>14,360,000.00</u></b>
12020434	TIMBER & FOREST FEES	2,500,000.00	2,500,000.00	-	2,500,000.00
12020438	CONTRACT AGREEMENT PROCESSING FEES (MOJ)	3,000,000.00	3,000,000.00	5,223,228.00	3,000,000.00
12020456	SERVICE CHARGE	1,740,000.00	1,740,000.00	-	1,740,000.00
12020498	Contract Agreement Fee (General)	7,120,000.00	7,120,000.00	-	7,120,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 025210200100 - Water Board</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>1</b>	<b>REVENUE</b>	<b><u>339,236,787.00</u></b>	<b><u>339,236,787.00</u></b>	<b><u>139,919,723.67</u></b>	<b><u>339,236,787.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b><u>339,236,787.00</u></b>	<b><u>339,236,787.00</u></b>	<b><u>139,919,723.67</u></b>	<b><u>339,236,787.00</u></b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b><u>339,236,787.00</u></b>	<b><u>339,236,787.00</u></b>	<b><u>139,919,723.67</u></b>	<b><u>339,236,787.00</u></b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b><u>339,236,787.00</u></b>	<b><u>339,236,787.00</u></b>	<b><u>139,919,723.67</u></b>	<b><u>339,236,787.00</u></b>
12020456	SERVICE CHARGE	339,236,787.00	339,236,787.00	139,919,723.67	339,236,787.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 025300100100 - Ministry of Lands &amp; Housing</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>1</b>	<b>REVENUE</b>	<b>3,266,263,382.38</b>	<b>3,266,263,382.38</b>	<b>610,827,080.23</b>	<b>7,610,360,650.17</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>266,263,382.38</b>	<b>266,263,382.38</b>	<b>610,827,080.23</b>	<b>82,118,337.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>17,400,000.00</b>	<b>17,400,000.00</b>	<b>763,500.00</b>	<b>17,400,000.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>17,400,000.00</b>	<b>17,400,000.00</b>	<b>763,500.00</b>	<b>17,400,000.00</b>
12010309	Development Charge	17,400,000.00	17,400,000.00	763,500.00	17,400,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>248,863,382.38</b>	<b>248,863,382.38</b>	<b>610,063,580.23</b>	<b>64,718,337.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>485,000.00</b>	<b>2,500,000.00</b>
12020142	Planning Permission	2,500,000.00	2,500,000.00	485,000.00	2,500,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>21,680,000.00</b>	<b>21,680,000.00</b>	<b>1,739,060.00</b>	<b>21,680,000.00</b>
12020408	CONTRACT REGISTRATION FEES	1,000,000.00	1,000,000.00	-	1,000,000.00
12020421	SURVEY/ PLANNING/ BUILDING FEES	1,280,000.00	1,280,000.00	-	1,280,000.00
12020430	LAND USE FEES	1,500,000.00	1,500,000.00	-	1,500,000.00
12020436	APPLICATIONS FEES	5,000,000.00	5,000,000.00	1,230,000.00	5,000,000.00
12020452	DOCUMENT REGISTRATION AND RESEARCH FEE	8,200,000.00	8,200,000.00	509,060.00	8,200,000.00
12020461	CONTRACT PROCESSING	700,000.00	700,000.00	-	700,000.00
12020498	Contract Agreement Fee (General)	4,000,000.00	4,000,000.00	-	4,000,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
12020506	PENALTIES CHARGES	-	-	-	-
<b>120206</b>	<b>SALES - GENERAL</b>	<b>184,145,045.38</b>	<b>184,145,045.38</b>	<b>604,939,557.23</b>	<b>-</b>
12020613	SALES OF GOVT. BUILDINGS	184,145,045.38	184,145,045.38	604,939,557.23	-
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>40,538,337.00</b>	<b>40,538,337.00</b>	<b>2,899,963.00</b>	<b>40,538,337.00</b>
12020901	RENT ON GOVT. LAND	-	-	2,899,963.00	-
12020907	Owner Occupier (Housing Coporation)	40,538,337.00	40,538,337.00	-	40,538,337.00





KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 026200100100 - Ministry of Animal Health Husbandry and Fisheries</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>1</b>	<b>REVENUE</b>	<b>2,549,290,000.00</b>	<b>2,549,290,000.00</b>	<b>1,909,356.31</b>	<b>1,048,790,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>49,290,000.00</b>	<b>49,290,000.00</b>	<b>1,909,356.31</b>	<b>48,790,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>49,290,000.00</b>	<b>49,290,000.00</b>	<b>1,909,356.31</b>	<b>48,790,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>15,100,000.00</b>	<b>15,100,000.00</b>	-	<b>15,100,000.00</b>
12020112	FISHING PERMITS	100,000.00	100,000.00	-	100,000.00
12020127	HIDE AND SKIN BUYERS/PRIMISES LICENSES	1,000,000.00	1,000,000.00	-	1,000,000.00
12020132	Registration of Fish Farmers Licenses	10,000,000.00	10,000,000.00	-	10,000,000.00
12020133	Registration of Fish Mongers Licenses	4,000,000.00	4,000,000.00	-	4,000,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>33,000,000.00</b>	<b>33,000,000.00</b>	<b>1,909,356.31</b>	<b>33,000,000.00</b>
12020408	CONTRACT REGISTRATION FEES	1,000,000.00	1,000,000.00	-	1,000,000.00
12020429	AGRICULTURAL/VETINARY SERVICES FEES	25,000,000.00	25,000,000.00	1,801,300.00	25,000,000.00
12020461	CONTRACT PROCESSING	1,000,000.00	1,000,000.00	-	1,000,000.00
12020462	TRADE CATTLE FEES	5,000,000.00	5,000,000.00	-	5,000,000.00
12020498	Contract Agreement Fee (General)	1,000,000.00	1,000,000.00	108,056.31	1,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>1,190,000.00</b>	<b>1,190,000.00</b>	-	<b>690,000.00</b>
12020634	Sales of Poultry Products	100,000.00	100,000.00	-	100,000.00
12020635	Sales of Milking Cows	90,000.00	90,000.00	-	90,000.00
12020648	Poultry Vaccination	500,000.00	500,000.00	-	-
12020649	Sales of Livestock from Ranchers	500,000.00	500,000.00	-	500,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 026900120100 - Kebbi Urban Development Authority (KUDA)</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>1</b>	<b>REVENUE</b>	<b>26,000,000.00</b>	<b>26,000,000.00</b>	<b>16,975,500.00</b>	<b>30,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>26,000,000.00</b>	<b>26,000,000.00</b>	<b>16,975,500.00</b>	<b>30,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>26,000,000.00</b>	<b>26,000,000.00</b>	<b>16,975,500.00</b>	<b>30,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>23,000,000.00</b>	<b>23,000,000.00</b>	<b>15,280,500.00</b>	<b>27,500,000.00</b>
12020419	BILL BOARD ADVERTISEMENT FEES	2,500,000.00	2,500,000.00	6,888,000.00	7,000,000.00
12020440	SANITATION FEES	3,000,000.00	3,000,000.00	904,500.00	3,000,000.00
12020448	BUILDING PERMIT (LAND) PLANNING	15,000,000.00	15,000,000.00	7,488,000.00	15,000,000.00
12020456	SERVICE CHARGE	2,500,000.00	2,500,000.00	-	2,500,000.00
12020496	Sewerage Evacuation Service Fee	-	-	-	-
<b>120205</b>	<b>FINES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>500,000.00</b>
12020506	PENALTIES CHARGES	1,000,000.00	1,000,000.00	-	500,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,695,000.00</b>	<b>2,000,000.00</b>
12020808	Rent on KUDA Shops	2,000,000.00	2,000,000.00	1,695,000.00	2,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 026900300100 - Kebbi Geographic Information System Agency (KEBGIS)</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>1</b>	<b>REVENUE</b>	<b>1,350,000,000.00</b>	<b>1,350,000,000.00</b>	<b>84,940.00</b>	<b>1,350,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>1,350,000,000.00</b>	<b>1,350,000,000.00</b>	<b>84,940.00</b>	<b>1,350,000,000.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>520,000,000.00</b>	<b>520,000,000.00</b>	<b>84,940.00</b>	<b>520,000,000.00</b>
<b>120103</b>	<b>OTHER TAXES</b>	<b>520,000,000.00</b>	<b>520,000,000.00</b>	<b>84,940.00</b>	<b>520,000,000.00</b>
12010302	PROPERTY TAX	170,000,000.00	170,000,000.00	-	170,000,000.00
12010306	DEVELOPMENT TAX/LEVY	350,000,000.00	350,000,000.00	84,940.00	350,000,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>830,000,000.00</b>	<b>830,000,000.00</b>	<b>-</b>	<b>830,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>160,000,000.00</b>	<b>160,000,000.00</b>	<b>-</b>	<b>160,000,000.00</b>
12020420	DEEDS REGISTRATION FEES	160,000,000.00	160,000,000.00	-	160,000,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>320,000,000.00</b>	<b>320,000,000.00</b>	<b>-</b>	<b>320,000,000.00</b>
12020520	Land Transactions Fees	160,000,000.00	160,000,000.00	-	160,000,000.00
12020521	Search Fees	160,000,000.00	160,000,000.00	-	160,000,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>330,000,000.00</b>	<b>330,000,000.00</b>	<b>-</b>	<b>330,000,000.00</b>
12020655	Late Registration Charges	20,000,000.00	20,000,000.00	-	20,000,000.00
12020656	Re-Grant Charges	10,000,000.00	10,000,000.00	-	10,000,000.00
12020657	Other Penal Charges	150,000,000.00	150,000,000.00	-	150,000,000.00
12020658	Sales of Bills of Entries/Application Forms	150,000,000.00	150,000,000.00	-	150,000,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>-</b>	<b>20,000,000.00</b>
12020810	Rents and Premium on Allocation of Land	20,000,000.00	20,000,000.00	-	20,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 031801100100 - Judicial Service Commission</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>1</b>	<b>REVENUE</b>	<b>2,615,500.00</b>	<b>2,615,500.00</b>	<b>-</b>	<b>2,615,500.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>2,615,500.00</b>	<b>2,615,500.00</b>	<b>-</b>	<b>2,615,500.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>2,615,500.00</b>	<b>2,615,500.00</b>	<b>-</b>	<b>2,615,500.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>1,762,500.00</b>	<b>1,762,500.00</b>	<b>-</b>	<b>1,762,500.00</b>
12020444	COURT FEE AREA COURT	1,762,500.00	1,762,500.00	-	1,762,500.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>853,000.00</b>	<b>853,000.00</b>	<b>-</b>	<b>853,000.00</b>
12020503	COURT FINE AREA COURT	853,000.00	853,000.00	-	853,000.00



KEBBI STATE 2025 DRAFT BUDGET

MDA: 031805100100 - High Court					
Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 MDA Budget Proposals
<b>1</b>	<b>REVENUE</b>	<b>10,124,456.00</b>	<b>10,124,456.00</b>	<b>8,123,000.00</b>	<b>48,350,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>10,124,456.00</b>	<b>10,124,456.00</b>	<b>8,123,000.00</b>	<b>48,350,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>10,124,456.00</b>	<b>10,124,456.00</b>	<b>8,123,000.00</b>	<b>48,350,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>4,072,500.00</b>	<b>4,072,500.00</b>	<b>2,154,000.00</b>	<b>17,500,000.00</b>
12020456	SERVICE CHARGE	4,072,500.00	4,072,500.00	2,154,000.00	17,500,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>5,451,956.00</b>	<b>5,451,956.00</b>	<b>5,969,000.00</b>	<b>28,250,000.00</b>
12020504	COURT FINE MOBILE COURT	1,000,000.00	1,000,000.00	5,969,000.00	7,000,000.00
12020527	Notice of Appeal	255,000.00	255,000.00	-	1,650,000.00
12020529	Filing of Statement of Claim	135,000.00	135,000.00	-	3,400,000.00
12020530	Filing fee of Statement of Defence	2,500,000.00	2,500,000.00	-	5,200,000.00
12020537	Official Seal	1,561,956.00	1,561,956.00	-	11,000,000.00
12020538	Motion on Notice	-	-	-	-
12020539	Other Processes	-	-	-	-
12020540	Oath	-	-	-	-
<b>120206</b>	<b>SALES - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	-	<b>2,600,000.00</b>
12020661	Certification of Document	600,000.00	600,000.00	-	2,600,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	-	-	-	-
12020814	Application of Records of Proceedings	-	-	-	-
12020815	Application of Court Order	-	-	-	-
12020816	Application of Court Rolling	-	-	-	-
12020817	Application for Write of Attachment	-	-	-	-



KEBBI STATE 2025 DRAFT BUDGET

MDA: 031805300100 - Sharia Court					
Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 MDA Budget Proposals
<b>1</b>	<b>REVENUE</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>4,475,853.00</b>	<b>16,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>4,475,853.00</b>	<b>16,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>4,475,853.00</b>	<b>16,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>6,500,000.00</b>	<b>6,500,000.00</b>	<b>2,018,250.00</b>	<b>6,950,000.00</b>
12020401	COURT FEES	5,500,000.00	5,500,000.00	1,750,750.00	5,800,000.00
12020409	MARRIAGE/ DIVORCE FEES	500,000.00	500,000.00	267,500.00	600,000.00
12020426	BIRTH & DEATH REGISTRATION FEES	-	-	-	-
12020447	APPEAL FEE SHARIA COURT	500,000.00	500,000.00	-	550,000.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>2,457,603.00</b>	<b>7,750,000.00</b>
12020501	FINES/PENALTIES	7,000,000.00	7,000,000.00	2,457,603.00	7,000,000.00
12020531	Deviance Certificate	-	-	-	-
12020532	Filing of an Appeal	100,000.00	100,000.00	-	200,000.00
12020533	Appeal Out of Time	100,000.00	100,000.00	-	150,000.00
12020534	Institution of Civil Suit	-	-	-	-
12020535	Stay of Execution	100,000.00	100,000.00	-	150,000.00
12020536	Copy of Record of Proceeding	200,000.00	200,000.00	-	250,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>-</b>	<b>600,000.00</b>
12020618	Declaration/Affidavits	500,000.00	500,000.00	-	600,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>-</b>	<b>300,000.00</b>
12020818	Right of Possession	200,000.00	200,000.00	-	300,000.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>-</b>	<b>400,000.00</b>
12021212	RECOVERY OF DEBT	200,000.00	200,000.00	-	250,000.00
12021213	SUMMONS TO A DEBTOR	100,000.00	100,000.00	-	150,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 051300100100 - Ministry of Youths &amp; Sports</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>1</b>	<b>REVENUE</b>	<b>32,500,000.00</b>	<b>32,500,000.00</b>	<b>404,000.00</b>	<b>32,500,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>32,500,000.00</b>	<b>32,500,000.00</b>	<b>404,000.00</b>	<b>32,500,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>32,500,000.00</b>	<b>32,500,000.00</b>	<b>404,000.00</b>	<b>32,500,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>9,500,000.00</b>	<b>9,500,000.00</b>	<b>404,000.00</b>	<b>9,500,000.00</b>
12020408	CONTRACT REGISTRATION FEES	1,000,000.00	1,000,000.00	-	1,000,000.00
12020425	ASSOCIATION FEES	500,000.00	500,000.00	404,000.00	500,000.00
12020461	CONTRACT PROCESSING	1,000,000.00	1,000,000.00	-	1,000,000.00
12020498	Contract Agreement Fee (General)	7,000,000.00	7,000,000.00	-	7,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>23,000,000.00</b>	<b>23,000,000.00</b>	<b>-</b>	<b>23,000,000.00</b>
12020724	Football Academy	23,000,000.00	23,000,000.00	-	23,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 051400100100 - Ministry of Women Affairs</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>1</b>	<b>REVENUE</b>	<b>5,350,000.00</b>	<b>5,350,000.00</b>	<b>987,500.00</b>	<b>4,905,250,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>5,350,000.00</b>	<b>5,350,000.00</b>	<b>987,500.00</b>	<b>5,250,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>5,350,000.00</b>	<b>5,350,000.00</b>	<b>987,500.00</b>	<b>5,250,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>4,800,000.00</b>	<b>4,800,000.00</b>	<b>847,500.00</b>	<b>4,800,000.00</b>
12020408	CONTRACT REGISTRATION FEES	500,000.00	500,000.00	80,000.00	500,000.00
12020461	CONTRACT PROCESSING	300,000.00	300,000.00	80,000.00	300,000.00
12020498	Contract Agreement Fee (General)	4,000,000.00	4,000,000.00	687,500.00	4,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>140,000.00</b>	<b>300,000.00</b>
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	300,000.00	300,000.00	140,000.00	300,000.00
12020723	Decoration	-	-	-	-
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>-</b>	<b>150,000.00</b>
12020804	RENT ON CONFERENCE CENTRES	250,000.00	250,000.00	-	150,000.00





KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 051700100100 - Ministry for Basic and Secondary Education</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>1</b>	<b>REVENUE</b>	<b>2,734,320,000.00</b>	<b>2,734,320,000.00</b>	<b>7,221,708.00</b>	<b>7,484,320,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>34,320,000.00</b>	<b>34,320,000.00</b>	<b>7,221,708.00</b>	<b>34,320,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>34,320,000.00</b>	<b>34,320,000.00</b>	<b>7,221,708.00</b>	<b>34,320,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>6,820,000.00</b>	<b>6,820,000.00</b>	<b>3,357,000.00</b>	<b>6,820,000.00</b>
12020123	REGISTRATION OF PRIVATE SCHOOLS NEW/RENEWAL LICENSES	6,820,000.00	6,820,000.00	3,357,000.00	6,820,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>27,500,000.00</b>	<b>27,500,000.00</b>	<b>3,864,708.00</b>	<b>27,500,000.00</b>
12020408	CONTRACT REGISTRATION FEES	5,000,000.00	5,000,000.00	445,000.00	5,000,000.00
12020461	CONTRACT PROCESSING	2,500,000.00	2,500,000.00	170,000.00	2,500,000.00
12020498	Contract Agreement Fee (General)	20,000,000.00	20,000,000.00	3,249,708.00	20,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 051702700100 - Abdullahi Fodio Islamic Centre</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>1</b>	<b>REVENUE</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>41,090,000.00</b>	<b>50,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>41,090,000.00</b>	<b>50,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>41,090,000.00</b>	<b>50,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>41,090,000.00</b>	<b>50,000,000.00</b>
12020436	APPLICATIONS FEES	50,000,000.00	50,000,000.00	41,090,000.00	50,000,000.00



## KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 056300100100 - Ministry for Higher Education</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>1</b>	<b>REVENUE</b>	<b><u>1,850,000.00</u></b>	<b><u>1,850,000.00</u></b>	<b>-</b>	<b><u>1,850,000.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b><u>1,850,000.00</u></b>	<b><u>1,850,000.00</u></b>	<b>-</b>	<b><u>1,850,000.00</u></b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b><u>1,850,000.00</u></b>	<b><u>1,850,000.00</u></b>	<b>-</b>	<b><u>1,850,000.00</u></b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b><u>1,850,000.00</u></b>	<b><u>1,850,000.00</u></b>	<b>-</b>	<b><u>1,850,000.00</u></b>
12020123	REGISTRATION OF PRIVATE SCHOOLS NEW/RENEWAL LICENSES	1,850,000.00	1,850,000.00	-	1,850,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 056301800100 - State Polytechnic, Dakin Gari</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>1</b>	<b>REVENUE</b>	<b><u>1,033,280,086.00</u></b>	<b><u>2,192,746,787.00</u></b>	<b><u>1,446,900.00</u></b>	<b><u>1,165,966,701.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b><u>6,500,000.00</u></b>	<b><u>6,500,000.00</u></b>	<b><u>1,446,900.00</u></b>	<b><u>6,500,000.00</u></b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b><u>6,500,000.00</u></b>	<b><u>6,500,000.00</u></b>	<b><u>1,446,900.00</u></b>	<b><u>6,500,000.00</u></b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b><u>6,500,000.00</u></b>	<b><u>6,500,000.00</u></b>	<b><u>1,446,900.00</u></b>	<b><u>6,500,000.00</u></b>
12020452	DOCUMENT REGISTRATION AND RESEARCH FEE	6,500,000.00	6,500,000.00	1,446,900.00	6,500,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 056301900100 - Adamu Augie College of Education, Argungu</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>1</b>	<b>REVENUE</b>	<b>70,000,000.00</b>	<b>740,862,602.00</b>	<b>25,112,700.00</b>	<b>740,962,602.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>	<b>25,112,700.00</b>	<b>70,100,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>	<b>25,112,700.00</b>	<b>70,100,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>70,000,000.00</b>	<b>70,000,000.00</b>	<b>25,112,700.00</b>	<b>70,100,000.00</b>
12020459	SCHOOL TUITION FEE	5,000,000.00	5,000,000.00	-	5,000,000.00
12020463	HOSTEL FEE	5,000,000.00	5,000,000.00	120,000.00	5,000,000.00
12020466	Application Fees College of Education, Argungu	-	-	57,800.00	100,000.00
12020478	Registration Fee College of Education, Argungu	60,000,000.00	60,000,000.00	24,934,900.00	60,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 056302100100 - State University of Science &amp; Technology Aliero</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>1</b>	<b>REVENUE</b>	<b>274,520,000.00</b>	<b>1,931,464,930.00</b>	<b>36,057,150.00</b>	<b>1,943,274,930.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>274,520,000.00</b>	<b>274,520,000.00</b>	<b>36,057,150.00</b>	<b>286,330,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>274,520,000.00</b>	<b>274,520,000.00</b>	<b>36,057,150.00</b>	<b>286,330,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>274,520,000.00</b>	<b>274,520,000.00</b>	<b>36,057,150.00</b>	<b>286,330,000.00</b>
12020435	SCHOOL/ TUITION/ EXAMINATION FEES	2,000,000.00	2,000,000.00	-	2,000,000.00
12020436	APPLICATIONS FEES	8,000,000.00	8,000,000.00	36,057,150.00	19,830,000.00
12020456	SERVICE CHARGE	1,000,000.00	1,000,000.00	-	1,000,000.00
12020459	SCHOOL TUITION FEE	251,520,000.00	251,520,000.00	-	251,500,000.00
12020463	HOSTEL FEE	12,000,000.00	12,000,000.00	-	12,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

MDA: 056302800100 - College of Preliminary Studies, Yauri

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 MDA Budget Proposals
<b>1</b>	<b>REVENUE</b>	<b>21,664,000.00</b>	<b>21,664,000.00</b>	<b>716,000.00</b>	<b>21,664,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>21,664,000.00</b>	<b>21,664,000.00</b>	<b>716,000.00</b>	<b>21,664,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>21,664,000.00</b>	<b>21,664,000.00</b>	<b>716,000.00</b>	<b>21,664,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>21,664,000.00</b>	<b>21,664,000.00</b>	<b>716,000.00</b>	<b>21,664,000.00</b>
12020436	APPLICATIONS FEES	1,084,000.00	1,084,000.00	716,000.00	1,084,000.00
12020479	Registration Fee College of Preliminary Statudies, Yauri	20,580,000.00	20,580,000.00	-	20,580,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 056305600100 - State Scholarship Board</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>1</b>	<b>REVENUE</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
12020436	APPLICATIONS FEES	5,000,000.00	5,000,000.00	-	5,000,000.00





KEBBI STATE 2025 DRAFT BUDGET

MDA: 052100100100 - Ministry of Health					
Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 MDA Budget Proposals
<b>1</b>	<b>REVENUE</b>	-	-	<b>13,008,000.00</b>	<b>1,656,815,951.25</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	-	-	<b>13,008,000.00</b>	<b>40,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	-	-	<b>13,008,000.00</b>	<b>40,000,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	-	-	<b>8,508,000.00</b>	<b>10,000,000.00</b>
12020122	PATENT MEDICINE & DRUG STORES LICENSES	-	-	8,508,000.00	10,000,000.00
12020141	Medical License	-	-	-	-
<b>120204</b>	<b>FEES - GENERAL</b>	-	-	<b>4,500,000.00</b>	<b>5,000,000.00</b>
12020408	CONTRACT REGISTRATION FEES	-	-	-	-
12020456	SERVICE CHARGE	-	-	-	-
12020461	CONTRACT PROCESSING	-	-	4,500,000.00	5,000,000.00
12020498	Contract Agreement Fee (General)	-	-	-	-
<b>120205</b>	<b>FINES - GENERAL</b>	-	-	-	-
12020523	Inacolation Fee	-	-	-	-
12020524	Boarding Fees of Nurseries	-	-	-	-
12020525	Chemical Lab Analysis Fee	-	-	-	-
12020526	Supply of T. Materials	-	-	-	-
<b>120206</b>	<b>SALES - GENERAL</b>	-	-	-	<b>25,000,000.00</b>
12020651	Hospital Sales	-	-	-	25,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	-	-	-	<b>1,616,815,951.25</b>
<b>1301</b>	<b>AID</b>	-	-	-	<b>616,815,951.25</b>
<b>130102</b>	<b>FOREIGN AID</b>	-	-	-	<b>616,815,951.25</b>
13010201	CURRENT FOREIGN AID	-	-	-	616,815,951.25
<b>1302</b>	<b>GRANTS</b>	-	-	-	<b>1,000,000,000.00</b>
<b>130202</b>	<b>FOREIGN GRANTS</b>	-	-	-	<b>1,000,000,000.00</b>
13020202	CAPITAL FOREIGN GRANTS	-	-	-	1,000,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 052102600100 - Sir-Yahaya Memorial Hospital</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>1</b>	<b>REVENUE</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>900,000.00</b>	<b>3,000,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>900,000.00</b>	<b>3,000,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>900,000.00</b>	<b>3,000,000.00</b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>900,000.00</b>	<b>3,000,000.00</b>
12020651	Hospital Sales	3,000,000.00	3,000,000.00	900,000.00	3,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 052110200100 - General Hospitals</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>1</b>	<b>REVENUE</b>	<b><u>70,000,000.00</u></b>	<b><u>70,000,000.00</u></b>	<b><u>4,978,780.00</u></b>	<b><u>70,000,000.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b><u>70,000,000.00</u></b>	<b><u>70,000,000.00</u></b>	<b><u>4,978,780.00</u></b>	<b><u>70,000,000.00</u></b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b><u>70,000,000.00</u></b>	<b><u>70,000,000.00</u></b>	<b><u>4,978,780.00</u></b>	<b><u>70,000,000.00</u></b>
<b>120206</b>	<b>SALES - GENERAL</b>	<b><u>70,000,000.00</u></b>	<b><u>70,000,000.00</u></b>	<b><u>4,978,780.00</u></b>	<b><u>70,000,000.00</u></b>
12020651	Hospital Sales	70,000,000.00	70,000,000.00	4,978,780.00	70,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 052110400100 - College of Nursing Sciences</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>1</b>	<b>REVENUE</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>19,021,500.00</b>	<b>35,080,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>19,021,500.00</b>	<b>35,080,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>19,021,500.00</b>	<b>35,080,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>59,000,000.00</b>	<b>59,000,000.00</b>	<b>19,021,500.00</b>	<b>33,080,000.00</b>
12020463	HOSTEL FEE	10,000,000.00	10,000,000.00	-	8,080,000.00
12020471	Application Fees School of Nursing	7,000,000.00	7,000,000.00	1,687,500.00	5,000,000.00
12020480	Registration Fee School of Nursing	42,000,000.00	42,000,000.00	17,334,000.00	20,000,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	1,000,000.00	1,000,000.00	-	2,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 052110600100 - College of Health Sciences Technology, Jega</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>1</b>	<b>REVENUE</b>	<b>41,000,000.00</b>	<b>41,000,000.00</b>	<b>8,571,000.00</b>	<b>87,130,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>41,000,000.00</b>	<b>41,000,000.00</b>	<b>8,571,000.00</b>	<b>87,130,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>41,000,000.00</b>	<b>41,000,000.00</b>	<b>8,571,000.00</b>	<b>87,130,000.00</b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>38,000,000.00</b>	<b>38,000,000.00</b>	-	<b>76,630,000.00</b>
12020463	HOSTEL FEE	6,000,000.00	6,000,000.00	-	3,040,000.00
12020476	Registration Fee School of Health Technology, Jega	32,000,000.00	32,000,000.00	-	73,590,000.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>8,571,000.00</b>	<b>10,500,000.00</b>
12020615	Sales of Application Forms	3,000,000.00	3,000,000.00	8,571,000.00	10,500,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 052110800100 - Kebbi State Contributory Healthcare Management Agency (KECHEMA)</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>1</b>	<b>REVENUE</b>	<b><u>520,000,000.00</u></b>	<b><u>520,000,000.00</u></b>	<b><u>343,837,736.00</u></b>	<b><u>1,487,675,472.00</u></b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b><u>800,000,000.00</u></b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b><u>800,000,000.00</u></b>
<b>120204</b>	<b>FEES - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b><u>800,000,000.00</u></b>
12020456	SERVICE CHARGE	-	-	-	800,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 053500100100 - Ministry of Environment</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>1</b>	<b>REVENUE</b>	<b>3,007,960,000.00</b>	<b>3,007,960,000.00</b>	<b>3,006,524,000.00</b>	<b>9,635,860,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>7,960,000.00</b>	<b>7,960,000.00</b>	<b>6,524,000.00</b>	<b>1,015,860,000.00</b>
<b>1201</b>	<b>TAX REVENUE</b>	-	-	-	-
<b>120103</b>	<b>OTHER TAXES</b>	-	-	-	-
12010309	Development Charge	-	-	-	-
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>7,960,000.00</b>	<b>7,960,000.00</b>	<b>6,524,000.00</b>	<b>1,015,860,000.00</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	-	-	-	-
12020136	Solid Mineral Buying & Selling License	-	-	-	-
12020139	Mining/Query/Borrow Permit	-	-	-	-
<b>120204</b>	<b>FEES - GENERAL</b>	-	-	<b>1,500,000.00</b>	<b>5,000,000.00</b>
12020408	CONTRACT REGISTRATION FEES	-	-	-	-
12020440	SANITATION FEES	-	-	1,500,000.00	5,000,000.00
12020461	CONTRACT PROCESSING	-	-	-	-
<b>120205</b>	<b>FINES - GENERAL</b>	<b>360,000.00</b>	<b>360,000.00</b>	<b>140,000.00</b>	<b>360,000.00</b>
12020506	PENALTIES CHARGES	200,000.00	200,000.00	-	200,000.00
12020507	Compensation on trees and eco trees	160,000.00	160,000.00	140,000.00	160,000.00
12020514	Compensation on Sanitation	-	-	-	-
<b>120206</b>	<b>SALES - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>4,884,000.00</b>	<b>1,005,000,000.00</b>
12020607	SALES OF IMPROVED SEEDS/CHEMICAL	-	-	-	-
12020625	Sales of Seeds from Nurseries	-	-	-	-
12020627	Sales of Fruit and Vegetables	-	-	-	-
12020633	Sales of Tueguya Farming Products	2,000,000.00	2,000,000.00	1,760,500.00	1,000,000,000.00
12020647	Sales of Other Forest Products	500,000.00	500,000.00	3,123,500.00	5,000,000.00
12020652	Earning from supply of Materials	-	-	-	-
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>5,100,000.00</b>	<b>5,100,000.00</b>	-	<b>5,500,000.00</b>
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	2,000,000.00	2,000,000.00	-	2,000,000.00
12020713	Earning from Commercial Activities/Printing	2,500,000.00	2,500,000.00	-	2,500,000.00
12020720	Royalties	600,000.00	600,000.00	-	1,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 053501600100 - Kebbi Environmental Protection Agency (KESEPA)</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>1</b>	<b>REVENUE</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>-</b>	<b>2,600,000.00</b>
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>-</b>	<b>2,600,000.00</b>
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>-</b>	<b>2,600,000.00</b>
<b>120205</b>	<b>FINES - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000.00</b>
12020541	Violation Charge	-	-	-	100,000.00
<b>120207</b>	<b>EARNINGS -GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
12020717	Earning from Bakery Industries	3,500,000.00	3,500,000.00	-	2,000,000.00
<b>120213</b>	<b>RE-IMBURSEMENT GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500,000.00</b>
12021305	Environmental Audit Report	-	-	-	500,000.00





### MDA RECURRENT EXPENDITURE BY ECONOMIC CLASSIFICATION

MDA: 011100100100 - Office of the Executive Governor					
Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 MDA Budget Proposals
<b>2</b>	<b>EXPENDITURES</b>	<b>7,952,789,601.44</b>	<b>8,582,789,601.44</b>	<b>5,546,831,588.50</b>	<b>13,394,521,845.13</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>230,431,147.44</b>	<b>230,431,147.44</b>	<b>34,282,488.50</b>	<b>365,163,391.13</b>
<b>2101</b>	<b>SALARY</b>	<b>230,431,147.44</b>	<b>230,431,147.44</b>	<b>34,282,488.50</b>	<b>365,163,391.13</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>230,431,147.44</b>	<b>230,431,147.44</b>	<b>34,282,488.50</b>	<b>365,163,391.13</b>
21010101	SALARY	124,152,909.40	124,152,909.40	34,282,488.50	211,059,945.98
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	106,278,238.04	106,278,238.04	-	154,103,445.15
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,722,358,454.00</b>	<b>8,352,358,454.00</b>	<b>5,512,549,100.00</b>	<b>13,029,358,454.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,222,358,454.00</b>	<b>6,852,358,454.00</b>	<b>4,742,691,500.00</b>	<b>11,529,358,454.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,611,358,454.00</b>	<b>4,611,358,454.00</b>	<b>2,960,000,000.00</b>	<b>4,611,358,454.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,611,358,454.00	4,611,358,454.00	2,960,000,000.00	4,611,358,454.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,000,000.00</b>
22020201	ELECTRICITY CHARGES	-	-	-	5,000,000.00
22020203	INTERNET ACCESS CHARGES	-	-	-	5,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>	<b>7,000,000.00</b>	<b>753,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	10,000,000.00	3,000,000.00	15,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	6,000,000.00	6,000,000.00	4,000,000.00	6,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	-	-	-	732,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>740,000,000.00</b>	<b>1,070,000,000.00</b>	<b>907,627,500.00</b>	<b>2,270,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000,000.00	1,000,000,000.00	867,627,500.00	1,000,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	40,000,000.00	70,000,000.00	40,000,000.00	70,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	-	-	600,000,000.00
22020406	OTHER MAINTENANCE SERVICES	-	-	-	600,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>150,000,000.00</b>	<b>150,000,000.00</b>	<b>80,519,000.00</b>	<b>2,880,000,000.00</b>
22020601	SECURITY SERVICES	150,000,000.00	150,000,000.00	80,519,000.00	2,880,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>705,000,000.00</b>	<b>1,005,000,000.00</b>	<b>787,545,000.00</b>	<b>1,005,000,000.00</b>
22021001	REFRESHMENT & MEALS	5,000,000.00	5,000,000.00	-	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	600,000,000.00	900,000,000.00	693,245,000.00	900,000,000.00
22021007	WELFARE PACKAGES	100,000,000.00	100,000,000.00	94,300,000.00	100,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,500,000,000.00</b>	<b>1,500,000,000.00</b>	<b>769,857,600.00</b>	<b>1,500,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,500,000,000.00</b>	<b>1,500,000,000.00</b>	<b>769,857,600.00</b>	<b>1,500,000,000.00</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	1,000,000,000.00	1,000,000,000.00	769,857,600.00	1,000,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	500,000,000.00	500,000,000.00	-	500,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 011100100200 - Office of the Deputy Governor</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>565,200,000.00</b>	<b>665,200,000.00</b>	<b>500,000.00</b>	<b>666,200,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>1,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>1,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>1,000,000.00</b>
21010101	SALARY	1,000,000.00	1,000,000.00	500,000.00	1,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>564,200,000.00</b>	<b>664,200,000.00</b>	<b>-</b>	<b>665,200,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>467,700,000.00</b>	<b>567,700,000.00</b>	<b>-</b>	<b>568,700,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>144,000,000.00</b>	<b>174,000,000.00</b>	<b>-</b>	<b>175,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	144,000,000.00	174,000,000.00	-	175,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,150,000.00</b>	<b>3,150,000.00</b>	<b>-</b>	<b>3,150,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,150,000.00	3,150,000.00	-	3,150,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>131,200,000.00</b>	<b>161,200,000.00</b>	<b>-</b>	<b>161,200,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	127,000,000.00	157,000,000.00	-	157,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,200,000.00	4,200,000.00	-	4,200,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00	-	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>187,350,000.00</b>	<b>227,350,000.00</b>	<b>-</b>	<b>227,350,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	89,350,000.00	89,350,000.00	-	89,350,000.00
22021007	WELFARE PACKAGES	98,000,000.00	138,000,000.00	-	138,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>96,500,000.00</b>	<b>96,500,000.00</b>	<b>-</b>	<b>96,500,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>96,500,000.00</b>	<b>96,500,000.00</b>	<b>-</b>	<b>96,500,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	96,500,000.00	96,500,000.00	-	96,500,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 011100500100 - Sustainable Development Goals (SDGs)</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>6,000,000.00</b>	<b>16,500,000.00</b>	<b>8,660,000.00</b>	<b>6,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,000,000.00</b>	<b>16,500,000.00</b>	<b>8,660,000.00</b>	<b>6,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,904,000.00</b>	<b>16,404,000.00</b>	<b>8,628,000.00</b>	<b>5,904,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,800,000.00</b>	<b>3,800,000.00</b>	<b>2,150,000.00</b>	<b>1,800,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,800,000.00	3,800,000.00	2,150,000.00	1,800,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>144,000.00</b>	<b>344,000.00</b>	<b>188,000.00</b>	<b>144,000.00</b>
22020201	ELECTRICITY CHARGES	144,000.00	344,000.00	188,000.00	144,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>180,000.00</b>	<b>1,180,000.00</b>	<b>535,000.00</b>	<b>180,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	180,000.00	1,180,000.00	535,000.00	180,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>960,000.00</b>	<b>5,460,000.00</b>	<b>2,520,000.00</b>	<b>960,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000.00	2,600,000.00	1,250,000.00	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	120,000.00	1,120,000.00	490,000.00	120,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	180,000.00	1,180,000.00	535,000.00	180,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	60,000.00	560,000.00	245,000.00	60,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>240,000.00</b>	<b>440,000.00</b>	<b>260,000.00</b>	<b>240,000.00</b>
22020501	LOCAL TRAINING	240,000.00	440,000.00	260,000.00	240,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>120,000.00</b>	<b>420,000.00</b>	<b>210,000.00</b>	<b>120,000.00</b>
22020601	SECURITY SERVICES	120,000.00	420,000.00	210,000.00	120,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>120,000.00</b>	<b>420,000.00</b>	<b>210,000.00</b>	<b>120,000.00</b>
22020701	FINANCIAL CONSULTING	120,000.00	420,000.00	210,000.00	120,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,340,000.00</b>	<b>4,340,000.00</b>	<b>2,555,000.00</b>	<b>2,340,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	60,000.00	1,060,000.00	445,000.00	60,000.00
22021007	WELFARE PACKAGES	2,280,000.00	3,280,000.00	2,110,000.00	2,280,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>96,000.00</b>	<b>96,000.00</b>	<b>32,000.00</b>	<b>96,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>96,000.00</b>	<b>96,000.00</b>	<b>32,000.00</b>	<b>96,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	96,000.00	96,000.00	32,000.00	96,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 011100800100 - Kebbi State Emmergency Relief Agency (SEMA)</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>28,700,000.00</b>	<b>141,050,000.00</b>	<b>-</b>	<b>28,700,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>28,700,000.00</b>	<b>141,050,000.00</b>	<b>-</b>	<b>28,700,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>28,700,000.00</b>	<b>141,050,000.00</b>	<b>-</b>	<b>28,700,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>800,000.00</b>	<b>4,600,000.00</b>	<b>-</b>	<b>800,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00	4,600,000.00	-	800,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000.00</b>	<b>1,400,000.00</b>	<b>-</b>	<b>200,000.00</b>
22020201	ELECTRICITY CHARGES	200,000.00	1,400,000.00	-	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>26,300,000.00</b>	<b>127,600,000.00</b>	<b>-</b>	<b>26,300,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	1,600,000.00	-	300,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	26,000,000.00	126,000,000.00	-	26,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>450,000.00</b>	<b>2,400,000.00</b>	<b>-</b>	<b>450,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	1,100,000.00	-	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	1,300,000.00	-	150,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>950,000.00</b>	<b>5,050,000.00</b>	<b>-</b>	<b>950,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	300,000.00	2,100,000.00	-	300,000.00
22021007	WELFARE PACKAGES	650,000.00	2,950,000.00	-	650,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 011100900100 - Due Process</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>18,000,000.00</b>	<b>88,000,000.00</b>	<b>40,600,000.00</b>	<b>88,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>18,000,000.00</b>	<b>88,000,000.00</b>	<b>40,600,000.00</b>	<b>88,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>18,000,000.00</b>	<b>88,000,000.00</b>	<b>40,600,000.00</b>	<b>88,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,000,000.00</b>	<b>16,000,000.00</b>	<b>8,000,000.00</b>	<b>16,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	16,000,000.00	8,000,000.00	16,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,500,000.00</b>	<b>8,000,000.00</b>	<b>7,000,000.00</b>	<b>8,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	5,000,000.00	4,000,000.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	500,000.00	3,000,000.00	3,000,000.00	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,500,000.00</b>	<b>21,000,000.00</b>	<b>10,000,000.00</b>	<b>21,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	16,000,000.00	6,800,000.00	16,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	5,000,000.00	3,200,000.00	5,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>17,000,000.00</b>	<b>5,200,000.00</b>	<b>17,000,000.00</b>
22020701	FINANCIAL CONSULTING	2,000,000.00	17,000,000.00	5,200,000.00	17,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,000,000.00</b>	<b>26,000,000.00</b>	<b>10,400,000.00</b>	<b>26,000,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	7,000,000.00	3,200,000.00	7,000,000.00
22021007	WELFARE PACKAGES	4,000,000.00	19,000,000.00	7,200,000.00	19,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 011101800100 - Special Services</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b><u>108,454,509.90</u></b>	<b><u>108,454,509.90</u></b>	<b>-</b>	<b><u>108,454,509.90</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>5,173,509.90</u></b>	<b><u>5,173,509.90</u></b>	<b>-</b>	<b><u>5,173,509.90</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>5,173,509.90</u></b>	<b><u>5,173,509.90</u></b>	<b>-</b>	<b><u>5,173,509.90</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>5,173,509.90</u></b>	<b><u>5,173,509.90</u></b>	<b>-</b>	<b><u>5,173,509.90</u></b>
21010101	SALARY	5,173,509.90	5,173,509.90	-	5,173,509.90
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>103,281,000.00</u></b>	<b><u>103,281,000.00</u></b>	<b>-</b>	<b><u>103,281,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>103,281,000.00</u></b>	<b><u>103,281,000.00</u></b>	<b>-</b>	<b><u>103,281,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>1,000,000.00</u></b>	<b><u>1,000,000.00</u></b>	<b>-</b>	<b><u>1,000,000.00</u></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	-	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>400,000.00</u></b>	<b><u>400,000.00</u></b>	<b>-</b>	<b><u>400,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	400,000.00	-	400,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>1,500,000.00</u></b>	<b><u>1,500,000.00</u></b>	<b>-</b>	<b><u>1,500,000.00</u></b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	1,500,000.00	-	1,500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b><u>70,381,000.00</u></b>	<b><u>70,381,000.00</u></b>	<b>-</b>	<b><u>70,381,000.00</u></b>
22020601	SECURITY SERVICES	70,381,000.00	70,381,000.00	-	70,381,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b><u>30,000,000.00</u></b>	<b><u>30,000,000.00</u></b>	<b>-</b>	<b><u>30,000,000.00</u></b>
22021003	PUBLICITY & ADVERTISEMENTS	25,000,000.00	25,000,000.00	-	25,000,000.00
22021007	WELFARE PACKAGES	5,000,000.00	5,000,000.00	-	5,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 011102800100 - National Council for Women Society (NCWS)</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>-</b>	<b>600,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>-</b>	<b>600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>-</b>	<b>600,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>-</b>	<b>100,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000.00	100,000.00	-	100,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>-</b>	<b>100,000.00</b>
22020205	WATER RATES	100,000.00	100,000.00	-	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>-</b>	<b>150,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	150,000.00	150,000.00	-	150,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>-</b>	<b>150,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	100,000.00	100,000.00	-	100,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	50,000.00	-	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>-</b>	<b>100,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	50,000.00	50,000.00	-	50,000.00
22021007	WELFARE PACKAGES	50,000.00	50,000.00	-	50,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 011103300100 - State Agency for Control of AIDS/HIV</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>260,000,000.00</b>	<b>260,000,000.00</b>	<b>-</b>	<b>260,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>-</b>	<b>1,500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,500,000.00	-	1,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>360,000.00</b>	<b>360,000.00</b>	<b>-</b>	<b>360,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	360,000.00	360,000.00	-	360,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,440,000.00</b>	<b>2,440,000.00</b>	<b>-</b>	<b>2,440,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	-	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	440,000.00	440,000.00	-	440,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,700,000.00</b>	<b>5,700,000.00</b>	<b>-</b>	<b>5,700,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	500,000.00	-	500,000.00
22021007	WELFARE PACKAGES	5,200,000.00	5,200,000.00	-	5,200,000.00





KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 011103500100 - Kebbi State Contributory Pension Board</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>9,500,000.00</b>	<b>9,500,000.00</b>	<b>4,500,000.00</b>	<b>29,500,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>9,500,000.00</b>	<b>9,500,000.00</b>	<b>4,500,000.00</b>	<b>29,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,400,000.00</b>	<b>9,400,000.00</b>	<b>4,500,000.00</b>	<b>29,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>690,000.00</b>	<b>7,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	690,000.00	7,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,000,000.00</b>	<b>2,500,000.00</b>
22020201	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	590,000.00	1,500,000.00
22020202	TELEPHONE CHARGES	800,000.00	800,000.00	410,000.00	-
22020203	INTERNET ACCESS CHARGES	200,000.00	200,000.00	-	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>370,000.00</b>	<b>3,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	370,000.00	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>110,000.00</b>	<b>110,000.00</b>	<b>10,000.00</b>	<b>3,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000.00	50,000.00	-	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	50,000.00	50,000.00	-	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000.00	10,000.00	10,000.00	500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>	<b>2,100,000.00</b>	<b>4,500,000.00</b>
22020601	SECURITY SERVICES	100,000.00	100,000.00	20,000.00	1,000,000.00
22020602	OFFICE RENT	3,500,000.00	3,500,000.00	2,080,000.00	3,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>90,000.00</b>	<b>90,000.00</b>	<b>40,000.00</b>	<b>5,000,000.00</b>
22020701	FINANCIAL CONSULTING	90,000.00	90,000.00	40,000.00	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>290,000.00</b>	<b>4,000,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	300,000.00	300,000.00	-	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	300,000.00	300,000.00	-	-
22021007	WELFARE PACKAGES	1,000,000.00	1,000,000.00	290,000.00	3,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>-</b>	<b>500,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>-</b>	<b>500,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	100,000.00	100,000.00	-	500,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 01111300100 - Directorate of Protocol</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>494,062,588.20</b>	<b>494,062,588.20</b>	<b>273,079,473.85</b>	<b>601,062,588.20</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>31,562,588.20</b>	<b>31,562,588.20</b>	<b>16,679,773.85</b>	<b>31,562,588.20</b>
<b>2101</b>	<b>SALARY</b>	<b>31,562,588.20</b>	<b>31,562,588.20</b>	<b>16,679,773.85</b>	<b>31,562,588.20</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>31,562,588.20</b>	<b>31,562,588.20</b>	<b>16,679,773.85</b>	<b>31,562,588.20</b>
21010101	SALARY	31,562,588.20	31,562,588.20	16,679,773.85	31,562,588.20
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>462,500,000.00</b>	<b>462,500,000.00</b>	<b>256,399,700.00</b>	<b>569,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>462,500,000.00</b>	<b>462,500,000.00</b>	<b>256,399,700.00</b>	<b>569,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>8,999,900.00</b>	<b>15,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	8,999,900.00	15,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>90,000.00</b>	<b>1,000,000.00</b>
22020201	ELECTRICITY CHARGES	2,000,000.00	2,000,000.00	90,000.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>574,800.00</b>	<b>53,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	74,800.00	2,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	30,000,000.00	30,000,000.00	500,000.00	51,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>95,000,000.00</b>	<b>95,000,000.00</b>	<b>5,470,000.00</b>	<b>50,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	-	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	20,000,000.00	20,000,000.00	500,000.00	20,000,000.00
22020406	OTHER MAINTENANCE SERVICES	70,000,000.00	70,000,000.00	4,970,000.00	20,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>-</b>	<b>500,000.00</b>
22020501	LOCAL TRAINING	500,000.00	500,000.00	-	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>320,000,000.00</b>	<b>320,000,000.00</b>	<b>241,265,000.00</b>	<b>450,000,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	150,000,000.00	150,000,000.00	121,400,000.00	250,000,000.00
22021007	WELFARE PACKAGES	170,000,000.00	170,000,000.00	119,865,000.00	200,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 011200300100 - State Assembly</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>6,549,684,049.58</b>	<b>6,549,684,049.58</b>	<b>3,523,203,639.49</b>	<b>9,196,362,861.89</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>587,591,337.58</b>	<b>587,591,337.58</b>	<b>254,852,714.49</b>	<b>870,401,410.89</b>
<b>2101</b>	<b>SALARY</b>	<b>587,591,337.58</b>	<b>587,591,337.58</b>	<b>254,852,714.49</b>	<b>870,401,410.89</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>587,591,337.58</b>	<b>587,591,337.58</b>	<b>254,852,714.49</b>	<b>870,401,410.89</b>
21010101	SALARY	367,879,428.10	367,879,428.10	90,068,782.59	551,819,142.15
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	219,711,909.48	219,711,909.48	164,783,931.90	318,582,268.74
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,101,968,737.00</b>	<b>4,101,968,737.00</b>	<b>3,232,724,900.00</b>	<b>7,195,837,476.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,017,418,738.00</b>	<b>4,017,418,738.00</b>	<b>3,163,240,900.00</b>	<b>6,995,837,476.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,805,918,738.00</b>	<b>1,805,918,738.00</b>	<b>1,510,450,644.00</b>	<b>3,611,837,476.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	-	-	-
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,805,918,738.00	1,805,918,738.00	1,510,450,644.00	3,611,837,476.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>1,333,000.00</b>	<b>15,000,000.00</b>
22020201	ELECTRICITY CHARGES	5,000,000.00	5,000,000.00	1,333,000.00	5,000,000.00
22020203	INTERNET ACCESS CHARGES	10,000,000.00	10,000,000.00	-	10,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>71,000,000.00</b>	<b>71,000,000.00</b>	<b>47,346,532.00</b>	<b>72,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	4,350,000.00	5,000,000.00
22020302	BOOKS	-	-	-	-
22020303	NEWSPAPERS	1,000,000.00	1,000,000.00	299,500.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	15,000,000.00	15,000,000.00	5,827,032.00	15,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	50,000,000.00	50,000,000.00	36,870,000.00	50,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>75,000,000.00</b>	<b>75,000,000.00</b>	<b>49,087,912.00</b>	<b>125,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	50,000,000.00	50,000,000.00	46,452,880.00	100,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	20,000,000.00	20,000,000.00	2,635,032.00	20,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	5,000,000.00	-	5,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>350,000,000.00</b>	<b>350,000,000.00</b>	<b>350,000,000.00</b>	<b>750,000,000.00</b>
22020501	LOCAL TRAINING	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00
22020502	INTERNATIONAL TRAINING	300,000,000.00	300,000,000.00	300,000,000.00	700,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>7,005,000.00</b>	<b>15,000,000.00</b>
22020601	SECURITY SERVICES	4,000,000.00	4,000,000.00	3,955,000.00	10,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	3,500,000.00	3,500,000.00	3,050,000.00	5,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>12,348,212.00</b>	<b>20,000,000.00</b>
22020703	LEGAL SERVICES	20,000,000.00	20,000,000.00	12,348,212.00	20,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,673,000,000.00</b>	<b>1,673,000,000.00</b>	<b>1,185,669,600.00</b>	<b>2,387,000,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	10,000,000.00	7,390,000.00	20,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	1,000,000.00	5,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	62,000,000.00	62,000,000.00	-	62,000,000.00
22021007	WELFARE PACKAGES	100,000,000.00	100,000,000.00	85,569,600.00	300,000,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	1,500,000,000.00	1,500,000,000.00	1,091,710,000.00	2,000,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>84,549,999.00</b>	<b>84,549,999.00</b>	<b>69,484,000.00</b>	<b>200,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>84,549,999.00</b>	<b>84,549,999.00</b>	<b>69,484,000.00</b>	<b>200,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	84,549,999.00	84,549,999.00	69,484,000.00	200,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 011200400100 - House of Assembly Commission</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>165,693,513.10</b>	<b>165,693,513.10</b>	<b>27,097,768.30</b>	<b>184,827,129.78</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>29,493,513.10</b>	<b>29,493,513.10</b>	<b>447,768.30</b>	<b>42,027,129.78</b>
<b>2101</b>	<b>SALARY</b>	<b>29,493,513.10</b>	<b>29,493,513.10</b>	<b>447,768.30</b>	<b>42,027,129.78</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>29,493,513.10</b>	<b>29,493,513.10</b>	<b>447,768.30</b>	<b>42,027,129.78</b>
21010101	SALARY	2,493,513.10	2,493,513.10	447,768.30	2,877,129.78
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	27,000,000.00	27,000,000.00	-	39,150,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>54,200,000.00</b>	<b>74,200,000.00</b>	<b>26,650,000.00</b>	<b>72,400,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>38,700,000.00</b>	<b>58,700,000.00</b>	<b>26,650,000.00</b>	<b>56,900,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,000,000.00</b>	<b>30,000,000.00</b>	<b>25,150,000.00</b>	<b>30,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	30,000,000.00	25,150,000.00	30,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>-</b>	<b>100,000.00</b>
22020201	ELECTRICITY CHARGES	100,000.00	100,000.00	-	100,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,600,000.00</b>	<b>5,600,000.00</b>	<b>-</b>	<b>3,800,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	-	3,000,000.00
22020302	BOOKS	500,000.00	500,000.00	-	500,000.00
22020303	NEWSPAPERS	100,000.00	100,000.00	-	100,000.00
22020309	UNIFORMS & OTHER CLOTHING	2,000,000.00	2,000,000.00	-	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>600,000.00</b>	<b>6,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	-	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	-	2,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,000,000.00	2,000,000.00	600,000.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>300,000.00</b>	<b>8,000,000.00</b>
22020501	LOCAL TRAINING	8,000,000.00	8,000,000.00	300,000.00	8,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
22020703	LEGAL SERVICES	5,000,000.00	5,000,000.00	-	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>600,000.00</b>	<b>4,000,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	1,000,000.00	600,000.00	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	-	1,000,000.00
22021007	WELFARE PACKAGES	2,000,000.00	2,000,000.00	-	2,000,000.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>-</b>	<b>15,000,000.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>-</b>	<b>15,000,000.00</b>
22030105	SPETACLE ADVANCES	15,000,000.00	15,000,000.00	-	15,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>-</b>	<b>500,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>-</b>	<b>500,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	500,000.00	500,000.00	-	500,000.00



KEBBI STATE 2025 DRAFT BUDGET

MDA: 012300100100 - Ministry of Information and Culture

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 MDA Budget Proposals
<b>2</b>	<b>EXPENDITURES</b>	<b>733,273,751.20</b>	<b>758,273,751.20</b>	<b>362,631,352.20</b>	<b>1,077,213,657.05</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>123,973,751.20</b>	<b>123,973,751.20</b>	<b>67,601,852.20</b>	<b>174,213,657.05</b>
<b>2101</b>	<b>SALARY</b>	<b>123,973,751.20</b>	<b>123,973,751.20</b>	<b>67,601,852.20</b>	<b>174,213,657.05</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>123,973,751.20</b>	<b>123,973,751.20</b>	<b>67,601,852.20</b>	<b>174,213,657.05</b>
21010101	SALARY	123,973,751.20	123,973,751.20	67,601,852.20	174,213,657.05
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>57,800,000.00</b>	<b>82,800,000.00</b>	<b>37,656,000.00</b>	<b>81,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>57,800,000.00</b>	<b>82,800,000.00</b>	<b>37,656,000.00</b>	<b>81,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,000,000.00</b>	<b>13,000,000.00</b>	<b>8,582,000.00</b>	<b>15,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	13,000,000.00	8,582,000.00	15,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>100,000.00</b>	<b>1,000,000.00</b>
22020201	ELECTRICITY CHARGES	300,000.00	300,000.00	100,000.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,000,000.00</b>	<b>9,000,000.00</b>	<b>2,545,000.00</b>	<b>7,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	9,000,000.00	2,545,000.00	7,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,500,000.00</b>	<b>12,500,000.00</b>	<b>6,908,000.00</b>	<b>8,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	12,000,000.00	6,908,000.00	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	-	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	4,000,000.00	4,000,000.00	-	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>36,000,000.00</b>	<b>44,000,000.00</b>	<b>19,521,000.00</b>	<b>45,000,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	3,000,000.00	3,000,000.00	1,500,000.00	3,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	17,000,000.00	20,000,000.00	11,945,000.00	20,000,000.00
22021007	WELFARE PACKAGES	7,000,000.00	12,000,000.00	4,691,000.00	10,000,000.00
22021031	CARNIVAL AND FESTIVAL EXPENSES	9,000,000.00	9,000,000.00	1,385,000.00	12,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 012300200100 - History Bureau</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>	<b>3,172,000.00</b>	<b>3,600,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>	<b>3,172,000.00</b>	<b>3,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>	<b>3,172,000.00</b>	<b>3,600,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>280,000.00</b>	<b>300,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	300,000.00	280,000.00	300,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>230,000.00</b>	<b>350,000.00</b>
22020201	ELECTRICITY CHARGES	350,000.00	350,000.00	230,000.00	350,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>1,062,000.00</b>	<b>1,300,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	300,000.00	186,000.00	300,000.00
22020302	BOOKS	1,000,000.00	1,000,000.00	876,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>570,000.00</b>	<b>600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	300,000.00	280,000.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	290,000.00	300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22020501	LOCAL TRAINING	100,000.00	100,000.00	100,000.00	100,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22020706	SURVEYING SERVICES	100,000.00	100,000.00	100,000.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>850,000.00</b>	<b>850,000.00</b>	<b>830,000.00</b>	<b>850,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	100,000.00	100,000.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	300,000.00	290,000.00	300,000.00
22021007	WELFARE PACKAGES	350,000.00	350,000.00	350,000.00	350,000.00
22021031	CARNIVAL AND FESTIVAL EXPENSES	100,000.00	100,000.00	90,000.00	100,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 012300300100 - Kebbi State Television (KBTv)</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>165,548,444.60</b>	<b>165,548,444.60</b>	<b>62,759,962.29</b>	<b>251,551,511.36</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>143,338,444.60</b>	<b>143,338,444.60</b>	<b>55,389,962.29</b>	<b>229,341,511.36</b>
<b>2101</b>	<b>SALARY</b>	<b>143,338,444.60</b>	<b>143,338,444.60</b>	<b>55,389,962.29</b>	<b>229,341,511.36</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>143,338,444.60</b>	<b>143,338,444.60</b>	<b>55,389,962.29</b>	<b>229,341,511.36</b>
21010101	SALARY	143,338,444.60	143,338,444.60	55,389,962.29	229,341,511.36
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>22,210,000.00</b>	<b>22,210,000.00</b>	<b>7,370,000.00</b>	<b>22,210,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>22,110,000.00</b>	<b>22,110,000.00</b>	<b>7,320,000.00</b>	<b>22,110,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>402,000.00</b>	<b>1,500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,500,000.00	402,000.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>1,000,000.00</b>
22020202	TELEPHONE CHARGES	1,000,000.00	1,000,000.00	500,000.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,900,000.00</b>	<b>3,900,000.00</b>	<b>1,130,000.00</b>	<b>3,900,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000.00	3,500,000.00	980,000.00	3,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	200,000.00	200,000.00	50,000.00	200,000.00
22020309	UNIFORMS & OTHER CLOTHING	200,000.00	200,000.00	100,000.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,150,000.00</b>	<b>12,150,000.00</b>	<b>4,171,000.00</b>	<b>12,150,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,600,000.00	10,600,000.00	3,930,000.00	10,600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,400,000.00	1,400,000.00	141,000.00	1,400,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	150,000.00	150,000.00	100,000.00	150,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>50,000.00</b>	<b>500,000.00</b>
22020501	LOCAL TRAINING	500,000.00	500,000.00	50,000.00	500,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>100,000.00</b>	<b>300,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	300,000.00	300,000.00	100,000.00	300,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>100,000.00</b>	<b>500,000.00</b>
22020708	MEDICAL CONSULTING	500,000.00	500,000.00	100,000.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,260,000.00</b>	<b>2,260,000.00</b>	<b>867,000.00</b>	<b>2,260,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	1,800,000.00	1,800,000.00	717,000.00	1,800,000.00
22021007	WELFARE PACKAGES	200,000.00	200,000.00	50,000.00	200,000.00
22021031	CARNIVAL AND FESTIVAL EXPENSES	260,000.00	260,000.00	100,000.00	260,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>50,000.00</b>	<b>100,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>50,000.00</b>	<b>100,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	100,000.00	100,000.00	50,000.00	100,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 012300400100 - Kebbi Broadcasting Corporation (KBC)</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>157,963,631.00</b>	<b>157,963,631.00</b>	<b>86,745,696.82</b>	<b>178,282,872.51</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>149,663,631.00</b>	<b>149,663,631.00</b>	<b>82,325,696.82</b>	<b>169,982,872.51</b>
<b>2101</b>	<b>SALARY</b>	<b>149,663,631.00</b>	<b>149,663,631.00</b>	<b>82,325,696.82</b>	<b>169,982,872.51</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>149,663,631.00</b>	<b>149,663,631.00</b>	<b>82,325,696.82</b>	<b>169,982,872.51</b>
21010101	SALARY	149,663,631.00	149,663,631.00	82,325,696.82	169,982,872.51
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>8,300,000.00</b>	<b>8,300,000.00</b>	<b>4,420,000.00</b>	<b>8,300,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>8,250,000.00</b>	<b>8,250,000.00</b>	<b>4,385,000.00</b>	<b>8,250,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>385,000.00</b>	<b>500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	500,000.00	385,000.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>410,500.00</b>	<b>600,000.00</b>
22020201	ELECTRICITY CHARGES	600,000.00	600,000.00	410,500.00	600,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>510,500.00</b>	<b>700,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	700,000.00	510,500.00	700,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,450,000.00</b>	<b>4,450,000.00</b>	<b>1,974,000.00</b>	<b>4,450,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	4,000,000.00	1,656,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	450,000.00	450,000.00	318,000.00	450,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,105,000.00</b>	<b>2,000,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	200,000.00	145,000.00	200,000.00
22021007	WELFARE PACKAGES	1,800,000.00	1,800,000.00	960,000.00	1,800,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>35,000.00</b>	<b>50,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>35,000.00</b>	<b>50,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	50,000.00	50,000.00	35,000.00	50,000.00





KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 012400100100 - Minisrty of Home Affairs and Internal Security</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>632,000,000.00</b>	<b>632,000,000.00</b>	<b>105,000,000.00</b>	<b>1,396,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>160,000,000.00</b>	<b>160,000,000.00</b>	<b>105,000,000.00</b>	<b>330,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>148,000,000.00</b>	<b>148,000,000.00</b>	<b>102,120,000.00</b>	<b>300,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>3,100,000.00</b>	<b>10,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	7,000,000.00	3,100,000.00	10,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>100,000.00</b>	<b>2,000,000.00</b>
22020201	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	100,000.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>680,000.00</b>	<b>3,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	680,000.00	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>5,230,000.00</b>	<b>15,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	6,000,000.00	6,000,000.00	3,950,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	1,280,000.00	5,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>75,000,000.00</b>	<b>100,000,000.00</b>
22020601	SECURITY SERVICES	50,000,000.00	50,000,000.00	75,000,000.00	100,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>18,010,000.00</b>	<b>170,000,000.00</b>
22021001	REFRESHMENT & MEALS	10,000,000.00	10,000,000.00	5,150,000.00	25,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	10,000,000.00	4,730,000.00	20,000,000.00
22021007	WELFARE PACKAGES	10,000,000.00	10,000,000.00	3,130,000.00	25,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	50,000,000.00	50,000,000.00	5,000,000.00	100,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>2,880,000.00</b>	<b>30,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>2,880,000.00</b>	<b>30,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	12,000,000.00	12,000,000.00	2,880,000.00	30,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 012501300100 - General Administration</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>6,688,239,359.40</b>	<b>9,425,465,513.00</b>	<b>6,936,557,605.89</b>	<b>2,762,930,242.74</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>259,703,259.40</b>	<b>259,703,259.40</b>	<b>170,468,144.54</b>	<b>555,239,992.74</b>
<b>2101</b>	<b>SALARY</b>	<b>259,703,259.40</b>	<b>259,703,259.40</b>	<b>170,468,144.54</b>	<b>555,239,992.74</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>259,703,259.40</b>	<b>259,703,259.40</b>	<b>170,468,144.54</b>	<b>555,239,992.74</b>
21010101	SALARY	259,703,259.40	259,703,259.40	170,468,144.54	555,239,992.74
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>106,100,000.00</b>	<b>444,100,000.00</b>	<b>136,582,000.00</b>	<b>454,100,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>105,700,000.00</b>	<b>443,700,000.00</b>	<b>136,582,000.00</b>	<b>453,700,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,000,000.00</b>	<b>23,000,000.00</b>	<b>19,340,000.00</b>	<b>23,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	23,000,000.00	19,340,000.00	23,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>80,000.00</b>	<b>10,000,000.00</b>
22020201	ELECTRICITY CHARGES	10,000,000.00	10,000,000.00	80,000.00	10,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,000,000.00</b>	<b>13,000,000.00</b>	<b>1,411,500.00</b>	<b>13,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	13,000,000.00	1,411,500.00	13,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>25,500,000.00</b>	<b>63,500,000.00</b>	<b>15,216,500.00</b>	<b>73,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000,000.00	30,000,000.00	12,865,500.00	30,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	10,000,000.00	1,966,000.00	10,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,500,000.00	23,500,000.00	385,000.00	23,500,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	-	-	-	10,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>58,200,000.00</b>	<b>258,200,000.00</b>	<b>68,380,000.00</b>	<b>258,200,000.00</b>
22020501	LOCAL TRAINING	58,200,000.00	258,200,000.00	68,380,000.00	258,200,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020601	SECURITY SERVICES	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,000,000.00</b>	<b>76,000,000.00</b>	<b>32,154,000.00</b>	<b>76,000,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	65,000,000.00	31,325,000.00	65,000,000.00
22021007	WELFARE PACKAGES	1,000,000.00	11,000,000.00	829,000.00	11,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>-</b>	<b>400,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>-</b>	<b>400,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	400,000.00	400,000.00	-	400,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 014000100100 - Office of the State Auditor General</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>304,514,332.73</b>	<b>304,514,332.73</b>	<b>56,753,986.12</b>	<b>404,366,659.77</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>63,817,927.60</b>	<b>63,817,927.60</b>	<b>29,323,986.12</b>	<b>99,670,254.64</b>
<b>2101</b>	<b>SALARY</b>	<b>63,817,927.60</b>	<b>63,817,927.60</b>	<b>29,323,986.12</b>	<b>99,670,254.64</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>63,817,927.60</b>	<b>63,817,927.60</b>	<b>29,323,986.12</b>	<b>99,670,254.64</b>
21010101	SALARY	56,661,126.60	56,661,126.60	25,512,255.20	89,292,893.19
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	7,156,801.00	7,156,801.00	3,811,730.92	10,377,361.45
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>58,050,000.00</b>	<b>58,050,000.00</b>	<b>27,430,000.00</b>	<b>68,050,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>57,950,000.00</b>	<b>57,950,000.00</b>	<b>27,430,000.00</b>	<b>67,950,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>2,490,000.00</b>	<b>3,500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,500,000.00	3,500,000.00	2,490,000.00	3,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>500,000.00</b>	<b>3,000,000.00</b>
22020201	ELECTRICITY CHARGES	3,000,000.00	3,000,000.00	500,000.00	3,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>17,000,000.00</b>	<b>17,000,000.00</b>	<b>10,500,000.00</b>	<b>22,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	500,000.00	2,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	10,000,000.00	10,000,000.00	10,000,000.00	15,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	5,000,000.00	5,000,000.00	-	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>5,980,000.00</b>	<b>15,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,000,000.00	7,000,000.00	3,490,000.00	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	8,000,000.00	8,000,000.00	2,490,000.00	8,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,500,000.00</b>	<b>10,500,000.00</b>	<b>5,470,000.00</b>	<b>10,500,000.00</b>
22020501	LOCAL TRAINING	10,500,000.00	10,500,000.00	5,470,000.00	10,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>-</b>	<b>200,000.00</b>
22020703	LEGAL SERVICES	200,000.00	200,000.00	-	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>8,750,000.00</b>	<b>8,750,000.00</b>	<b>2,490,000.00</b>	<b>13,750,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	3,100,000.00	3,100,000.00	2,490,000.00	3,100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	5,000,000.00	-	10,000,000.00
22021006	POSTAGES & COURIER SERVICES	400,000.00	400,000.00	-	400,000.00
22021007	WELFARE PACKAGES	250,000.00	250,000.00	-	250,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>-</b>	<b>100,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>-</b>	<b>100,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	100,000.00	100,000.00	-	100,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 014000200100 - Office of the Auditor General for Local Government</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>222,434,242.00</b>	<b>240,534,242.00</b>	<b>74,427,158.83</b>	<b>275,459,476.22</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>60,943,218.00</b>	<b>60,943,218.00</b>	<b>25,724,589.85</b>	<b>95,868,452.22</b>
<b>2101</b>	<b>SALARY</b>	<b>60,943,218.00</b>	<b>60,943,218.00</b>	<b>25,724,589.85</b>	<b>95,868,452.22</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>60,943,218.00</b>	<b>60,943,218.00</b>	<b>25,724,589.85</b>	<b>95,868,452.22</b>
21010101	SALARY	50,005,242.00	50,005,242.00	22,210,210.43	80,008,387.02
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	10,937,976.00	10,937,976.00	3,514,379.42	15,860,065.20
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>49,062,024.00</b>	<b>67,162,024.00</b>	<b>40,245,000.00</b>	<b>67,162,024.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>47,562,024.00</b>	<b>64,162,024.00</b>	<b>38,560,000.00</b>	<b>64,162,024.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>7,000,000.00</b>	<b>2,494,000.00</b>	<b>7,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	7,000,000.00	2,494,000.00	7,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>859,000.00</b>	<b>1,000,000.00</b>
22020201	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	859,000.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,500,000.00</b>	<b>9,000,000.00</b>	<b>5,684,700.00</b>	<b>9,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	500,000.00	3,000,000.00	784,700.00	3,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	6,000,000.00	6,000,000.00	4,900,000.00	6,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,100,000.00</b>	<b>10,500,000.00</b>	<b>9,341,000.00</b>	<b>10,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	6,000,000.00	5,241,000.00	6,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	2,000,000.00	1,900,000.00	2,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,100,000.00	2,500,000.00	2,200,000.00	2,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>20,300,000.00</b>	<b>20,300,000.00</b>	<b>11,072,000.00</b>	<b>20,300,000.00</b>
22020501	LOCAL TRAINING	20,300,000.00	20,300,000.00	11,072,000.00	20,300,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>3,500,000.00</b>	<b>7,000,000.00</b>
22020701	FINANCIAL CONSULTING	7,000,000.00	7,000,000.00	3,500,000.00	7,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,662,024.00</b>	<b>9,362,024.00</b>	<b>5,609,300.00</b>	<b>9,362,024.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	1,300,000.00	3,000,000.00	1,255,000.00	3,000,000.00
22021033	OTHER MISC EXPENDITURE	4,362,024.00	6,362,024.00	4,354,300.00	6,362,024.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,500,000.00</b>	<b>3,000,000.00</b>	<b>1,685,000.00</b>	<b>3,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,500,000.00</b>	<b>3,000,000.00</b>	<b>1,685,000.00</b>	<b>3,000,000.00</b>
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	1,500,000.00	3,000,000.00	1,685,000.00	3,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 014700100100 - Civil Service Commission</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>360,633,525.00</b>	<b>360,633,525.00</b>	<b>23,125,055.76</b>	<b>530,080,006.88</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>40,633,525.00</b>	<b>40,633,525.00</b>	<b>18,392,775.76</b>	<b>60,080,006.88</b>
<b>2101</b>	<b>SALARY</b>	<b>40,633,525.00</b>	<b>40,633,525.00</b>	<b>18,392,775.76</b>	<b>60,080,006.88</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>40,633,525.00</b>	<b>40,633,525.00</b>	<b>18,392,775.76</b>	<b>60,080,006.88</b>
21010101	SALARY	7,298,450.00	7,298,450.00	2,680,648.84	13,410,901.88
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	33,335,075.00	33,335,075.00	15,712,126.92	46,669,105.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>	<b>4,732,280.00</b>	<b>120,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>	<b>4,732,280.00</b>	<b>120,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>	<b>-</b>	<b>13,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	13,000,000.00	13,000,000.00	-	13,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>10,000.00</b>	<b>2,000,000.00</b>
22020201	ELECTRICITY CHARGES	2,000,000.00	2,000,000.00	10,000.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>	<b>1,680,000.00</b>	<b>13,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,000,000.00	8,000,000.00	890,000.00	8,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	5,000,000.00	5,000,000.00	790,000.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>480,000.00</b>	<b>25,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000,000.00	20,000,000.00	-	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	5,000,000.00	480,000.00	5,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>-</b>	<b>7,000,000.00</b>
22020501	LOCAL TRAINING	7,000,000.00	7,000,000.00	-	7,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>2,562,280.00</b>	<b>60,000,000.00</b>
22021001	REFRESHMENT & MEALS	20,000,000.00	20,000,000.00	702,280.00	20,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000.00	20,000,000.00	1,060,000.00	20,000,000.00
22021007	WELFARE PACKAGES	20,000,000.00	20,000,000.00	800,000.00	20,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 014800100100 - Kebbi State Independent Electoral Commission</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>56,688,207.00</b>	<b>56,688,207.00</b>	<b>23,458,618.44</b>	<b>86,127,965.20</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>32,688,207.00</b>	<b>32,688,207.00</b>	<b>18,959,118.44</b>	<b>62,127,965.20</b>
<b>2101</b>	<b>SALARY</b>	<b>32,688,207.00</b>	<b>32,688,207.00</b>	<b>18,959,118.44</b>	<b>62,127,965.20</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>32,688,207.00</b>	<b>32,688,207.00</b>	<b>18,959,118.44</b>	<b>62,127,965.20</b>
21010101	SALARY	4,753,132.00	4,753,132.00	2,742,538.10	21,622,106.45
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	27,935,075.00	27,935,075.00	16,216,580.34	40,505,858.75
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>24,000,000.00</b>	<b>24,000,000.00</b>	<b>4,499,500.00</b>	<b>24,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>22,000,000.00</b>	<b>22,000,000.00</b>	<b>4,436,500.00</b>	<b>22,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>578,000.00</b>	<b>6,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,000,000.00	6,000,000.00	578,000.00	6,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>135,000.00</b>	<b>500,000.00</b>
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	135,000.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>236,000.00</b>	<b>2,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	2,500,000.00	236,000.00	2,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>1,020,000.00</b>	<b>6,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	4,000,000.00	829,000.00	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	191,000.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>2,467,500.00</b>	<b>7,000,000.00</b>
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	244,500.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	5,000,000.00	2,223,000.00	5,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>63,000.00</b>	<b>2,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>63,000.00</b>	<b>2,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	2,000,000.00	2,000,000.00	63,000.00	2,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 014900100100 - Local Government Service Commission</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>54,847,796.00</b>	<b>54,847,796.00</b>	<b>24,394,513.28</b>	<b>92,157,546.36</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>33,347,796.00</b>	<b>33,347,796.00</b>	<b>16,084,513.28</b>	<b>56,098,858.36</b>
<b>2101</b>	<b>SALARY</b>	<b>33,347,796.00</b>	<b>33,347,796.00</b>	<b>16,084,513.28</b>	<b>56,098,858.36</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>33,347,796.00</b>	<b>33,347,796.00</b>	<b>16,084,513.28</b>	<b>56,098,858.36</b>
21010101	SALARY	6,347,796.00	6,347,796.00	3,095,719.28	11,108,643.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	27,000,000.00	27,000,000.00	12,988,794.00	44,990,215.36
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>21,500,000.00</b>	<b>21,500,000.00</b>	<b>8,310,000.00</b>	<b>36,058,688.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>21,500,000.00</b>	<b>21,500,000.00</b>	<b>8,310,000.00</b>	<b>36,058,688.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,320,000.00</b>	<b>6,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	1,320,000.00	6,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,410,000.00</b>	<b>3,000,000.00</b>
22020201	ELECTRICITY CHARGES	1,500,000.00	1,500,000.00	1,410,000.00	3,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>1,580,000.00</b>	<b>6,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	580,000.00	3,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	1,000,000.00	3,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>	<b>2,310,000.00</b>	<b>12,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	1,500,000.00	580,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	1,730,000.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	5,000,000.00	-	5,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>-</b>	<b>3,000,000.00</b>
22020501	LOCAL TRAINING	3,000,000.00	3,000,000.00	-	3,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>1,690,000.00</b>	<b>5,558,688.00</b>
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	930,000.00	2,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	1,500,000.00	760,000.00	3,558,688.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 014900200100 - Local Government Pension Board</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>5,011,333.00</b>	<b>23,011,333.00</b>	<b>11,984,504.58</b>	<b>6,491,999.50</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,961,333.00</b>	<b>2,961,333.00</b>	<b>1,680,224.58</b>	<b>4,441,999.50</b>
<b>2101</b>	<b>SALARY</b>	<b>2,961,333.00</b>	<b>2,961,333.00</b>	<b>1,680,224.58</b>	<b>4,441,999.50</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,961,333.00</b>	<b>2,961,333.00</b>	<b>1,680,224.58</b>	<b>4,441,999.50</b>
21010101	SALARY	2,961,333.00	2,961,333.00	1,680,224.58	4,441,999.50
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,050,000.00</b>	<b>20,050,000.00</b>	<b>10,304,280.00</b>	<b>2,050,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,000,000.00</b>	<b>19,000,000.00</b>	<b>9,254,280.00</b>	<b>2,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>500,000.00</b>	<b>2,500,000.00</b>	<b>2,258,000.00</b>	<b>500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	2,500,000.00	2,258,000.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000.00</b>	<b>3,200,000.00</b>	<b>550,000.00</b>	<b>200,000.00</b>
22020201	ELECTRICITY CHARGES	200,000.00	3,200,000.00	550,000.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>500,000.00</b>	<b>3,000,000.00</b>	<b>1,518,000.00</b>	<b>500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	1,800,000.00	575,000.00	300,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	200,000.00	1,200,000.00	943,000.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>1,800,000.00</b>	<b>1,520,000.00</b>	<b>300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	650,000.00	520,000.00	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	1,150,000.00	1,000,000.00	150,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>1,100,000.00</b>	<b>860,000.00</b>	<b>100,000.00</b>
22020701	FINANCIAL CONSULTING	100,000.00	1,100,000.00	860,000.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>400,000.00</b>	<b>7,400,000.00</b>	<b>2,548,280.00</b>	<b>400,000.00</b>
22021001	REFRESHMENT & MEALS	50,000.00	6,050,000.00	1,298,280.00	50,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	350,000.00	1,350,000.00	1,250,000.00	350,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>50,000.00</b>	<b>1,050,000.00</b>	<b>1,050,000.00</b>	<b>50,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>50,000.00</b>	<b>1,050,000.00</b>	<b>1,050,000.00</b>	<b>50,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	50,000.00	1,050,000.00	1,050,000.00	50,000.00





KEBBI STATE 2025 DRAFT BUDGET

MDA: 016100100100 - Office of the Secretary to the State Government

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 MDA Budget Proposals
<b>2</b>	<b>EXPENDITURES</b>	<b>21,264,590,512.20</b>	<b>43,264,590,512.20</b>	<b>4,347,524,701.61</b>	<b>30,906,227,739.05</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>324,190,512.20</b>	<b>824,190,512.20</b>	<b>299,315,900.61</b>	<b>1,030,227,739.05</b>
<b>2101</b>	<b>SALARY</b>	<b>324,190,512.20</b>	<b>824,190,512.20</b>	<b>299,315,900.61</b>	<b>1,030,227,739.05</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>324,190,512.20</b>	<b>824,190,512.20</b>	<b>299,315,900.61</b>	<b>1,030,227,739.05</b>
21010101	SALARY	24,065,068.30	24,065,068.30	4,120,157.25	70,227,739.05
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	300,125,443.90	800,125,443.90	295,195,743.36	960,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,540,400,000.00</b>	<b>6,540,400,000.00</b>	<b>427,382,820.00</b>	<b>9,326,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,040,700,000.00</b>	<b>4,040,700,000.00</b>	<b>23,250,000.00</b>	<b>4,326,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>800,000,000.00</b>	<b>800,000,000.00</b>	<b>3,250,000.00</b>	<b>1,500,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000,000.00	800,000,000.00	3,250,000.00	1,500,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	-	<b>20,000,000.00</b>
22020201	ELECTRICITY CHARGES	20,000,000.00	20,000,000.00	-	20,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	-	<b>1,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	700,000.00	-	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	-	<b>160,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	40,000,000.00	40,000,000.00	-	100,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	10,000,000.00	-	10,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	50,000,000.00	50,000,000.00	-	50,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	-	<b>50,000,000.00</b>
22020501	LOCAL TRAINING	30,000,000.00	30,000,000.00	-	50,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	-	<b>20,000,000.00</b>
22020701	FINANCIAL CONSULTING	20,000,000.00	20,000,000.00	-	20,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,070,000,000.00</b>	<b>3,070,000,000.00</b>	<b>20,000,000.00</b>	<b>2,575,000,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	20,000,000.00	20,000,000.00	-	15,000,000.00
22021007	WELFARE PACKAGES	1,000,000,000.00	3,000,000,000.00	20,000,000.00	2,500,000,000.00
22021026	EXCO & TENDER EXPENSES	50,000,000.00	50,000,000.00	-	60,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>499,700,000.00</b>	<b>2,499,700,000.00</b>	<b>404,132,820.00</b>	<b>5,000,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>499,700,000.00</b>	<b>2,499,700,000.00</b>	<b>404,132,820.00</b>	<b>5,000,000,000.00</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	400,000,000.00	400,000,000.00	400,000,000.00	2,000,000,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	99,700,000.00	2,099,700,000.00	4,132,820.00	3,000,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 016102100100 - Laison Office - Abuja</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>100,800,000.00</b>	<b>200,800,000.00</b>	<b>-</b>	<b>206,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>10,400,000.00</b>	<b>10,400,000.00</b>	<b>-</b>	<b>15,600,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>10,400,000.00</b>	<b>10,400,000.00</b>	<b>-</b>	<b>15,600,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>10,400,000.00</b>	<b>10,400,000.00</b>	<b>-</b>	<b>15,600,000.00</b>
21010101	SALARY	10,400,000.00	10,400,000.00	-	15,600,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>90,400,000.00</b>	<b>190,400,000.00</b>	<b>-</b>	<b>190,400,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>88,900,000.00</b>	<b>188,900,000.00</b>	<b>-</b>	<b>188,900,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>17,000,000.00</b>	<b>32,000,000.00</b>	<b>-</b>	<b>32,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	17,000,000.00	32,000,000.00	-	32,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>13,000,000.00</b>	<b>18,000,000.00</b>	<b>-</b>	<b>18,000,000.00</b>
22020201	ELECTRICITY CHARGES	13,000,000.00	18,000,000.00	-	18,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>10,000,000.00</b>	<b>50,000,000.00</b>	<b>-</b>	<b>50,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	10,000,000.00	-	10,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	8,000,000.00	40,000,000.00	-	40,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>32,000,000.00</b>	<b>55,000,000.00</b>	<b>-</b>	<b>55,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000,000.00	30,000,000.00	-	30,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000.00	10,000,000.00	-	10,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	8,000,000.00	15,000,000.00	-	15,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,400,000.00</b>	<b>6,400,000.00</b>	<b>-</b>	<b>6,400,000.00</b>
22020501	LOCAL TRAINING	3,400,000.00	6,400,000.00	-	6,400,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>13,500,000.00</b>	<b>27,500,000.00</b>	<b>-</b>	<b>27,500,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	4,000,000.00	10,000,000.00	-	10,000,000.00
22021007	WELFARE PACKAGES	9,500,000.00	17,500,000.00	-	17,500,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>-</b>	<b>1,500,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>-</b>	<b>1,500,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	1,500,000.00	1,500,000.00	-	1,500,000.00



KEBBI STATE 2025 DRAFT BUDGET

MDA: 016102100200 - Liaison Office - Kaduna

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 MDA Budget Proposals
<b>2</b>	<b>EXPENDITURES</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>7,664,985.00</b>	<b>13,650,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,300,000.00</b>	<b>5,300,000.00</b>	<b>3,298,185.00</b>	<b>7,950,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>5,300,000.00</b>	<b>5,300,000.00</b>	<b>3,298,185.00</b>	<b>7,950,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,300,000.00</b>	<b>5,300,000.00</b>	<b>3,298,185.00</b>	<b>7,950,000.00</b>
21010101	SALARY	5,300,000.00	5,300,000.00	3,298,185.00	7,950,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,700,000.00</b>	<b>5,700,000.00</b>	<b>4,366,800.00</b>	<b>5,700,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,700,000.00</b>	<b>5,700,000.00</b>	<b>4,366,800.00</b>	<b>5,700,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>522,000.00</b>	<b>700,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	700,000.00	700,000.00	522,000.00	700,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>360,000.00</b>	<b>500,000.00</b>
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	360,000.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>	<b>1,512,000.00</b>	<b>2,100,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	100,000.00	100,000.00	72,000.00	100,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	2,000,000.00	2,000,000.00	1,440,000.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>442,800.00</b>	<b>600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	300,000.00	211,500.00	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	153,000.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	100,000.00	78,300.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>1,530,000.00</b>	<b>1,800,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	1,700,000.00	1,700,000.00	1,458,000.00	1,700,000.00
22021007	WELFARE PACKAGES	100,000.00	100,000.00	72,000.00	100,000.00



KEBBI STATE 2025 DRAFT BUDGET

MDA: 016102100300 - Liaison Office - Sokoto					
Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 MDA Budget Proposals
<b>2</b>	<b>EXPENDITURES</b>	<b>3,350,000.00</b>	<b>3,350,000.00</b>	<b>1,591,903.00</b>	<b>4,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>277,903.00</b>	<b>1,950,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>277,903.00</b>	<b>1,950,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>277,903.00</b>	<b>1,950,000.00</b>
21010101	SALARY	1,300,000.00	1,300,000.00	277,903.00	1,950,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,050,000.00</b>	<b>2,050,000.00</b>	<b>1,314,000.00</b>	<b>2,050,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,950,000.00</b>	<b>1,950,000.00</b>	<b>1,269,000.00</b>	<b>1,950,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>180,000.00</b>	<b>300,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	300,000.00	180,000.00	300,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>180,000.00</b>	<b>300,000.00</b>
22020201	ELECTRICITY CHARGES	300,000.00	300,000.00	180,000.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>180,000.00</b>	<b>300,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	300,000.00	180,000.00	300,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>531,000.00</b>	<b>650,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	250,000.00	250,000.00	171,000.00	250,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	180,000.00	200,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	200,000.00	200,000.00	180,000.00	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>198,000.00</b>	<b>400,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	200,000.00	99,000.00	200,000.00
22021007	WELFARE PACKAGES	200,000.00	200,000.00	99,000.00	200,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>45,000.00</b>	<b>100,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>45,000.00</b>	<b>100,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	100,000.00	100,000.00	45,000.00	100,000.00



KEBBI STATE 2025 DRAFT BUDGET

MDA: 016102100400 - Liaison Office - Lagos

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 MDA Budget Proposals
<b>2</b>	<b>EXPENDITURES</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>	<b>1,350,000.00</b>	<b>2,200,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>	<b>1,350,000.00</b>	<b>2,200,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,150,000.00</b>	<b>2,150,000.00</b>	<b>1,350,000.00</b>	<b>2,150,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>450,000.00</b>	<b>450,000.00</b>	<b>450,000.00</b>	<b>450,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	450,000.00	450,000.00	450,000.00	450,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>450,000.00</b>	<b>450,000.00</b>	<b>450,000.00</b>	<b>450,000.00</b>
22020201	ELECTRICITY CHARGES	450,000.00	450,000.00	450,000.00	450,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>150,000.00</b>	<b>200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	200,000.00	150,000.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>550,000.00</b>	<b>550,000.00</b>	<b>150,000.00</b>	<b>550,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	325,000.00	325,000.00	-	325,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	125,000.00	125,000.00	50,000.00	125,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	100,000.00	100,000.00	100,000.00	100,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>-</b>	<b>200,000.00</b>
22020501	LOCAL TRAINING	200,000.00	200,000.00	-	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>150,000.00</b>	<b>300,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	100,000.00	-	100,000.00
22021007	WELFARE PACKAGES	200,000.00	200,000.00	150,000.00	200,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>-</b>	<b>50,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>-</b>	<b>50,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	50,000.00	50,000.00	-	50,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 016103700100 - Pilgrims Welfare Agency (PWA)</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>116,735,911.20</b>	<b>116,735,911.20</b>	<b>75,270,932.19</b>	<b>138,787,844.60</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>24,735,911.20</b>	<b>24,735,911.20</b>	<b>12,270,932.19</b>	<b>46,787,844.60</b>
<b>2101</b>	<b>SALARY</b>	<b>24,735,911.20</b>	<b>24,735,911.20</b>	<b>12,270,932.19</b>	<b>46,787,844.60</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>24,735,911.20</b>	<b>24,735,911.20</b>	<b>12,270,932.19</b>	<b>46,787,844.60</b>
21010101	SALARY	24,735,911.20	24,735,911.20	12,270,932.19	46,787,844.60
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>92,000,000.00</b>	<b>92,000,000.00</b>	<b>63,000,000.00</b>	<b>92,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>90,000,000.00</b>	<b>90,000,000.00</b>	<b>63,000,000.00</b>	<b>90,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>24,010,000.00</b>	<b>25,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	25,000,000.00	25,000,000.00	24,010,000.00	25,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
22020201	ELECTRICITY CHARGES	2,000,000.00	2,000,000.00	-	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>2,000,000.00</b>	<b>5,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	2,000,000.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>-</b>	<b>9,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,000,000.00	7,000,000.00	-	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	-	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>49,000,000.00</b>	<b>49,000,000.00</b>	<b>36,990,000.00</b>	<b>49,000,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	28,000,000.00	28,000,000.00	19,890,000.00	28,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	-	1,000,000.00
22021007	WELFARE PACKAGES	20,000,000.00	20,000,000.00	17,100,000.00	20,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	2,000,000.00	2,000,000.00	-	2,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 016400100100 - Ministry for Special Duties</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>5,153,100,000.00</b>	<b>7,653,100,000.00</b>	<b>856,837,170.00</b>	<b>8,685,100,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>78,300,000.00</b>	<b>78,300,000.00</b>	<b>51,321,000.00</b>	<b>460,300,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>58,300,000.00</b>	<b>58,300,000.00</b>	<b>31,975,000.00</b>	<b>360,300,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>12,433,400.00</b>	<b>15,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,000,000.00	15,000,000.00	12,433,400.00	15,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>80,000.00</b>	<b>1,000,000.00</b>
22020201	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	80,000.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>3,659,600.00</b>	<b>308,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	2,429,600.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	3,000,000.00	3,000,000.00	1,230,000.00	3,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	-	-	-	300,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,300,000.00</b>	<b>9,300,000.00</b>	<b>2,641,000.00</b>	<b>9,300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	1,830,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	-	2,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,300,000.00	1,300,000.00	-	1,300,000.00
22020406	OTHER MAINTENANCE SERVICES	3,000,000.00	3,000,000.00	811,000.00	3,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	-	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>22,000,000.00</b>	<b>22,000,000.00</b>	<b>13,161,000.00</b>	<b>22,000,000.00</b>
22021001	REFRESHMENT & MEALS	7,000,000.00	7,000,000.00	3,160,000.00	7,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	10,000,000.00	6,435,000.00	10,000,000.00
22021007	WELFARE PACKAGES	5,000,000.00	5,000,000.00	3,566,000.00	5,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>19,346,000.00</b>	<b>100,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>19,346,000.00</b>	<b>100,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	20,000,000.00	20,000,000.00	19,346,000.00	100,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

MDA: 016500100100 - Ministry of Religious Affairs

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 MDA Budget Proposals
<b>2</b>	<b>EXPENDITURES</b>	<b>2,693,000,000.00</b>	<b>2,243,000,000.00</b>	<b>366,592,000.00</b>	<b>1,938,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>134,000,000.00</b>	<b>684,000,000.00</b>	<b>304,392,000.00</b>	<b>688,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>130,500,000.00</b>	<b>630,500,000.00</b>	<b>288,022,000.00</b>	<b>638,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,000,000.00</b>	<b>55,000,000.00</b>	<b>27,682,000.00</b>	<b>50,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	55,000,000.00	27,682,000.00	50,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>290,000.00</b>	<b>2,000,000.00</b>
22020201	ELECTRICITY CHARGES	2,000,000.00	2,000,000.00	290,000.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,500,000.00</b>	<b>407,500,000.00</b>	<b>133,550,000.00</b>	<b>407,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000.00	6,000,000.00	940,000.00	6,000,000.00
22020302	BOOKS	1,500,000.00	1,500,000.00	610,000.00	1,500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	-	400,000,000.00	132,000,000.00	400,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>3,240,000.00</b>	<b>1,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	4,000,000.00	2,350,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	890,000.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>250,000.00</b>	<b>3,500,000.00</b>
22020501	LOCAL TRAINING	3,500,000.00	3,500,000.00	250,000.00	3,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>107,500,000.00</b>	<b>157,500,000.00</b>	<b>123,010,000.00</b>	<b>174,500,000.00</b>
22021001	REFRESHMENT & MEALS	-	-	-	-
22021002	HONORARIUM & SITTING ALLOWANCE	84,500,000.00	84,500,000.00	63,810,000.00	94,500,000.00
22021007	WELFARE PACKAGES	3,000,000.00	53,000,000.00	48,620,000.00	60,000,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	20,000,000.00	20,000,000.00	10,580,000.00	20,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>3,500,000.00</b>	<b>53,500,000.00</b>	<b>16,370,000.00</b>	<b>50,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>3,500,000.00</b>	<b>53,500,000.00</b>	<b>16,370,000.00</b>	<b>50,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	3,500,000.00	53,500,000.00	16,370,000.00	50,000,000.00





KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 016502200100 - Preaching Board</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>6,290,000.00</b>	<b>6,290,000.00</b>	<b>3,036,693.20</b>	<b>8,760,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>4,940,000.00</b>	<b>4,940,000.00</b>	<b>2,266,693.20</b>	<b>7,410,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>4,940,000.00</b>	<b>4,940,000.00</b>	<b>2,266,693.20</b>	<b>7,410,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>4,940,000.00</b>	<b>4,940,000.00</b>	<b>2,266,693.20</b>	<b>7,410,000.00</b>
21010101	SALARY	4,940,000.00	4,940,000.00	2,266,693.20	7,410,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,350,000.00</b>	<b>1,350,000.00</b>	<b>770,000.00</b>	<b>1,350,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,250,000.00</b>	<b>1,250,000.00</b>	<b>725,000.00</b>	<b>1,250,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>125,000.00</b>	<b>300,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	300,000.00	125,000.00	300,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>90,000.00</b>	<b>150,000.00</b>
22020201	ELECTRICITY CHARGES	150,000.00	150,000.00	90,000.00	150,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>130,000.00</b>	<b>200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	200,000.00	130,000.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>170,000.00</b>	<b>300,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	150,000.00	95,000.00	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	150,000.00	75,000.00	150,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>210,000.00</b>	<b>300,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	100,000.00	90,000.00	100,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	50,000.00	-	50,000.00
22021007	WELFARE PACKAGES	150,000.00	150,000.00	120,000.00	150,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>45,000.00</b>	<b>100,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>45,000.00</b>	<b>100,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	100,000.00	100,000.00	45,000.00	100,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 016600500100 - Ministry of Establishment, Training and Pension</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b><u>1,175,266,006.80</u></b>	<b><u>1,185,266,006.80</u></b>	<b><u>271,304,437.49</u></b>	<b><u>724,239,446.21</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>284,442,698.80</u></b>	<b><u>284,442,698.80</u></b>	<b><u>157,108,717.49</u></b>	<b><u>322,239,446.21</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>284,442,698.80</u></b>	<b><u>284,442,698.80</u></b>	<b><u>157,108,717.49</u></b>	<b><u>322,239,446.21</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>284,442,698.80</u></b>	<b><u>284,442,698.80</u></b>	<b><u>157,108,717.49</u></b>	<b><u>322,239,446.21</u></b>
21010101	SALARY	284,442,698.80	284,442,698.80	157,108,717.49	322,239,446.21
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>157,000,000.00</u></b>	<b><u>167,000,000.00</u></b>	<b><u>41,387,000.00</u></b>	<b><u>167,000,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>107,000,000.00</u></b>	<b><u>117,000,000.00</u></b>	<b><u>31,387,000.00</u></b>	<b><u>117,000,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>5,000,000.00</u></b>	<b><u>10,000,000.00</u></b>	<b><u>20,000.00</u></b>	<b><u>10,000,000.00</u></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	10,000,000.00	20,000.00	10,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020201	ELECTRICITY CHARGES	-	-	-	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>5,000,000.00</u></b>	<b><u>10,000,000.00</u></b>	<b><u>4,990,000.00</u></b>	<b><u>10,000,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	10,000,000.00	4,990,000.00	10,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>36,000,000.00</u></b>	<b><u>36,000,000.00</u></b>	<b><u>20,777,000.00</u></b>	<b><u>36,000,000.00</u></b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	-	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
22020406	OTHER MAINTENANCE SERVICES	30,000,000.00	30,000,000.00	19,777,000.00	30,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020502	INTERNATIONAL TRAINING	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b><u>61,000,000.00</u></b>	<b><u>61,000,000.00</u></b>	<b><u>5,600,000.00</u></b>	<b><u>61,000,000.00</u></b>
22021001	REFRESHMENT & MEALS	-	-	-	-
22021002	HONORARIUM & SITTING ALLOWANCE	50,000,000.00	50,000,000.00	5,600,000.00	50,000,000.00
22021007	WELFARE PACKAGES	1,000,000.00	1,000,000.00	-	1,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	10,000,000.00	10,000,000.00	-	10,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b><u>50,000,000.00</u></b>	<b><u>50,000,000.00</u></b>	<b><u>10,000,000.00</u></b>	<b><u>50,000,000.00</u></b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b><u>50,000,000.00</u></b>	<b><u>50,000,000.00</u></b>	<b><u>10,000,000.00</u></b>	<b><u>50,000,000.00</u></b>
22040109	GRANTS TO COMMUNITIES/NGOs	50,000,000.00	50,000,000.00	10,000,000.00	50,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 016600700100 - State Manpower Committee</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>360,000.00</b>	<b>360,000.00</b>	<b>270,000.00</b>	<b>360,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>360,000.00</b>	<b>360,000.00</b>	<b>270,000.00</b>	<b>360,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>360,000.00</b>	<b>360,000.00</b>	<b>270,000.00</b>	<b>360,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>75,000.00</b>	<b>100,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	100,000.00	100,000.00	75,000.00	100,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>20,000.00</b>	<b>30,000.00</b>
22020201	ELECTRICITY CHARGES	30,000.00	30,000.00	20,000.00	30,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>70,000.00</b>	<b>70,000.00</b>	<b>55,000.00</b>	<b>70,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	70,000.00	70,000.00	55,000.00	70,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>30,000.00</b>	<b>40,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	30,000.00	30,000.00	20,000.00	30,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000.00	10,000.00	10,000.00	10,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>120,000.00</b>	<b>120,000.00</b>	<b>90,000.00</b>	<b>120,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	50,000.00	50,000.00	40,000.00	50,000.00
22021007	WELFARE PACKAGES	70,000.00	70,000.00	50,000.00	70,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 021500100100 - Ministry of Agriculture</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b><u>12,582,153,647.00</u></b>	<b><u>21,443,153,647.00</u></b>	<b><u>7,857,868,888.75</u></b>	<b><u>48,752,519,488.20</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>263,141,647.00</u></b>	<b><u>263,141,647.00</u></b>	<b><u>138,010,753.75</u></b>	<b><u>281,312,500.00</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>263,141,647.00</u></b>	<b><u>263,141,647.00</u></b>	<b><u>138,010,753.75</u></b>	<b><u>281,312,500.00</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>263,141,647.00</u></b>	<b><u>263,141,647.00</u></b>	<b><u>138,010,753.75</u></b>	<b><u>281,312,500.00</u></b>
21010101	SALARY	263,141,647.00	263,141,647.00	138,010,753.75	281,312,500.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>93,750,000.00</u></b>	<b><u>154,750,000.00</u></b>	<b><u>62,894,260.00</u></b>	<b><u>130,750,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>89,750,000.00</u></b>	<b><u>150,750,000.00</u></b>	<b><u>62,894,260.00</u></b>	<b><u>120,750,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>64,500,000.00</u></b>	<b><u>64,500,000.00</u></b>	<b><u>6,125,900.00</u></b>	<b><u>14,500,000.00</u></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	64,500,000.00	64,500,000.00	6,125,900.00	14,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>250,000.00</u></b>	<b><u>250,000.00</u></b>	<b><u>150,000.00</u></b>	<b><u>250,000.00</u></b>
22020201	ELECTRICITY CHARGES	250,000.00	250,000.00	150,000.00	250,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>3,000,000.00</u></b>	<b><u>10,000,000.00</u></b>	<b><u>9,975,800.00</u></b>	<b><u>12,000,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	10,000,000.00	9,975,800.00	12,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>11,000,000.00</u></b>	<b><u>23,000,000.00</u></b>	<b><u>21,685,960.00</u></b>	<b><u>41,000,000.00</u></b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	7,000,000.00	6,853,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	6,000,000.00	5,165,400.00	6,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	10,000,000.00	9,667,560.00	15,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	-	-	10,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>5,000,000.00</u></b>	<b><u>30,000,000.00</u></b>	<b><u>10,530,000.00</u></b>	<b><u>25,000,000.00</u></b>
22020501	LOCAL TRAINING	5,000,000.00	30,000,000.00	10,530,000.00	25,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b><u>6,000,000.00</u></b>	<b><u>23,000,000.00</u></b>	<b><u>14,426,600.00</u></b>	<b><u>28,000,000.00</u></b>
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	4,000,000.00	3,588,400.00	4,000,000.00
22021007	WELFARE PACKAGES	2,000,000.00	9,000,000.00	3,829,200.00	9,000,000.00
22021031	CARNIVAL AND FESTIVAL EXPENSES	2,000,000.00	10,000,000.00	7,009,000.00	15,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b><u>4,000,000.00</u></b>	<b><u>4,000,000.00</u></b>	<b><u>-</u></b>	<b><u>10,000,000.00</u></b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b><u>4,000,000.00</u></b>	<b><u>4,000,000.00</u></b>	<b><u>-</u></b>	<b><u>10,000,000.00</u></b>
22040109	GRANTS TO COMMUNITIES/NGOs	4,000,000.00	4,000,000.00	-	10,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 021510200100 - Kebbi Agricultural and Rural Development Agency (KARDA)</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b><u>434,681,698.40</u></b>	<b><u>434,681,698.40</u></b>	<b><u>215,589,887.88</u></b>	<b><u>690,450,717.44</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>426,281,698.40</u></b>	<b><u>426,281,698.40</u></b>	<b><u>211,989,887.88</u></b>	<b><u>682,050,717.44</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>426,281,698.40</u></b>	<b><u>426,281,698.40</u></b>	<b><u>211,989,887.88</u></b>	<b><u>682,050,717.44</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>426,281,698.40</u></b>	<b><u>426,281,698.40</u></b>	<b><u>211,989,887.88</u></b>	<b><u>682,050,717.44</u></b>
21010101	SALARY	426,281,698.40	426,281,698.40	211,989,887.88	682,050,717.44
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>8,400,000.00</u></b>	<b><u>8,400,000.00</u></b>	<b><u>3,600,000.00</u></b>	<b><u>8,400,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>8,400,000.00</u></b>	<b><u>8,400,000.00</u></b>	<b><u>3,600,000.00</u></b>	<b><u>8,400,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>2,000,000.00</u></b>	<b><u>2,000,000.00</u></b>	<b><u>765,000.00</u></b>	<b><u>2,000,000.00</u></b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	765,000.00	2,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>1,000,000.00</u></b>	<b><u>1,000,000.00</u></b>	<b><u>450,000.00</u></b>	<b><u>1,000,000.00</u></b>
22020201	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	450,000.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>1,000,000.00</u></b>	<b><u>1,000,000.00</u></b>	<b><u>360,000.00</u></b>	<b><u>1,000,000.00</u></b>
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	360,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>2,000,000.00</u></b>	<b><u>2,000,000.00</u></b>	<b><u>1,080,000.00</u></b>	<b><u>2,000,000.00</u></b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	495,000.00	1,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	1,000,000.00	1,000,000.00	585,000.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>1,200,000.00</u></b>	<b><u>1,200,000.00</u></b>	<b><u>495,000.00</u></b>	<b><u>1,200,000.00</u></b>
22020501	LOCAL TRAINING	1,200,000.00	1,200,000.00	495,000.00	1,200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b><u>1,200,000.00</u></b>	<b><u>1,200,000.00</u></b>	<b><u>450,000.00</u></b>	<b><u>1,200,000.00</u></b>
22021001	REFRESHMENT & MEALS	1,200,000.00	1,200,000.00	450,000.00	1,200,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 021510300100 - Rural Access Mobility Project (RAMP)</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>3,280,000.00</b>	<b>3,280,000.00</b>	<b>-</b>	<b>3,280,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,280,000.00</b>	<b>3,280,000.00</b>	<b>-</b>	<b>3,280,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,180,000.00</b>	<b>3,180,000.00</b>	<b>-</b>	<b>3,180,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>-</b>	<b>500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	500,000.00	-	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>-</b>	<b>400,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	400,000.00	-	400,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>-</b>	<b>1,800,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,300,000.00	1,300,000.00	-	1,300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	-	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>55,000.00</b>	<b>55,000.00</b>	<b>-</b>	<b>55,000.00</b>
22020501	LOCAL TRAINING	55,000.00	55,000.00	-	55,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>425,000.00</b>	<b>425,000.00</b>	<b>-</b>	<b>425,000.00</b>
22021001	REFRESHMENT & MEALS	370,000.00	370,000.00	-	370,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	55,000.00	55,000.00	-	55,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>-</b>	<b>100,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>-</b>	<b>100,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	100,000.00	100,000.00	-	100,000.00



KEBBI STATE 2025 DRAFT BUDGET

MDA: 021510900100 - Forestry II Project

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 MDA Budget Proposals
<b>2</b>	<b>EXPENDITURES</b>	<b>20,151,738.50</b>	<b>20,151,738.50</b>	<b>3,859,614.12</b>	<b>32,239,955.45</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>17,411,738.50</b>	<b>17,411,738.50</b>	<b>3,259,614.12</b>	<b>29,599,955.45</b>
<b>2101</b>	<b>SALARY</b>	<b>17,411,738.50</b>	<b>17,411,738.50</b>	<b>3,259,614.12</b>	<b>29,599,955.45</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>17,411,738.50</b>	<b>17,411,738.50</b>	<b>3,259,614.12</b>	<b>29,599,955.45</b>
21010101	SALARY	17,411,738.50	17,411,738.50	3,259,614.12	29,599,955.45
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,740,000.00</b>	<b>2,740,000.00</b>	<b>600,000.00</b>	<b>2,640,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,640,000.00</b>	<b>2,640,000.00</b>	<b>600,000.00</b>	<b>2,540,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>150,000.00</b>	<b>500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	500,000.00	500,000.00	150,000.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>100,000.00</b>	<b>200,000.00</b>
22020201	ELECTRICITY CHARGES	200,000.00	200,000.00	100,000.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>50,000.00</b>	<b>200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	200,000.00	50,000.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>640,000.00</b>	<b>640,000.00</b>	<b>160,000.00</b>	<b>640,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	150,000.00	30,000.00	150,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	180,000.00	180,000.00	50,000.00	180,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	160,000.00	160,000.00	50,000.00	160,000.00
22020406	OTHER MAINTENANCE SERVICES	150,000.00	150,000.00	30,000.00	150,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>20,000.00</b>	<b>150,000.00</b>
22020501	LOCAL TRAINING	150,000.00	150,000.00	20,000.00	150,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>20,000.00</b>	<b>250,000.00</b>
22020601	SECURITY SERVICES	100,000.00	100,000.00	20,000.00	100,000.00
22020605	CLEANING & FUMIGATION SERVICES	150,000.00	150,000.00	-	150,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>-</b>	<b>100,000.00</b>
22020707	AGRICULTURAL CONSULTING	100,000.00	100,000.00	-	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>100,000.00</b>	<b>500,000.00</b>
22021001	REFRESHMENT & MEALS	200,000.00	200,000.00	50,000.00	200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	400,000.00	400,000.00	50,000.00	300,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>-</b>	<b>100,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>-</b>	<b>100,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	100,000.00	100,000.00	-	100,000.00



KEBBI STATE 2025 DRAFT BUDGET

MDA: 021511000100 - Kebbi Agricultural Supply Company (KASCOM)					
Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 MDA Budget Proposals
<b>2</b>	<b>EXPENDITURES</b>	<b>9,600,000.00</b>	<b>9,600,000.00</b>	<b>2,600,000.00</b>	<b>9,600,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>9,600,000.00</b>	<b>9,600,000.00</b>	<b>2,600,000.00</b>	<b>9,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>9,400,000.00</b>	<b>9,400,000.00</b>	<b>2,600,000.00</b>	<b>9,400,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>630,000.00</b>	<b>1,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	1,500,000.00	630,000.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	-	<b>500,000.00</b>
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	-	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,750,000.00</b>	<b>1,750,000.00</b>	<b>870,000.00</b>	<b>1,750,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,750,000.00	1,750,000.00	870,000.00	1,750,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>580,000.00</b>	<b>2,400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,400,000.00	1,400,000.00	500,000.00	1,400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	80,000.00	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>750,000.00</b>	<b>750,000.00</b>	-	<b>750,000.00</b>
22020603	RESIDENTIAL RENT	750,000.00	750,000.00	-	750,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>520,000.00</b>	<b>2,500,000.00</b>
22021001	REFRESHMENT & MEALS	1,200,000.00	1,200,000.00	460,000.00	1,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	1,000,000.00	60,000.00	1,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	300,000.00	300,000.00	-	300,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	-	<b>200,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>200,000.00</b>	<b>200,000.00</b>	-	<b>200,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	200,000.00	200,000.00	-	200,000.00





KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 022000100100 - Ministry of Finance (Hqt)</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>11,082,529,239.60</b>	<b>14,082,529,239.60</b>	<b>6,748,656,397.38</b>	<b>22,200,279,172.23</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>7,605,064,271.60</b>	<b>10,105,064,271.60</b>	<b>5,949,474,243.72</b>	<b>13,369,779,172.23</b>
<b>2101</b>	<b>SALARY</b>	<b>755,064,271.60</b>	<b>755,064,271.60</b>	<b>413,507,701.24</b>	<b>1,369,779,172.23</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>755,064,271.60</b>	<b>755,064,271.60</b>	<b>413,507,701.24</b>	<b>1,369,779,172.23</b>
21010101	SALARY	696,846,295.60	696,846,295.60	413,507,701.24	1,285,363,107.03
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	58,217,976.00	58,217,976.00	-	84,416,065.20
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>6,850,000,000.00</b>	<b>9,350,000,000.00</b>	<b>5,535,966,542.48</b>	<b>12,000,000,000.00</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>6,850,000,000.00</b>	<b>9,350,000,000.00</b>	<b>5,535,966,542.48</b>	<b>12,000,000,000.00</b>
21030101	GRATUITY	1,600,000,000.00	3,600,000,000.00	1,340,667,888.68	5,500,000,000.00
21030102	PENSION	5,250,000,000.00	5,750,000,000.00	4,195,298,653.80	6,500,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>915,830,692.00</b>	<b>1,015,830,692.00</b>	<b>462,362,773.66</b>	<b>2,090,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>865,830,692.00</b>	<b>965,830,692.00</b>	<b>462,362,773.66</b>	<b>1,910,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>18,080,000.00</b>	<b>38,080,000.00</b>	<b>10,500,000.00</b>	<b>36,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	20,000,000.00	6,000,000.00	10,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,080,000.00	18,080,000.00	4,500,000.00	26,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>604,000,000.00</b>	<b>604,000,000.00</b>	<b>320,899,773.66</b>	<b>1,304,000,000.00</b>
22020201	ELECTRICITY CHARGES	600,000,000.00	600,000,000.00	320,899,773.66	1,300,000,000.00
22020202	TELEPHONE CHARGES	4,000,000.00	4,000,000.00	-	4,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>58,000,000.00</b>	<b>118,000,000.00</b>	<b>42,500,000.00</b>	<b>204,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	4,000,000.00	2,500,000.00	50,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000.00	4,000,000.00	-	4,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	50,000,000.00	110,000,000.00	40,000,000.00	150,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>41,000,000.00</b>	<b>110,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	10,000,000.00	7,500,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	5,000,000.00	3,500,000.00	10,000,000.00
22020406	OTHER MAINTENANCE SERVICES	30,000,000.00	30,000,000.00	30,000,000.00	90,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>-</b>	<b>40,000,000.00</b>
22020501	LOCAL TRAINING	10,000,000.00	10,000,000.00	-	40,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>6,500,000.00</b>
22020603	RESIDENTIAL RENT	5,000,000.00	5,000,000.00	-	6,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,000,000.00</b>	<b>20,000,000.00</b>	<b>-</b>	<b>60,000,000.00</b>
22020701	FINANCIAL CONSULTING	5,000,000.00	20,000,000.00	-	60,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>120,750,692.00</b>	<b>125,750,692.00</b>	<b>47,463,000.00</b>	<b>150,000,000.00</b>
22021001	REFRESHMENT & MEALS	70,750,692.00	70,750,692.00	47,313,000.00	100,000,000.00
22021007	WELFARE PACKAGES	50,000,000.00	55,000,000.00	150,000.00	50,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>-</b>	<b>180,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>-</b>	<b>180,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	50,000,000.00	50,000,000.00	-	180,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 022000100200 - Debt Management Office</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>15,018,337,731.43</b>	<b>11,318,337,731.43</b>	<b>3,417,618,718.06</b>	<b>15,018,337,731.43</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,629,489,871.88</b>	<b>3,629,489,871.88</b>	<b>-</b>	<b>3,629,489,871.88</b>
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>3,629,489,871.88</b>	<b>3,629,489,871.88</b>	<b>-</b>	<b>3,629,489,871.88</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>3,629,489,871.88</b>	<b>3,629,489,871.88</b>	<b>-</b>	<b>3,629,489,871.88</b>
21030104	CLEARANCE OF GRATUITY ARREARS	3,629,489,871.88	3,629,489,871.88	-	3,629,489,871.88
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>11,388,847,859.55</b>	<b>7,688,847,859.55</b>	<b>3,417,618,718.06</b>	<b>11,388,847,859.55</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>41,220,000.00</b>	<b>241,220,000.00</b>	<b>-</b>	<b>41,220,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>9,700,000.00</b>	<b>9,700,000.00</b>	<b>-</b>	<b>9,700,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	9,700,000.00	9,700,000.00	-	9,700,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>120,000.00</b>	<b>120,000.00</b>	<b>-</b>	<b>120,000.00</b>
22020201	ELECTRICITY CHARGES	120,000.00	120,000.00	-	120,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>-</b>	<b>6,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	-	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	4,000,000.00	4,000,000.00	-	4,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>-</b>	<b>1,800,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	600,000.00	600,000.00	-	600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00	700,000.00	-	700,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	-	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	-	5,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>15,000,000.00</b>	<b>215,000,000.00</b>	<b>-</b>	<b>15,000,000.00</b>
22020701	FINANCIAL CONSULTING	15,000,000.00	215,000,000.00	-	15,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>	<b>-</b>	<b>3,600,000.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	-	500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	100,000.00	100,000.00	-	100,000.00
22021033	OTHER MISC EXPENDITURE	3,000,000.00	3,000,000.00	-	3,000,000.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>11,347,627,859.55</b>	<b>7,447,627,859.55</b>	<b>3,417,618,718.06</b>	<b>11,347,627,859.55</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>89,526,994.18</b>	<b>89,526,994.18</b>	<b>-</b>	<b>89,526,994.18</b>
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	89,526,994.18	89,526,994.18	-	89,526,994.18
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>4,530,604,824.71</b>	<b>1,530,604,824.71</b>	<b>978,423,488.58</b>	<b>2,530,604,824.71</b>
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	4,530,604,824.71	1,530,604,824.71	978,423,488.58	2,530,604,824.71
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>552,018,507.76</b>	<b>3,552,018,507.76</b>	<b>2,439,195,229.48</b>	<b>4,552,018,507.76</b>
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	552,018,507.76	3,552,018,507.76	2,439,195,229.48	4,552,018,507.76
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	<b>6,175,477,532.90</b>	<b>2,275,477,532.90</b>	<b>-</b>	<b>4,175,477,532.90</b>
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	5,000,000,000.00	1,100,000,000.00	-	3,000,000,000.00
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	1,175,477,532.90	1,175,477,532.90	-	1,175,477,532.90



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 022000700100 - Accountant General's Office</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,863,000,000.00</b>	<b>2,563,000,000.00</b>	<b>379,012,000.00</b>	<b>4,417,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,863,000,000.00</b>	<b>2,563,000,000.00</b>	<b>379,012,000.00</b>	<b>4,417,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>463,000,000.00</b>	<b>1,163,000,000.00</b>	<b>379,012,000.00</b>	<b>1,297,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,000,000.00</b>	<b>40,000,000.00</b>	<b>5,500,000.00</b>	<b>150,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	40,000,000.00	5,500,000.00	150,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>15,000,000.00</b>	<b>50,000,000.00</b>	<b>2,675,000.00</b>	<b>195,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000.00	50,000,000.00	2,675,000.00	25,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	-	-	170,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,000,000.00</b>	<b>40,000,000.00</b>	<b>2,525,000.00</b>	<b>25,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	30,000,000.00	1,575,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	10,000,000.00	950,000.00	15,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,000,000.00</b>	<b>108,000,000.00</b>	<b>-</b>	<b>100,000,000.00</b>
22020501	LOCAL TRAINING	8,000,000.00	108,000,000.00	-	100,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>43,000,000.00</b>	<b>293,000,000.00</b>	<b>24,932,000.00</b>	<b>250,000,000.00</b>
22020701	FINANCIAL CONSULTING	43,000,000.00	293,000,000.00	24,932,000.00	250,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>15,000,000.00</b>	<b>50,000,000.00</b>	<b>5,130,000.00</b>	<b>50,000,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	15,000,000.00	50,000,000.00	5,130,000.00	50,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>368,000,000.00</b>	<b>582,000,000.00</b>	<b>338,250,000.00</b>	<b>527,000,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	10,000,000.00	5,250,000.00	10,000,000.00
22021006	POSTAGES & COURIER SERVICES	7,000,000.00	7,000,000.00	-	7,000,000.00
22021007	WELFARE PACKAGES	350,000,000.00	500,000,000.00	333,000,000.00	350,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	-	-	-	150,000,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	1,000,000.00	65,000,000.00	-	10,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>420,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>420,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	-	-	-	420,000,000.00
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>1,400,000,000.00</b>	<b>1,400,000,000.00</b>	<b>-</b>	<b>2,700,000,000.00</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b>	<b>1,400,000,000.00</b>	<b>1,400,000,000.00</b>	<b>-</b>	<b>2,700,000,000.00</b>
22070103	PAYMENT OF SHARE OF STATE IGR To LOCAL GOVERNMENTS	1,400,000,000.00	1,400,000,000.00	-	2,700,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 022000700200 - Kebbi State Project Financial Management Unit (PFMU)</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>9,962,681.60</b>	<b>9,962,681.60</b>	<b>2,158,208.07</b>	<b>13,920,290.56</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,762,681.60</b>	<b>5,762,681.60</b>	<b>1,108,208.07</b>	<b>9,220,290.56</b>
<b>2101</b>	<b>SALARY</b>	<b>5,762,681.60</b>	<b>5,762,681.60</b>	<b>1,108,208.07</b>	<b>9,220,290.56</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,762,681.60</b>	<b>5,762,681.60</b>	<b>1,108,208.07</b>	<b>9,220,290.56</b>
21010101	SALARY	5,762,681.60	5,762,681.60	1,108,208.07	9,220,290.56
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,200,000.00</b>	<b>4,200,000.00</b>	<b>1,050,000.00</b>	<b>4,700,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,050,000.00</b>	<b>4,050,000.00</b>	<b>1,029,660.00</b>	<b>4,550,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>970,000.00</b>	<b>970,000.00</b>	<b>333,200.00</b>	<b>1,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	970,000.00	970,000.00	333,200.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>206,180.00</b>	<b>700,000.00</b>
22020201	ELECTRICITY CHARGES	400,000.00	400,000.00	124,380.00	400,000.00
22020202	TELEPHONE CHARGES	300,000.00	300,000.00	81,800.00	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>150,900.00</b>	<b>1,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	700,000.00	700,000.00	150,900.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>720,000.00</b>	<b>720,000.00</b>	<b>202,950.00</b>	<b>860,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	360,000.00	360,000.00	165,925.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	360,000.00	360,000.00	37,025.00	360,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>440,000.00</b>	<b>440,000.00</b>	<b>60,430.00</b>	<b>440,000.00</b>
22020701	FINANCIAL CONSULTING	440,000.00	440,000.00	60,430.00	440,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>520,000.00</b>	<b>520,000.00</b>	<b>76,000.00</b>	<b>550,000.00</b>
22021001	REFRESHMENT & MEALS	450,000.00	450,000.00	76,000.00	450,000.00
22021007	WELFARE PACKAGES	70,000.00	70,000.00	-	100,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>20,340.00</b>	<b>150,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>20,340.00</b>	<b>150,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	150,000.00	150,000.00	20,340.00	150,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 022000800000 - Board of Internal Revenue</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>321,464,967.90</b>	<b>321,464,967.90</b>	<b>172,360,160.34</b>	<b>386,953,055.75</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>91,964,967.90</b>	<b>91,964,967.90</b>	<b>84,716,902.46</b>	<b>148,153,055.75</b>
<b>2101</b>	<b>SALARY</b>	<b>91,964,967.90</b>	<b>91,964,967.90</b>	<b>84,716,902.46</b>	<b>148,153,055.75</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>91,964,967.90</b>	<b>91,964,967.90</b>	<b>84,716,902.46</b>	<b>148,153,055.75</b>
21010101	SALARY	91,964,967.90	91,964,967.90	84,716,902.46	148,153,055.75
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>229,500,000.00</b>	<b>229,500,000.00</b>	<b>87,643,257.88</b>	<b>238,800,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>59,300,000.00</b>	<b>59,300,000.00</b>	<b>17,639,600.00</b>	<b>76,800,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,611,044.52</b>	<b>4,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	1,611,044.52	4,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>400,000.00</b>	<b>1,500,000.00</b>
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	400,000.00	1,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>45,200,000.00</b>	<b>45,200,000.00</b>	<b>13,137,500.00</b>	<b>47,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	200,000.00	101,500.00	2,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	45,000,000.00	45,000,000.00	13,036,000.00	45,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,800,000.00</b>	<b>5,800,000.00</b>	<b>1,391,611.64</b>	<b>11,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,500,000.00	5,500,000.00	1,151,611.64	10,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	240,000.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>475,000.00</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00	475,000.00	5,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>50,000.00</b>	<b>2,000,000.00</b>
22020701	FINANCIAL CONSULTING	500,000.00	500,000.00	50,000.00	2,000,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>304,443.84</b>	<b>1,000,000.00</b>
22020902	INSURANCE PREMIUM	500,000.00	500,000.00	304,443.84	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,800,000.00</b>	<b>2,800,000.00</b>	<b>270,000.00</b>	<b>4,800,000.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	120,000.00	1,500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	1,000,000.00	150,000.00	2,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,300,000.00	1,300,000.00	-	1,300,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>10,200,000.00</b>	<b>10,200,000.00</b>	<b>320,000.00</b>	<b>2,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>10,200,000.00</b>	<b>10,200,000.00</b>	<b>320,000.00</b>	<b>2,000,000.00</b>
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	10,000,000.00	10,000,000.00	-	-
22040109	GRANTS TO COMMUNITIES/NGOs	200,000.00	200,000.00	320,000.00	2,000,000.00
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>160,000,000.00</b>	<b>160,000,000.00</b>	<b>69,683,657.88</b>	<b>160,000,000.00</b>
<b>220701</b>	<b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b>	<b>160,000,000.00</b>	<b>160,000,000.00</b>	<b>69,683,657.88</b>	<b>160,000,000.00</b>
22070105	PAYMENT OF 2% COST OF IGR COLLECTION	160,000,000.00	160,000,000.00	69,683,657.88	160,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 022005700100 - Micro Finance Banks Operations</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>68,527,404.00</b>	<b>68,527,404.00</b>	<b>-</b>	<b>68,527,404.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>68,527,404.00</b>	<b>68,527,404.00</b>	<b>-</b>	<b>68,527,404.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>68,527,404.00</b>	<b>68,527,404.00</b>	<b>-</b>	<b>68,527,404.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>-</b>	<b>8,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	8,000,000.00	8,000,000.00	-	8,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	-	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>527,404.00</b>	<b>527,404.00</b>	<b>-</b>	<b>527,404.00</b>
22020402	MAINTENANCE OF OFFICE FURNITURE	527,404.00	527,404.00	-	527,404.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>-</b>	<b>20,000,000.00</b>
22020701	FINANCIAL CONSULTING	20,000,000.00	20,000,000.00	-	20,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>38,000,000.00</b>	<b>38,000,000.00</b>	<b>-</b>	<b>38,000,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	18,000,000.00	18,000,000.00	-	18,000,000.00
22021007	WELFARE PACKAGES	20,000,000.00	20,000,000.00	-	20,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 022200100100 - Ministry of Commerce and Industry (Hqt)</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b><u>1,446,804,092.50</u></b>	<b><u>2,866,804,092.50</u></b>	<b><u>628,895,705.92</u></b>	<b><u>1,789,777,662.71</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>91,626,333.50</u></b>	<b><u>91,626,333.50</u></b>	<b><u>45,011,170.14</u></b>	<b><u>106,406,947.71</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>91,626,333.50</u></b>	<b><u>91,626,333.50</u></b>	<b><u>45,011,170.14</u></b>	<b><u>106,406,947.71</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>91,626,333.50</u></b>	<b><u>91,626,333.50</u></b>	<b><u>45,011,170.14</u></b>	<b><u>106,406,947.71</u></b>
21010101	SALARY	91,626,333.50	91,626,333.50	45,011,170.14	106,406,947.71
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>327,000,000.00</u></b>	<b><u>347,000,000.00</u></b>	<b><u>279,610,000.00</u></b>	<b><u>338,357,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>323,500,000.00</u></b>	<b><u>343,500,000.00</u></b>	<b><u>279,610,000.00</u></b>	<b><u>335,357,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>3,000,000.00</u></b>	<b><u>8,000,000.00</u></b>	<b><u>1,290,000.00</u></b>	<b><u>8,000,000.00</u></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	8,000,000.00	1,290,000.00	8,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>29,500,000.00</u></b>	<b><u>34,500,000.00</u></b>	<b><u>15,460,000.00</u></b>	<b><u>16,000,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	8,000,000.00	6,480,000.00	11,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	26,500,000.00	26,500,000.00	8,980,000.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>9,000,000.00</u></b>	<b><u>14,000,000.00</u></b>	<b><u>9,670,000.00</u></b>	<b><u>22,000,000.00</u></b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	4,000,000.00	4,000,000.00	11,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000.00	4,000,000.00	3,090,000.00	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	6,000,000.00	2,580,000.00	6,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>9,500,000.00</u></b>	<b><u>9,500,000.00</u></b>	<b>-</b>	<b><u>7,000,000.00</u></b>
22020501	LOCAL TRAINING	9,500,000.00	9,500,000.00	-	7,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b><u>272,500,000.00</u></b>	<b><u>277,500,000.00</u></b>	<b><u>253,190,000.00</u></b>	<b><u>282,357,000.00</u></b>
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	190,000.00	5,357,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	7,000,000.00	3,000,000.00	7,000,000.00
22021030	TRADE FAIR EXPENSES	20,000,000.00	20,000,000.00	-	20,000,000.00
22021031	CARNIVAL AND FESTIVAL EXPENSES	250,000,000.00	250,000,000.00	250,000,000.00	250,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b><u>3,500,000.00</u></b>	<b><u>3,500,000.00</u></b>	<b>-</b>	<b><u>3,000,000.00</u></b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b><u>3,500,000.00</u></b>	<b><u>3,500,000.00</u></b>	<b>-</b>	<b><u>3,000,000.00</u></b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	3,000,000.00	3,000,000.00	-	-
22040109	GRANTS TO COMMUNITIES/NGOs	500,000.00	500,000.00	-	3,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 022205200100 - Tourisms Board</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>38,760,472.30</b>	<b>50,760,472.30</b>	<b>24,989,540.22</b>	<b>78,636,951.67</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>36,910,472.30</b>	<b>36,910,472.30</b>	<b>22,919,540.22</b>	<b>50,786,951.67</b>
<b>2101</b>	<b>SALARY</b>	<b>36,910,472.30</b>	<b>36,910,472.30</b>	<b>22,919,540.22</b>	<b>50,786,951.67</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>36,910,472.30</b>	<b>36,910,472.30</b>	<b>22,919,540.22</b>	<b>50,786,951.67</b>
21010101	SALARY	36,910,472.30	36,910,472.30	22,919,540.22	50,786,951.67
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,850,000.00</b>	<b>13,850,000.00</b>	<b>2,070,000.00</b>	<b>27,850,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,800,000.00</b>	<b>13,800,000.00</b>	<b>2,070,000.00</b>	<b>27,800,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>300,000.00</b>	<b>2,300,000.00</b>	<b>400,000.00</b>	<b>2,300,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	2,300,000.00	400,000.00	2,300,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>400,000.00</b>	<b>2,900,000.00</b>	<b>540,000.00</b>	<b>2,900,000.00</b>
22020201	ELECTRICITY CHARGES	400,000.00	2,900,000.00	540,000.00	2,900,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>300,000.00</b>	<b>2,300,000.00</b>	<b>290,000.00</b>	<b>2,300,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	2,300,000.00	290,000.00	2,300,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>1,600,000.00</b>	<b>230,000.00</b>	<b>5,600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	150,000.00	950,000.00	100,000.00	950,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	650,000.00	130,000.00	650,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	-	-	-	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	-	-	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>500,000.00</b>	<b>4,700,000.00</b>	<b>610,000.00</b>	<b>14,700,000.00</b>
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	400,000.00	3,800,000.00	545,000.00	3,800,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	100,000.00	900,000.00	65,000.00	900,000.00
22021033	OTHER MISC EXPENDITURE	-	-	-	10,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>-</b>	<b>50,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>-</b>	<b>50,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	50,000.00	50,000.00	-	50,000.00





KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 022205300100 - Birnin Kebbi Central Market</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>65,454,871.00</b>	<b>65,454,871.00</b>	<b>32,881,081.32</b>	<b>95,937,793.60</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>50,804,871.00</b>	<b>50,804,871.00</b>	<b>29,281,081.32</b>	<b>81,287,793.60</b>
<b>2101</b>	<b>SALARY</b>	<b>50,804,871.00</b>	<b>50,804,871.00</b>	<b>29,281,081.32</b>	<b>81,287,793.60</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>50,804,871.00</b>	<b>50,804,871.00</b>	<b>29,281,081.32</b>	<b>81,287,793.60</b>
21010101	SALARY	50,804,871.00	50,804,871.00	29,281,081.32	81,287,793.60
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>14,650,000.00</b>	<b>14,650,000.00</b>	<b>3,600,000.00</b>	<b>14,650,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>14,600,000.00</b>	<b>14,600,000.00</b>	<b>3,600,000.00</b>	<b>14,600,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	-	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>
22020201	ELECTRICITY CHARGES	600,000.00	600,000.00	600,000.00	600,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>800,000.00</b>	<b>1,200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,200,000.00	1,200,000.00	800,000.00	1,200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,600,000.00</b>	<b>7,600,000.00</b>	<b>2,200,000.00</b>	<b>7,600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,200,000.00	1,200,000.00	800,000.00	1,200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	600,000.00	600,000.00	-	600,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	1,500,000.00	300,000.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	900,000.00	900,000.00	900,000.00	900,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	400,000.00	400,000.00	-	400,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	2,500,000.00	2,500,000.00	200,000.00	2,500,000.00
22020413	MINOR ROAD MAINTENANCE	500,000.00	500,000.00	-	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>4,200,000.00</b>	<b>4,200,000.00</b>	<b>-</b>	<b>4,200,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	500,000.00	-	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,500,000.00	3,500,000.00	-	3,500,000.00
22021006	POSTAGES & COURIER SERVICES	200,000.00	200,000.00	-	200,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>-</b>	<b>50,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>-</b>	<b>50,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	50,000.00	50,000.00	-	50,000.00



KEBBI STATE 2025 DRAFT BUDGET

MDA: 022800100100 - Ministry of Digital Economy

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 MDA Budget Proposals
<b>2</b>	<b>EXPENDITURES</b>	<b>1,041,400,000.00</b>	<b>1,041,400,000.00</b>	<b>735,734,463.42</b>	<b>3,120,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>61,400,000.00</b>	<b>61,400,000.00</b>	<b>32,330,000.00</b>	<b>60,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>61,300,000.00</b>	<b>61,300,000.00</b>	<b>32,330,000.00</b>	<b>59,900,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>	<b>3,490,000.00</b>	<b>8,500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,500,000.00	8,500,000.00	3,490,000.00	8,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>90,000.00</b>	<b>3,500,000.00</b>
22020201	ELECTRICITY CHARGES	3,500,000.00	3,500,000.00	90,000.00	3,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,700,000.00</b>	<b>4,700,000.00</b>	<b>2,610,000.00</b>	<b>4,300,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,700,000.00	4,700,000.00	2,610,000.00	4,300,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>11,400,000.00</b>	<b>11,400,000.00</b>	<b>9,000,000.00</b>	<b>10,400,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000.00	700,000.00	300,000.00	700,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,700,000.00	4,700,000.00	4,700,000.00	4,700,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	6,000,000.00	6,000,000.00	4,000,000.00	5,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>8,570,000.00</b>	<b>20,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	20,000,000.00	20,000,000.00	8,570,000.00	20,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>13,200,000.00</b>	<b>13,200,000.00</b>	<b>8,570,000.00</b>	<b>13,200,000.00</b>
22021001	REFRESHMENT & MEALS	3,700,000.00	3,700,000.00	1,600,000.00	3,700,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,700,000.00	3,700,000.00	2,090,000.00	3,700,000.00
22021007	WELFARE PACKAGES	5,800,000.00	5,800,000.00	4,880,000.00	5,800,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>-</b>	<b>100,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>-</b>	<b>100,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	100,000.00	100,000.00	-	100,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 023305100100 - Ministry of Solid Minerals Development and Mining</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>770,000,000.00</b>	<b>770,000,000.00</b>	<b>390,000,000.00</b>	<b>4,043,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>40,000,000.00</b>	<b>60,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>50,500,000.00</b>	<b>50,500,000.00</b>	<b>35,000,000.00</b>	<b>50,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>4,440,000.00</b>	<b>7,500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,500,000.00	7,500,000.00	4,440,000.00	7,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>10,000.00</b>	<b>1,500,000.00</b>
22020201	ELECTRICITY CHARGES	1,500,000.00	1,500,000.00	10,000.00	1,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>2,050,000.00</b>	<b>3,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	2,050,000.00	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>7,500,000.00</b>	<b>10,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,500,000.00	7,500,000.00	7,500,000.00	7,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	2,500,000.00	-	2,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>28,500,000.00</b>	<b>28,500,000.00</b>	<b>21,000,000.00</b>	<b>28,500,000.00</b>
22021001	REFRESHMENT & MEALS	8,500,000.00	8,500,000.00	5,000,000.00	8,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	10,000,000.00	6,000,000.00	10,000,000.00
22021007	WELFARE PACKAGES	10,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>9,500,000.00</b>	<b>9,500,000.00</b>	<b>5,000,000.00</b>	<b>9,500,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>9,500,000.00</b>	<b>9,500,000.00</b>	<b>5,000,000.00</b>	<b>9,500,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	9,500,000.00	9,500,000.00	5,000,000.00	9,500,000.00



KEBBI STATE 2025 DRAFT BUDGET

MDA: 023400100100 - Ministry of Works and Transport

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 MDA Budget Proposals
<b>2</b>	<b>EXPENDITURES</b>	<b>29,923,629,231.80</b>	<b>29,934,629,231.80</b>	<b>18,756,760,240.69</b>	<b>59,907,833,433.24</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>387,429,231.80</b>	<b>387,429,231.80</b>	<b>219,463,730.29</b>	<b>513,833,433.24</b>
<b>2101</b>	<b>SALARY</b>	<b>387,429,231.80</b>	<b>387,429,231.80</b>	<b>219,463,730.29</b>	<b>513,833,433.24</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>387,429,231.80</b>	<b>387,429,231.80</b>	<b>219,463,730.29</b>	<b>513,833,433.24</b>
21010101	SALARY	387,429,231.80	387,429,231.80	219,463,730.29	513,833,433.24
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>51,200,000.00</b>	<b>62,200,000.00</b>	<b>32,570,000.00</b>	<b>64,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>50,200,000.00</b>	<b>61,200,000.00</b>	<b>32,570,000.00</b>	<b>64,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,000,000.00</b>	<b>8,000,000.00</b>	<b>3,000,000.00</b>	<b>7,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	8,000,000.00	3,000,000.00	7,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>	<b>1,860,000.00</b>	<b>4,500,000.00</b>
22020201	ELECTRICITY CHARGES	2,700,000.00	2,700,000.00	1,860,000.00	4,500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,000,000.00</b>	<b>7,000,000.00</b>	<b>4,100,000.00</b>	<b>8,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	7,000,000.00	4,100,000.00	8,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>24,800,000.00</b>	<b>28,800,000.00</b>	<b>15,410,000.00</b>	<b>29,800,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	12,000,000.00	10,410,000.00	13,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	7,000,000.00	5,000,000.00	6,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	9,800,000.00	9,800,000.00	-	10,800,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000.00</b>	<b>7,000,000.00</b>	<b>3,000,000.00</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	5,000,000.00	7,000,000.00	3,000,000.00	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,700,000.00</b>	<b>7,700,000.00</b>	<b>5,200,000.00</b>	<b>9,700,000.00</b>
22021001	REFRESHMENT & MEALS	3,000,000.00	3,000,000.00	1,500,000.00	4,000,000.00
22021006	POSTAGES & COURIER SERVICES	4,700,000.00	4,700,000.00	3,700,000.00	5,700,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>-</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>-</b>
22040109	GRANTS TO COMMUNITIES/NGOs	1,000,000.00	1,000,000.00	-	-



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 023410500100 - Sir Ahmadu Bello Airport</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,114,126,830.70</b>	<b>2,364,126,830.70</b>	<b>421,588,807.52</b>	<b>2,719,025,459.20</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>73,140,912.00</b>	<b>73,140,912.00</b>	<b>39,065,688.27</b>	<b>117,025,459.20</b>
<b>2101</b>	<b>SALARY</b>	<b>73,140,912.00</b>	<b>73,140,912.00</b>	<b>39,065,688.27</b>	<b>117,025,459.20</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>73,140,912.00</b>	<b>73,140,912.00</b>	<b>39,065,688.27</b>	<b>117,025,459.20</b>
21010101	SALARY	73,140,912.00	73,140,912.00	39,065,688.27	117,025,459.20
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>249,500,000.00</b>	<b>499,500,000.00</b>	<b>63,550,000.00</b>	<b>402,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>247,500,000.00</b>	<b>497,500,000.00</b>	<b>62,000,000.00</b>	<b>400,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>2,700,000.00</b>	<b>5,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	1,650,000.00	5,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,000,000.00	3,000,000.00	1,050,000.00	-
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>2,550,000.00</b>	<b>25,000,000.00</b>
22020201	ELECTRICITY CHARGES	10,000,000.00	10,000,000.00	2,550,000.00	25,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>600,000.00</b>	<b>2,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	600,000.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>21,000,000.00</b>	<b>271,000,000.00</b>	<b>16,200,000.00</b>	<b>85,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	10,000,000.00	8,850,000.00	25,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	10,000,000.00	6,350,000.00	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	-	-	40,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	1,000,000.00	1,000,000.00	1,000,000.00	10,000,000.00
22020414	MAINTENANCE OF TERMINAL BUILDING	-	250,000,000.00	-	-
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>15,700,000.00</b>	<b>70,000,000.00</b>
22020501	LOCAL TRAINING	20,000,000.00	20,000,000.00	15,700,000.00	70,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>152,000,000.00</b>	<b>152,000,000.00</b>	<b>11,750,000.00</b>	<b>160,000,000.00</b>
22020701	FINANCIAL CONSULTING	1,000,000.00	1,000,000.00	700,000.00	5,000,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	1,000,000.00	1,000,000.00	5,000,000.00
22020703	LEGAL SERVICES	150,000,000.00	150,000,000.00	10,050,000.00	150,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>38,500,000.00</b>	<b>38,500,000.00</b>	<b>12,500,000.00</b>	<b>53,000,000.00</b>
22021007	WELFARE PACKAGES	3,000,000.00	3,000,000.00	250,000.00	3,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	35,500,000.00	35,500,000.00	12,250,000.00	50,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,550,000.00</b>	<b>2,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,550,000.00</b>	<b>2,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	2,000,000.00	2,000,000.00	1,550,000.00	2,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 022900100100 - Ministry of Transport and Renewable Energy (Hqt)</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	-	<b>30,000,000.00</b>	<b>10,000,000.00</b>	<b>4,675,082,532.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	<b>30,000,000.00</b>	<b>10,000,000.00</b>	<b>30,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	-	<b>25,000,000.00</b>	<b>10,000,000.00</b>	<b>25,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	<b>7,500,000.00</b>	<b>3,750,000.00</b>	<b>7,500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	7,500,000.00	3,750,000.00	7,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	-	<b>500,000.00</b>	<b>250,000.00</b>	<b>500,000.00</b>
22020201	ELECTRICITY CHARGES	-	500,000.00	250,000.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	-	<b>3,000,000.00</b>	<b>1,650,000.00</b>	<b>3,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	1,500,000.00	1,000,000.00	1,500,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	1,500,000.00	650,000.00	1,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	-	<b>4,500,000.00</b>	<b>1,260,000.00</b>	<b>4,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	1,500,000.00	350,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	1,000,000.00	710,000.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	500,000.00	-	500,000.00
22020406	OTHER MAINTENANCE SERVICES	-	1,500,000.00	200,000.00	1,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	-	<b>2,500,000.00</b>	<b>950,000.00</b>	<b>2,500,000.00</b>
22020501	LOCAL TRAINING	-	2,500,000.00	950,000.00	2,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	<b>7,000,000.00</b>	<b>2,140,000.00</b>	<b>7,000,000.00</b>
22021001	REFRESHMENT & MEALS	-	2,500,000.00	640,000.00	2,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	-	2,000,000.00	-	2,000,000.00
22021007	WELFARE PACKAGES	-	2,500,000.00	1,500,000.00	2,500,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	<b>5,000,000.00</b>	-	<b>5,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	<b>5,000,000.00</b>	-	<b>5,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	-	5,000,000.00	-	5,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

MDA: 023800100100 - Ministry of Budget & Economic Planning (Hqt)

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 MDA Budget Proposals
<b>2</b>	<b>EXPENDITURES</b>	<b>9,432,086,707.87</b>	<b>12,659,094,207.87</b>	<b>103,882,243.71</b>	<b>25,410,941,752.43</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>40,273,274.72</b>	<b>40,273,274.72</b>	<b>22,006,851.71</b>	<b>66,450,903.28</b>
<b>2101</b>	<b>SALARY</b>	<b>40,273,274.72</b>	<b>40,273,274.72</b>	<b>22,006,851.71</b>	<b>66,450,903.28</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>40,273,274.72</b>	<b>40,273,274.72</b>	<b>22,006,851.71</b>	<b>66,450,903.28</b>
21010101	SALARY	40,273,274.72	40,273,274.72	22,006,851.71	66,450,903.28
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>375,000,000.00</b>	<b>520,000,000.00</b>	<b>81,875,392.00</b>	<b>540,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>334,000,000.00</b>	<b>479,000,000.00</b>	<b>81,875,392.00</b>	<b>499,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,000,000.00</b>	<b>40,000,000.00</b>	<b>1,184,400.00</b>	<b>40,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	-	20,000,000.00	-	20,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	20,000,000.00	1,184,400.00	20,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>90,000.00</b>	<b>1,000,000.00</b>
22020201	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	90,000.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>20,500,000.00</b>	<b>45,000,000.00</b>	<b>17,755,000.00</b>	<b>55,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	8,500,000.00	15,000,000.00	6,155,000.00	15,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	12,000,000.00	30,000,000.00	11,600,000.00	40,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>16,000,000.00</b>	<b>33,000,000.00</b>	<b>3,909,392.00</b>	<b>33,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	20,000,000.00	1,401,392.00	20,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	8,000,000.00	1,055,000.00	8,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	3,000,000.00	5,000,000.00	1,453,000.00	5,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>12,000,000.00</b>	<b>20,000,000.00</b>	<b>-</b>	<b>20,000,000.00</b>
22020501	LOCAL TRAINING	12,000,000.00	20,000,000.00	-	20,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>274,500,000.00</b>	<b>340,000,000.00</b>	<b>58,936,600.00</b>	<b>350,000,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	10,000,000.00	1,740,000.00	20,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	100,000,000.00	100,000,000.00	6,878,600.00	100,000,000.00
22021007	WELFARE PACKAGES	1,500,000.00	10,000,000.00	1,250,000.00	10,000,000.00
22021023	FINAL ACCOUNTS & BUDGET PREPARATION EXPENSES	40,000,000.00	60,000,000.00	40,300,000.00	60,000,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	6,000,000.00	12,000,000.00	1,200,000.00	12,000,000.00
22021027	PROJECT MONITORING EXPENSES	15,000,000.00	36,000,000.00	4,600,000.00	36,000,000.00
22021028	NATIONAL COUNCIL AND DEV PLANNING COSTS	15,000,000.00	20,000,000.00	-	20,000,000.00
22021033	OTHER MISC EXPENDITURE	60,000,000.00	60,000,000.00	2,968,000.00	60,000,000.00
22021035	ANNUAL BUDGET PREPARATION BONUS	32,000,000.00	32,000,000.00	-	32,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>41,000,000.00</b>	<b>41,000,000.00</b>	<b>-</b>	<b>41,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>41,000,000.00</b>	<b>41,000,000.00</b>	<b>-</b>	<b>41,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	41,000,000.00	41,000,000.00	-	41,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 023800400100 - KBS Bureau of Statistics</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	-	-	-	<b>24,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	-	-	<b>24,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	-	-	-	<b>21,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	-	-	<b>3,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	-	-	3,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	-	-	-	<b>300,000.00</b>
22020201	ELECTRICITY CHARGES	-	-	-	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	-	-	-	<b>5,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	-	-	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	-	-	-	<b>4,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	-	-	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	-	2,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	-	-	<b>8,200,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	-	-	-	1,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	-	-	-	2,000,000.00
22021007	WELFARE PACKAGES	-	-	-	5,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	<b>3,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	<b>3,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	-	-	-	3,000,000.00





KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 023800500100 - Kebbi State Community and Social Development Agency (CSDA)</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>34,240,000.00</b>	<b>34,240,000.00</b>	<b>-</b>	<b>34,240,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>22,240,000.00</b>	<b>22,240,000.00</b>	<b>-</b>	<b>22,240,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>22,240,000.00</b>	<b>22,240,000.00</b>	<b>-</b>	<b>22,240,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>22,240,000.00</b>	<b>22,240,000.00</b>	<b>-</b>	<b>22,240,000.00</b>
21010101	SALARY	22,240,000.00	22,240,000.00	-	22,240,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>-</b>	<b>12,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,850,000.00</b>	<b>11,850,000.00</b>	<b>-</b>	<b>11,850,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>-</b>	<b>3,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	3,000,000.00	-	3,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>-</b>	<b>800,000.00</b>
22020201	ELECTRICITY CHARGES	800,000.00	800,000.00	-	800,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>-</b>	<b>400,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	400,000.00	-	400,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>6,600,000.00</b>	<b>6,600,000.00</b>	<b>-</b>	<b>6,600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	4,000,000.00	-	4,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,200,000.00	2,200,000.00	-	2,200,000.00
22020406	OTHER MAINTENANCE SERVICES	400,000.00	400,000.00	-	400,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>-</b>	<b>500,000.00</b>
22020501	LOCAL TRAINING	500,000.00	500,000.00	-	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>550,000.00</b>	<b>550,000.00</b>	<b>-</b>	<b>550,000.00</b>
22021001	REFRESHMENT & MEALS	400,000.00	400,000.00	-	400,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	150,000.00	150,000.00	-	150,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>-</b>	<b>150,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>-</b>	<b>150,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	150,000.00	150,000.00	-	150,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 023800600100 - Kebbi Investment Promotion Agency (KIPA)</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>29,000,000.00</b>	<b>29,000,000.00</b>	<b>3,000,000.00</b>	<b>29,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
21010101	SALARY	5,000,000.00	5,000,000.00	-	5,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>24,000,000.00</b>	<b>24,000,000.00</b>	<b>3,000,000.00</b>	<b>24,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>22,000,000.00</b>	<b>22,000,000.00</b>	<b>3,000,000.00</b>	<b>22,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>500,000.00</b>	<b>5,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	5,000,000.00	5,000,000.00	500,000.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>200,000.00</b>	<b>2,000,000.00</b>
22020201	ELECTRICITY CHARGES	2,000,000.00	2,000,000.00	200,000.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>400,000.00</b>	<b>1,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	400,000.00	1,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,800,000.00</b>	<b>4,800,000.00</b>	<b>1,900,000.00</b>	<b>4,800,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	800,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	800,000.00	800,000.00	200,000.00	800,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	2,000,000.00	900,000.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00	-	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,200,000.00</b>	<b>7,200,000.00</b>	<b>-</b>	<b>7,200,000.00</b>
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	-	1,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,000,000.00	2,000,000.00	-	2,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	4,200,000.00	4,200,000.00	-	4,200,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	2,000,000.00	2,000,000.00	-	2,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 023800700100 - COVID-19 Action Recovery and Economic Stimulus (CARES) Coordinating Office</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b><u>450,000,000.00</u></b>	<b><u>4,237,480,398.00</u></b>	<b>-</b>	<b><u>450,000,000.00</u></b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>450,000,000.00</u></b>	<b><u>4,237,480,398.00</u></b>	<b>-</b>	<b><u>450,000,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>450,000,000.00</u></b>	<b><u>4,237,480,398.00</u></b>	<b>-</b>	<b><u>450,000,000.00</u></b>
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b><u>450,000,000.00</u></b>	<b><u>4,237,480,398.00</u></b>	<b>-</b>	<b><u>450,000,000.00</u></b>
22021034	CARES Operations Costs	450,000,000.00	4,237,480,398.00	-	450,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 025000100100 - Fiscal Responsibility Commission</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>2,640,000.00</b>	<b>50,790,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>	<b>-</b>	<b>39,150,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>	<b>-</b>	<b>39,150,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>	<b>-</b>	<b>39,150,000.00</b>
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	27,000,000.00	27,000,000.00	-	39,150,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>	<b>2,640,000.00</b>	<b>11,640,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>	<b>2,640,000.00</b>	<b>11,640,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>540,000.00</b>	<b>2,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	540,000.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>240,000.00</b>	<b>1,100,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000.00	6,000,000.00	240,000.00	1,000,000.00
22020303	NEWSPAPERS	1,000,000.00	1,000,000.00	-	100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>480,000.00</b>	<b>2,240,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	500,000.00	500,000.00	300,000.00	240,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,500,000.00	180,000.00	2,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>1,065,000.00</b>	<b>2,300,000.00</b>
22020701	FINANCIAL CONSULTING	2,000,000.00	2,000,000.00	810,000.00	1,300,000.00
22020706	SURVEYING SERVICES	2,000,000.00	2,000,000.00	255,000.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>315,000.00</b>	<b>4,000,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	1,000,000.00	1,000,000.00	180,000.00	2,000,000.00
22021007	WELFARE PACKAGES	2,000,000.00	2,000,000.00	135,000.00	2,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 025200100100 - Ministry of Water Resources</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b><u>7,238,726,837.70</u></b>	<b><u>8,289,726,837.70</u></b>	<b><u>608,667,962.76</u></b>	<b><u>5,896,446,792.86</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>128,291,837.70</u></b>	<b><u>128,291,837.70</u></b>	<b><u>69,763,918.38</u></b>	<b><u>162,863,168.86</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>128,291,837.70</u></b>	<b><u>128,291,837.70</u></b>	<b><u>69,763,918.38</u></b>	<b><u>162,863,168.86</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>128,291,837.70</u></b>	<b><u>128,291,837.70</u></b>	<b><u>69,763,918.38</u></b>	<b><u>162,863,168.86</u></b>
21010101	SALARY	128,291,837.70	128,291,837.70	69,763,918.38	162,863,168.86
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>491,435,000.00</u></b>	<b><u>542,435,000.00</u></b>	<b><u>246,506,767.58</u></b>	<b><u>929,000,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>491,435,000.00</u></b>	<b><u>542,435,000.00</u></b>	<b><u>246,506,767.58</u></b>	<b><u>929,000,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>1,500,000.00</u></b>	<b><u>21,500,000.00</u></b>	<b><u>17,445,000.00</u></b>	<b><u>20,000,000.00</u></b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,500,000.00	21,500,000.00	17,445,000.00	20,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>120,000.00</u></b>	<b><u>120,000.00</u></b>	<b><u>80,000.00</u></b>	<b><u>120,000.00</u></b>
22020201	ELECTRICITY CHARGES	120,000.00	120,000.00	80,000.00	120,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>480,580,000.00</u></b>	<b><u>481,580,000.00</u></b>	<b><u>215,506,767.58</u></b>	<b><u>871,000,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	580,000.00	1,580,000.00	-	1,000,000.00
22020312	CHEMICALS FOR WATER TREATMENT	480,000,000.00	480,000,000.00	215,506,767.58	870,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>4,100,000.00</u></b>	<b><u>29,100,000.00</u></b>	<b><u>8,975,000.00</u></b>	<b><u>25,100,000.00</u></b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,200,000.00	13,200,000.00	6,265,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	-	100,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	400,000.00	5,400,000.00	-	5,000,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	10,500,000.00	2,710,000.00	10,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>3,000,000.00</u></b>
22020501	LOCAL TRAINING	-	-	-	3,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b><u>3,435,000.00</u></b>	<b><u>3,435,000.00</u></b>	<b><u>3,000,000.00</u></b>	<b><u>-</u></b>
22020704	ENGINEERING SERVICES	3,435,000.00	3,435,000.00	3,000,000.00	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b><u>1,700,000.00</u></b>	<b><u>6,700,000.00</u></b>	<b><u>1,500,000.00</u></b>	<b><u>9,780,000.00</u></b>
22021001	REFRESHMENT & MEALS	200,000.00	5,200,000.00	1,500,000.00	5,000,000.00
22021006	POSTAGES & COURIER SERVICES	1,500,000.00	1,500,000.00	-	500,000.00
22021007	WELFARE PACKAGES	-	-	-	4,280,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 025210200100 - Water Board</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>462,186,841.10</b>	<b>444,186,841.10</b>	<b>87,578,574.62</b>	<b>589,161,787.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>179,634,841.10</b>	<b>179,634,841.10</b>	<b>87,578,574.62</b>	<b>229,320,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>179,634,841.10</b>	<b>179,634,841.10</b>	<b>87,578,574.62</b>	<b>229,320,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>179,634,841.10</b>	<b>179,634,841.10</b>	<b>87,578,574.62</b>	<b>229,320,000.00</b>
21010101	SALARY	179,634,841.10	179,634,841.10	87,578,574.62	229,320,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>282,552,000.00</b>	<b>264,552,000.00</b>	<b>-</b>	<b>359,841,787.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>280,472,000.00</b>	<b>262,472,000.00</b>	<b>-</b>	<b>357,761,787.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>13,120,000.00</b>	<b>13,120,000.00</b>	<b>-</b>	<b>17,809,787.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	10,000,000.00	10,000,000.00	-	14,684,787.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,120,000.00	3,120,000.00	-	3,125,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>68,280,000.00</b>	<b>68,280,000.00</b>	<b>-</b>	<b>78,280,000.00</b>
22020201	ELECTRICITY CHARGES	68,280,000.00	68,280,000.00	-	78,280,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>7,248,000.00</b>	<b>7,248,000.00</b>	<b>-</b>	<b>7,248,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000.00	6,000,000.00	-	6,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,040,000.00	1,040,000.00	-	1,040,000.00
22020309	UNIFORMS & OTHER CLOTHING	208,000.00	208,000.00	-	208,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>104,088,000.00</b>	<b>86,088,000.00</b>	<b>-</b>	<b>76,088,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	55,640,000.00	37,640,000.00	-	5,640,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,288,000.00	2,288,000.00	-	2,288,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	2,080,000.00	2,080,000.00	-	2,080,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,640,000.00	3,640,000.00	-	5,640,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	15,440,000.00	15,440,000.00	-	20,440,000.00
22020406	OTHER MAINTENANCE SERVICES	25,000,000.00	25,000,000.00	-	40,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>6,760,000.00</b>	<b>6,760,000.00</b>	<b>-</b>	<b>6,760,000.00</b>
22020602	OFFICE RENT	2,080,000.00	2,080,000.00	-	2,080,000.00
22020605	CLEANING & FUMIGATION SERVICES	4,680,000.00	4,680,000.00	-	4,680,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>10,200,000.00</b>	<b>10,200,000.00</b>	<b>-</b>	<b>85,800,000.00</b>
22020704	ENGINEERING SERVICES	5,000,000.00	5,000,000.00	-	10,000,000.00
22020708	MEDICAL CONSULTING	5,200,000.00	5,200,000.00	-	75,800,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>60,800,000.00</b>	<b>60,800,000.00</b>	<b>-</b>	<b>75,800,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	60,800,000.00	60,800,000.00	-	75,800,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>1,040,000.00</b>	<b>1,040,000.00</b>	<b>-</b>	<b>1,040,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	1,040,000.00	1,040,000.00	-	1,040,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>8,936,000.00</b>	<b>8,936,000.00</b>	<b>-</b>	<b>8,936,000.00</b>
22021001	REFRESHMENT & MEALS	3,380,000.00	3,380,000.00	-	3,380,000.00
22021003	PUBLICITY & ADVERTISEMENTS	3,060,000.00	3,060,000.00	-	3,060,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	2,496,000.00	2,496,000.00	-	2,496,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>2,080,000.00</b>	<b>2,080,000.00</b>	<b>-</b>	<b>2,080,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,080,000.00</b>	<b>2,080,000.00</b>	<b>-</b>	<b>2,080,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	2,080,000.00	2,080,000.00	-	2,080,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 025210300100 - State Rural Water Supply &amp; Sanitation Agency (RUWATSAN)</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>10,224,036.00</b>	<b>10,224,036.00</b>	<b>3,222,602.10</b>	<b>11,489,081.55</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,900,000.00</b>	<b>3,900,000.00</b>	<b>2,142,602.10</b>	<b>5,165,045.55</b>
<b>2101</b>	<b>SALARY</b>	<b>3,900,000.00</b>	<b>3,900,000.00</b>	<b>2,142,602.10</b>	<b>5,165,045.55</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,900,000.00</b>	<b>3,900,000.00</b>	<b>2,142,602.10</b>	<b>5,165,045.55</b>
21010101	SALARY	3,900,000.00	3,900,000.00	2,142,602.10	5,165,045.55
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>6,324,036.00</b>	<b>6,324,036.00</b>	<b>1,080,000.00</b>	<b>6,324,036.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>6,324,036.00</b>	<b>6,324,036.00</b>	<b>1,080,000.00</b>	<b>6,324,036.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>180,000.00</b>	<b>1,500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,500,000.00	180,000.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>180,000.00</b>	<b>400,000.00</b>
22020201	ELECTRICITY CHARGES	400,000.00	400,000.00	180,000.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>524,036.00</b>	<b>524,036.00</b>	<b>90,000.00</b>	<b>524,036.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	524,036.00	524,036.00	90,000.00	524,036.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,100,000.00</b>	<b>3,100,000.00</b>	<b>270,000.00</b>	<b>3,100,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	180,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,100,000.00	1,100,000.00	90,000.00	1,100,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>90,000.00</b>	<b>200,000.00</b>
22020501	LOCAL TRAINING	200,000.00	200,000.00	90,000.00	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>270,000.00</b>	<b>600,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	200,000.00	180,000.00	200,000.00
22021007	WELFARE PACKAGES	400,000.00	400,000.00	90,000.00	400,000.00



KEBBI STATE 2025 DRAFT BUDGET

MDA: 025300100100 - Ministry of Lands & Housing

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 MDA Budget Proposals
<b>2</b>	<b>EXPENDITURES</b>	<b>4,941,490,940.80</b>	<b>4,986,490,940.80</b>	<b>1,286,550,497.30</b>	<b>16,377,855,305.82</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>132,896,940.80</b>	<b>132,896,940.80</b>	<b>71,055,197.51</b>	<b>165,881,071.30</b>
<b>2101</b>	<b>SALARY</b>	<b>132,896,940.80</b>	<b>132,896,940.80</b>	<b>71,055,197.51</b>	<b>165,881,071.30</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>132,896,940.80</b>	<b>132,896,940.80</b>	<b>71,055,197.51</b>	<b>165,881,071.30</b>
21010101	SALARY	132,896,940.80	132,896,940.80	71,055,197.51	165,881,071.30
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>18,000,000.00</b>	<b>63,000,000.00</b>	<b>33,250,000.00</b>	<b>60,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>17,800,000.00</b>	<b>62,500,000.00</b>	<b>32,750,000.00</b>	<b>59,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,250,000.00</b>	<b>17,500,000.00</b>	<b>10,300,000.00</b>	<b>14,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,250,000.00	17,500,000.00	10,300,000.00	14,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,000,000.00</b>	<b>6,600,000.00</b>	<b>1,780,000.00</b>	<b>6,600,000.00</b>
22020201	ELECTRICITY CHARGES	2,000,000.00	6,600,000.00	1,780,000.00	6,600,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,100,000.00</b>	<b>21,600,000.00</b>	<b>11,350,000.00</b>	<b>21,600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,100,000.00	11,600,000.00	4,410,000.00	11,600,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	2,500,000.00	2,100,000.00	2,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	500,000.00	3,000,000.00	1,600,000.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	4,500,000.00	3,240,000.00	4,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,250,000.00</b>	<b>2,500,000.00</b>	<b>2,400,000.00</b>	<b>2,500,000.00</b>
22020706	SURVEYING SERVICES	1,250,000.00	2,500,000.00	2,400,000.00	2,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>8,200,000.00</b>	<b>14,300,000.00</b>	<b>6,920,000.00</b>	<b>14,300,000.00</b>
22021001	REFRESHMENT & MEALS	200,000.00	6,300,000.00	2,950,000.00	6,300,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	5,000,000.00	2,150,000.00	5,000,000.00
22021007	WELFARE PACKAGES	3,000,000.00	3,000,000.00	1,820,000.00	3,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>200,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>200,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	200,000.00	500,000.00	500,000.00	500,000.00





KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 025300110100 - State Housing Corporation</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>13,767,067.80</b>	<b>13,767,067.80</b>	<b>4,934,094.80</b>	<b>19,957,308.48</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>10,317,067.80</b>	<b>10,317,067.80</b>	<b>4,034,094.80</b>	<b>16,507,308.48</b>
<b>2101</b>	<b>SALARY</b>	<b>10,317,067.80</b>	<b>10,317,067.80</b>	<b>4,034,094.80</b>	<b>16,507,308.48</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>10,317,067.80</b>	<b>10,317,067.80</b>	<b>4,034,094.80</b>	<b>16,507,308.48</b>
21010101	SALARY	10,317,067.80	10,317,067.80	4,034,094.80	16,507,308.48
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,450,000.00</b>	<b>3,450,000.00</b>	<b>900,000.00</b>	<b>3,450,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,350,000.00</b>	<b>3,350,000.00</b>	<b>900,000.00</b>	<b>3,350,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>210,000.00</b>	<b>500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	500,000.00	210,000.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>120,000.00</b>	<b>400,000.00</b>
22020201	ELECTRICITY CHARGES	400,000.00	400,000.00	120,000.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>290,000.00</b>	<b>1,300,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,300,000.00	1,300,000.00	290,000.00	1,300,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>215,000.00</b>	<b>650,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	300,000.00	300,000.00	-	300,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	350,000.00	350,000.00	215,000.00	350,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>45,000.00</b>	<b>100,000.00</b>
22020706	SURVEYING SERVICES	100,000.00	100,000.00	45,000.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>20,000.00</b>	<b>400,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	300,000.00	20,000.00	300,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	100,000.00	100,000.00	-	100,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>-</b>	<b>100,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>-</b>	<b>100,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	100,000.00	100,000.00	-	100,000.00



KEBBI STATE 2025 DRAFT BUDGET

MDA: 025300200100 - Office of the Surveyor General

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 MDA Budget Proposals
<b>2</b>	<b>EXPENDITURES</b>	<b>11,300,000.00</b>	<b>11,300,000.00</b>	<b>1,850,000.00</b>	<b>24,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>11,300,000.00</b>	<b>11,300,000.00</b>	<b>1,850,000.00</b>	<b>24,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,150,000.00</b>	<b>11,150,000.00</b>	<b>1,750,000.00</b>	<b>23,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>600,000.00</b>	<b>4,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,000,000.00	2,000,000.00	600,000.00	4,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>150,000.00</b>	<b>150,000.00</b>	-	<b>500,000.00</b>
22020201	ELECTRICITY CHARGES	150,000.00	150,000.00	-	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>450,000.00</b>	<b>5,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	350,000.00	2,000,000.00
22020302	BOOKS	500,000.00	500,000.00	-	1,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,000,000.00	1,000,000.00	100,000.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>200,000.00</b>	<b>2,000,000.00</b>
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	200,000.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	-	<b>4,000,000.00</b>
22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00	-	4,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	-	<b>3,000,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	1,500,000.00	1,500,000.00	-	3,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>350,000.00</b>	<b>1,000,000.00</b>
22020706	SURVEYING SERVICES	500,000.00	500,000.00	350,000.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>150,000.00</b>	<b>3,500,000.00</b>
22021001	REFRESHMENT & MEALS	1,500,000.00	1,500,000.00	150,000.00	3,500,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>100,000.00</b>	<b>500,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>100,000.00</b>	<b>500,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	150,000.00	150,000.00	100,000.00	500,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 025400100100 - Minisrty of Rural and Community Development</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>2,640,000,000.00</b>	<b>2,302,000,000.00</b>	<b>30,000,000.00</b>	<b>1,883,500,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>30,000,000.00</b>	<b>60,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>29,960,000.00</b>	<b>50,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>3,200,000.00</b>	<b>7,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	7,000,000.00	3,200,000.00	7,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>
22020201	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>2,515,000.00</b>	<b>3,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	2,515,000.00	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>5,380,000.00</b>	<b>9,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,000,000.00	7,000,000.00	3,880,000.00	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	1,500,000.00	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>17,865,000.00</b>	<b>30,000,000.00</b>
22021001	REFRESHMENT & MEALS	10,000,000.00	10,000,000.00	7,070,000.00	10,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	10,000,000.00	10,000,000.00	6,200,000.00	10,000,000.00
22021007	WELFARE PACKAGES	10,000,000.00	10,000,000.00	4,595,000.00	10,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>40,000.00</b>	<b>10,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>40,000.00</b>	<b>10,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	10,000,000.00	10,000,000.00	40,000.00	10,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

MDA: 025410300100 - Rural Electrification Board (REB)

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 MDA Budget Proposals
<b>2</b>	<b>EXPENDITURES</b>	<b>34,667,094.90</b>	<b>34,667,094.90</b>	<b>14,723,110.72</b>	<b>1,288,797,415.64</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>29,549,094.90</b>	<b>29,549,094.90</b>	<b>12,373,110.72</b>	<b>32,479,415.64</b>
<b>2101</b>	<b>SALARY</b>	<b>29,549,094.90</b>	<b>29,549,094.90</b>	<b>12,373,110.72</b>	<b>32,479,415.64</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>29,549,094.90</b>	<b>29,549,094.90</b>	<b>12,373,110.72</b>	<b>32,479,415.64</b>
21010101	SALARY	29,549,094.90	29,549,094.90	12,373,110.72	32,479,415.64
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,118,000.00</b>	<b>5,118,000.00</b>	<b>2,350,000.00</b>	<b>5,118,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,118,000.00</b>	<b>5,118,000.00</b>	<b>2,350,000.00</b>	<b>5,118,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>420,000.00</b>	<b>1,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	1,000,000.00	1,000,000.00	420,000.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>130,000.00</b>	<b>200,000.00</b>
22020201	ELECTRICITY CHARGES	200,000.00	200,000.00	130,000.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>300,000.00</b>	<b>400,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	400,000.00	300,000.00	400,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,018,000.00</b>	<b>2,018,000.00</b>	<b>990,000.00</b>	<b>2,018,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	350,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	250,000.00	200,000.00	250,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	268,000.00	268,000.00	220,000.00	268,000.00
22020406	OTHER MAINTENANCE SERVICES	500,000.00	500,000.00	220,000.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>220,000.00</b>	<b>600,000.00</b>
22020501	LOCAL TRAINING	600,000.00	600,000.00	220,000.00	600,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>110,000.00</b>	<b>300,000.00</b>
22020704	ENGINEERING SERVICES	300,000.00	300,000.00	110,000.00	300,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>180,000.00</b>	<b>600,000.00</b>
22021001	REFRESHMENT & MEALS	300,000.00	300,000.00	90,000.00	300,000.00
22021004	MEDICAL EXPENSES-LOCAL	300,000.00	300,000.00	90,000.00	300,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 026200100100 - Ministry of Animal Health Husbandry and Fisheries</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>4,521,413,398.40</b>	<b>4,552,413,398.40</b>	<b>1,246,651,527.29</b>	<b>5,767,794,664.54</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>961,413,398.40</b>	<b>961,413,398.40</b>	<b>647,349,727.29</b>	<b>1,767,254,744.54</b>
<b>2101</b>	<b>SALARY</b>	<b>961,413,398.40</b>	<b>961,413,398.40</b>	<b>647,349,727.29</b>	<b>1,555,799,744.54</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>961,413,398.40</b>	<b>961,413,398.40</b>	<b>647,349,727.29</b>	<b>1,555,799,744.54</b>
21010101	SALARY	961,413,398.40	961,413,398.40	647,349,727.29	1,555,799,744.54
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	-	-	-	<b>211,455,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	-	-	-	<b>211,455,000.00</b>
21020130	Medical Allowance	-	-	-	24,255,000.00
21020143	N.Y.S.C Allowances	-	-	-	187,200,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>80,000,000.00</b>	<b>111,000,000.00</b>	<b>31,301,800.00</b>	<b>275,539,920.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>78,500,000.00</b>	<b>103,500,000.00</b>	<b>30,301,800.00</b>	<b>117,800,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,500,000.00</b>	<b>17,500,000.00</b>	<b>5,359,650.00</b>	<b>15,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	2,500,000.00	17,500,000.00	5,359,650.00	15,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,186,000.00</b>	<b>2,000,000.00</b>
22020201	ELECTRICITY CHARGES	1,500,000.00	1,500,000.00	1,186,000.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,100,000.00</b>	<b>5,100,000.00</b>	<b>2,060,000.00</b>	<b>5,100,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,100,000.00	5,100,000.00	2,060,000.00	5,100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,800,000.00</b>	<b>4,800,000.00</b>	<b>3,491,200.00</b>	<b>16,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00	2,500,000.00	1,400,000.00	5,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	791,200.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	1,300,000.00	1,300,000.00	1,300,000.00	8,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,500,000.00</b>	<b>9,500,000.00</b>	<b>4,050,000.00</b>	<b>9,500,000.00</b>
22020501	LOCAL TRAINING	3,500,000.00	9,500,000.00	4,050,000.00	9,500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	-	<b>2,000,000.00</b>
22020707	AGRICULTURAL CONSULTING	600,000.00	600,000.00	-	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>64,500,000.00</b>	<b>64,500,000.00</b>	<b>14,154,950.00</b>	<b>67,700,000.00</b>
22021001	REFRESHMENT & MEALS	7,200,000.00	7,200,000.00	600,000.00	7,200,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	300,000.00	300,000.00	212,000.00	2,500,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	1,000,000.00	1,000,000.00	1,000,000.00	2,000,000.00
22021033	OTHER MISC EXPENDITURE	56,000,000.00	56,000,000.00	12,342,950.00	56,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,500,000.00</b>	<b>7,500,000.00</b>	<b>1,000,000.00</b>	<b>157,739,920.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,500,000.00</b>	<b>7,500,000.00</b>	<b>1,000,000.00</b>	<b>157,739,920.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	1,500,000.00	7,500,000.00	1,000,000.00	157,739,920.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 026900100100 - Ministry of Physical Planning and Urban Development</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>6,455,000,000.00</b>	<b>6,233,200,000.00</b>	<b>2,511,829,307.38</b>	<b>3,342,185,560.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>26,290,000.00</b>	<b>685,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>22,300,000.00</b>	<b>675,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>4,200,000.00</b>	<b>15,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	8,000,000.00	4,200,000.00	15,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22020201	ELECTRICITY CHARGES	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>1,500,000.00</b>	<b>5,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,000,000.00	3,000,000.00	1,500,000.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>6,300,000.00</b>	<b>20,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	7,000,000.00	7,000,000.00	6,200,000.00	14,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	100,000.00	6,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>600,000,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	-	-	-	600,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>	<b>8,300,000.00</b>	<b>33,000,000.00</b>
22021001	REFRESHMENT & MEALS	9,000,000.00	9,000,000.00	2,000,000.00	10,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	8,000,000.00	8,000,000.00	4,300,000.00	8,000,000.00
22021007	WELFARE PACKAGES	10,000,000.00	10,000,000.00	2,000,000.00	15,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>3,990,000.00</b>	<b>10,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>3,990,000.00</b>	<b>10,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	10,000,000.00	10,000,000.00	3,990,000.00	10,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

MDA: 026900120100 - Kebbi Urban Development Authority (KUDA)

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 MDA Budget Proposals
<b>2</b>	<b>EXPENDITURES</b>	<b>221,883,565.80</b>	<b>343,683,565.80</b>	<b>141,273,357.62</b>	<b>521,399,427.34</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>191,483,565.80</b>	<b>191,483,565.80</b>	<b>91,205,707.62</b>	<b>247,899,427.34</b>
<b>2101</b>	<b>SALARY</b>	<b>191,483,565.80</b>	<b>191,483,565.80</b>	<b>91,205,707.62</b>	<b>247,899,427.34</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>191,483,565.80</b>	<b>191,483,565.80</b>	<b>91,205,707.62</b>	<b>247,899,427.34</b>
21010101	SALARY	191,483,565.80	191,483,565.80	91,205,707.62	247,899,427.34
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>30,400,000.00</b>	<b>152,200,000.00</b>	<b>50,067,650.00</b>	<b>273,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>29,880,000.00</b>	<b>151,200,000.00</b>	<b>49,847,650.00</b>	<b>272,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>700,000.00</b>	<b>8,000,000.00</b>	<b>170,000.00</b>	<b>5,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	700,000.00	8,000,000.00	170,000.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>600,000.00</b>	<b>1,200,000.00</b>	<b>120,000.00</b>	<b>1,200,000.00</b>
22020201	ELECTRICITY CHARGES	600,000.00	1,200,000.00	120,000.00	1,200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>600,000.00</b>	<b>14,000,000.00</b>	<b>302,000.00</b>	<b>8,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	600,000.00	14,000,000.00	302,000.00	8,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>16,200,000.00</b>	<b>92,000,000.00</b>	<b>29,501,250.00</b>	<b>72,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,700,000.00	28,000,000.00	25,283,700.00	28,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	6,000,000.00	18,000,000.00	67,550.00	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,500,000.00	6,000,000.00	210,000.00	4,500,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	20,000,000.00	1,843,000.00	10,000,000.00
22020410	MAINTENANCE OF STREET LIGHTINGS	2,000,000.00	10,000,000.00	550,000.00	10,000,000.00
22020413	MINOR ROAD MAINTENANCE	1,000,000.00	10,000,000.00	1,547,000.00	10,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>146,800,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	-	-	-	146,800,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>1,000,000.00</b>	<b>50,000.00</b>	<b>1,000,000.00</b>
22020706	SURVEYING SERVICES	100,000.00	1,000,000.00	50,000.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>11,680,000.00</b>	<b>35,000,000.00</b>	<b>19,704,400.00</b>	<b>38,000,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	400,000.00	10,000,000.00	126,200.00	5,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	1,000,000.00	5,000,000.00	20,000.00	5,000,000.00
22021025	SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	10,280,000.00	20,000,000.00	19,558,200.00	28,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>520,000.00</b>	<b>1,000,000.00</b>	<b>220,000.00</b>	<b>1,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>520,000.00</b>	<b>1,000,000.00</b>	<b>220,000.00</b>	<b>1,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	520,000.00	1,000,000.00	220,000.00	1,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 026900300100 - Kebbi Geographic Information System Agency (KEBGIS)</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>39,000,000.00</b>	<b>39,000,000.00</b>	<b>14,130,000.00</b>	<b>39,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
21010101	SALARY	5,000,000.00	5,000,000.00	-	5,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>34,000,000.00</b>	<b>34,000,000.00</b>	<b>14,130,000.00</b>	<b>34,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>33,657,142.00</b>	<b>33,657,142.00</b>	<b>14,130,000.00</b>	<b>33,657,142.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,171,427.00</b>	<b>6,171,427.00</b>	<b>3,130,000.00</b>	<b>6,171,427.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,171,427.00	6,171,427.00	3,130,000.00	6,171,427.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>	<b>1,140,000.00</b>	<b>3,600,000.00</b>
22020201	ELECTRICITY CHARGES	3,600,000.00	3,600,000.00	1,140,000.00	3,600,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,428,000.00</b>	<b>3,428,000.00</b>	<b>2,200,000.00</b>	<b>3,428,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,428,000.00	3,428,000.00	2,200,000.00	3,428,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>13,085,715.00</b>	<b>13,085,715.00</b>	<b>7,660,000.00</b>	<b>13,085,715.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,542,857.00	1,542,857.00	1,170,000.00	1,542,857.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,542,858.00	1,542,858.00	-	1,542,858.00
22020406	OTHER MAINTENANCE SERVICES	10,000,000.00	10,000,000.00	6,490,000.00	10,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,372,000.00</b>	<b>7,372,000.00</b>	<b>-</b>	<b>7,372,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	2,657,143.00	2,657,143.00	-	2,657,143.00
22021007	WELFARE PACKAGES	4,714,857.00	4,714,857.00	-	4,714,857.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>342,858.00</b>	<b>342,858.00</b>	<b>-</b>	<b>342,858.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>342,858.00</b>	<b>342,858.00</b>	<b>-</b>	<b>342,858.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	342,858.00	342,858.00	-	342,858.00





KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 031801100100 - Judicial Service Commission</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>413,053,427.60</b>	<b>413,053,427.60</b>	<b>69,645,273.77</b>	<b>575,277,470.02</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>116,053,427.60</b>	<b>116,053,427.60</b>	<b>61,336,273.77</b>	<b>168,277,470.02</b>
<b>2101</b>	<b>SALARY</b>	<b>116,053,427.60</b>	<b>116,053,427.60</b>	<b>61,336,273.77</b>	<b>168,277,470.02</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>116,053,427.60</b>	<b>116,053,427.60</b>	<b>61,336,273.77</b>	<b>168,277,470.02</b>
21010101	SALARY	88,790,158.60	88,790,158.60	41,452,488.99	128,745,729.97
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	27,263,269.00	27,263,269.00	19,883,784.78	39,531,740.05
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>42,000,000.00</b>	<b>42,000,000.00</b>	<b>8,309,000.00</b>	<b>57,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>42,000,000.00</b>	<b>42,000,000.00</b>	<b>8,309,000.00</b>	<b>57,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>1,680,000.00</b>	<b>15,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	10,000,000.00	1,680,000.00	15,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>67,000.00</b>	<b>500,000.00</b>
22020201	ELECTRICITY CHARGES	300,000.00	300,000.00	67,000.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>710,000.00</b>	<b>2,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	710,000.00	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>	<b>154,000.00</b>	<b>2,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	700,000.00	700,000.00	27,000.00	500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,500,000.00	127,000.00	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>2,000,000.00</b>	<b>15,000,000.00</b>
22020501	LOCAL TRAINING	15,000,000.00	15,000,000.00	2,000,000.00	15,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
22020703	LEGAL SERVICES	2,000,000.00	2,000,000.00	-	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>11,500,000.00</b>	<b>11,500,000.00</b>	<b>3,698,000.00</b>	<b>20,000,000.00</b>
22021001	REFRESHMENT & MEALS	1,500,000.00	1,500,000.00	798,000.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	5,000,000.00	1,900,000.00	7,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	5,000,000.00	5,000,000.00	1,000,000.00	10,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

MDA: 031805100100 - High Court					
Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 MDA Budget Proposals
<b>2</b>	<b>EXPENDITURES</b>	<b>2,157,148,253.26</b>	<b>2,157,148,253.26</b>	<b>1,181,710,142.94</b>	<b>2,492,850,789.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>714,124,253.26</b>	<b>659,324,253.26</b>	<b>380,766,236.03</b>	<b>900,989,629.00</b>
<b>2101</b>	<b>SALARY</b>	<b>714,124,253.26</b>	<b>659,324,253.26</b>	<b>380,766,236.03</b>	<b>900,989,629.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>714,124,253.26</b>	<b>659,324,253.26</b>	<b>380,766,236.03</b>	<b>900,989,629.00</b>
21010101	SALARY	708,780,408.70	653,980,408.70	376,758,352.61	893,508,246.62
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,343,844.56	5,343,844.56	4,007,883.42	7,481,382.38
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>481,024,000.00</b>	<b>751,824,000.00</b>	<b>518,189,455.00</b>	<b>747,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>481,024,000.00</b>	<b>751,824,000.00</b>	<b>518,189,455.00</b>	<b>747,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>40,000,000.00</b>	<b>80,000,000.00</b>	<b>46,000,000.00</b>	<b>80,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,000,000.00	80,000,000.00	46,000,000.00	80,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>8,000,000.00</b>	<b>6,000,000.00</b>	<b>4,920,000.00</b>	<b>10,000,000.00</b>
22020201	ELECTRICITY CHARGES	8,000,000.00	6,000,000.00	4,920,000.00	10,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>50,000,000.00</b>	<b>120,800,000.00</b>	<b>108,120,000.00</b>	<b>168,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000.00	35,000,000.00	22,320,000.00	48,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	35,000,000.00	85,800,000.00	85,800,000.00	120,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>26,000,000.00</b>	<b>18,000,000.00</b>	<b>13,720,000.00</b>	<b>18,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	20,000,000.00	15,000,000.00	11,300,000.00	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	6,000,000.00	3,000,000.00	2,420,000.00	3,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>60,000,000.00</b>	<b>160,000,000.00</b>	<b>82,400,000.00</b>	<b>150,000,000.00</b>
22020501	LOCAL TRAINING	20,000,000.00	40,000,000.00	22,400,000.00	30,000,000.00
22020502	INTERNATIONAL TRAINING	40,000,000.00	120,000,000.00	60,000,000.00	120,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>20,500,000.00</b>	<b>19,500,000.00</b>	<b>15,300,000.00</b>	<b>21,000,000.00</b>
22020601	SECURITY SERVICES	12,000,000.00	12,000,000.00	9,000,000.00	15,000,000.00
22020602	OFFICE RENT	3,500,000.00	2,500,000.00	2,500,000.00	1,000,000.00
22020605	CLEANING & FUMIGATION SERVICES	5,000,000.00	5,000,000.00	3,800,000.00	5,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>40,524,000.00</b>	<b>116,524,000.00</b>	<b>110,000,000.00</b>	<b>50,000,000.00</b>
22020701	FINANCIAL CONSULTING	10,524,000.00	10,524,000.00	6,700,000.00	10,000,000.00
22020703	LEGAL SERVICES	30,000,000.00	106,000,000.00	103,300,000.00	40,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>236,000,000.00</b>	<b>231,000,000.00</b>	<b>137,729,455.00</b>	<b>250,000,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	160,000,000.00	160,000,000.00	104,009,455.00	160,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	15,000,000.00	10,000,000.00	6,400,000.00	10,000,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	58,000,000.00	58,000,000.00	25,000,000.00	75,000,000.00
22021026	EXCO & TENDER EXPENSES	3,000,000.00	3,000,000.00	2,320,000.00	5,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

MDA: 031805300100 - Sharia Court

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 MDA Budget Proposals
<b>2</b>	<b>EXPENDITURES</b>	<b>2,110,726,638.90</b>	<b>2,000,226,638.90</b>	<b>679,742,476.16</b>	<b>2,359,857,690.55</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>634,551,132.50</b>	<b>634,551,132.50</b>	<b>365,451,176.16</b>	<b>864,600,184.15</b>
<b>2101</b>	<b>SALARY</b>	<b>634,551,132.50</b>	<b>634,551,132.50</b>	<b>365,451,176.16</b>	<b>864,600,184.15</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>634,551,132.50</b>	<b>634,551,132.50</b>	<b>365,451,176.16</b>	<b>864,600,184.15</b>
21010101	SALARY	629,291,292.50	629,291,292.50	361,861,668.27	856,973,416.15
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	5,259,840.00	5,259,840.00	3,589,507.89	7,626,768.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>304,700,000.00</b>	<b>304,700,000.00</b>	<b>181,291,300.00</b>	<b>500,032,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>302,700,000.00</b>	<b>302,700,000.00</b>	<b>179,291,300.00</b>	<b>498,032,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>9,045,000.00</b>	<b>30,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	20,000,000.00	20,000,000.00	9,045,000.00	30,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>7,155,000.00</b>	<b>15,000,000.00</b>
22020201	ELECTRICITY CHARGES	8,000,000.00	8,000,000.00	7,155,000.00	15,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>38,240,000.00</b>	<b>95,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000.00	15,000,000.00	13,240,000.00	25,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	25,000,000.00	25,000,000.00	25,000,000.00	70,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>33,000,000.00</b>	<b>33,000,000.00</b>	<b>30,650,000.00</b>	<b>63,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	10,000,000.00	8,400,000.00	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	10,000,000.00	10,000,000.00	15,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	3,000,000.00	3,000,000.00	2,250,000.00	3,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>75,000,000.00</b>	<b>75,000,000.00</b>	<b>9,365,000.00</b>	<b>125,000,000.00</b>
22020501	LOCAL TRAINING	15,000,000.00	15,000,000.00	9,365,000.00	25,000,000.00
22020502	INTERNATIONAL TRAINING	60,000,000.00	60,000,000.00	-	100,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>52,200,000.00</b>	<b>52,200,000.00</b>	<b>30,336,300.00</b>	<b>55,832,000.00</b>
22020601	SECURITY SERVICES	4,000,000.00	4,000,000.00	2,880,000.00	5,000,000.00
22020603	RESIDENTIAL RENT	48,200,000.00	48,200,000.00	27,456,300.00	50,832,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35,000,000.00</b>
22020703	LEGAL SERVICES	-	-	-	35,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>74,500,000.00</b>	<b>74,500,000.00</b>	<b>54,500,000.00</b>	<b>79,200,000.00</b>
22021001	REFRESHMENT & MEALS	10,000,000.00	10,000,000.00	8,000,000.00	15,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	17,000,000.00	17,000,000.00	17,000,000.00	1,700,000.00
22021004	MEDICAL EXPENSES-LOCAL	45,000,000.00	45,000,000.00	27,000,000.00	60,000,000.00
22021026	EXCO & TENDER EXPENSES	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	2,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00



**KEBBI STATE 2025 DRAFT BUDGET**

<b>MDA: 032600100100 - Ministry of Justice</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>6,372,005,337.80</b>	<b>6,372,005,337.80</b>	<b>1,627,834,809.21</b>	<b>12,324,128,006.70</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>70,205,337.80</b>	<b>70,205,337.80</b>	<b>42,382,809.21</b>	<b>105,308,006.70</b>
<b>2101</b>	<b>SALARY</b>	<b>70,205,337.80</b>	<b>70,205,337.80</b>	<b>42,382,809.21</b>	<b>105,308,006.70</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>70,205,337.80</b>	<b>70,205,337.80</b>	<b>42,382,809.21</b>	<b>105,308,006.70</b>
21010101	SALARY	70,205,337.80	70,205,337.80	42,382,809.21	105,308,006.70
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,676,800,000.00</b>	<b>5,676,800,000.00</b>	<b>1,535,452,000.00</b>	<b>6,159,820,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,026,100,000.00</b>	<b>3,026,100,000.00</b>	<b>376,452,000.00</b>	<b>3,509,120,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>80,000,000.00</b>	<b>80,000,000.00</b>	<b>38,144,000.00</b>	<b>95,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	40,000,000.00	40,000,000.00	18,016,000.00	45,000,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,000,000.00	40,000,000.00	20,128,000.00	50,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>90,000.00</b>	<b>120,000.00</b>
22020201	ELECTRICITY CHARGES	100,000.00	100,000.00	90,000.00	120,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>175,000,000.00</b>	<b>175,000,000.00</b>	<b>83,600,000.00</b>	<b>200,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	15,000,000.00	15,000,000.00	13,600,000.00	20,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	30,000,000.00	30,000,000.00	-	30,000,000.00
22020309	UNIFORMS & OTHER CLOTHING	130,000,000.00	130,000,000.00	70,000,000.00	150,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>10,738,000.00</b>	<b>28,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	5,000,000.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	5,000,000.00	5,000,000.00	3,348,000.00	8,000,000.00
22020406	OTHER MAINTENANCE SERVICES	5,000,000.00	5,000,000.00	2,390,000.00	10,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>43,980,000.00</b>	<b>80,000,000.00</b>
22020501	LOCAL TRAINING	50,000,000.00	50,000,000.00	43,980,000.00	80,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>2,600,000,000.00</b>	<b>2,600,000,000.00</b>	<b>199,900,000.00</b>	<b>3,000,000,000.00</b>
22020703	LEGAL SERVICES	2,600,000,000.00	2,600,000,000.00	199,900,000.00	3,000,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>106,000,000.00</b>	<b>106,000,000.00</b>	<b>-</b>	<b>106,000,000.00</b>
22021001	REFRESHMENT & MEALS	5,000,000.00	5,000,000.00	-	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	101,000,000.00	101,000,000.00	-	101,000,000.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>2,650,000,000.00</b>	<b>2,650,000,000.00</b>	<b>1,159,000,000.00</b>	<b>2,650,000,000.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>2,650,000,000.00</b>	<b>2,650,000,000.00</b>	<b>1,159,000,000.00</b>	<b>2,650,000,000.00</b>
22030103	REFURBISHING ADVANCES	2,650,000,000.00	2,650,000,000.00	1,159,000,000.00	2,650,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>-</b>	<b>700,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>-</b>	<b>700,000.00</b>
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	700,000.00	700,000.00	-	700,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 032600200100 - Law Reform Commission</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>28,665,615.00</b>	<b>28,665,615.00</b>	<b>-</b>	<b>91,812,985.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>26,265,615.00</b>	<b>26,265,615.00</b>	<b>-</b>	<b>44,812,985.00</b>
<b>2101</b>	<b>SALARY</b>	<b>26,265,615.00</b>	<b>26,265,615.00</b>	<b>-</b>	<b>44,812,985.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>26,265,615.00</b>	<b>26,265,615.00</b>	<b>-</b>	<b>44,812,985.00</b>
21010101	SALARY	8,547,370.00	8,547,370.00	-	17,094,740.00
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	17,718,245.00	17,718,245.00	-	27,718,245.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>-</b>	<b>47,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>-</b>	<b>47,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>-</b>	<b>20,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	150,000.00	150,000.00	-	20,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
22020201	ELECTRICITY CHARGES	100,000.00	100,000.00	-	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>-</b>	<b>10,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	300,000.00	-	5,000,000.00
22020302	BOOKS	500,000.00	500,000.00	-	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>550,000.00</b>	<b>550,000.00</b>	<b>-</b>	<b>10,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	200,000.00	-	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	-	2,500,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	150,000.00	150,000.00	-	5,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
22020703	LEGAL SERVICES	350,000.00	350,000.00	-	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>450,000.00</b>	<b>450,000.00</b>	<b>-</b>	<b>3,500,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	150,000.00	150,000.00	-	1,000,000.00
22021003	PUBLICITY & ADVERTISEMENTS	50,000.00	50,000.00	-	500,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	250,000.00	250,000.00	-	2,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 051300100100 - Ministry of Youths &amp; Sports</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b><u>1,775,833,989.30</u></b>	<b><u>1,775,833,989.30</u></b>	<b><u>1,081,373,956.99</u></b>	<b><u>2,308,542,264.35</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>69,433,989.30</u></b>	<b><u>69,433,989.30</u></b>	<b><u>37,748,956.99</u></b>	<b><u>119,642,264.35</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>69,433,989.30</u></b>	<b><u>69,433,989.30</u></b>	<b><u>37,748,956.99</u></b>	<b><u>119,642,264.35</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>69,433,989.30</u></b>	<b><u>69,433,989.30</u></b>	<b><u>37,748,956.99</u></b>	<b><u>119,642,264.35</u></b>
21010101	SALARY	69,433,989.30	69,433,989.30	37,748,956.99	119,642,264.35
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>261,900,000.00</u></b>	<b><u>261,900,000.00</u></b>	<b><u>177,500,000.00</u></b>	<b><u>458,900,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>244,200,000.00</u></b>	<b><u>244,200,000.00</u></b>	<b><u>168,100,000.00</u></b>	<b><u>443,200,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>50,000,000.00</u></b>	<b><u>50,000,000.00</u></b>	<b><u>11,900,000.00</u></b>	<b><u>48,000,000.00</u></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	50,000,000.00	50,000,000.00	11,900,000.00	48,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>3,000,000.00</u></b>	<b><u>3,000,000.00</u></b>	<b><u>1,650,000.00</u></b>	<b><u>3,000,000.00</u></b>
22020201	ELECTRICITY CHARGES	3,000,000.00	3,000,000.00	1,650,000.00	3,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>
22020305	PRINTING OF NON SECURITY DOCUMENTS	-	-	-	-
22020309	UNIFORMS & OTHER CLOTHING	-	-	-	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>7,300,000.00</u></b>	<b><u>7,300,000.00</u></b>	<b><u>3,470,000.00</u></b>	<b><u>7,300,000.00</u></b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	1,970,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	1,500,000.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,300,000.00	1,300,000.00	-	1,300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>30,200,000.00</u></b>	<b><u>30,200,000.00</u></b>	<b><u>-</u></b>	<b><u>30,200,000.00</u></b>
22020501	LOCAL TRAINING	30,200,000.00	30,200,000.00	-	30,200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b><u>153,700,000.00</u></b>	<b><u>153,700,000.00</u></b>	<b><u>151,080,000.00</u></b>	<b><u>354,700,000.00</u></b>
22021004	MEDICAL EXPENSES-LOCAL	-	-	-	-
22021007	WELFARE PACKAGES	3,700,000.00	3,700,000.00	2,580,000.00	4,700,000.00
22021009	SPORTING ACTIVITIES	150,000,000.00	150,000,000.00	148,500,000.00	350,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b><u>17,700,000.00</u></b>	<b><u>17,700,000.00</u></b>	<b><u>9,400,000.00</u></b>	<b><u>15,700,000.00</u></b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b><u>17,700,000.00</u></b>	<b><u>17,700,000.00</u></b>	<b><u>9,400,000.00</u></b>	<b><u>15,700,000.00</u></b>
22040109	GRANTS TO COMMUNITIES/NGOs	17,700,000.00	17,700,000.00	9,400,000.00	15,700,000.00



KEBBI STATE 2025 DRAFT BUDGET

MDA: 051400100100 - Ministry of Women Affairs

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 MDA Budget Proposals
<b>2</b>	<b>EXPENDITURES</b>	<b><u>4,187,230,159.00</u></b>	<b><u>4,213,230,159.00</u></b>	<b><u>576,860,524.27</u></b>	<b><u>5,699,477,254.40</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>73,245,159.00</u></b>	<b><u>73,245,159.00</u></b>	<b><u>40,115,900.27</u></b>	<b><u>117,192,254.40</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>73,245,159.00</u></b>	<b><u>73,245,159.00</u></b>	<b><u>40,115,900.27</u></b>	<b><u>117,192,254.40</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>73,245,159.00</u></b>	<b><u>73,245,159.00</u></b>	<b><u>40,115,900.27</u></b>	<b><u>117,192,254.40</u></b>
21010101	SALARY	73,245,159.00	73,245,159.00	40,115,900.27	117,192,254.40
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>115,985,000.00</u></b>	<b><u>141,985,000.00</u></b>	<b><u>86,061,791.00</u></b>	<b><u>132,285,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>108,985,000.00</u></b>	<b><u>134,985,000.00</u></b>	<b><u>86,061,791.00</u></b>	<b><u>125,285,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>1,700,000.00</u></b>	<b><u>16,700,000.00</u></b>	<b><u>8,910,000.00</u></b>	<b><u>18,000,000.00</u></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,700,000.00	16,700,000.00	8,910,000.00	18,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>120,000.00</u></b>	<b><u>120,000.00</u></b>	<b><u>90,000.00</u></b>	<b><u>120,000.00</u></b>
22020205	WATER RATES	120,000.00	120,000.00	90,000.00	120,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>81,600,000.00</u></b>	<b><u>84,000,000.00</u></b>	<b><u>56,610,000.00</u></b>	<b><u>81,600,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,600,000.00	4,000,000.00	2,610,000.00	1,600,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	80,000,000.00	80,000,000.00	54,000,000.00	80,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>14,500,000.00</u></b>	<b><u>18,100,000.00</u></b>	<b><u>8,731,791.00</u></b>	<b><u>14,500,000.00</u></b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	3,600,000.00	2,860,000.00	1,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	10,000,000.00	2,600,000.00	10,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,500,000.00	3,000,000.00	2,190,000.00	1,500,000.00
22020406	OTHER MAINTENANCE SERVICES	1,500,000.00	1,500,000.00	1,081,791.00	1,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>3,000,000.00</u></b>	<b><u>3,000,000.00</u></b>	<b><u>2,600,000.00</u></b>	<b><u>3,000,000.00</u></b>
22020501	LOCAL TRAINING	3,000,000.00	3,000,000.00	2,600,000.00	3,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
22020603	RESIDENTIAL RENT	-	-	-	-
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b><u>8,065,000.00</u></b>	<b><u>13,065,000.00</u></b>	<b><u>9,120,000.00</u></b>	<b><u>8,065,000.00</u></b>
22021001	REFRESHMENT & MEALS	-	2,000,000.00	1,500,000.00	-
22021002	HONORARIUM & SITTING ALLOWANCE	1,500,000.00	1,500,000.00	900,000.00	1,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	300,000.00	300,000.00	-	300,000.00
22021007	WELFARE PACKAGES	565,000.00	3,565,000.00	2,490,000.00	565,000.00
22021031	CARNIVAL AND FESTIVAL EXPENSES	5,700,000.00	5,700,000.00	4,230,000.00	5,700,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b><u>7,000,000.00</u></b>	<b><u>7,000,000.00</u></b>	<b>-</b>	<b><u>7,000,000.00</u></b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b><u>7,000,000.00</u></b>	<b><u>7,000,000.00</u></b>	<b>-</b>	<b><u>7,000,000.00</u></b>
22040109	GRANTS TO COMMUNITIES/NGOs	7,000,000.00	7,000,000.00	-	7,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 051700100100 - Ministry for Basic and Secondary Education</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>13,703,278,735.37</b>	<b>13,490,052,581.77</b>	<b>1,464,427,690.48</b>	<b>19,764,423,661.26</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>843,619,427.30</b>	<b>843,619,427.30</b>	<b>504,004,348.82</b>	<b>1,417,868,034.06</b>
<b>2101</b>	<b>SALARY</b>	<b>843,619,427.30</b>	<b>843,619,427.30</b>	<b>504,004,348.82</b>	<b>1,417,868,034.06</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>843,619,427.30</b>	<b>843,619,427.30</b>	<b>504,004,348.82</b>	<b>1,417,868,034.06</b>
21010101	SALARY	843,619,427.30	843,619,427.30	504,004,348.82	1,417,868,034.06
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>4,693,180,000.00</b>	<b>4,889,180,000.00</b>	<b>538,928,200.00</b>	<b>417,120,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>4,673,180,000.00</b>	<b>4,869,180,000.00</b>	<b>538,928,200.00</b>	<b>397,120,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>40,000,000.00</b>	<b>120,000,000.00</b>	<b>55,238,000.00</b>	<b>120,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	40,000,000.00	120,000,000.00	55,238,000.00	120,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>180,000.00</b>	<b>180,000.00</b>	<b>70,000.00</b>	<b>120,000.00</b>
22020201	ELECTRICITY CHARGES	60,000.00	60,000.00	-	120,000.00
22020205	WATER RATES	120,000.00	120,000.00	70,000.00	-
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,018,000,000.00</b>	<b>3,028,000,000.00</b>	<b>18,594,000.00</b>	<b>21,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	20,000,000.00	18,594,000.00	20,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	3,000,000.00	-	1,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	5,000,000.00	5,000,000.00	-	-
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,000,000,000.00	3,000,000,000.00	-	-
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>43,000,000.00</b>	<b>68,000,000.00</b>	<b>22,885,000.00</b>	<b>10,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	30,000,000.00	45,000,000.00	15,010,000.00	-
22020402	MAINTENANCE OF OFFICE FURNITURE	13,000,000.00	23,000,000.00	7,875,000.00	10,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>100,000,000.00</b>
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	-	100,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,567,000,000.00</b>	<b>1,648,000,000.00</b>	<b>442,141,200.00</b>	<b>146,000,000.00</b>
22021001	REFRESHMENT & MEALS	30,000,000.00	30,000,000.00	3,640,000.00	10,000,000.00
22021007	WELFARE PACKAGES	22,000,000.00	27,000,000.00	11,570,000.00	20,000,000.00
22021009	SPORTING ACTIVITIES	10,000,000.00	86,000,000.00	10,000,000.00	86,000,000.00
22021022	SCHOOL EXPENSES	1,500,000,000.00	1,500,000,000.00	416,931,200.00	10,000,000.00
22021025	SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	5,000,000.00	5,000,000.00	-	-
22021033	OTHER MISC EXPENDITURE	-	-	-	20,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>-</b>	<b>20,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>-</b>	<b>20,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	20,000,000.00	20,000,000.00	-	20,000,000.00





KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 051700300100 - Universal Basic Education (UBE)</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>9,004,418,719.70</b>	<b>9,004,418,719.70</b>	<b>5,653,817,194.75</b>	<b>12,664,914,581.22</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,401,418,719.70</b>	<b>2,401,418,719.70</b>	<b>1,330,472,634.17</b>	<b>3,485,104,248.12</b>
<b>2101</b>	<b>SALARY</b>	<b>2,401,418,719.70</b>	<b>2,401,418,719.70</b>	<b>1,330,472,634.17</b>	<b>3,485,104,248.12</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,401,418,719.70</b>	<b>2,401,418,719.70</b>	<b>1,330,472,634.17</b>	<b>3,485,104,248.12</b>
21010101	SALARY	2,401,418,719.70	2,401,418,719.70	1,330,472,634.17	3,485,104,248.12
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>303,000,000.00</b>	<b>303,000,000.00</b>	<b>189,380,000.00</b>	<b>313,800,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>189,380,000.00</b>	<b>310,800,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>37,000,000.00</b>	<b>60,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	60,000,000.00	60,000,000.00	37,000,000.00	60,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>19,000,000.00</b>	<b>30,000,000.00</b>
22020201	ELECTRICITY CHARGES	30,000,000.00	30,000,000.00	19,000,000.00	30,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>33,000,000.00</b>	<b>33,000,000.00</b>	<b>18,200,000.00</b>	<b>33,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	30,000,000.00	30,000,000.00	17,200,000.00	30,000,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	3,000,000.00	3,000,000.00	1,000,000.00	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>49,000,000.00</b>	<b>49,000,000.00</b>	<b>35,500,000.00</b>	<b>49,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	24,000,000.00	24,000,000.00	18,500,000.00	24,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	25,000,000.00	25,000,000.00	17,000,000.00	25,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>15,000,000.00</b>	<b>25,000,000.00</b>
22020501	LOCAL TRAINING	25,000,000.00	25,000,000.00	15,000,000.00	25,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>14,000,000.00</b>	<b>30,000,000.00</b>
22020701	FINANCIAL CONSULTING	30,000,000.00	30,000,000.00	14,000,000.00	30,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>73,000,000.00</b>	<b>73,000,000.00</b>	<b>50,680,000.00</b>	<b>83,800,000.00</b>
22021001	REFRESHMENT & MEALS	25,000,000.00	25,000,000.00	19,500,000.00	25,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	15,000,000.00	15,000,000.00	9,500,000.00	15,000,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	33,000,000.00	33,000,000.00	21,680,000.00	43,800,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>-</b>	<b>3,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>-</b>	<b>3,000,000.00</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	3,000,000.00	3,000,000.00	-	3,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 051700300200 - Primary School Staff Pension Board</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>6,939,494.50</b>	<b>6,939,494.50</b>	<b>2,522,882.28</b>	<b>9,003,191.02</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>3,439,494.50</b>	<b>3,439,494.50</b>	<b>1,322,882.28</b>	<b>5,503,191.02</b>
<b>2101</b>	<b>SALARY</b>	<b>3,439,494.50</b>	<b>3,439,494.50</b>	<b>1,322,882.28</b>	<b>5,503,191.02</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>3,439,494.50</b>	<b>3,439,494.50</b>	<b>1,322,882.28</b>	<b>5,503,191.02</b>
21010101	SALARY	3,439,494.50	3,439,494.50	1,322,882.28	5,503,191.02
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>1,200,000.00</b>	<b>3,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>1,200,000.00</b>	<b>3,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>300,000.00</b>	<b>500,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	500,000.00	500,000.00	300,000.00	500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>80,000.00</b>	<b>200,000.00</b>
22020201	ELECTRICITY CHARGES	200,000.00	200,000.00	80,000.00	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>331,500.00</b>	<b>900,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	900,000.00	900,000.00	331,500.00	900,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>365,000.00</b>	<b>900,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000.00	400,000.00	90,000.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	275,000.00	500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>-</b>	<b>200,000.00</b>
22020501	LOCAL TRAINING	200,000.00	200,000.00	-	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>123,500.00</b>	<b>800,000.00</b>
22021001	REFRESHMENT & MEALS	300,000.00	300,000.00	123,500.00	300,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	300,000.00	300,000.00	-	300,000.00
22021026	EXCO & TENDER EXPENSES	200,000.00	200,000.00	-	200,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 051700800100 - Library Board</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>63,762,194.30</b>	<b>63,762,194.30</b>	<b>43,320,000.00</b>	<b>111,120,763.07</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>56,262,194.30</b>	<b>56,262,194.30</b>	<b>40,500,000.00</b>	<b>53,420,763.07</b>
<b>2101</b>	<b>SALARY</b>	<b>56,262,194.30</b>	<b>56,262,194.30</b>	<b>40,500,000.00</b>	<b>53,420,763.07</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>56,262,194.30</b>	<b>56,262,194.30</b>	<b>40,500,000.00</b>	<b>53,420,763.07</b>
21010101	SALARY	56,262,194.30	56,262,194.30	40,500,000.00	53,420,763.07
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>2,820,000.00</b>	<b>57,700,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>7,450,000.00</b>	<b>7,450,000.00</b>	<b>2,820,000.00</b>	<b>7,700,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>-</b>	<b>300,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	300,000.00	300,000.00	-	300,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>-</b>	<b>200,000.00</b>
22020201	ELECTRICITY CHARGES	200,000.00	200,000.00	-	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>1,300,000.00</b>	<b>3,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	1,300,000.00	1,500,000.00
22020304	MAGAZINES & PERIODICALS	2,000,000.00	2,000,000.00	-	2,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,450,000.00</b>	<b>2,450,000.00</b>	<b>1,520,000.00</b>	<b>2,450,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	800,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	-	500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	950,000.00	950,000.00	720,000.00	950,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>-</b>	<b>700,000.00</b>
22020501	LOCAL TRAINING	300,000.00	300,000.00	-	700,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>-</b>	<b>550,000.00</b>
22021001	REFRESHMENT & MEALS	200,000.00	200,000.00	-	500,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	500,000.00	500,000.00	-	50,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>-</b>	<b>50,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>-</b>	<b>50,000,000.00</b>
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	50,000.00	50,000.00	-	50,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

MDA: 051702600100 - Arabic & Islamic Education Board

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 MDA Budget Proposals
<b>2</b>	<b>EXPENDITURES</b>	<b><u>537,476,798.10</u></b>	<b><u>537,476,798.10</u></b>	<b><u>167,692,828.86</u></b>	<b><u>1,381,519,909.06</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>515,026,798.10</u></b>	<b><u>515,026,798.10</u></b>	<b><u>160,492,828.86</u></b>	<b><u>1,339,069,909.06</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>515,026,798.10</u></b>	<b><u>515,026,798.10</u></b>	<b><u>160,492,828.86</u></b>	<b><u>1,339,069,909.06</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>515,026,798.10</u></b>	<b><u>515,026,798.10</u></b>	<b><u>160,492,828.86</u></b>	<b><u>1,339,069,909.06</u></b>
21010101	SALARY	515,026,798.10	515,026,798.10	160,492,828.86	1,339,069,909.06
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>22,450,000.00</u></b>	<b><u>22,450,000.00</u></b>	<b><u>7,200,000.00</u></b>	<b><u>42,450,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>22,200,000.00</u></b>	<b><u>22,200,000.00</u></b>	<b><u>6,950,000.00</u></b>	<b><u>42,200,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>1,000,000.00</u></b>	<b><u>1,000,000.00</u></b>	<b><u>450,000.00</u></b>	<b><u>1,000,000.00</u></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,000,000.00	1,000,000.00	450,000.00	1,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>400,000.00</u></b>	<b><u>400,000.00</u></b>	<b><u>100,000.00</u></b>	<b><u>400,000.00</u></b>
22020205	WATER RATES	400,000.00	400,000.00	100,000.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>1,800,000.00</u></b>	<b><u>1,800,000.00</u></b>	<b><u>1,000,000.00</u></b>	<b><u>1,800,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,800,000.00	1,800,000.00	1,000,000.00	1,800,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>10,000,000.00</u></b>	<b><u>10,000,000.00</u></b>	<b><u>4,900,000.00</u></b>	<b><u>10,000,000.00</u></b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	800,000.00	800,000.00	400,000.00	800,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	200,000.00	200,000.00	-	200,000.00
22020406	OTHER MAINTENANCE SERVICES	9,000,000.00	9,000,000.00	4,500,000.00	9,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b><u>9,000,000.00</u></b>	<b><u>9,000,000.00</u></b>	<b><u>500,000.00</u></b>	<b><u>29,000,000.00</u></b>
22021007	WELFARE PACKAGES	8,000,000.00	8,000,000.00	-	8,000,000.00
22021022	SCHOOL EXPENSES	1,000,000.00	1,000,000.00	500,000.00	1,000,000.00
22021033	OTHER MISC EXPENDITURE	-	-	-	20,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b><u>250,000.00</u></b>	<b><u>250,000.00</u></b>	<b><u>250,000.00</u></b>	<b><u>250,000.00</u></b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b><u>250,000.00</u></b>	<b><u>250,000.00</u></b>	<b><u>250,000.00</u></b>	<b><u>250,000.00</u></b>
22040109	GRANTS TO COMMUNITIES/NGOs	250,000.00	250,000.00	250,000.00	250,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 051702700100 - Abdullahi Fodio Islamic Centre</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b><u>136,862,077.90</u></b>	<b><u>136,862,077.90</u></b>	<b><u>86,528,714.26</u></b>	<b><u>166,406,909.06</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>73,862,077.90</u></b>	<b><u>73,862,077.90</u></b>	<b><u>40,528,714.26</u></b>	<b><u>103,406,909.06</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>73,862,077.90</u></b>	<b><u>73,862,077.90</u></b>	<b><u>40,528,714.26</u></b>	<b><u>103,406,909.06</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>73,862,077.90</u></b>	<b><u>73,862,077.90</u></b>	<b><u>40,528,714.26</u></b>	<b><u>103,406,909.06</u></b>
21010101	SALARY	73,862,077.90	73,862,077.90	40,528,714.26	103,406,909.06
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>63,000,000.00</u></b>	<b><u>63,000,000.00</u></b>	<b><u>46,000,000.00</u></b>	<b><u>63,000,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>63,000,000.00</u></b>	<b><u>63,000,000.00</u></b>	<b><u>46,000,000.00</u></b>	<b><u>63,000,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>1,500,000.00</u></b>	<b><u>1,500,000.00</u></b>	<b><u>399,400.00</u></b>	<b><u>1,500,000.00</u></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,500,000.00	399,400.00	1,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>1,000,000.00</u></b>	<b><u>1,000,000.00</u></b>	<b><u>800,000.00</u></b>	<b><u>1,000,000.00</u></b>
22020201	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	800,000.00	1,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>52,500,000.00</u></b>	<b><u>52,500,000.00</u></b>	<b><u>41,888,500.00</u></b>	<b><u>52,500,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	364,500.00	2,000,000.00
22020304	MAGAZINES & PERIODICALS	500,000.00	500,000.00	24,000.00	500,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	50,000,000.00	50,000,000.00	41,500,000.00	50,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>4,000,000.00</u></b>	<b><u>4,000,000.00</u></b>	<b><u>766,600.00</u></b>	<b><u>4,000,000.00</u></b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	187,000.00	1,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	71,000.00	1,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	1,000,000.00	1,000,000.00	398,400.00	1,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	110,200.00	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b><u>4,000,000.00</u></b>	<b><u>4,000,000.00</u></b>	<b><u>2,145,500.00</u></b>	<b><u>4,000,000.00</u></b>
22021001	REFRESHMENT & MEALS	1,500,000.00	1,500,000.00	1,410,000.00	1,500,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	500,000.00	500,000.00	316,500.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	250,000.00	500,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,500,000.00	1,500,000.00	169,000.00	1,500,000.00



KEBBI STATE 2025 DRAFT BUDGET

MDA: 051702800100 - Agency for Adult Education

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 MDA Budget Proposals
<b>2</b>	<b>EXPENDITURES</b>	<b>26,386,903.60</b>	<b>26,386,903.60</b>	<b>3,580,391.48</b>	<b>37,381,260.22</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>24,431,903.60</b>	<b>24,431,903.60</b>	<b>2,670,391.48</b>	<b>35,426,260.22</b>
<b>2101</b>	<b>SALARY</b>	<b>24,431,903.60</b>	<b>24,431,903.60</b>	<b>2,670,391.48</b>	<b>35,426,260.22</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>24,431,903.60</b>	<b>24,431,903.60</b>	<b>2,670,391.48</b>	<b>35,426,260.22</b>
21010101	SALARY	24,431,903.60	24,431,903.60	2,670,391.48	35,426,260.22
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>1,955,000.00</b>	<b>1,955,000.00</b>	<b>910,000.00</b>	<b>1,955,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>1,955,000.00</b>	<b>1,955,000.00</b>	<b>910,000.00</b>	<b>1,955,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>-</b>	<b>200,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	200,000.00	200,000.00	-	200,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>120,000.00</b>	<b>120,000.00</b>	<b>70,000.00</b>	<b>120,000.00</b>
22020201	ELECTRICITY CHARGES	120,000.00	120,000.00	70,000.00	120,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>645,000.00</b>	<b>645,000.00</b>	<b>280,000.00</b>	<b>645,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	250,000.00	250,000.00	105,000.00	250,000.00
22020302	BOOKS	395,000.00	395,000.00	175,000.00	395,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>370,000.00</b>	<b>370,000.00</b>	<b>140,000.00</b>	<b>370,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	120,000.00	120,000.00	70,000.00	120,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	250,000.00	250,000.00	70,000.00	250,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>70,000.00</b>	<b>100,000.00</b>
22020501	LOCAL TRAINING	100,000.00	100,000.00	70,000.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>520,000.00</b>	<b>520,000.00</b>	<b>350,000.00</b>	<b>520,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	250,000.00	250,000.00	210,000.00	250,000.00
22021003	PUBLICITY & ADVERTISEMENTS	140,000.00	140,000.00	70,000.00	140,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	130,000.00	130,000.00	70,000.00	130,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 051705700100 - Secondary School Management Board</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>2,872,145,998.70</b>	<b>2,872,145,998.70</b>	<b>1,156,541,600.49</b>	<b>3,237,783,440.43</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,518,745,998.70</b>	<b>2,518,745,998.70</b>	<b>1,013,040,600.49</b>	<b>3,008,883,440.43</b>
<b>2101</b>	<b>SALARY</b>	<b>2,518,745,998.70</b>	<b>2,518,745,998.70</b>	<b>1,013,040,600.49</b>	<b>3,008,883,440.43</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,518,745,998.70</b>	<b>2,518,745,998.70</b>	<b>1,013,040,600.49</b>	<b>3,008,883,440.43</b>
21010101	SALARY	2,518,745,998.70	2,518,745,998.70	1,013,040,600.49	3,008,883,440.43
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>353,400,000.00</b>	<b>353,400,000.00</b>	<b>143,501,000.00</b>	<b>228,900,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>352,800,000.00</b>	<b>352,800,000.00</b>	<b>143,501,000.00</b>	<b>228,300,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>970,000.00</b>	<b>20,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,000,000.00	2,000,000.00	970,000.00	20,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>360,000.00</b>	<b>1,300,000.00</b>
22020205	WATER RATES	1,300,000.00	1,300,000.00	360,000.00	1,300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>1,099,000.00</b>	<b>4,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,500,000.00	2,500,000.00	1,099,000.00	4,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>585,000.00</b>	<b>6,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,000,000.00	1,000,000.00	445,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	140,000.00	4,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000,000.00</b>
22020501	LOCAL TRAINING	-	-	-	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>345,000,000.00</b>	<b>345,000,000.00</b>	<b>140,487,000.00</b>	<b>195,000,000.00</b>
22021006	POSTAGES & COURIER SERVICES	120,000,000.00	120,000,000.00	69,989,000.00	165,000,000.00
22021007	WELFARE PACKAGES	500,000.00	500,000.00	-	4,000,000.00
22021009	SPORTING ACTIVITIES	2,000,000.00	2,000,000.00	1,384,000.00	3,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	500,000.00	500,000.00	114,000.00	1,000,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	222,000,000.00	222,000,000.00	69,000,000.00	22,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>-</b>	<b>600,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>-</b>	<b>600,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	600,000.00	600,000.00	-	600,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 056300100100 - Ministry for Higher Education</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b><i>3,995,945,289.80</i></b>	<b><i>5,681,445,289.80</i></b>	<b><i>2,072,996,424.86</i></b>	<b><i>6,047,417,354.02</i></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><i>46,155,727.80</i></b>	<b><i>46,155,727.80</i></b>	<b><i>21,952,096.67</i></b>	<b><i>85,268,457.09</i></b>
<b>2101</b>	<b>SALARY</b>	<b><i>46,155,727.80</i></b>	<b><i>46,155,727.80</i></b>	<b><i>21,952,096.67</i></b>	<b><i>76,088,457.09</i></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><i>46,155,727.80</i></b>	<b><i>46,155,727.80</i></b>	<b><i>21,952,096.67</i></b>	<b><i>76,088,457.09</i></b>
21010101	SALARY	46,155,727.80	46,155,727.80	21,952,096.67	76,088,457.09
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b><i>9,180,000.00</i></b>
<b>210201</b>	<b>ALLOWANCES</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b><i>9,180,000.00</i></b>
21020143	N.Y.S.C Allowances	-	-	-	9,180,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><i>34,500,000.00</i></b>	<b><i>85,000,000.00</i></b>	<b><i>23,901,000.00</i></b>	<b><i>80,500,000.00</i></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><i>33,500,000.00</i></b>	<b><i>82,500,000.00</i></b>	<b><i>23,901,000.00</i></b>	<b><i>75,500,000.00</i></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><i>4,000,000.00</i></b>	<b><i>12,000,000.00</i></b>	<b><i>6,320,000.00</i></b>	<b><i>15,000,000.00</i></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	4,000,000.00	12,000,000.00	6,320,000.00	15,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><i>2,000,000.00</i></b>	<b><i>11,000,000.00</i></b>	<b><i>4,862,000.00</i></b>	<b><i>11,000,000.00</i></b>
22020201	ELECTRICITY CHARGES	2,000,000.00	11,000,000.00	4,862,000.00	11,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><i>4,500,000.00</i></b>	<b><i>7,500,000.00</i></b>	<b><i>5,314,000.00</i></b>	<b><i>7,500,000.00</i></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,500,000.00	7,500,000.00	5,314,000.00	7,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><i>6,500,000.00</i></b>	<b><i>12,500,000.00</i></b>	<b><i>6,405,000.00</i></b>	<b><i>12,500,000.00</i></b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,000,000.00	7,000,000.00	2,805,000.00	7,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	5,500,000.00	3,600,000.00	5,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><i>10,000,000.00</i></b>	<b><i>30,000,000.00</i></b>	<b>-</b>	<b><i>20,000,000.00</i></b>
22020501	LOCAL TRAINING	10,000,000.00	30,000,000.00	-	20,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b><i>2,500,000.00</i></b>	<b><i>3,000,000.00</i></b>	<b>-</b>	<b><i>3,000,000.00</i></b>
22020701	FINANCIAL CONSULTING	2,500,000.00	3,000,000.00	-	3,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b><i>4,000,000.00</i></b>	<b><i>6,500,000.00</i></b>	<b><i>1,000,000.00</i></b>	<b><i>6,500,000.00</i></b>
22021003	PUBLICITY & ADVERTISEMENTS	4,000,000.00	6,500,000.00	1,000,000.00	6,500,000.00
22021028	NATIONAL COUNCIL AND DEV PLANNING COSTS	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b><i>1,000,000.00</i></b>	<b><i>2,500,000.00</i></b>	<b>-</b>	<b><i>5,000,000.00</i></b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b><i>1,000,000.00</i></b>	<b><i>2,500,000.00</i></b>	<b>-</b>	<b><i>5,000,000.00</i></b>
22040109	GRANTS TO COMMUNITIES/NGOs	1,000,000.00	2,500,000.00	-	5,000,000.00





KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 056301800100 - State Polytechnic, Dakin Gari</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b><u>1,539,655,930.10</u></b>	<b><u>2,699,122,631.10</u></b>	<b><u>205,010,388.70</u></b>	<b><u>2,765,682,398.25</u></b>
<b>21</b>	<b>PERSONNEL COST</b>	<b><u>456,875,844.10</u></b>	<b><u>456,875,844.10</u></b>	<b><u>205,010,388.70</u></b>	<b><u>842,015,697.25</u></b>
<b>2101</b>	<b>SALARY</b>	<b><u>456,875,844.10</u></b>	<b><u>456,875,844.10</u></b>	<b><u>205,010,388.70</u></b>	<b><u>842,015,697.25</u></b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b><u>456,875,844.10</u></b>	<b><u>456,875,844.10</u></b>	<b><u>205,010,388.70</u></b>	<b><u>842,015,697.25</u></b>
21010101	SALARY	456,875,844.10	456,875,844.10	205,010,388.70	842,015,697.25
<b>2103</b>	<b>SOCIAL BENEFITS</b>	-	-	-	-
<b>210301</b>	<b>SOCIAL BENEFITS</b>	-	-	-	-
21030103	DEATH BENEFITS	-	-	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b><u>56,000,000.00</u></b>	<b><u>56,000,000.00</u></b>	<b><u>-</u></b>	<b><u>64,200,000.00</u></b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b><u>56,000,000.00</u></b>	<b><u>56,000,000.00</u></b>	<b><u>-</u></b>	<b><u>64,200,000.00</u></b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b><u>7,000,000.00</u></b>	<b><u>7,000,000.00</u></b>	<b><u>-</u></b>	<b><u>8,000,000.00</u></b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,000,000.00	7,000,000.00	-	8,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b><u>7,000,000.00</u></b>	<b><u>7,000,000.00</u></b>	<b><u>-</u></b>	<b><u>7,200,000.00</u></b>
22020201	ELECTRICITY CHARGES	7,000,000.00	7,000,000.00	-	7,200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b><u>10,000,000.00</u></b>	<b><u>10,000,000.00</u></b>	<b><u>-</u></b>	<b><u>12,000,000.00</u></b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	10,000,000.00	10,000,000.00	-	12,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b><u>17,000,000.00</u></b>	<b><u>17,000,000.00</u></b>	<b><u>-</u></b>	<b><u>21,000,000.00</u></b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	10,000,000.00	-	12,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	-	3,000,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	5,000,000.00	5,000,000.00	-	6,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b><u>4,000,000.00</u></b>	<b><u>4,000,000.00</u></b>	<b><u>-</u></b>	<b><u>4,000,000.00</u></b>
22020501	LOCAL TRAINING	4,000,000.00	4,000,000.00	-	4,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b><u>11,000,000.00</u></b>	<b><u>11,000,000.00</u></b>	<b><u>-</u></b>	<b><u>12,000,000.00</u></b>
22021002	HONORARIUM & SITTING ALLOWANCE	6,000,000.00	6,000,000.00	-	7,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	5,000,000.00	5,000,000.00	-	5,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 056301900100 - Adamu Augie College of Education, Argungu</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>1,151,841,832.20</b>	<b>1,822,704,434.20</b>	<b>616,324,506.00</b>	<b>2,344,011,935.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,055,341,832.20</b>	<b>1,055,341,832.20</b>	<b>588,177,306.00</b>	<b>1,576,649,333.00</b>
<b>2101</b>	<b>SALARY</b>	<b>1,055,341,832.20</b>	<b>1,055,341,832.20</b>	<b>588,177,306.00</b>	<b>1,576,649,333.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,055,341,832.20</b>	<b>1,055,341,832.20</b>	<b>588,177,306.00</b>	<b>1,576,649,333.00</b>
21010101	SALARY	1,055,341,832.20	1,055,341,832.20	588,177,306.00	1,576,649,333.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>96,500,000.00</b>	<b>96,500,000.00</b>	<b>28,147,200.00</b>	<b>96,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>96,500,000.00</b>	<b>96,500,000.00</b>	<b>28,147,200.00</b>	<b>96,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,700,000.00</b>	<b>3,700,000.00</b>	<b>2,200,000.00</b>	<b>3,700,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	3,700,000.00	3,700,000.00	2,200,000.00	3,700,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>13,000,000.00</b>	<b>13,000,000.00</b>	<b>11,630,000.00</b>	<b>13,000,000.00</b>
22020201	ELECTRICITY CHARGES	13,000,000.00	13,000,000.00	11,630,000.00	13,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>21,000,000.00</b>	<b>21,000,000.00</b>	<b>3,766,400.00</b>	<b>21,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	1,432,900.00	5,000,000.00
22020302	BOOKS	3,000,000.00	3,000,000.00	-	3,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	10,000,000.00	10,000,000.00	2,000,000.00	10,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	3,000,000.00	3,000,000.00	333,500.00	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>3,362,000.00</b>	<b>15,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	900,000.00	5,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	5,000,000.00	2,150,000.00	5,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	3,000,000.00	3,000,000.00	312,000.00	3,000,000.00
22020406	OTHER MAINTENANCE SERVICES	2,000,000.00	2,000,000.00	-	2,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	-	1,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>200,000.00</b>	<b>500,000.00</b>
22020603	RESIDENTIAL RENT	500,000.00	500,000.00	200,000.00	500,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,800,000.00</b>	<b>3,800,000.00</b>	<b>1,456,300.00</b>	<b>3,800,000.00</b>
22020701	FINANCIAL CONSULTING	800,000.00	800,000.00	800,000.00	800,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	1,000,000.00	206,300.00	1,000,000.00
22020703	LEGAL SERVICES	2,000,000.00	2,000,000.00	450,000.00	2,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>320,000.00</b>	<b>500,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	500,000.00	500,000.00	320,000.00	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>38,000,000.00</b>	<b>38,000,000.00</b>	<b>5,212,500.00</b>	<b>38,000,000.00</b>
22021001	REFRESHMENT & MEALS	500,000.00	500,000.00	432,500.00	500,000.00
22021003	PUBLICITY & ADVERTISEMENTS	500,000.00	500,000.00	80,000.00	500,000.00
22021007	WELFARE PACKAGES	1,000,000.00	1,000,000.00	500,000.00	1,000,000.00
22021009	SPORTING ACTIVITIES	500,000.00	500,000.00	-	500,000.00
22021022	SCHOOL EXPENSES	5,000,000.00	5,000,000.00	1,200,000.00	5,000,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	30,000,000.00	30,000,000.00	3,000,000.00	30,000,000.00
22021025	SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	500,000.00	500,000.00	-	500,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 056302100100 - State University of Science &amp; Technology Aliero</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>3,941,795,492.98</b>	<b>5,598,740,422.98</b>	<b>1,987,851,427.44</b>	<b>4,831,065,656.72</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>1,890,342,318.70</b>	<b>1,890,342,318.70</b>	<b>1,613,259,816.48</b>	<b>3,451,321,538.48</b>
<b>2101</b>	<b>SALARY</b>	<b>1,890,342,318.70</b>	<b>1,890,342,318.70</b>	<b>1,613,259,816.48</b>	<b>3,451,321,538.48</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>1,890,342,318.70</b>	<b>1,890,342,318.70</b>	<b>1,613,259,816.48</b>	<b>3,451,321,538.48</b>
21010101	SALARY	1,890,342,318.70	1,890,342,318.70	1,613,259,816.48	3,451,321,538.48
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>385,000,000.00</b>	<b>385,000,000.00</b>	<b>374,591,610.96</b>	<b>443,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>380,000,000.00</b>	<b>380,000,000.00</b>	<b>369,638,610.96</b>	<b>437,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>24,945,096.00</b>	<b>30,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	25,000,000.00	25,000,000.00	24,945,096.00	30,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	<b>58,340,814.86</b>	<b>75,000,000.00</b>
22020201	ELECTRICITY CHARGES	50,000,000.00	50,000,000.00	48,354,973.36	60,000,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	10,000,000.00	10,000,000.00	9,985,841.50	15,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>31,000,000.00</b>	<b>31,000,000.00</b>	<b>29,551,222.50</b>	<b>70,000,000.00</b>
22020304	MAGAZINES & PERIODICALS	30,000,000.00	30,000,000.00	29,450,972.50	35,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	-	-	-	20,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,000,000.00	1,000,000.00	100,250.00	15,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>44,000,000.00</b>	<b>44,000,000.00</b>	<b>40,372,151.10</b>	<b>50,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	10,000,000.00	10,000,000.00	7,372,500.00	10,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,000,000.00	3,000,000.00	2,942,300.00	3,000,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	10,000,000.00	10,000,000.00	9,179,725.00	10,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	985,000.00	2,000,000.00
22020406	OTHER MAINTENANCE SERVICES	20,000,000.00	20,000,000.00	19,892,626.10	25,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>7,859,160.00</b>	<b>10,000,000.00</b>
22020501	LOCAL TRAINING	8,000,000.00	8,000,000.00	7,859,160.00	10,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>8,000,000.00</b>
22020603	RESIDENTIAL RENT	4,000,000.00	4,000,000.00	4,000,000.00	8,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>4,934,610.00</b>	<b>6,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	500,000.00	500,000.00	478,550.00	1,000,000.00
22020703	LEGAL SERVICES	5,000,000.00	5,000,000.00	4,456,060.00	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>202,500,000.00</b>	<b>202,500,000.00</b>	<b>199,635,556.50</b>	<b>188,500,000.00</b>
22021006	POSTAGES & COURIER SERVICES	50,000,000.00	50,000,000.00	49,490,726.00	5,000,000.00
22021007	WELFARE PACKAGES	100,000,000.00	100,000,000.00	99,659,088.00	120,000,000.00
22021009	SPORTING ACTIVITIES	500,000.00	500,000.00	485,000.00	1,000,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	5,000,000.00	5,000,000.00	4,456,060.00	5,000,000.00
22021022	SCHOOL EXPENSES	1,000,000.00	1,000,000.00	920,322.50	1,500,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	25,000,000.00	25,000,000.00	24,429,360.00	30,000,000.00
22021025	SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	1,000,000.00	1,000,000.00	320,000.00	1,000,000.00
22021032	ACCREDITATION EXPENCES	20,000,000.00	20,000,000.00	19,875,000.00	25,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>4,953,000.00</b>	<b>6,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>4,953,000.00</b>	<b>6,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	5,000,000.00	5,000,000.00	4,953,000.00	6,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

MDA: 056302800100 - College of Preliminary Studies, Yauri

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 MDA Budget Proposals
<b>2</b>	<b>EXPENDITURES</b>	<b>396,543,569.30</b>	<b>396,543,569.30</b>	<b>219,464,289.26</b>	<b>525,859,587.91</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>352,043,569.30</b>	<b>352,043,569.30</b>	<b>208,145,295.26</b>	<b>484,859,587.91</b>
<b>2101</b>	<b>SALARY</b>	<b>352,043,569.30</b>	<b>352,043,569.30</b>	<b>208,145,295.26</b>	<b>484,859,587.91</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>352,043,569.30</b>	<b>352,043,569.30</b>	<b>208,145,295.26</b>	<b>484,859,587.91</b>
21010101	SALARY	352,043,569.30	352,043,569.30	208,145,295.26	484,859,587.91
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>44,500,000.00</b>	<b>44,500,000.00</b>	<b>11,318,994.00</b>	<b>41,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>44,300,000.00</b>	<b>44,300,000.00</b>	<b>11,293,994.00</b>	<b>40,800,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>1,197,000.00</b>	<b>1,700,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,500,000.00	1,197,000.00	1,700,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>	<b>640,000.00</b>	<b>1,850,000.00</b>
22020201	ELECTRICITY CHARGES	1,900,000.00	1,900,000.00	640,000.00	1,650,000.00
22020205	WATER RATES	200,000.00	200,000.00	-	200,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,200,000.00</b>	<b>5,200,000.00</b>	<b>611,100.00</b>	<b>5,550,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,500,000.00	4,500,000.00	556,100.00	5,000,000.00
22020304	MAGAZINES & PERIODICALS	100,000.00	100,000.00	-	50,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	600,000.00	600,000.00	55,000.00	500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>1,521,000.00</b>	<b>3,900,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	1,401,000.00	3,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	500,000.00	500,000.00	120,000.00	400,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	-	1,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>31,000,000.00</b>	<b>31,000,000.00</b>	<b>7,324,894.00</b>	<b>26,800,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	300,000.00	300,000.00	-	300,000.00
22021007	WELFARE PACKAGES	2,000,000.00	2,000,000.00	470,000.00	2,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	8,000,000.00	8,000,000.00	1,720,322.00	6,000,000.00
22021010	DIRECT TEACHING & LABORATORY COST	6,000,000.00	6,000,000.00	2,133,000.00	5,000,000.00
22021022	SCHOOL EXPENSES	5,000,000.00	5,000,000.00	2,223,572.00	4,000,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	9,000,000.00	9,000,000.00	778,000.00	9,000,000.00
22021025	SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	700,000.00	700,000.00	-	500,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>25,000.00</b>	<b>200,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>25,000.00</b>	<b>200,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	200,000.00	200,000.00	25,000.00	200,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 056305600100 - State Scholarship Board</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>20,081,841.40</b>	<b>20,081,841.40</b>	<b>10,459,466.57</b>	<b>38,248,656.02</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>7,331,841.40</b>	<b>7,331,841.40</b>	<b>4,709,466.57</b>	<b>12,748,656.02</b>
<b>2101</b>	<b>SALARY</b>	<b>7,331,841.40</b>	<b>7,331,841.40</b>	<b>4,709,466.57</b>	<b>12,748,656.02</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>7,331,841.40</b>	<b>7,331,841.40</b>	<b>4,709,466.57</b>	<b>12,748,656.02</b>
21010101	SALARY	7,331,841.40	7,331,841.40	4,709,466.57	12,748,656.02
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>12,750,000.00</b>	<b>12,750,000.00</b>	<b>5,750,000.00</b>	<b>25,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>11,580,000.00</b>	<b>11,580,000.00</b>	<b>5,482,000.00</b>	<b>23,160,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>2,100,000.00</b>	<b>2,100,000.00</b>	<b>867,000.00</b>	<b>4,200,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,100,000.00	2,100,000.00	867,000.00	4,200,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>370,000.00</b>	<b>2,400,000.00</b>
22020201	ELECTRICITY CHARGES	1,200,000.00	1,200,000.00	370,000.00	2,400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,680,000.00</b>	<b>1,680,000.00</b>	<b>625,000.00</b>	<b>3,360,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	180,000.00	180,000.00	130,000.00	360,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,500,000.00	1,500,000.00	495,000.00	3,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>1,230,000.00</b>	<b>6,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,500,000.00	1,500,000.00	710,000.00	3,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,500,000.00	1,500,000.00	520,000.00	3,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>83,000.00</b>	<b>300,000.00</b>
22020501	LOCAL TRAINING	150,000.00	150,000.00	83,000.00	300,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>77,000.00</b>	<b>300,000.00</b>
22020701	FINANCIAL CONSULTING	150,000.00	150,000.00	77,000.00	300,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>3,300,000.00</b>	<b>3,300,000.00</b>	<b>2,230,000.00</b>	<b>6,600,000.00</b>
22021007	WELFARE PACKAGES	1,500,000.00	1,500,000.00	660,000.00	3,600,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	1,800,000.00	1,800,000.00	1,570,000.00	3,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,170,000.00</b>	<b>1,170,000.00</b>	<b>268,000.00</b>	<b>2,340,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,170,000.00</b>	<b>1,170,000.00</b>	<b>268,000.00</b>	<b>2,340,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	1,170,000.00	1,170,000.00	268,000.00	2,340,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 052100100100 - Ministry of Health</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>9,958,046,889.20</b>	<b>10,958,046,889.20</b>	<b>2,287,431,945.08</b>	<b>27,218,710,378.33</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>6,117,819,485.20</b>	<b>6,117,819,485.20</b>	<b>1,846,859,945.08</b>	<b>10,187,959,946.00</b>
<b>2101</b>	<b>SALARY</b>	<b>6,117,819,485.20</b>	<b>6,117,819,485.20</b>	<b>1,846,859,945.08</b>	<b>10,187,959,946.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>6,117,819,485.20</b>	<b>6,117,819,485.20</b>	<b>1,846,859,945.08</b>	<b>10,187,959,946.00</b>
21010101	SALARY	6,117,819,485.20	6,117,819,485.20	1,846,859,945.08	10,187,959,946.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>920,427,404.00</b>	<b>920,427,404.00</b>	<b>230,572,000.00</b>	<b>1,260,637,786.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>918,427,404.00</b>	<b>918,427,404.00</b>	<b>230,572,000.00</b>	<b>964,717,786.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>50,000.00</b>	<b>8,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	8,000,000.00	8,000,000.00	50,000.00	8,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>527,404.00</b>	<b>527,404.00</b>	<b>20,000.00</b>	<b>127,404.00</b>
22020201	ELECTRICITY CHARGES	527,404.00	527,404.00	20,000.00	127,404.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>1,346,500.00</b>	<b>38,542,810.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	1,346,500.00	7,465,310.00
22020309	UNIFORMS & OTHER CLOTHING	23,000,000.00	23,000,000.00	-	31,077,500.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>38,000,000.00</b>	<b>38,000,000.00</b>	<b>14,973,000.00</b>	<b>49,706,500.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000,000.00	8,000,000.00	4,774,500.00	30,960,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	10,000,000.00	10,000,000.00	7,198,500.00	8,746,500.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	20,000,000.00	20,000,000.00	3,000,000.00	10,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>1,180,000.00</b>	<b>21,496,000.00</b>
22020501	LOCAL TRAINING	10,000,000.00	10,000,000.00	1,180,000.00	21,496,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>44,841,072.00</b>
22020708	MEDICAL CONSULTING	5,000,000.00	5,000,000.00	-	44,841,072.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>831,900,000.00</b>	<b>831,900,000.00</b>	<b>213,002,500.00</b>	<b>802,004,000.00</b>
22021001	REFRESHMENT & MEALS	10,000,000.00	10,000,000.00	4,477,000.00	15,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	200,000,000.00	200,000,000.00	38,635,000.00	200,000,000.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	64,500,000.00	64,500,000.00	17,329,500.00	35,500,000.00
22021010	DIRECT TEACHING & LABORATORY COST	400,000.00	400,000.00	-	-
22021019	MEDICAL EXPENSES-INTERNATIONAL	300,000,000.00	300,000,000.00	151,175,000.00	200,000,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	-	-	-	93,504,000.00
22021025	SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	253,000,000.00	253,000,000.00	-	253,000,000.00
22021033	OTHER MISC EXPENDITURE	4,000,000.00	4,000,000.00	1,386,000.00	5,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>-</b>	<b>295,920,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>-</b>	<b>295,920,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	2,000,000.00	2,000,000.00	-	295,920,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 052100300100 - Primary Health Care Development Agency</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>2,927,085,012.00</b>	<b>2,927,085,012.00</b>	<b>763,549,773.24</b>	<b>5,751,425,012.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>24,000,000.00</b>	<b>24,000,000.00</b>	<b>14,000,000.00</b>	<b>114,340,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>23,500,000.00</b>	<b>23,500,000.00</b>	<b>13,500,000.00</b>	<b>113,340,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>930,000.00</b>	<b>3,750,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	1,500,000.00	1,500,000.00	930,000.00	3,750,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>2,500,000.00</b>	<b>2,500,000.00</b>	<b>1,586,000.00</b>	<b>6,250,000.00</b>
22020201	ELECTRICITY CHARGES	2,500,000.00	2,500,000.00	1,586,000.00	6,250,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,800,000.00</b>	<b>4,800,000.00</b>	<b>3,137,000.00</b>	<b>12,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	2,000,000.00	2,000,000.00	1,092,000.00	5,000,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	1,400,000.00	1,400,000.00	885,500.00	3,500,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,400,000.00	1,400,000.00	1,159,500.00	3,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>2,685,500.00</b>	<b>19,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	1,326,000.00	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	595,000.00	1,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	1,000,000.00	1,000,000.00	764,500.00	2,500,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,042,000.00</b>	<b>40,000,000.00</b>
22020501	LOCAL TRAINING	2,000,000.00	2,000,000.00	1,042,000.00	40,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>697,000.00</b>	<b>2,500,000.00</b>
22020708	MEDICAL CONSULTING	1,000,000.00	1,000,000.00	697,000.00	2,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,840,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	-	-	-	10,840,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>7,700,000.00</b>	<b>7,700,000.00</b>	<b>3,422,500.00</b>	<b>19,000,000.00</b>
22021001	REFRESHMENT & MEALS	1,000,000.00	1,000,000.00	798,500.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	700,000.00	700,000.00	555,000.00	1,000,000.00
22021007	WELFARE PACKAGES	5,000,000.00	5,000,000.00	1,458,000.00	12,500,000.00
22021025	SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	1,000,000.00	1,000,000.00	611,000.00	2,500,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>1,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>1,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	500,000.00	500,000.00	500,000.00	1,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 052102600100 - Sir-Yahaya Memorial Hospital</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>798,042,403.70</b>	<b>798,042,403.70</b>	<b>277,181,436.04</b>	<b>1,053,456,830.89</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>729,042,403.70</b>	<b>729,042,403.70</b>	<b>260,081,436.04</b>	<b>981,956,830.89</b>
<b>2101</b>	<b>SALARY</b>	<b>729,042,403.70</b>	<b>729,042,403.70</b>	<b>260,081,436.04</b>	<b>981,956,830.89</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>729,042,403.70</b>	<b>729,042,403.70</b>	<b>260,081,436.04</b>	<b>981,956,830.89</b>
21010101	SALARY	729,042,403.70	729,042,403.70	260,081,436.04	981,956,830.89
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>69,000,000.00</b>	<b>69,000,000.00</b>	<b>17,100,000.00</b>	<b>71,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>68,000,000.00</b>	<b>68,000,000.00</b>	<b>16,600,000.00</b>	<b>70,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>1,900,000.00</b>	<b>5,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,000,000.00	5,000,000.00	1,900,000.00	5,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>
22020201	ELECTRICITY CHARGES	500,000.00	500,000.00	500,000.00	500,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>23,500,000.00</b>	<b>23,500,000.00</b>	<b>2,900,000.00</b>	<b>26,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	6,000,000.00	6,000,000.00	1,400,000.00	6,000,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	4,000,000.00	4,000,000.00	1,500,000.00	4,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	10,000,000.00	10,000,000.00	-	12,500,000.00
22020309	UNIFORMS & OTHER CLOTHING	3,500,000.00	3,500,000.00	-	3,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>12,500,000.00</b>	<b>12,500,000.00</b>	<b>4,250,000.00</b>	<b>12,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,500,000.00	2,500,000.00	1,100,000.00	2,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	2,500,000.00	300,000.00	2,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,500,000.00	3,500,000.00	1,300,000.00	3,500,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000.00	4,000,000.00	1,550,000.00	4,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>3,500,000.00</b>	<b>3,500,000.00</b>	<b>1,050,000.00</b>	<b>3,500,000.00</b>
22020501	LOCAL TRAINING	3,500,000.00	3,500,000.00	1,050,000.00	3,500,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>750,000.00</b>	<b>4,000,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	4,000,000.00	4,000,000.00	750,000.00	4,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>19,000,000.00</b>	<b>19,000,000.00</b>	<b>5,250,000.00</b>	<b>19,000,000.00</b>
22021001	REFRESHMENT & MEALS	3,000,000.00	3,000,000.00	800,000.00	3,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	3,500,000.00	3,500,000.00	1,100,000.00	3,500,000.00
22021004	MEDICAL EXPENSES-LOCAL	5,000,000.00	5,000,000.00	800,000.00	5,000,000.00
22021007	WELFARE PACKAGES	4,500,000.00	4,500,000.00	1,400,000.00	4,500,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	3,000,000.00	3,000,000.00	1,150,000.00	3,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>1,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>500,000.00</b>	<b>1,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	1,000,000.00	1,000,000.00	500,000.00	1,000,000.00





KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 052102700100 - Kebbi Medical Centre Kalgo</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>61,400,000.00</b>	<b>61,400,000.00</b>	<b>36,000,000.00</b>	<b>294,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	<b>12,500,000.00</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	-	-	-	<b>12,500,000.00</b>
<b>210201</b>	<b>ALLOWANCES</b>	-	-	-	<b>12,500,000.00</b>
21020114	Administrative Allowance	-	-	-	12,500,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>61,400,000.00</b>	<b>61,400,000.00</b>	<b>36,000,000.00</b>	<b>281,500,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>61,100,000.00</b>	<b>61,100,000.00</b>	<b>35,900,000.00</b>	<b>278,500,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>5,500,000.00</b>	<b>10,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	6,000,000.00	6,000,000.00	5,500,000.00	10,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>7,000,000.00</b>	<b>50,000,000.00</b>
22020201	ELECTRICITY CHARGES	10,000,000.00	10,000,000.00	7,000,000.00	50,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>1,850,000.00</b>	<b>45,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	1,000,000.00	850,000.00	25,000,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	1,000,000.00	1,000,000.00	1,000,000.00	20,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>	<b>8,500,000.00</b>	<b>71,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	8,000,000.00	8,000,000.00	4,500,000.00	35,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	2,000,000.00	-	16,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	8,000,000.00	8,000,000.00	4,000,000.00	20,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>1,200,000.00</b>	<b>50,000,000.00</b>
22020501	LOCAL TRAINING	4,000,000.00	4,000,000.00	1,200,000.00	50,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>7,700,000.00</b>	<b>7,700,000.00</b>	<b>3,550,000.00</b>	<b>32,500,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	200,000.00	200,000.00	50,000.00	25,000,000.00
22020708	MEDICAL CONSULTING	7,500,000.00	7,500,000.00	3,500,000.00	7,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>13,400,000.00</b>	<b>13,400,000.00</b>	<b>8,300,000.00</b>	<b>20,000,000.00</b>
22021001	REFRESHMENT & MEALS	200,000.00	200,000.00	200,000.00	5,000,000.00
22021004	MEDICAL EXPENSES-LOCAL	12,200,000.00	12,200,000.00	7,600,000.00	12,000,000.00
22021007	WELFARE PACKAGES	1,000,000.00	1,000,000.00	500,000.00	3,000,000.00
22021022	SCHOOL EXPENSES	-	-	-	-
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>100,000.00</b>	<b>3,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>100,000.00</b>	<b>3,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	300,000.00	300,000.00	100,000.00	3,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 052110200100 - General Hospitals</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>220,054,751.00</b>	<b>220,054,751.00</b>	<b>41,664,000.00</b>	<b>220,054,751.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>220,054,751.00</b>	<b>220,054,751.00</b>	<b>41,664,000.00</b>	<b>220,054,751.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>220,054,751.00</b>	<b>220,054,751.00</b>	<b>41,664,000.00</b>	<b>220,054,751.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>15,466,937.00</b>	<b>15,466,937.00</b>	<b>840,000.00</b>	<b>15,466,937.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	15,466,937.00	15,466,937.00	840,000.00	15,466,937.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>23,525,800.00</b>	<b>23,525,800.00</b>	<b>8,400,000.00</b>	<b>23,525,800.00</b>
22020201	ELECTRICITY CHARGES	23,525,800.00	23,525,800.00	8,400,000.00	23,525,800.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>55,476,795.00</b>	<b>55,476,795.00</b>	<b>5,040,000.00</b>	<b>55,476,795.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	7,104,457.00	7,104,457.00	2,100,000.00	7,104,457.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	48,372,338.00	48,372,338.00	2,940,000.00	48,372,338.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>54,202,553.00</b>	<b>54,202,553.00</b>	<b>15,036,000.00</b>	<b>54,202,553.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	14,726,960.00	14,726,960.00	840,000.00	14,726,960.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	15,901,203.00	15,901,203.00	2,436,000.00	15,901,203.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	23,574,390.00	23,574,390.00	11,760,000.00	23,574,390.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>71,382,666.00</b>	<b>71,382,666.00</b>	<b>12,348,000.00</b>	<b>71,382,666.00</b>
22021001	REFRESHMENT & MEALS	20,471,333.00	20,471,333.00	12,348,000.00	20,471,333.00
22021007	WELFARE PACKAGES	50,911,333.00	50,911,333.00	-	50,911,333.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 052110400100 - College of Nursing Sciences</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>374,459,716.00</b>	<b>439,459,716.00</b>	<b>224,370,453.98</b>	<b>1,052,357,359.10</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>321,959,716.00</b>	<b>321,959,716.00</b>	<b>156,316,815.00</b>	<b>886,385,200.00</b>
<b>2101</b>	<b>SALARY</b>	<b>321,959,716.00</b>	<b>321,959,716.00</b>	<b>156,316,815.00</b>	<b>886,385,200.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>321,959,716.00</b>	<b>321,959,716.00</b>	<b>156,316,815.00</b>	<b>886,385,200.00</b>
21010101	SALARY	321,959,716.00	321,959,716.00	156,316,815.00	886,385,200.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>52,500,000.00</b>	<b>117,500,000.00</b>	<b>68,053,638.98</b>	<b>165,972,159.10</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>51,500,000.00</b>	<b>116,500,000.00</b>	<b>67,383,638.98</b>	<b>165,972,159.10</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,000,000.00</b>	<b>13,000,000.00</b>	<b>5,551,140.17</b>	<b>10,875,016.05</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	3,000,000.00	13,000,000.00	5,551,140.17	10,875,016.05
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>11,880,000.00</b>
22020201	ELECTRICITY CHARGES	5,000,000.00	5,000,000.00	5,000,000.00	11,880,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>3,500,000.00</b>	<b>5,500,000.00</b>	<b>4,086,021.39</b>	<b>13,989,800.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	3,500,000.00	5,500,000.00	4,086,021.39	13,989,800.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>7,000,000.00</b>	<b>19,000,000.00</b>	<b>6,923,279.03</b>	<b>16,537,134.03</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	7,000,000.00	3,303,279.03	6,124,983.95
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	5,000,000.00	12,000,000.00	3,620,000.00	8,300,150.08
22020405	MAINTENANCE OF PLANTS/GENERATORS	-	-	-	2,112,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,464,000.00</b>
22020501	LOCAL TRAINING	-	-	-	2,464,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>12,500,060.80</b>
22020603	RESIDENTIAL RENT	8,000,000.00	8,000,000.00	8,000,000.00	12,500,060.80
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>17,000,000.00</b>	<b>32,000,000.00</b>	<b>22,300,000.00</b>	<b>30,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	3,000,000.00	3,000,000.00	3,000,000.00	6,000,000.00
22020708	MEDICAL CONSULTING	14,000,000.00	29,000,000.00	19,300,000.00	24,000,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,920,000.00</b>
22020803	PLANT / GENERATOR FUEL COST	-	-	-	7,920,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>8,000,000.00</b>	<b>34,000,000.00</b>	<b>15,523,198.39</b>	<b>59,806,148.22</b>
22021001	REFRESHMENT & MEALS	1,500,000.00	11,500,000.00	4,510,786.46	7,010,200.00
22021004	MEDICAL EXPENSES-LOCAL	-	-	-	18,596,160.00
22021007	WELFARE PACKAGES	6,000,000.00	20,000,000.00	10,000,039.89	28,699,849.02
22021022	SCHOOL EXPENSES	500,000.00	2,500,000.00	1,012,372.04	5,499,939.20
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>670,000.00</b>	<b>-</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>670,000.00</b>	<b>-</b>
22040109	GRANTS TO COMMUNITIES/NGOs	1,000,000.00	1,000,000.00	670,000.00	-



KEBBI STATE 2025 DRAFT BUDGET

MDA: 052110600100 - College of Health Sciences Technology, Jega

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 MDA Budget Proposals
<b>2</b>	<b>EXPENDITURES</b>	<b>325,704,486.00</b>	<b>325,704,486.00</b>	<b>192,857,964.85</b>	<b>470,892,086.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>264,204,486.00</b>	<b>264,204,486.00</b>	<b>179,486,364.85</b>	<b>374,204,486.00</b>
<b>2101</b>	<b>SALARY</b>	<b>264,204,486.00</b>	<b>264,204,486.00</b>	<b>179,486,364.85</b>	<b>374,204,486.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>264,204,486.00</b>	<b>264,204,486.00</b>	<b>179,486,364.85</b>	<b>374,204,486.00</b>
21010101	SALARY	264,204,486.00	264,204,486.00	179,486,364.85	374,204,486.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>61,500,000.00</b>	<b>61,500,000.00</b>	<b>13,371,600.00</b>	<b>96,687,600.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>60,500,000.00</b>	<b>60,500,000.00</b>	<b>13,346,600.00</b>	<b>96,687,600.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>320,000.00</b>	<b>4,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,500,000.00	4,500,000.00	320,000.00	4,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>855,000.00</b>	<b>6,000,000.00</b>
22020201	ELECTRICITY CHARGES	4,000,000.00	4,000,000.00	855,000.00	6,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>864,500.00</b>	<b>5,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	5,000,000.00	5,000,000.00	864,500.00	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>2,097,100.00</b>	<b>23,430,600.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	4,500,000.00	4,500,000.00	645,500.00	4,500,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	3,500,000.00	3,500,000.00	349,000.00	3,500,000.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	3,000,000.00	3,000,000.00	505,000.00	3,000,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	4,000,000.00	4,000,000.00	597,600.00	12,430,600.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>-</b>	<b>4,000,000.00</b>
22020702	INFORMATION TECHNOLOGY CONSULTING	1,000,000.00	1,000,000.00	-	2,000,000.00
22020708	MEDICAL CONSULTING	3,000,000.00	3,000,000.00	-	2,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>28,000,000.00</b>	<b>28,000,000.00</b>	<b>9,210,000.00</b>	<b>53,757,000.00</b>
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	605,000.00	4,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	8,000,000.00	8,000,000.00	5,102,000.00	10,684,000.00
22021004	MEDICAL EXPENSES-LOCAL	1,000,000.00	1,000,000.00	112,000.00	20,223,000.00
22021009	SPORTING ACTIVITIES	1,000,000.00	1,000,000.00	70,000.00	2,850,000.00
22021022	SCHOOL EXPENSES	15,500,000.00	15,500,000.00	3,321,000.00	12,000,000.00
22021032	ACCREDITATION EXPENCES	500,000.00	500,000.00	-	4,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>25,000.00</b>	<b>-</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>25,000.00</b>	<b>-</b>
22040109	GRANTS TO COMMUNITIES/NGOs	1,000,000.00	1,000,000.00	25,000.00	-



KEBBI STATE 2025 DRAFT BUDGET

MDA: 052110800100 - Kebbi State Contributory Healthcare Management Agency (KECHEMA)

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 MDA Budget Proposals
<b>2</b>	<b>EXPENDITURES</b>	<b>1,678,050,878.75</b>	<b>1,678,050,878.75</b>	<b>433,728,910.62</b>	<b>4,370,222,640.63</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>800,000,000.00</b>	<b>800,000,000.00</b>	<b>-</b>	<b>-</b>
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>800,000,000.00</b>	<b>800,000,000.00</b>	<b>-</b>	<b>-</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>800,000,000.00</b>	<b>800,000,000.00</b>	<b>-</b>	<b>-</b>
21020201	NHIS CONTRIBUTION	800,000,000.00	800,000,000.00	-	-
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>21,500,000.00</b>	<b>21,500,000.00</b>	<b>4,820,000.00</b>	<b>83,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>20,500,000.00</b>	<b>20,500,000.00</b>	<b>4,560,000.00</b>	<b>82,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>900,000.00</b>	<b>14,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	4,000,000.00	4,000,000.00	900,000.00	14,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>190,000.00</b>	<b>11,000,000.00</b>
22020201	ELECTRICITY CHARGES	1,000,000.00	1,000,000.00	190,000.00	11,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>760,000.00</b>	<b>6,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,500,000.00	1,500,000.00	760,000.00	6,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>1,130,000.00</b>	<b>8,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	2,000,000.00	540,000.00	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	1,000,000.00	1,000,000.00	590,000.00	3,000,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	-	-	-	3,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>-</b>	<b>-</b>
22020602	OFFICE RENT	500,000.00	500,000.00	-	-
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>4,400,000.00</b>	<b>4,400,000.00</b>	<b>680,000.00</b>	<b>24,400,000.00</b>
22020701	FINANCIAL CONSULTING	4,400,000.00	4,400,000.00	680,000.00	16,400,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	-	-	-	8,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>6,100,000.00</b>	<b>6,100,000.00</b>	<b>900,000.00</b>	<b>18,100,000.00</b>
22021001	REFRESHMENT & MEALS	2,000,000.00	2,000,000.00	270,000.00	4,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	2,600,000.00	2,600,000.00	320,000.00	2,600,000.00
22021003	PUBLICITY & ADVERTISEMENTS	-	-	-	3,000,000.00
22021006	POSTAGES & COURIER SERVICES	-	-	-	2,000,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	1,500,000.00	1,500,000.00	310,000.00	6,500,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>260,000.00</b>	<b>1,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>260,000.00</b>	<b>1,000,000.00</b>
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	1,000,000.00	1,000,000.00	260,000.00	1,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 052110900100 - Drugs and Medical Consumables Management Agency (DMCMA)</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>534,000,000.00</b>	<b>534,000,000.00</b>	<b>-</b>	<b>1,169,143,391.99</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>34,000,000.00</b>	<b>34,000,000.00</b>	<b>-</b>	<b>39,850,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>32,000,000.00</b>	<b>32,000,000.00</b>	<b>-</b>	<b>37,850,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>7,500,000.00</b>	<b>7,500,000.00</b>	<b>-</b>	<b>7,500,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	7,500,000.00	7,500,000.00	-	7,500,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
22020201	ELECTRICITY CHARGES	5,000,000.00	5,000,000.00	-	5,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,500,000.00</b>	<b>4,500,000.00</b>	<b>-</b>	<b>4,500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,500,000.00	4,500,000.00	-	4,500,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>-</b>	<b>9,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	5,000,000.00	5,000,000.00	-	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	4,000,000.00	4,000,000.00	-	4,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>1,000,000.00</b>
22020501	LOCAL TRAINING	1,000,000.00	1,000,000.00	-	1,000,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>-</b>	<b>3,000,000.00</b>
22020708	MEDICAL CONSULTING	3,000,000.00	3,000,000.00	-	3,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>-</b>	<b>7,850,000.00</b>
22021003	PUBLICITY & ADVERTISEMENTS	2,000,000.00	2,000,000.00	-	2,000,000.00
22021027	PROJECT MONITORING EXPENSES	-	-	-	5,850,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>-</b>	<b>2,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	2,000,000.00	2,000,000.00	-	2,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

MDA: 053500100100 - Ministry of Environment

Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 MDA Budget Proposals
<b>2</b>	<b>EXPENDITURES</b>	<b>4,993,709,762.90</b>	<b>5,048,102,262.90</b>	<b>3,299,334,707.29</b>	<b>9,409,100,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>187,802,262.90</b>	<b>187,802,262.90</b>	<b>110,344,707.29</b>	<b>262,500,000.00</b>
<b>2101</b>	<b>SALARY</b>	<b>187,802,262.90</b>	<b>187,802,262.90</b>	<b>110,344,707.29</b>	<b>262,500,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>187,802,262.90</b>	<b>187,802,262.90</b>	<b>110,344,707.29</b>	<b>262,500,000.00</b>
21010101	SALARY	187,802,262.90	187,802,262.90	110,344,707.29	262,500,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>19,907,500.00</b>	<b>74,300,000.00</b>	<b>30,990,000.00</b>	<b>181,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>19,800,000.00</b>	<b>74,000,000.00</b>	<b>30,990,000.00</b>	<b>178,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>10,000,000.00</b>	<b>20,000,000.00</b>	<b>8,870,000.00</b>	<b>12,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	10,000,000.00	20,000,000.00	8,870,000.00	12,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,000,000.00</b>	<b>5,000,000.00</b>	<b>1,970,000.00</b>	<b>12,000,000.00</b>
22020201	ELECTRICITY CHARGES	1,000,000.00	5,000,000.00	1,970,000.00	12,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>1,000,000.00</b>	<b>12,000,000.00</b>	<b>5,005,000.00</b>	<b>15,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	1,000,000.00	12,000,000.00	5,005,000.00	15,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>4,000,000.00</b>	<b>22,000,000.00</b>	<b>10,655,000.00</b>	<b>54,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	2,000,000.00	15,000,000.00	7,385,000.00	15,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,000,000.00	7,000,000.00	3,270,000.00	15,000,000.00
22020406	OTHER MAINTENANCE SERVICES	-	-	-	24,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>2,000,000.00</b>	<b>5,000,000.00</b>	<b>1,540,000.00</b>	<b>15,000,000.00</b>
22020501	LOCAL TRAINING	2,000,000.00	5,000,000.00	1,540,000.00	15,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60,000,000.00</b>
22020605	CLEANING & FUMIGATION SERVICES	-	-	-	60,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,800,000.00</b>	<b>10,000,000.00</b>	<b>2,950,000.00</b>	<b>10,000,000.00</b>
22021007	WELFARE PACKAGES	1,800,000.00	10,000,000.00	2,950,000.00	10,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>107,500.00</b>	<b>300,000.00</b>	<b>-</b>	<b>3,600,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>107,500.00</b>	<b>300,000.00</b>	<b>-</b>	<b>3,600,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	107,500.00	300,000.00	-	3,600,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 053501600100 - Kebbi Environmental Protection Agency (KESEPA)</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>19,596,696.60</b>	<b>19,596,696.60</b>	<b>8,778,946.86</b>	<b>25,782,710.07</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>13,746,696.60</b>	<b>13,746,696.60</b>	<b>6,978,946.86</b>	<b>19,932,710.07</b>
<b>2101</b>	<b>SALARY</b>	<b>13,746,696.60</b>	<b>13,746,696.60</b>	<b>6,978,946.86</b>	<b>19,932,710.07</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>13,746,696.60</b>	<b>13,746,696.60</b>	<b>6,978,946.86</b>	<b>19,932,710.07</b>
21010101	SALARY	13,746,696.60	13,746,696.60	6,978,946.86	19,932,710.07
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>5,850,000.00</b>	<b>5,850,000.00</b>	<b>1,800,000.00</b>	<b>5,850,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>5,750,000.00</b>	<b>5,750,000.00</b>	<b>1,800,000.00</b>	<b>5,750,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>240,000.00</b>	<b>600,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	600,000.00	600,000.00	240,000.00	600,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>340,000.00</b>	<b>700,000.00</b>
22020201	ELECTRICITY CHARGES	700,000.00	700,000.00	340,000.00	700,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>280,000.00</b>	<b>800,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	800,000.00	800,000.00	280,000.00	800,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,600,000.00</b>	<b>2,600,000.00</b>	<b>940,000.00</b>	<b>2,600,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	900,000.00	900,000.00	380,000.00	900,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	700,000.00	700,000.00	120,000.00	700,000.00
22020406	OTHER MAINTENANCE SERVICES	1,000,000.00	1,000,000.00	440,000.00	1,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>-</b>	<b>800,000.00</b>
22020501	LOCAL TRAINING	800,000.00	800,000.00	-	800,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>-</b>	<b>250,000.00</b>
22021001	REFRESHMENT & MEALS	50,000.00	50,000.00	-	50,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	200,000.00	-	200,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>-</b>	<b>100,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>-</b>	<b>100,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	100,000.00	100,000.00	-	100,000.00





KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 054400100100 - Minsitry of Humanitarian and Empowerment</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>4,474,625,000.00</b>	<b>4,886,625,000.00</b>	<b>1,476,000,000.00</b>	<b>4,238,000,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>65,000,000.00</b>	<b>65,000,000.00</b>	<b>30,000,000.00</b>	<b>273,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>30,000,000.00</b>	<b>173,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>11,265,000.00</b>	<b>75,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	12,000,000.00	12,000,000.00	11,265,000.00	75,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>-</b>	<b>3,000,000.00</b>
22020201	ELECTRICITY CHARGES	1,500,000.00	1,500,000.00	-	3,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>3,536,000.00</b>	<b>57,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	4,000,000.00	4,000,000.00	3,536,000.00	7,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	-	-	-	50,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>4,924,000.00</b>	<b>10,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	3,000,000.00	3,000,000.00	2,724,000.00	5,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	2,500,000.00	2,500,000.00	2,200,000.00	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>	<b>10,275,000.00</b>	<b>28,000,000.00</b>
22021001	REFRESHMENT & MEALS	5,000,000.00	5,000,000.00	4,380,000.00	5,000,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	7,000,000.00	7,000,000.00	-	8,000,000.00
22021007	WELFARE PACKAGES	15,000,000.00	15,000,000.00	5,895,000.00	15,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>-</b>	<b>100,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>15,000,000.00</b>	<b>15,000,000.00</b>	<b>-</b>	<b>100,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	15,000,000.00	15,000,000.00	-	100,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 054400200100 - Social Security Welfare Fund</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>203,600,000.00</b>	<b>203,600,000.00</b>	<b>2,400,000.00</b>	<b>653,600,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>203,600,000.00</b>	<b>203,600,000.00</b>	<b>2,400,000.00</b>	<b>203,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>	<b>2,400,000.00</b>	<b>3,600,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>300,000.00</b>	<b>800,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	800,000.00	800,000.00	300,000.00	800,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>300,000.00</b>	<b>400,000.00</b>
22020202	TELEPHONE CHARGES	400,000.00	400,000.00	300,000.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>	<b>300,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	300,000.00	300,000.00	300,000.00	300,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>400,000.00</b>	<b>700,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	400,000.00	400,000.00	100,000.00	400,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	300,000.00	300,000.00	300,000.00	300,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22020501	LOCAL TRAINING	100,000.00	100,000.00	100,000.00	100,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>
22020703	LEGAL SERVICES	100,000.00	100,000.00	100,000.00	100,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>1,200,000.00</b>	<b>1,200,000.00</b>	<b>900,000.00</b>	<b>1,200,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	400,000.00	400,000.00	400,000.00	400,000.00
22021007	WELFARE PACKAGES	500,000.00	500,000.00	500,000.00	500,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	300,000.00	300,000.00	-	300,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>-</b>	<b>200,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>-</b>	<b>200,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	200,000,000.00	200,000,000.00	-	200,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 054405500100 - School of Handicap</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>2,600,000.00</b>	<b>2,600,000.00</b>	<b>1,800,000.00</b>	<b>2,600,000.00</b>
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,600,000.00</b>	<b>2,600,000.00</b>	<b>1,800,000.00</b>	<b>2,600,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,600,000.00</b>	<b>2,600,000.00</b>	<b>1,800,000.00</b>	<b>2,600,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>180,000.00</b>	<b>400,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	400,000.00	400,000.00	180,000.00	400,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>120,000.00</b>	<b>400,000.00</b>
22020205	WATER RATES	400,000.00	400,000.00	120,000.00	400,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>380,000.00</b>	<b>500,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	400,000.00	400,000.00	280,000.00	400,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	100,000.00	100,000.00	100,000.00	100,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>350,000.00</b>	<b>350,000.00</b>	<b>330,000.00</b>	<b>350,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	200,000.00	200,000.00	180,000.00	200,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	150,000.00	150,000.00	150,000.00	150,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>-</b>	<b>50,000.00</b>
22020603	RESIDENTIAL RENT	50,000.00	50,000.00	-	50,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>790,000.00</b>	<b>900,000.00</b>
22021001	REFRESHMENT & MEALS	550,000.00	550,000.00	440,000.00	550,000.00
22021004	MEDICAL EXPENSES-LOCAL	300,000.00	300,000.00	300,000.00	300,000.00
22021007	WELFARE PACKAGES	50,000.00	50,000.00	50,000.00	50,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 055100100100 - Ministry for Local Government &amp; Chieftaincy Affairs</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>634,021,158.20</b>	<b>634,021,158.20</b>	<b>122,258,316.47</b>	<b>419,202,500.42</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>67,822,071.20</b>	<b>67,822,071.20</b>	<b>33,258,316.47</b>	<b>80,003,413.42</b>
<b>2101</b>	<b>SALARY</b>	<b>67,822,071.20</b>	<b>67,822,071.20</b>	<b>33,258,316.47</b>	<b>80,003,413.42</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>67,822,071.20</b>	<b>67,822,071.20</b>	<b>33,258,316.47</b>	<b>80,003,413.42</b>
21010101	SALARY	67,822,071.20	67,822,071.20	33,258,316.47	80,003,413.42
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>	<b>89,000,000.00</b>	<b>120,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>	<b>89,000,000.00</b>	<b>115,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>29,150,000.00</b>	<b>30,000,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	30,000,000.00	30,000,000.00	29,150,000.00	30,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>90,000.00</b>	<b>5,000,000.00</b>
22020201	ELECTRICITY CHARGES	5,000,000.00	5,000,000.00	90,000.00	5,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>19,415,000.00</b>	<b>20,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	20,000,000.00	20,000,000.00	19,415,000.00	20,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>55,000,000.00</b>	<b>55,000,000.00</b>	<b>36,497,000.00</b>	<b>40,000,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	30,000,000.00	30,000,000.00	20,790,000.00	30,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	25,000,000.00	25,000,000.00	15,707,000.00	10,000,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>-</b>	<b>5,000,000.00</b>
22020501	LOCAL TRAINING	5,000,000.00	5,000,000.00	-	5,000,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	<b>3,848,000.00</b>	<b>15,000,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	5,000,000.00	5,000,000.00	3,848,000.00	5,000,000.00
22021007	WELFARE PACKAGES	-	-	-	10,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000,000.00</b>
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	-	-	-	5,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

MDA: 055100100200 - Kebbi Council of Chiefs					
Code	Economic	2024 Approved Budget	2024 Revised Budget	2024 Performance January to September	2025 MDA Budget Proposals
<b>2</b>	<b>EXPENDITURES</b>	<b>4,814,292.40</b>	<b>4,814,292.40</b>	<b>3,005,020.97</b>	<b>6,021,438.60</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>2,414,292.40</b>	<b>2,414,292.40</b>	<b>1,392,850.97</b>	<b>3,621,438.60</b>
<b>2101</b>	<b>SALARY</b>	<b>2,414,292.40</b>	<b>2,414,292.40</b>	<b>1,392,850.97</b>	<b>3,621,438.60</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>2,414,292.40</b>	<b>2,414,292.40</b>	<b>1,392,850.97</b>	<b>3,621,438.60</b>
21010101	SALARY	2,414,292.40	2,414,292.40	1,392,850.97	3,621,438.60
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>1,612,170.00</b>	<b>2,400,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>2,400,000.00</b>	<b>2,400,000.00</b>	<b>1,612,170.00</b>	<b>2,400,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>648,000.00</b>	<b>900,000.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	900,000.00	900,000.00	648,000.00	900,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>135,000.00</b>	<b>200,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	200,000.00	200,000.00	135,000.00	200,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>334,170.00</b>	<b>500,000.00</b>
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	300,000.00	300,000.00	199,170.00	300,000.00
22020406	OTHER MAINTENANCE SERVICES	200,000.00	200,000.00	135,000.00	200,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>800,000.00</b>	<b>800,000.00</b>	<b>495,000.00</b>	<b>800,000.00</b>
22021001	REFRESHMENT & MEALS	600,000.00	600,000.00	360,000.00	600,000.00
22021002	HONORARIUM & SITTING ALLOWANCE	200,000.00	200,000.00	135,000.00	200,000.00



KEBBI STATE 2025 DRAFT BUDGET

<b>MDA: 056100100100 - Persons With Disability Commission</b>					
<b>Code</b>	<b>Economic</b>	<b>2024 Approved Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 MDA Budget Proposals</b>
<b>2</b>	<b>EXPENDITURES</b>	-	-	-	<b>47,000,000.00</b>
<b>21</b>	<b>PERSONNEL COST</b>	-	-	-	<b>23,000,000.00</b>
<b>2101</b>	<b>SALARY</b>	-	-	-	<b>23,000,000.00</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	-	-	-	<b>23,000,000.00</b>
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	-	-	-	23,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	-	-	-	<b>24,000,000.00</b>
<b>2202</b>	<b>OVERHEAD COST</b>	-	-	-	<b>21,000,000.00</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	-	-	-	<b>3,000,000.00</b>
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	-	-	-	3,000,000.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	-	-	-	<b>300,000.00</b>
22020201	ELECTRICITY CHARGES	-	-	-	300,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	-	-	-	<b>5,000,000.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	-	-	-	5,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	-	-	-	<b>4,500,000.00</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	-	-	-	2,000,000.00
22020402	MAINTENANCE OF OFFICE FURNITURE	-	-	-	2,500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	-	-	-	<b>8,200,000.00</b>
22021002	HONORARIUM & SITTING ALLOWANCE	-	-	-	1,200,000.00
22021003	PUBLICITY & ADVERTISEMENTS	-	-	-	2,000,000.00
22021007	WELFARE PACKAGES	-	-	-	5,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	-	-	-	<b>3,000,000.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	-	-	-	<b>3,000,000.00</b>
22040109	GRANTS TO COMMUNITIES/NGOs	-	-	-	3,000,000.00



### MDA CAPITAL EXPENDITURE BY PROJECT

**MDA:** **011103300100 - State Agency for Control of AIDS/HIV**

<b>Project Name</b>	<b>Full Programme Code and Programme Level Description</b>	<b>Economic Code and Description</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Executive Budget Proposal</b>
<b>Total Capital Expenditure</b>			<b>250,000,000.00</b>	<b>250,000,000.00</b>	<b>-</b>	<b>250,000,000.00</b>
Purchase of ARV and Test kit for HIV/AIDS Control Programme	04080123000204 - Integrated national disease surveillance	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	250,000,000.00	250,000,000.00	-	250,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

**MDA: 011200300100 - State Assembly**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total Capital Expenditure</b>			<b>1,860,123,975.00</b>	<b>1,860,123,975.00</b>	<b>35,626,025.00</b>	<b>1,630,123,975.00</b>
Purchase of 2 No Toyota Hilux for House of Assembly	13100123013600 - Reform of Government and Governance - General	23010105 - PURCHASE OF MOTOR VEHICLES	114,373,975.00	114,373,975.00	-	114,373,975.00
Renovation of state House Of State Assembly Complex	13100123013700 - Reform of Government and Governance - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	900,000,000.00	900,000,000.00	-	-
Constr. Of 10 No. Housing units at New Assembly qrts, 1 sch. & 1 Clinic	13100123013800 - Reform of Government and Governance - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	385,000,000.00	385,000,000.00	-	585,000,000.00
Furnishing of state House of Assembly complex	13100123013900 - Reform of Government and Governance - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	6,500,000.00	6,500,000.00	-	116,500,000.00
Construction of Restaurant at House of Assembly Office Complex, Birnin Kebbi	13100123014000 - Reform of Government and Governance - General	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	6,500,000.00	6,500,000.00	-	36,500,000.00
Wall Fence and Provision of Verve Wire at the Office Complex	13100123014100 - Reform of Government	23020118 - CONSTRUCTION /	6,500,000.00	1,500,000.00	-	26,500,000.00





KEBBI STATE 2025 DRAFT BUDGET

	and Governance - General	PROVISION OF INFRASTRUCTURE				
Construction and Drilling of Water Bore-Holes and Overhead Tanks at House of Assembly complex	13100123014200 - Reform of Government and Governance - General	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	65,000,000.00	65,000,000.00	-	45,000,000.00
Provision of Additional Car Park, Landscaping, improvement of the Exiting Drainages within the Complex	13100123014300 - Reform of Government and Governance - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	65,000,000.00	60,000,000.00	-	78,000,000.00
Construction and Drilling of New Water Bore-Hole and Overhead Tank Office Complex and Members Quarters	13100123014400 - Reform of Government and Governance - General	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	26,000,000.00	26,000,000.00	-	26,000,000.00
Provision of Solar Lightning, Solar Energy System at Chamber and Rehabilitation of Existing Solar Light in House of assembly complex	13100123014500 - Reform of Government and Governance - General	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	5,000,000.00	15,000,000.00	-	150,000,000.00
Construction of a Sport Centre and Provision of Sporting Facilities in the Assembly Complex	13100123014600 - Reform of Government and Governance - General	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	65,000,000.00	65,000,000.00	-	65,000,000.00
Construction of New Office for Hon. Speaker, Deputy Speaker and 4 Principal Officers at House of Assembly Complex	13100123014700 - Reform of Government and Governance - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	65,000,000.00	65,000,000.00	-	65,000,000.00
Purchase of 20 no. Laptops and Accessories	13100123014800 - Reform of Government and Governance - General	23010113 - PURCHASE OF COMPUTERS	3,250,000.00	8,250,000.00	-	18,250,000.00



KEBBI STATE 2025 DRAFT BUDGET

Construction of 10 No. Office and Toilet for general Staff	13100123014900 - Reform of Government and Governance - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	26,000,000.00	26,000,000.00	-	26,000,000.00
Construction of Clinic at House of Assembly Complex	13100123015000 - Reform of Government and Governance - General	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	5,000,000.00	5,000,000.00	-	55,000,000.00
Renovation of Wall Fence and installation of security lines	13100123015100 - Reform of Government and Governance - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	103,000,000.00	98,000,000.00	35,626,025.00	98,000,000.00
Provision of Additional Car Park and Landscaping	13100123015200 - Reform of Government and Governance - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	13,000,000.00	13,000,000.00	-	-
Provision of Fire/Motor Insurance	13100125000100 - Reform of Government and Governance - General	23010141 - INSURANCE OF PUBLIC PROPERTY	-	-	-	5,000,000.00
Provision of Solar Energy System at the House of Assembly Complex	13100125000200 - Reform of Government and Governance - General	23010119 - PURCHASE OF POWER GENERATING SET	-	-	-	120,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

MDA:

**011200400100 - House of Assembly  
Commission**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total Capital Expenditure</b>			<b>82,000,000.00</b>	<b>62,000,000.00</b>	-	<b>190,400,000.00</b>
Construction of Office for the commission	13100124000500 - Reform of Government and Governance - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	32,000,000.00	32,000,000.00	-	150,400,000.00
Furnishing of Assembly Service Commission Office	13100123001900 - Reform of Government and Governance - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000.00	30,000,000.00	-	40,000,000.00



**MDA: 012300100100 - Ministry of Information and Culture**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total Capital Expenditure</b>			<b>551,500,000.00</b>	<b>551,500,000.00</b>	<b>257,373,500.00</b>	<b>1,492,000,000.00</b>
Purchase of Pubic Announcement Equipment and Accessories	11100123003400 - Information Communication and Technology - General	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	50,000,000.00	50,000,000.00	50,000,000.00	60,000,000.00
Purchase of 5 No. Printing Machines for the State Printing Press	11100123003500 - Information Communication and Technology - General	23010114 - PURCHASE OF COMPUTER PRINTERS	15,000,000.00	15,000,000.00	-	100,000,000.00
Purchase of historical archive equipments for Cultural Village camp	11100123003600 - Information Communication and Technology - General	23010130 - PURCHASE OF RECREATIONAL FACILITIES	3,000,000.00	3,000,000.00	-	10,000,000.00
Purchase of External Publicity, Live Coverage and Special Reports Gadgets	11100123003700 - Information Communication and Technology - General	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	80,000,000.00	40,000,000.00	32,500,000.00	150,000,000.00
Purchase of Library Information Materials and equipments	11100123003800 - Information Communication and Technology - General	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	3,000,000.00	3,000,000.00	-	10,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

Establishment of Research Library in the History Bureau Headquarter	11100123003900 - Information Communication and Technology - General	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	15,000,000.00	15,000,000.00	-	50,000,000.00
Provision of Media Insurance and Information Equipments	11100123004000 - Information Communication and Technology - General	23010141 - INSURANCE OF PUBLIC PROPERTY	10,000,000.00	10,000,000.00	9,200,000.00	13,000,000.00
Provision for the facilitation of Annual African Arts and Crafts Expo	11100123004100 - Information Communication and Technology - General	23050104 - ANNIVERSARIES/ CELEBRATIONS	15,000,000.00	15,000,000.00	-	30,000,000.00
Rehabilitation of State Television Services	11100123004200 - Information Communication and Technology - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	20,000,000.00	20,000,000.00	200,000,000.00
Rehabilitation of Kebbi broadcasting cooperation (KBC)	11100123004300 - Information Communication and Technology - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	30,000,000.00	30,000,000.00	200,000,000.00
Rehabilitation of Ariste Camp in Argungu	11100123004400 - Information Communication and Technology - General	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	10,000,000.00	10,000,000.00	-	20,000,000.00
provision for the participation in the Annual Calabar Carnival	11100123004500 - Information Communication and Technology - General	23050104 - ANNIVERSARIES/ CELEBRATIONS	5,000,000.00	5,000,000.00	-	17,000,000.00
Provision for the promotion of State Festival (Huttungo,	11100123004600 - Information Communication and	23050104 - ANNIVERSARIES/ CELEBRATIONS	10,000,000.00	10,000,000.00	-	20,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

Rigata, Uhola, Argungu Fishing)	Technology - General					
Provision for the promotion of NAFEST festival	11100123004700 - Information Communication and Technology - General	23050104 - ANNIVERSARIES/ CELEBRATIONS	10,000,000.00	10,000,000.00	-	20,000,000.00
Procurement of 4 No. Public Announcement Vehicles with Complete Accessories and Equipment	11100123004800 - Information Communication and Technology - General	23010105 - PURCHASE OF MOTOR VEHICLES	70,000,000.00	70,000,000.00	-	-
Purchase and Renewal of Digital Information Library License/NBC License	11100123004900 - Information Communication and Technology - General	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	500,000.00	90,500,000.00	90,173,500.00	-
Renovation of Kebbi History Bureau	11100123005000 - Information Communication and Technology - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	50,000,000.00	50,000,000.00	16,000,000.00	-
Establishment of FM Radio Stations at B/Kebbi, Yauri and Zuru	11100123005100 - Information Communication and Technology - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	90,000,000.00	90,000,000.00	-	170,000,000.00
Establishment Strategic Information Management Unit	11100123005200 - Information Communication and Technology - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	15,000,000.00	15,000,000.00	9,500,000.00	17,000,000.00
Mini Unity Cultural Entertainment	11100125000100 - Information Communication and Technology - General	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	-	-	-	10,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

Provision for Solar Energy	11100125000200 - Information Communication and Technology - General	23010119 - PURCHASE OF POWER GENERATING SET	-	-	-	50,000,000.00
General Overhaul of Government Printing Press	11100125000300 - Information Communication and Technology - General	23030127 - REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	-	-	-	250,000,000.00
Fencing of Kebbi Radio Station	11100125000400 - Information Communication and Technology - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	60,000,000.00
Provision for International Cultural Exchange	11100125000500 - Information Communication and Technology - General	23050104 - ANNIVERSARIES/ CELEBRATIONS	-	-	-	15,000,000.00
Provision for nutritional promotion programmes	11100125000600 - Information Communication and Technology - General	23050104 - ANNIVERSARIES/ CELEBRATIONS	-	-	-	20,000,000.00



**MDA:** **012400100100 - Ministry of Home Affairs and Internal Security**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total Capital Expenditure</b>			<b>472,000,000.00</b>	<b>472,000,000.00</b>	<b>-</b>	<b>861,000,000.00</b>
Purchase of 2 No. Fire Fighting Vehicles	13100124000100 - Reform of Government and Governance - General	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	300,000,000.00	300,000,000.00	-	485,000,000.00
Purchase of Spare Parts equipment for Fire Service and Accessories	13100123000100 - Reform of Government and Governance - General	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	100,000,000.00	100,000,000.00	-	-
Construction of 4no. Fire Service Station (Argungu, Yauri, Zuru and Birnin Kebbi)	13100124000200 - Reform of Government and Governance - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	22,000,000.00	22,000,000.00	-	221,000,000.00
Capacity Building on Peace and Conflict Resolution Across the State	02100124000100 - Societal Re-orientation - General	23050101 - RESEARCH AND DEVELOPMENT	50,000,000.00	50,000,000.00	-	65,000,000.00
Purchase of Uniform, Boot & Shulder Rank to Fire Service	13100123002200 - Reform of Government and Governance - General	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	-	-	-	20,000,000.00
Rehabilitation of 2 No fire stations	13100123002300 - Reform of Government and Governance - General	23030109 - REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	-	-	-	50,000,000.00
Purchase of Pro Active Foam Chemical	13100123002500 - Reform of Government and Governance - General	23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT	-	-	-	20,000,000.00





KEBBI STATE 2025 DRAFT BUDGET

**MDA: 012501300100 - General Administration**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total Capital Expenditure</b>			<b>6,322,436,100.00</b>	<b>8,721,662,253.60</b>	<b>6,629,507,461.35</b>	<b>3,600,000,000.00</b>
Purchase of 20 Motor Vehicles (Hilux) for the HOS and Perm Secs	13100124000300 - Reform of Government and Governance - General	23010105 - PURCHASE OF MOTOR VEHICLES	200,000,000.00	230,000,000.00	-	-
Purchase of complete set of office Furniture for the HOS and 20 Perm Secs	13100123000200 - Reform of Government and Governance - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	37,436,100.00	7,436,100.00	-	-
Purchase of 10 sets of Office Tables & Chairs for General Administration Offices	13100123000300 - Reform of Government and Governance - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	10,000,000.00	-	-
Construction of staff Offices at General Administration Secretariat	13100123000400 - Reform of Government and Governance - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000.00	5,000,000.00	-	-
Construction of State ultra modern Secreteriat Birnin Kebbi	13100123000500 - Reform of Government and Governance - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	4,000,000,000.00	8,379,226,153.60	6,629,507,461.35	-



KEBBI STATE 2025 DRAFT BUDGET

Furnishing of State ultra modern Secreteriat Birnin Kebbi	13100123000600 - Reform of Government and Governance - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	2,000,000,000.00	20,000,000.00	-	-
Rehabilitation/Repairs of State Liaison Offices at Abuja, Lagos, Kaduna & Sokoto	13100123000700 - Reform of Government and Governance - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	60,000,000.00	60,000,000.00	-	3,000,000,000.00
Digitization of kebbi state civil Service	13100123000800 - Reform of Government and Governance - General	23050102 - COMPUTER SOFTWARE ACQUISITION	10,000,000.00	10,000,000.00	-	600,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

**MDA:** **014000100100 - Office of the State Auditor General**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total Capital Expenditure</b>			<b>182,646,405.13</b>	<b>182,646,405.13</b>	-	<b>109,146,405.13</b>
Purchase of 1 no. 18 seater bus	13100123012300 - Reform of Government and Governance - General	23010105 - PURCHASE OF MOTOR VEHICLES	77,500,000.00	77,500,000.00	-	-
Purchase of Office furniture and fitting	13100123012400 - Reform of Government and Governance - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	9,929,000.00	9,929,000.00	-	9,929,000.00
Construction of Additional Block	13100123012500 - Reform of Government and Governance - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	89,217,405.13	89,217,405.13	-	89,217,405.13
Rehabilitation of office Headquarters	13100123012600 - Reform of Government and Governance - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	6,000,000.00	6,000,000.00	-	10,000,000.00



**MDA:**

**014000200100 - Office of the Auditor  
General for Local Government**

<b>Project Name</b>	<b>Full Programme Code and Programme Level Description</b>	<b>Economic Code and Description</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Executive Budget Proposal</b>
<b>Total Capital Expenditure</b>			<b>112,429,000.00</b>	<b>112,429,000.00</b>	<b>8,457,568.98</b>	<b>19,929,000.00</b>
Purchase of 1 no 18 seater bus	13100123009800 - Reform of Government and Governance - General	23010105 - PURCHASE OF MOTOR VEHICLES	75,000,000.00	75,000,000.00	-	-
Purchase of 4 no Hilux Motor Vehicles for Zonal Offices	13100123009900 - Reform of Government and Governance - General	23010105 - PURCHASE OF MOTOR VEHICLES	17,500,000.00	17,500,000.00	8,457,568.98	-
Rehabilitation of Offices at H/Q	13100123010000 - Reform of Government and Governance - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	10,000,000.00	-	10,000,000.00
purchase of furniture for the Office of the Auditor General for Local Government	13100123010100 - Reform of Government and Governance - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	9,929,000.00	9,929,000.00	-	9,929,000.00



KEBBI STATE 2025 DRAFT BUDGET

**MDA:** **014700100100 - Civil Service Commission**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total Capital Expenditure</b>			<b>200,000,000.00</b>	<b>200,000,000.00</b>	-	<b>230,000,000.00</b>
Renovation of Civil Service Commission Complex	13100123015300 - Reform of Government and Governance - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000.00	100,000,000.00	-	100,000,000.00
Purchase of Furniture and Equipments	13100123015400 - Reform of Government and Governance - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	100,000,000.00	100,000,000.00	-	130,000,000.00



**MDA:**

**016100100100 - Office of the Secretary to the State Government**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total Capital Expenditure</b>			<b>18,400,000,000.00</b>	<b>35,900,000,000.00</b>	<b>3,620,825,981.00</b>	<b>35,268,599,543.50</b>
Rehabilitation State Liason Offices Abuja, Kaduna, Sokoto and Iagos	13100123010200 - Reform of Government and Governance - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	80,000,000.00	1,580,000,000.00	-	500,000,000.00
Purchase of Government Vehicles	13100123010300 - Reform of Government and Governance - General	23010105 - PURCHASE OF MOTOR VEHICLES	500,000,000.00	5,500,000,000.00	-	2,000,000,000.00
Purchase of Furnitures	13100123010400 - Reform of Government and Governance - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	100,000,000.00	100,000,000.00	-	200,000,000.00
Purchase of Staff Car and Convoy Vehicles	13100123010500 - Reform of Government and Governance - General	23010105 - PURCHASE OF MOTOR VEHICLES	300,000,000.00	300,000,000.00	-	250,000,000.00
Rehabilitation of Staff Quarters across the state	13100123010600 - Reform of Government and Governance - General	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	200,000,000.00	200,000,000.00	6,300,000.00	200,000,000.00
Rehabilitation of Government House	13100123010900 - Reform of	23030121 - REHABILITATION	100,000,000.00	100,000,000.00	-	-



KEBBI STATE 2025 DRAFT BUDGET

	Government and Governance - General	/ REPAIRS OF OFFICE BUILDINGS				
Construction of Deputy Governor's Office	13100123011000 - Reform of Government and Governance - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	520,000,000.00	-	-
Rehabilitation of Pilgrims Camp at Birnin Kebbi	13100123011100 - Reform of Government and Governance - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	600,000,000.00	600,000,000.00	60,000,000.00	-
Purchase of Security Equipment and Training Equipments across the state (Motor vehicles, Motorcycles, Tactical gears and and capacity building for local security agencies)	13100123011200 - Reform of Government and Governance - General	23010128 - PURCHASE OF SECURITY EQUIPMENT	10,000,000,000.00	12,000,000,000.00	-	23,718,599,543.50
Conduct/Monitoring and Evaluation of LGAs/National elections	13100123011400 - Reform of Government and Governance - General	23050103 - MONITORING AND EVALUATION	700,000,000.00	2,200,000,000.00	400,000,000.00	-
Construction of Mosque and Islamiya School	13100123011500 - Reform of Government and Governance - General	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	-	1,200,000,000.00
Provision for Grant to Pilgrims Board	13100123011600 - Reform of Government and Governance - General	23050108 - SPECIAL GARNTS AND INTERVENTION	3,500,000,000.00	6,500,000,000.00	3,154,525,981.00	4,000,000,000.00
Provision for Grant to Christians PWA	13100123011700 - Reform of Government and	23050108 - SPECIAL GARNTS	50,000,000.00	50,000,000.00	-	100,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

	Governance - General	AND INTERVENTION				
Provision for Intervention for State Agency for the Control of AIDS (KBSACA)	13100123011800 - Reform of Government and Governance - General	23050108 - SPECIAL GARNTS AND INTERVENTION	100,000,000.00	100,000,000.00	-	-
Purchase of Relief Materials for SEMA	13100123012000 - Reform of Government and Governance - General	23050108 - SPECIAL GARNTS AND INTERVENTION	2,000,000,000.00	5,000,000,000.00	-	3,000,000,000.00
Special Intervention on Real Sector funds (Support facility)	13100123012100 - Reform of Government and Governance - General	23050108 - SPECIAL GARNTS AND INTERVENTION	100,000,000.00	100,000,000.00	-	-
Provision of Capacity Building and Retreat for Executive Council Members	13100123012200 - Reform of Government and Governance - General	23050101 - RESEARCH AND DEVELOPMENT	50,000,000.00	50,000,000.00	-	100,000,000.00
Construction of Mosques, Islamic Schools and Cemetry across the State	13100123012300 - Reform of Government and Governance - General	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	1,000,000,000.00	-	-





**MDA: 016400100100 - Ministry for Special Duties**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total Capital Expenditure</b>			<b>5,074,800,000.00</b>	<b>7,574,800,000.00</b>	<b>805,516,170.00</b>	<b>7,216,800,000.00</b>
PURCAHSE OF 2NO. MOTOR VEHICLE (Hilux & Hiase)	13100123003000 - Reform of Government and Governance - General	23010105 - PURCHASE OF MOTOR VEHICLES	55,000,000.00	55,000,000.00	-	-
Purchase of Tricycles, Crouches for People with Disability (Special Intervention)	13100124001000 - Reform of Government and Governance - General	23010104 - PURCHASE MOTOR CYCLES	150,000,000.00	150,000,000.00	-	500,000,000.00
Purchase of 200 Units of Tricycles (Special Intervention)	13100124001100 - Reform of Government and Governance - General	23010104 - PURCHASE MOTOR CYCLES	600,000,000.00	600,000,000.00	-	780,000,000.00
Construction of Rehabilitation Centres	13100124001100 - Reform of Government and Governance - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	125,000,000.00
Provision of Special Projects and Programmes to economically active Women and Youth across the State	13100124001200 - Reform of Government and Governance - General	23050108 - SPECIAL GARNTS AND INTERVENTION	1,000,000,000.00	1,600,000,000.00	533,956,170.00	600,000,000.00
Provision of Special Interventions (Grants to	13100124001300 - Reform of	23050108 - SPECIAL GARNTS	700,000,000.00	800,000,000.00	271,560,000.00	1,200,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

1000no. Less previlage and vulnerables)	Government and Governance - General	AND INTERVENTION				
Provision of Capacity Building for 50no. Women & 50no. Youth on Skills Acquisition (Special Program)	13100124001400 - Reform of Government and Governance - General	23050101 - RESEARCH AND DEVELOPMENT	20,000,000.00	20,000,000.00	-	112,000,000.00
Purchase of 500 Units of Motorcycles (Special Intervention)	13100124001500 - Reform of Government and Governance - General	23010104 - PURCHASE MOTOR CYCLES	500,000,000.00	1,500,000,000.00	-	500,000,000.00
Purchase of 1200 Units of Sewing Machines (Special Intervention)	13100124001600 - Reform of Government and Governance - General	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	306,000,000.00	506,000,000.00	-	506,000,000.00
Purchase of 1000 Units of Fridges and and 1000 units of Freezers (Special Intervention)	13100124001700 - Reform of Government and Governance - General	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	859,600,000.00	1,159,600,000.00	-	1,359,600,000.00
Purchase of 2000 Units of Grinding Machines (Special Intervention)	13100124001800 - Reform of Government and Governance - General	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	184,200,000.00	334,200,000.00	-	384,200,000.00
Provision for the implementation of New Partnership for Africa's Development (NEPAD)	13100124001900 - Reform of Government and Governance - General	23050101 - RESEARCH AND DEVELOPMENT	350,000,000.00	500,000,000.00	-	350,000,000.00
Provision Seeds Capital for 2000 Women on Skills Acquition Programm	13100124002000 - Reform of Government and Governance - General	23050108 - SPECIAL GARNTS AND INTERVENTION	350,000,000.00	350,000,000.00	-	800,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

**MDA:** **016500100100 - Ministry of Religious Affairs**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total Capital Expenditure</b>			<b>2,559,000,000.00</b>	<b>1,559,000,000.00</b>	<b>62,200,000.00</b>	<b>2,904,000,000.00</b>
Purchase of 10No. Motor Vehicle (Sharon)	13100123007900 - Reform of Government and Governance - General	23010105 - PURCHASE OF MOTOR VEHICLES	100,000,000.00	100,000,000.00	-	-
Purchase of 1Nos 18 seater buss	13100123008000 - Reform of Government and Governance - General	23010108 - PURCHASE OF BUSES	-	-	9,700,000.00	-
PURCHASE OF OFFICE EQUIPMENTS (Computers, Photocopiers, Scanners, Printers)	13100123008100 - Reform of Government and Governance - General	23010114 - PURCHASE OF COMPUTER PRINTERS	-	-	-	2,000,000.00
PURCHASE OF OFFICE INVERTER	13100123008200 - Reform of Government and Governance - General	23010119 - PURCHASE OF POWER GENERATING SET	-	-	-	2,000,000.00
Construction of HISBA Offices in 5 Local Government	13100124004100 - Reform of Government and Governance - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,000,000.00	5,000,000.00	-	480,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

Purchase of 70no. Motor Cycle, to be distributed across the State	13100124004300 - Reform of Government and Governance - General	23010104 - PURCHASE MOTOR CYCLES	49,000,000.00	49,000,000.00	-	70,000,000.00
Purchase and Distribution of Scales and Measurement	13100124004400 - Reform of Government and Governance - General	23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	50,000,000.00	50,000,000.00	-	50,000,000.00
Provision of Kebbi State Mass Wedding Scheme (500 Couples)	13100124004500 - Reform of Government and Governance - General	23050104 - ANNIVERSARIES/ CELEBRATIONS	500,000,000.00	500,000,000.00	-	500,000,000.00
Rehabilitation of central Mosques across the state	13100123010700 - Reform of Government and Governance - General	23030129 - REHABILITATION/ REPAIRS- MOSQUES	200,000,000.00	200,000,000.00	-	1,200,000,000.00
Construction of Mosques, Islamic Schools and Cemetry across the State	13100123010800 - Reform of Government and Governance - General	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,200,000,000.00	200,000,000.00	2,500,000.00	500,000,000.00
Provision of SWSF Zakat and Sadaqat across the state	13100123011300 - Reform of Government and Governance - General	23050108 - SPECIAL GARNTS AND INTERVENTION	455,000,000.00	455,000,000.00	50,000,000.00	100,000,000.00



**MDA: 016600100100 - Ministry of Establishment, Training and Pension**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total Capital Expenditure</b>			<b>733,823,308.00</b>	<b>733,823,308.00</b>	<b>72,808,720.00</b>	<b>2,027,000,000.00</b>
Provision for Joint Public Service Negotiation Council	13100124002900 - Reform of Government and Governance - General	23050101 - RESEARCH AND DEVELOPMENT	10,000,000.00	10,000,000.00	7,910,000.00	10,000,000.00
Provision for National Council of Establishment	13100124003000 - Reform of Government and Governance - General	23050101 - RESEARCH AND DEVELOPMENT	10,000,000.00	10,000,000.00	-	10,000,000.00
Provision for Capacity Building Training General (National & International)	13100124003100 - Reform of Government and Governance - General	23050101 - RESEARCH AND DEVELOPMENT	248,823,308.00	248,823,308.00	64,898,720.00	192,000,000.00
Construction of Civil Service Club	13100124003200 - Reform of Government and Governance - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	50,000,000.00	-	-
Purchase of Reference Books & Services Forms General	13100124003300 - Reform of Government and Governance - General	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	15,000,000.00	15,000,000.00	-	15,000,000.00
Provision of Infrastructural Facilities to New Secretariat	13100124003400 - Reform of Government and	23020118 - CONSTRUCTION /	200,000,000.00	200,000,000.00	-	-



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	Governance - General	PROVISION OF INFRASTRUCTURE				
Construction of Staff Training Institute	13100124003500 - Reform of Government and Governance - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	200,000,000.00	200,000,000.00	-	-
Rehabilitation of old secretariat (Phase I)	13100125000300 - Reform of Government and Governance - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-	1,000,000,000.00
Digitalization of entry system of the new secretariat	13100125000400 - Reform of Government and Governance - General	23050102 - COMPUTER SOFTWARE ACQUISITION	-	-	-	200,000,000.00
Comprehensive facility management of the ultra modern secretariat	13100125000500 - Reform of Government and Governance - General	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	600,000,000.00



**MDA: 021500100100 - Ministry of Agriculture**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total Capital Expenditure</b>			<b>12,225,262,000.00</b>	<b>21,025,262,000.00</b>	<b>7,656,963,875.00</b>	<b>101,923,790,321.20</b>
Provision for the implementation of Agricultural Transformation Agenda Phase I (ATASP) (Counterpart Contribution)	01100123000100 - Agriculture Programme Not Elsewhere Classified	23050109 - PROVISION OF AGRICULTURAL INPUTS	100,000,000.00	100,000,000.00	-	2,303,727,281.20
Purchase of 3000 Unit of LPG Powered Water Pumps	01030323000100 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	665,000,000.00	665,000,000.00	584,041,375.00	1,800,000,000.00
Establishment of Meteorological Stations Zuru, Argungu, Yauri, Bagudo and Birnin Kebbi	01040123000200 - Modern technology for post-harvest storage and value addition	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	40,000,000.00	40,000,000.00	-	50,000,000.00
Provision of agricultural inputs unders Food Security Programme in the State to enhance food production	01030123000100 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	23050109 - PROVISION OF AGRICULTURAL INPUTS	5,000,000,000.00	5,000,000,000.00	4,925,935,000.00	5,000,000,000.00
Provision for State Sustainability Programme on IFAD/KBS Community Based Agricultural and Rural Development Project	01010123000300 - Legal, policy, regulations and standards, guidelines and	23050109 - PROVISION OF AGRICULTURAL INPUTS	73,000,000.00	73,000,000.00	-	350,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

	protocols development and reviews					
Provision for Research & Demostration Activities (KARDA)	01100123000400 - Agriculture Programme Not Elsewhere Classified	23050101 - RESEARCH AND DEVELOPMENT	25,000,000.00	25,000,000.00	-	25,000,000.00
Rehabilitation of KASCOM and 2no. Produce Stores Phase 1	01100123000100 - Agriculture Programme Not Elsewhere Classified	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	60,000,000.00	60,000,000.00	-	-
Purchase of Agricultural Drones for Pest Control	01030323000100 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	100,000,000.00	100,000,000.00	-	150,000,000.00
Upgrading and Expansion of 1 no. Orchards farm at Argungu	01020623000100 - Livestock feeds development	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	10,000,000.00	10,000,000.00	-	-
Payment of Water Charges to Gawal (Supply of Water to Small Scale Farmers in the Scheme)	01010123000500 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	23050108 - SPECIAL GARNTS AND INTERVENTION	5,000,000.00	5,000,000.00	-	-
Purchase of Agro-Processing Equipment (Multipurpose Thresher, Rippers)	01040123000200 - Modern technology for post-harvest storage and value addition	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	200,000,000.00	200,000,000.00	-	-
Purchase of Agricultural Equipments and Fertilizer for Statewide supply to farmers	01030123000300 - Crop value chains and food systems	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	2,050,000,000.00	2,050,000,000.00	1,847,587,500.00	2,555,000,000.00





KEBBI STATE 2025 DRAFT BUDGET

	promotion (food and cash crops of state's comparative advantage)					
Purchase of Surplus Grains for Statewide supply to 21 LGAs (Food Security Support)	01040423000400 - Agricultural produce and quality control	23050109 - PROVISION OF AGRICULTURAL INPUTS	580,000,000.00	580,000,000.00	299,400,000.00	1,500,000,000.00
Purchase of Tractors/Implements- for distribution across the 21 LGAs	01040423000300 - Agricultural produce and quality control	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	60,000,000.00	60,000,000.00	-	203,000,000.00
Purchase and Distribution of Certified Seeds (Sorghum, Rice & Wheat Production)	01030123000500 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	23050109 - PROVISION OF AGRICULTURAL INPUTS	50,000,000.00	50,000,000.00	-	100,000,000.00
Purchase of Produce Quality Testing Equipment Protective Wears and Uniform	01020523000400 - Animal health and livestock diseases management	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	10,000,000.00	10,000,000.00	-	20,000,000.00
Capacity Building Training and Provision of ICT Equipment (MOA/KARDA)	01070623000100 - Capacity building for stakeholders and professional human resources development	23050101 - RESEARCH AND DEVELOPMENT	30,000,000.00	30,000,000.00	-	-
Construction of rural access roads across the State under RAAMP (Special Intervention Fund)	01040323000500 - Market linkage	23020114 - CONSTRUCTION / PROVISION OF ROADS	574,000,000.00	1,574,000,000.00	-	16,421,201,040.00
Agric Value Chain Reasearch and Development	01100123000200 - Agriculture Programme Not Elsewhere Classified	23050101 - RESEARCH AND DEVELOPMENT	50,000,000.00	50,000,000.00	-	-
Rehabilitation of KARDA Zonal Office in Bunza	01100123000600 - Agriculture	23030121 - REHABILITATION /	50,000,000.00	50,000,000.00	-	100,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

	Programme Not Elsewhere Classified	REPAIRS OF OFFICE BUILDINGS				
Provision of various agricultural equipment un the CARES project (P for R) (FADAMA)	01030123000700 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	1,000,000,000.00	8,800,000,000.00	-	6,600,000,000.00
State Government intervention and support for Control of Post Harvest Loses	01040123000100 - Modern technology for post-harvest storage and value addition	23050109 - PROVISION OF AGRICULTURAL INPUTS	-	-	-	10,000,000.00
Capacity building to Women in Agriculture (Support to Women in Agricultural Production)	01070623000200 - Capacity building for stakeholders and professional human resources development	23050101 - RESEARCH AND DEVELOPMENT	51,000,000.00	51,000,000.00	-	250,000,000.00
Establishment of 4 No. Industrial Boreholes in four LGAs including Zuru, Kangiwa, Koko and Shanga (Areas with no water body to facilitate dry season farming)	01030223000800 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	200,862,000.00	200,862,000.00	-	200,862,000.00
Provision of Sheabutter & Agric Business Development/Promotion (Neem Organic Fertilizer/Pesticide, G/Nut Oil Extraction)	01010123000300 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	23040101 - TREE PLANTING	20,000,000.00	20,000,000.00	-	-
Construction of Modern Mechanical Workshop in KARDA H/Q, Kalgo	01010223000200 - Agriculture sector coordination mechanisms	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	40,000,000.00	40,000,000.00	-	40,000,000.00



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Provision for the implementation of Anchor Browwers Programme Facilitation (Rice)	01030123000900 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	23050108 - SPECIAL GARNTS AND INTERVENTION	20,000,000.00	20,000,000.00	-	-
Establishment of Farm Estate in Gwandu Emirate	01030224000100 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	23040101 - TREE PLANTING	621,400,000.00	621,400,000.00	-	100,000,000.00
Upgrading of Takalau Rice Mill	01030124000100 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	35,000,000.00	35,000,000.00	-	100,000,000.00
Establishment of Backyard Garden (State Wide)	01030224000200 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	23040101 - TREE PLANTING	70,000,000.00	70,000,000.00	-	70,000,000.00
Provision of seedlings and fertilizer for Wheat Production during Dry Season	01040423000600 - Agricultural produce and quality control	23050109 - PROVISION OF AGRICULTURAL INPUTS	400,000,000.00	400,000,000.00	-	250,000,000.00
Provision of Hygiene Handling of Food Processes	01030123000200 - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage)	23050101 - RESEARCH AND DEVELOPMENT	15,000,000.00	15,000,000.00	-	15,000,000.00
Consultancy of Capacity Building Training of Extension	01070623000300 - Capacity building for	23050101 - RESEARCH AND DEVELOPMENT	20,000,000.00	20,000,000.00	-	100,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

Workers and general farmers profiling data collection	stakeholders and professional human resources development					
Purchase of PMS Powered Water Pump and CNG Conversion Kits	01100125000100 - Agriculture Programme Not Elsewhere Classified	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	-	-	500,000,000.00
Special Intervention Seed Fund for KASCOM	01010125000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	23050108 - SPECIAL GARNTS AND INTERVENTION	-	-	-	200,000,000.00
Purchase of 15no. HP hydro flow Pump in Argungu Irrigation Scheme	01030225000100 - Intensive crop and vegetable production (irrigation, crop diversification etc.)	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	-	-	-	10,000,000.00
National Programme for Food Security Phase II	01010125000200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	-	-	-	200,000,000.00
Creation of Special Agro Processing Zone (SAPZ)	01010125000300 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	-	-	52,500,000,000.00



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IFAD (Value Chain in the North (VCN) Programme	01010225000100 - Agriculture sector coordination mechanisms	23050109 - PROVISION OF AGRICULTURAL INPUTS	-	-	-	100,000,000.00
Provision for the implementation of Rural Access Road Agency programme (RARA)	01010125000400 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	23020114 - CONSTRUCTION / PROVISION OF ROADS	-	-	-	10,000,000,000.00
implementation of GEP-8 programme	01010125000500 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	100,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

**MDA: 022000100100 - Ministry of Finance (Hqt)**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total Capital Expenditure</b>			<b>2,561,634,276.00</b>	<b>2,961,634,276.00</b>	<b>336,819,380.00</b>	<b>4,233,000,000.00</b>
Purchase of 5 No. Motor Vehicles (2 no. 18 Seater and 3no. Utility Vehicle) at Min. of Finance Hqt.	13100123006600 - Reform of Government and Governance - General	23010105 - PURCHASE OF MOTOR VEHICLES	350,000,000.00	350,000,000.00	82,230,000.00	-
Purchase of Server, Instalation and Configuration at the Min. of Finance Hqt. Birnin Kebbi	13100123006700 - Reform of Government and Governance - General	23050102 - COMPUTER SOFTWARE ACQUISITION	10,000,000.00	10,000,000.00	6,000,000.00	400,000,000.00
Rehabilitation and Expansion of 4 No. Existing Sub Treasuries in Birnin Kebbi, Argungu, Zuru & Yauri	13100123006800 - Reform of Government and Governance - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000.00	100,000,000.00	-	193,000,000.00
Provision of Training/Capacity Building for Staff of Min. of Finance on Global best financial practices	13100123006900 - Reform of Government and Governance - General	23050101 - RESEARCH AND DEVELOPMENT	50,000,000.00	50,000,000.00	-	100,000,000.00
Provision of Capacity Building Training on IPSAS implementation	13100123007000 - Reform of Government and Governance - General	23050101 - RESEARCH AND DEVELOPMENT	20,000,000.00	20,000,000.00	-	100,000,000.00
Provision for automation of TSA Implementation	13100123007100 - Reform of Government and	23050102 - COMPUTER SOFTWARE ACQUISITION	540,000,000.00	540,000,000.00	78,889,380.00	1,000,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

	Governance - General					
Rehabilitation of 4 Zonal Revenue Offices in Zuru, Yauri, Argungu and Kamba	13100123007200 - Reform of Government and Governance - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	40,000,000.00	40,000,000.00	-	80,000,000.00
Provision for Insurance of Public Property	13100123007300 - Reform of Government and Governance - General	23010141 - INSURANCE OF PUBLIC PROPERTY	101,634,276.00	501,634,276.00	-	500,000,000.00
Implementation of PFM Reform Intervention and Capacity Building Programme SIFMIS, GIS and SABER	13100123007400 - Reform of Government and Governance - General	23050101 - RESEARCH AND DEVELOPMENT	1,000,000,000.00	1,000,000,000.00	99,500,000.00	800,000,000.00
Improvement of Revenue Generation	13100123007500 - Reform of Government and Governance - General	23050101 - RESEARCH AND DEVELOPMENT	340,000,000.00	340,000,000.00	70,200,000.00	1,000,000,000.00
Implementation of TIN (BIR)	13100123007600 - Reform of Government and Governance - General	23050101 - RESEARCH AND DEVELOPMENT	10,000,000.00	10,000,000.00	-	60,000,000.00



**MDA: 022200100100 - Ministry of Commerce and Industry (Hqt)**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total Capital Expenditure</b>			<b>1,028,177,759.00</b>	<b>2,428,177,759.00</b>	<b>304,274,535.78</b>	<b>2,695,013,715.00</b>
Provision for Annual International Art & Craft Expo /Anniversary	02100123000200 - Societal Re-orientation - General	23050104 - ANNIVERSARIES /CELEBRATIONS	-	-	-	5,000,000.00
Provision for Cooperative Promotion	02100123000300 - Societal Re-orientation - General	23050108 - SPECIAL GARNTS AND INTERVENTION	-	-	-	5,000,000.00
Rehabilitation of Catering Rest Houses at Emirate Headquarters of Gwandu, Argungu, Yauri and Zuru	02100123000400 - Societal Re-orientation - General	23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	40,000,000.00	40,000,000.00	-	50,000,000.00
Rehabilitation of Tourism Attraction Centres at Zuru, Yauri & Argungu	02100123000500 - Societal Re-orientation - General	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	5,000,000.00	5,000,000.00	-	-
Provision for sensitization programme on Export Development	02100123000600 - Societal Re-orientation - General	23050101 - RESEARCH AND DEVELOPMENT	5,000,000.00	5,000,000.00	-	10,000,000.00
Provision for Grants/Soft loans to Commercial traders across the State	02100123000700 - Societal Re-orientation - General	23050108 - SPECIAL GARNTS AND INTERVENTION	150,000,000.00	1,138,000,000.00	-	-
Purchase of Equipments and Production of Measures for Consumer Protection	02100123000800 - Societal Re-orientation - General	23010130 - PURCHASE OF RECREATIONAL FACILITIES	10,000,000.00	100,000,000.00	-	50,000,000.00





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Provision of Cooperative Consumer Shops	02100123000900 - Societal Re-orientation - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	10,000,000.00	10,000,000.00	-	1,000,000.00
Provision for Development of Industrial Layouts	02100123001000 - Societal Re-orientation - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000.00	200,000,000.00	99,274,535.78	93,835,956.00
Construction of Free Trade Market Zone at Kamba and other Export Processing Zones	02100123001200 - Societal Re-orientation - General	23020124 - CONSTRUCTION OF MARKETS/PARKS	50,000,000.00	50,000,000.00	-	50,000,000.00
Construction of Neems processing factory Birnin Kebbi	02100123001300 - Societal Re-orientation - General	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	35,000,000.00	35,000,000.00	-	35,000,000.00
Conduct of pre-investment studies, feasibility study, staging MSME campaign and general market survey to Promote Small Scale Industries	02100123001600 - Societal Re-orientation - General	23050101 - RESEARCH AND DEVELOPMENT	10,000,000.00	10,000,000.00	-	20,000,000.00
Rehabilitation of Grand Fishing Hotel Argungu	02100123001700 - Societal Re-orientation - General	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	20,000,000.00	20,000,000.00	-	80,000,000.00
Construction of Festival Village of Yauri and Regatta Festival	02100123001800 - Societal Re-orientation - General	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	40,000,000.00	40,000,000.00	40,000,000.00	100,000,000.00
Annual Hotungo (Fulani) Festival/Anniversary	02100123001900 - Societal Re-orientation - General	23050104 - ANNIVERSARIES/ CELEBRATIONS	28,177,759.00	100,177,759.00	-	50,177,759.00



KEBBI STATE 2025 DRAFT BUDGET

Annual Uhola Zuru Emirate Festival/Anniversary	02100123002000 - Societal Re-orientation - General	23050104 - ANNIVERSARIES/ CELEBRATIONS	20,000,000.00	20,000,000.00	-	30,000,000.00
Provision of SEED Capital for 500 SMEs in the State	02100123002100 - Societal Re-orientation - General	23050108 - SPECIAL GARNTS AND INTERVENTION	50,000,000.00	50,000,000.00	-	-
Provision for Implementation of CARES (P for R) (SMEs Component) Special Intervention Grants	02100123002200 - Societal Re-orientation - General	23050108 - SPECIAL GARNTS AND INTERVENTION	200,000,000.00	300,000,000.00	150,000,000.00	100,000,000.00
Rehabilitation of Technology Business Incubator Centre at the State	02100123002300 - Societal Re-orientation - General	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	5,000,000.00	5,000,000.00	-	50,000,000.00
Argungu Annual Fishing Festival	02100123002400 - Societal Re-orientation - General	23050104 - ANNIVERSARIES/ CELEBRATIONS	150,000,000.00	150,000,000.00	15,000,000.00	1,500,000,000.00
Construction of Trade Corridor Development Financing (Zamfara-Sokoto-Kebbi-Dosso) by NNJC	02100123002500 - Societal Re-orientation - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	15,000,000.00	15,000,000.00	-	15,000,000.00
Construction of Shops at Annual Joint Trade Fair	02100123002600 - Societal Re-orientation - General	23020124 - CONSTRUCTION OF MARKETS/PARKS	10,000,000.00	10,000,000.00	-	60,000,000.00
Rehabilitation of Zonal Offices Zuru and Yauri	02100123002700 - Societal Re-orientation - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	10,000,000.00	-	280,000,000.00
Purchase of 1 No. operational Motor Vehicle for Ministry of Commerce Headquarters	02100124000100 - Societal Re-orientation - General	23010105 - PURCHASE OF MOTOR VEHICLES	50,000,000.00	50,000,000.00	-	-
Annual Gwandu Emirate Horse Racing and Cultural Festival	02100123004800 - Societal Re-orientation - General	23050104 - ANNIVERSARIES/ CELEBRATIONS	35,000,000.00	35,000,000.00	-	100,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

Provision for the conduct of general market survey - Commercial Promotion	02100123004900 - Societal Re-orientation - General	23050101 - RESEARCH AND DEVELOPMENT	30,000,000.00	30,000,000.00	-	10,000,000.00
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**MDA: 022800100100 - Ministry of Digital Economy**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total Capital Expenditure</b>			<b>980,000,000.00</b>	<b>980,000,000.00</b>	<b>703,404,463.42</b>	<b>6,840,000,000.00</b>
Provision for Public Sector ID Registration Project	11100123000100 - Information Communication and Technology - General	23050102 - COMPUTER SOFTWARE ACQUISITION	10,000,000.00	10,000,000.00	10,000,000.00	100,000,000.00
Support to existing ICT Centres in 21 LGAs	11100123000200 - Information Communication and Technology - General	23010145 - PURCHASE OF ICT EQUIPMENTS	85,000,000.00	85,000,000.00	85,000,000.00	850,000,000.00
Software Acquisition and Installation at the Min of Digital Economy headquarter	11100123000300 - Information Communication and Technology - General	23050102 - COMPUTER SOFTWARE ACQUISITION	50,000,000.00	50,000,000.00	50,000,000.00	100,000,000.00
Purchase of computer Hardware and Accessories for Staff of the Ministry of Digital Economy	11100123000400 - Information Communication and Technology - General	23010113 - PURCHASE OF COMPUTERS	15,000,000.00	15,000,000.00	12,000,000.71	150,000,000.00
Upgrading of Website and Server Host (Backup Services)	11100123000500 - Information Communication and Technology - General	23050102 - COMPUTER SOFTWARE ACQUISITION	10,000,000.00	10,000,000.00	-	100,000,000.00
Consultancy for Capacity Building of Digital Economy Staff in MDAs	11100123000600 - Information Communication and	23050101 - RESEARCH AND DEVELOPMENT	50,000,000.00	50,000,000.00	50,000,000.00	200,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

	Technology - General					
Training on E-Leaning Programmes for Primary and Secondary Schools	11100123000700 - Information Communication and Technology - General	23050101 - RESEARCH AND DEVELOPMENT	50,000,000.00	50,000,000.00	50,000,000.00	500,000,000.00
Provision of ICT facilities to support Girl Child Education	11100123000800 - Information Communication and Technology - General	23010145 - PURCHASE OF ICT EQUIPMENTS	20,000,000.00	20,000,000.00	-	30,000,000.00
provision for Internet facilities for interconnection of MDAs	11100123000900 - Information Communication and Technology - General	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	50,000,000.00	50,000,000.00	-	500,000,000.00
Provision for Capacity Building Training on 20 Officer from the Ministry and 30 SMEs on E-Commerce	11100123001000 - Information Communication and Technology - General	23050101 - RESEARCH AND DEVELOPMENT	28,000,000.00	28,000,000.00	28,000,000.00	30,000,000.00
Renovation of Office Complex	11100123001100 - Information Communication and Technology - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	5,000,000.00	5,000,000.00	-	-
Provision of NITDA Capacity Building Training on Digital Economy for ICT Officers of all MDAs in the State	11100123001200 - Information Communication and Technology - General	23050101 - RESEARCH AND DEVELOPMENT	16,000,000.00	16,000,000.00	-	200,000,000.00
Provision for Capacity Building and Conference on Digital Communication	11100123001300 - Information Communication and Technology - General	23050101 - RESEARCH AND DEVELOPMENT	30,000,000.00	30,000,000.00	30,000,000.00	150,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

Acquisition of ICT Equipments for DATA CENTRE FOR STATE SECRETARIATE	11100123001400 - Information Communication and Technology - General	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	180,000,000.00	180,000,000.00	180,000,000.00	1,800,000,000.00
INTERMEDIARY TRAINING FOR CIVIL SERVANTS	11100123001500 - Information Communication and Technology - General	23050101 - RESEARCH AND DEVELOPMENT	50,000,000.00	50,000,000.00	50,000,000.00	250,000,000.00
Acquisition of sub-domain software MDAs	11100123001600 - Information Communication and Technology - General	23050102 - COMPUTER SOFTWARE ACQUISITION	50,000,000.00	50,000,000.00	48,404,462.71	200,000,000.00
Training of Ministry of Digital Economy staff on how to use modern technological gadgets	11100123001700 - Information Communication and Technology - General	23050101 - RESEARCH AND DEVELOPMENT	10,000,000.00	10,000,000.00	10,000,000.00	30,000,000.00
Purchase of 3no. Vehicle - Toyota pick up at Min. of Digital Economy Hqt.	11100123001800 - Information Communication and Technology - General	23010105 - PURCHASE OF MOTOR VEHICLES	13,000,000.00	13,000,000.00	-	-
Purchase of 1 No vehicles (Toyota) for Min. of Digital Economy Headquarter	11100123001900 - Information Communication and Technology - General	23010105 - PURCHASE OF MOTOR VEHICLES	26,000,000.00	26,000,000.00	-	-
Purchase of computer & equipment to enhance registration (NIN & others)	11100123002000 - Information Communication and Technology - General	23010113 - PURCHASE OF COMPUTERS	50,000,000.00	50,000,000.00	-	900,000,000.00
Monitoring and Evaluation of Telecon Mast & Provision for security	11100123002100 - Information Communication and	23050103 - MONITORING AND EVALUATION	50,000,000.00	50,000,000.00	50,000,000.00	200,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

	Technology - General					
Construction of ICT park in Birnin Kebbi	11100123002200 - Information Communication and Technology - General	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	20,000,000.00	20,000,000.00	-	120,000,000.00
Provision for Recreation and ICT Training to RUGGA FULANI	11100123002300 - Information Communication and Technology - General	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	30,000,000.00	30,000,000.00	30,000,000.00	-
Purchase of 1 No. motor Vehicle - Mobile van to support ICT training in (RUGGA)	11100123002400 - Information Communication and Technology - General	23010105 - PURCHASE OF MOTOR VEHICLES	22,000,000.00	22,000,000.00	-	-
Construction of e-library in state capital, Birnin Kebbi	11100123002500 - Information Communication and Technology - General	23010102 - PURCHASE OF OFFICE BUILDINGS	30,000,000.00	30,000,000.00	-	130,000,000.00
Provision for ONLINE DATABASE FOR TRANSPORT ASSOCIATION & SECURITY OF GOODS (NARTO) ETC	11100123002600 - Information Communication and Technology - General	23050102 - COMPUTER SOFTWARE ACQUISITION	10,000,000.00	10,000,000.00	-	100,000,000.00
Provision for DIGITAL SKILLS PROGRAMMES	11100123002700 - Information Communication and Technology - General	23050101 - RESEARCH AND DEVELOPMENT	20,000,000.00	20,000,000.00	20,000,000.00	200,000,000.00



**MDA: 023300100100 - Ministry of Solid Minerals Development and Mining**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total Capital Expenditure</b>			<b>710,000,000.00</b>	<b>710,000,000.00</b>	<b>350,000,000.00</b>	<b>2,353,000,000.00</b>
PURCHASE OF OFFICE INVERTER	13100123008800 - Reform of Government and Governance - General	23010119 - PURCHASE OF POWER GENERATING SET	-	-	-	-
PROVISION FOR CONSULTANCY GENERAL	13100123009000 - Reform of Government and Governance - General	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	3,000,000.00
Construction of Geology Laboratory and lapidary	13100123009200 - Reform of Government and Governance - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000.00	50,000,000.00	-	100,000,000.00
Provision for acquisitionn of Equipments for Geophysical Survey of the Entire State	13100123009300 - Reform of Government and Governance - General	23050103 - MONITORING AND EVALUATION	300,000,000.00	300,000,000.00	100,000,000.00	300,000,000.00
Mining License	13100123009400 - Reform of Government and Governance - General	23050101 - RESEARCH AND DEVELOPMENT	5,000,000.00	5,000,000.00	-	500,000,000.00
Purchase of Mining Equipments (120 Machines)	13100123009500 - Reform of Government and	23010129 - PURCHASE OF	55,000,000.00	55,000,000.00	55,000,000.00	400,000,000.00





KEBBI STATE 2025 DRAFT BUDGET

	Governance - General	INDUSTRIAL EQUIPMENT				
Construction of Solid Minerals Development & Processing Centres across the state	13100123009600 - Reform of Government and Governance - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	200,000,000.00	200,000,000.00	100,000,000.00	1,000,000,000.00
Training and Skill acquisition of 20 Artisanal Miners	13100123009700 - Reform of Government and Governance - General	23050101 - RESEARCH AND DEVELOPMENT	100,000,000.00	100,000,000.00	95,000,000.00	50,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

**MDA: 023400100100 - Ministry of Works and Transport**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total Capital Expenditure</b>			<b>29,485,000,000.00</b>	<b>29,485,000,000.00</b>	<b>18,504,726,510.40</b>	<b>59,130,000,000.00</b>
Construction of Bridges across the 3 Senatorial Districts in the State	17100123000100 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	500,000,000.00	500,000,000.00	-	1,000,000,000.00
Construction of State Mechanical Workshop	17100123000200 - Road - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	20,000,000.00	20,000,000.00	-	20,000,000.00
Construction of Work School	17100123000300 - Road - General	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	80,000,000.00	80,000,000.00	-	80,000,000.00
Renovation of Federal Roads in Malando, Ngaski and Warrah	17100123000400 - Road - General	23030113 - REHABILITATION / REPAIRS - ROADS	30,000,000.00	30,000,000.00	-	400,000,000.00
Purchase of Plant and Equipments across the State	17100123000500 - Road - General	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	50,000,000.00	50,000,000.00	-	70,000,000.00
Provision for Road Traffic Operation (VIO) Equipments at the Headquarters	17100123000600 - Road - General	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	25,000,000.00	25,000,000.00	-	50,000,000.00
Procurement and Repairs of Ferries	17100123000700 - Road - General	23010109 - PURCHASE OF SEA BOATS	10,000,000.00	10,000,000.00	-	10,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

Establishment of Public Work Agency at the State	17100123000800 - Road - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	100,000,000.00	-	100,000,000.00
Rehabilitation of Roads at 3 Senatorial Districts	17100123000900 - Road - General	23030113 - REHABILITATION / REPAIRS - ROADS	1,000,000,000.00	5,000,000,000.00	3,899,434,419.64	5,000,000,000.00
Repairs of Zonal Workshops across the State	17100123001000 - Road - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	20,000,000.00	-	1,500,000,000.00
Construction of State/Rural Roads across the 3 Senatorial Districts	17100123001100 - Road - General	23020114 - CONSTRUCTION / PROVISION OF ROADS	6,480,000,000.00	14,480,000,000.00	14,340,537,421.02	9,000,000,000.00
Rehabilitation of Rural Roads (Trunk C) across the State	17100123001200 - Road - General	23030113 - REHABILITATION / REPAIRS - ROADS	1,000,000,000.00	1,000,000,000.00	264,754,669.74	1,500,000,000.00
Purchase of 2 no. Patrol Vehicle (1 for DRT and 1 for VIO)	17100123001300 - Road - General	23010105 - PURCHASE OF MOTOR VEHICLES	20,000,000.00	20,000,000.00	-	-
Purchase of Fire Trucks in the State	17100123001500 - Road - General	23020110 - CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	30,000,000.00	30,000,000.00	-	300,000,000.00
Construction of 2 No. pedestrian bridges at Sir Yahaya memorial hospital and Kebbi Medical center Kalgo	17100123001900 - Road - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	20,000,000.00	20,000,000.00	-	20,000,000.00
Construction/Provision of trailer park at Kamba	17100123002000 - Road - General	23020124 - CONSTRUCTION OF MARKETS/PARKS	100,000,000.00	100,000,000.00	-	80,000,000.00
Renovation of Federal Roads Koko - Dabai - Mahuta	17100124000100 - Road - General	23030113 - REHABILITATION / REPAIRS - ROADS	20,000,000,000.00	8,000,000,000.00	-	40,000,000,000.00



**MDA: 022900100100 - Ministry of Transport and Renewable Energy (Hqt)**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total Capital Expenditure</b>			-	-	-	<b>2,778,582,532.00</b>
Procurement and repairs of Ferry boats	14100125000100 - Power - General	23010109 - PURCHASE OF SEA BOATS	-	-	-	325,000,000.00
Construction of 3 Nos medium size ferry boats	14100125000200 - Power - General	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	-	-	-	135,000,000.00
Purchase of 70 Nos Try-Cycle (Keke - Napep)	14100125000300 - Power - General	23010104 - PURCHASE MOTOR CYCLES	-	-	-	262,500,000.00
Purchase of 12 Nos Speed Boats	14100125000400 - Power - General	23010109 - PURCHASE OF SEA BOATS	-	-	-	145,000,000.00
Construction and provision of 2 No Terminal and Office Building	14100125000500 - Power - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	-	-	-	401,332,532.00
Supply and installation of 50 unit Solar Traffic light	14100125000600 - Power - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-	9,750,000.00
Purchase/Conversion of CNG/LPG vehicles	14100125000700 - Power - General	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	1,500,000,000.00



**MDA: 022910500100 - Sir Ahmadu Bello International Airport**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total Capital Expenditure</b>			<b>791,485,918.70</b>	<b>1,791,485,918.70</b>	<b>318,973,119.25</b>	<b>2,200,000,000.00</b>
Provision for Airline Support Programme for SABIA	18100123001400 - Airways - General	23050108 - SPECIAL GARNTS AND INTERVENTION	250,000,000.00	1,250,000,000.00	250,000,000.00	500,000,000.00
Purchase of Calibration of Equipment for SABIA	18100123001600 - Airways - General	23010131 - PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	53,000,000.00	53,000,000.00	-	160,000,000.00
Renovation of Terminal Building (Repainting and Repairs of Roofing)	18100123001700 - Airways - General	23030116 - REHABILITATION / REPAIRS - AIR-PORT / AERODROMES	130,000,000.00	130,000,000.00	68,973,119.25	620,000,000.00
Construction of Hajj Terminal Camp at Airport	18100123001800 - Airways - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	200,000,000.00	200,000,000.00	-	200,000,000.00
General repairs of all the Navigation, Communication and Meterelogical Equipment at Airport	18100123000100 - Airways - General	23030119 - REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	58,485,918.70	58,485,918.70	-	500,000,000.00
Provision for Screening Machine in the Airport	18100123000200 - Airways - General	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	100,000,000.00	100,000,000.00	-	120,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

Capacity Building Training for SABIA Staff	13100123001400 - Reform of Government and Governance - General	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	100,000,000.00
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**MDA:**

**023800100100 - Ministry of Budget & Economic Planning (Hqt)**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total Capital Expenditure</b>			<b>9,016,813,433.15</b>	<b>12,098,820,933.15</b>	-	<b>26,452,160,282.15</b>
Purchase of 2no. Operational Vehicle	13100124002100 - Reform of Government and Governance - General	23010105 - PURCHASE OF MOTOR VEHICLES	100,000,000.00	100,000,000.00	-	-
Purchase of Equipment for Planning, Budget, Statistics	13100123003600 - Reform of Government and Governance - General	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	20,000,000.00	20,000,000.00	-	20,000,000.00
Assessment of Completed and Uncompleted State Government Projects (State Wide)	13100123003700 - Reform of Government and Governance - General	23050103 - MONITORING AND EVALUATION	50,000,000.00	50,000,000.00	-	50,000,000.00
Capacity Building for the staff of the Ministry and relevant MDAs on budget process	13100123003800 - Reform of Government and Governance - General	23050101 - RESEARCH AND DEVELOPMENT	30,000,000.00	30,000,000.00	-	30,000,000.00
Provision for Consultancy Services on Budget and Financial Best Practice	13100123004000 - Reform of Government and Governance - General	23050101 - RESEARCH AND DEVELOPMENT	50,000,000.00	250,000,000.00	-	250,000,000.00
Development of State Planning and Economic Policies (MTEF, MTSS, FSP, OGP, Budget Guideline)	13100123004100 - Reform of Government and Governance - General	23050101 - RESEARCH AND DEVELOPMENT	50,000,000.00	50,000,000.00	-	50,000,000.00
Policy Research and Development Activities (Manpower survey, house hold survey etc)	13100123004200 - Reform of Government and Governance - General	23050101 - RESEARCH AND DEVELOPMENT	10,000,000.00	10,000,000.00	-	1,000,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

Provision for the Kebbi Investment Summit to support Kebbi Investment Promotion Agency activities	13100123004300 - Reform of Government and Governance - General	23050101 - RESEARCH AND DEVELOPMENT	60,000,000.00	60,000,000.00	-	60,000,000.00
Provision for the Verification/Validation of Social Investment Programmes Register	13100123004400 - Reform of Government and Governance - General	23050103 - MONITORING AND EVALUATION	-	-	-	20,000,000.00
Effective Coordination of SOLID project (Solution for the Internally Displaced Communities project - World Bank)	13100123004500 - Reform of Government and Governance - General	23050103 - MONITORING AND EVALUATION	-	-	-	75,000,000.00
Strengthen Capacity building training of Kebbi State Bureau of Statistics Staff	13100123004600 - Reform of Government and Governance - General	23050101 - RESEARCH AND DEVELOPMENT	70,000,000.00	70,000,000.00	-	30,000,000.00
Purchase of Interactive Screen and Projector (KIPA)	13100123004800 - Reform of Government and Governance - General	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	-	-	-	5,000,000.00
Provision for Investment Summit (KIPA)	13100123004900 - Reform of Government and Governance - General	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	100,000,000.00
Provision for the implementation of Skill acquisition and empowerment to youth on Sustainable Development Goals (SDGs)	13100123005000 - Reform of Government and Governance - General	23050108 - SPECIAL GARNTS AND INTERVENTION	-	-	-	400,000,000.00
Construction of health facilities across the State under the CARES Project (P for R) (CSDA)	13100123005100 - Reform of Government and Governance - General	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,000,000,000.00	7,750,000,000.00	-	5,750,000,000.00
Purchase of GPS equipment for CARES Office	13100123005200 - Reform of	23010142 - PURCHASE OF	-	-	-	5,000,000.00





KEBBI STATE 2025 DRAFT BUDGET

	Government and Governance - General	INFORMATION EQUIPMENTS				
Provision for the implementation of Nutrition Programmes by the State Committee on Foods & Nutrition (IYCF, Gardening and Monitoring & Evaluation)	13100123005300 - Reform of Government and Governance - General	23050101 - RESEARCH AND DEVELOPMENT	50,000,000.00	50,000,000.00	-	50,000,000.00
Purchase and Installation of Equipment for Monitoring and Evaluation for the Min. of Budget	13100123005400 - Reform of Government and Governance - General	23010113 - PURCHASE OF COMPUTERS	30,000,000.00	30,000,000.00	-	30,000,000.00
Provision for the Development of Community Development Plan	13100123005500 - Reform of Government and Governance - General	23050101 - RESEARCH AND DEVELOPMENT	50,000,000.00	50,000,000.00	-	50,000,000.00
Provision to support the implementation of Open Government Partnership (OGP) to enhance transparency and citizens inclusion on budget process	13100123005600 - Reform of Government and Governance - General	23050101 - RESEARCH AND DEVELOPMENT	20,000,000.00	20,000,000.00	-	50,000,000.00
Contingency Fund	13100124002200 - Reform of Government and Governance - General	23050199 - CONTINGENCY FUND	5,362,322,584.00	1,294,330,084.00	-	8,973,094,433.00
Provision for Social Protection Programme intervention	13100123005800 - Reform of Government and Governance - General	23050103 - MONITORING AND EVALUATION	1,100,000,000.00	1,100,000,000.00	-	1,000,000,000.00
Provision for Donor and Development Partners Programme Implementation (Counterpart) as Matching Funding	13100124002300 - Reform of Government and Governance - General	23050108 - SPECIAL GARNTS AND INTERVENTION	200,000,000.00	200,000,000.00	-	700,000,000.00
Capacity Building Training of Finance and Budget Officers of all MDAs on NCoA compliance	13100124002400 - Reform of	23050101 - RESEARCH AND DEVELOPMENT	50,000,000.00	50,000,000.00	-	50,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

budget implementation and reporting	Government and Governance - General					
Review and Socio-Marketing of Kebbi State Development Plan, Industrial Policy, Social Protection Policy, SITAN and other relevant Policies	13100123005900 - Reform of Government and Governance - General	23050108 - SPECIAL GARNTS AND INTERVENTION	100,000,000.00	100,000,000.00	-	50,000,000.00
Consultancy to Establish the Kebbi Bureau of Statistics	13100124002500 - Reform of Government and Governance - General	23050101 - RESEARCH AND DEVELOPMENT	30,000,000.00	30,000,000.00	-	70,000,000.00
Provision for Support to Non Governmental Organizations	13100124002600 - Reform of Government and Governance - General	23050108 - SPECIAL GARNTS AND INTERVENTION	284,490,849.15	284,490,849.15	-	234,490,849.15
Provision for Technical/Logistic Support for Rice Portification Pilot Programme	13100124002700 - Reform of Government and Governance - General	23050108 - SPECIAL GARNTS AND INTERVENTION	100,000,000.00	100,000,000.00	-	50,000,000.00
Provision for Committee on Export Promotion	13100124002800 - Reform of Government and Governance - General	23050108 - SPECIAL GARNTS AND INTERVENTION	100,000,000.00	100,000,000.00	-	100,000,000.00
Provision for the implementation of Food System Transformation Pathway	13100124004700 - Reform of Government and Governance - General	23050108 - SPECIAL GARNTS AND INTERVENTION	100,000,000.00	100,000,000.00	-	100,000,000.00
Kebbi State Child Poverty Survey (UNICEF Counterpart fund)	13100124002800 - Reform of Government and Governance - General	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	30,000,000.00
Provision for State Action on Business Enabling Reforms Programmes (SABER)	13100124002800 - Reform of Government and Governance - General	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	4,819,575,000.00
Consultancy to Establish Kebbi Investment Promotion Agency	13100124004800 - Reform of	23050101 - RESEARCH AND DEVELOPMENT	-	145,000,000.00	-	-



KEBBI STATE 2025 DRAFT BUDGET

	Government and Governance - General					
Provision to Establish Kebbi Investment Promotion Agency	13100124004900 - Reform of Government and Governance - General	23050101 - RESEARCH AND DEVELOPMENT	-	55,000,000.00	-	-
Public Private Partnership facilitation fund	13100124004800 - Reform of Government and Governance - General	23050108 - SPECIAL GARNTS AND INTERVENTION	-	-	-	50,000,000.00
Provision for General Consultancy services	13100123004000 - Reform of Government and Governance - General	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	100,000,000.00
Provision for Coordination of Programs for Result	13100125000600 - Reform of Government and Governance - General	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	550,000,000.00
Coordination of Development Partners Programmes	13100125000700 - Reform of Government and Governance - General	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	550,000,000.00
Coordination of HOPE project (Governance component)	13100125001100 - Reform of Government and Governance - General	23050103 - MONITORING AND EVALUATION	-	-	-	1,000,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

**MDA: 025200100100 - Ministry of Water Resources**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total Capital Expenditure</b>			<b>6,619,000,000.00</b>	<b>7,619,000,000.00</b>	<b>292,397,276.80</b>	<b>8,135,583,624.00</b>
Replacement of Plants Equipment and Generating Sets in the Headquarters	10100125000100 - Water Resources and Rural Deve - General	23030125 - REHABILITATION/ REPAIRS- POWER GENERATING PLANTS	45,000,000.00	45,000,000.00	-	-
Provision of Submersible Pumps across the state	10100125000200 - Water Resources and Rural Deve - General	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	500,000,000.00	500,000,000.00	-	450,000,000.00
Provision of Water Distribution Network across the State	10100125000300 - Water Resources and Rural Deve - General	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	500,000,000.00	500,000,000.00	-	200,000,000.00
Construction of 21no. Impounding Reservoir across the State	10100125000400 - Water Resources and Rural Deve - General	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	500,000,000.00	500,000,000.00	-	650,000,000.00
Construction of Handpumps Water Supply Scheme in 3 senatorial districts	10100125000500 - Water Resources and Rural Deve - General	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	500,000,000.00	500,000,000.00	-	600,000,000.00
Construction of Borehole Scheme across the 21 LGAs	10100125000600 - Water Resources and Rural Deve - General	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	1,300,000,000.00	1,300,000,000.00	158,059,931.05	800,000,000.00
Provision for Special Intervention on Urban Water	10100125000700 - Water Resources and Rural Deve - General	23020105 - CONSTRUCTION /	20,000,000.00	20,000,000.00	-	80,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

Supply/NG-SWASH (Counterpart)		PROVISION OF WATER FACILITIES				
Provision of Special intervention on Water Sanitation Project PEWASH/NVLOM (RUWATSA)(Counterpart Funding)	10100125000800 - Water Resources and Rural Deve - General	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	460,000,000.00	460,000,000.00	-	300,000,000.00
Construction of additional waterway in Birnin Kebbi	10100125000900 - Water Resources and Rural Deve - General	23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS	100,000,000.00	100,000,000.00	-	700,000,000.00
Rehabilitation of Water Works Across the State	10100125001000 - Water Resources and Rural Deve - General	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	200,000,000.00	200,000,000.00	-	1,200,000,000.00
Improvement of Water Supply and Wind Mill Across the State	10100125001100 - Water Resources and Rural Deve - General	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	1,500,000,000.00	1,500,000,000.00	134,337,345.75	500,000,000.00
Provision of sparepart for Solar Powered Water Supply Scheme across the state	10100125001200 - Water Resources and Rural Deve - General	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	504,000,000.00	504,000,000.00	-	881,000,000.00
United Nation Development Project (UNDP)	10100125001300 - Water Resources and Rural Deve - General	23050108 - SPECIAL GARNTS AND INTERVENTION	-	-	-	500,000,000.00
Implementation of National Urban Water Supply Counterpart Fund	10100125001400 - Water Resources and Rural Deve - General	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	260,000,000.00	260,000,000.00	-	260,000,000.00
Construction of 5 No. Observation Wells in Yauri, Kamba, Argungu, Koko and Bunza	10100125001500 - Water Resources and Rural Deve - General	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	125,000,000.00	125,000,000.00	-	125,000,000.00
Construction of Gauging Stations in Birnin Kebbi water Systems	10100125001600 - Water Resources and Rural Deve - General	23020105 - CONSTRUCTION /	60,000,000.00	60,000,000.00	-	60,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

		PROVISION OF WATER FACILITIES				
Geochemical Assessment and Mapping of Surface and Ground Water	10100125001700 - Water Resources and Rural Deve - General	23050101 - RESEARCH AND DEVELOPMENT	45,000,000.00	45,000,000.00	-	129,583,624.00
Construction of Water Facilities under the World Bank Assisted Sustainable Power and Irrigation for Nigeria (SPIN) Project	10100125001800 - Water Resources and Rural Deve - General	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	-	700,000,000.00	-	700,000,000.00
United Nation Development Project (UNDP) (Counterpart Fund)	10100125001900 - Water Resources and Rural Deve - General	23050108 - SPECIAL GARNTS AND INTERVENTION	-	300,000,000.00	-	-



KEBBI STATE 2025 DRAFT BUDGET

**MDA: 025300100100 - Ministry of Lands & Housing**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total Capital Expenditure</b>			<b>4,790,594,000.00</b>	<b>4,790,594,000.00</b>	<b>1,182,245,299.79</b>	<b>22,906,974,234.52</b>
Land Acquisition and Payment of Compensation	06100123000100 - Housing and Urban Development - General	23010101 - PURCHASE / ACQUISITION OF LAND	1,010,000,000.00	1,010,000,000.00	693,709,000.00	1,500,000,000.00
Purchase of Refuse Collections Vehicle in the Central Market and Motor Parks	06100123001100 - Housing and Urban Development - General	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	-	-	-	100,000,000.00
Construction of 2 & 3 Bedroom Houses in Birnin Kebbi (Family Homes)	06100123000400 - Housing and Urban Development - General	23020104 - CONSTRUCTION / PROVISION OF HOUSING	1,000,000,000.00	1,000,000,000.00	180,680,161.54	5,522,470,740.00
Bilateral Meetings and Demarcation of Border Areas across the state	06100123000500 - Housing and Urban Development - General	23050101 - RESEARCH AND DEVELOPMENT	30,000,000.00	30,000,000.00	25,000,000.00	80,000,000.00
Infrastructural Facilities Support to the Housing Estate	06100123000100 - Housing and Urban Development - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	-	-	-	2,005,953,573.14
Renovation of Kara Market B/Kebbi	06100123000100 - Housing and Urban Development - General	23030124 - REHABILITATION/ REPAIRS- MARKETS/PARKS	-	-	-	1,500,000,000.00
Purchase of Site and Services Scheme at HQ (New GRA)	06100123000600 - Housing and Urban Development - General	23010133 - PURCHASE OF SURVEYING EQUIPMENT	5,000,000.00	5,000,000.00	-	1,731,966,115.13



KEBBI STATE 2025 DRAFT BUDGET

Purchase of Ariel Mapping of Kebbi State	06100123002600 - Housing and Urban Development - General	23010133 - PURCHASE OF SURVEYING EQUIPMENT	730,000,000.00	730,000,000.00	84,178,332.00	500,000,000.00
Rehabilitation of Office Complex for Housing Corporation at Birnin Kebbi	06100123003700 - Housing and Urban Development - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	10,000,000.00	10,000,000.00	-	10,000,000.00
Reconstruction of the Office of the General Manager and Town Planning Department	06100123003800 - Housing and Urban Development - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	100,000,000.00	-	-
Purchase of 2No. 4WD Toyota Hilux and 3No. 406 Peugeot	06100123003900 - Housing and Urban Development - General	23010105 - PURCHASE OF MOTOR VEHICLES	50,000,000.00	50,000,000.00	-	-
Completion 74no. Houses and Provision of Facilities (Housing Corporation)	06100123004000 - Housing and Urban Development - General	23020104 - CONSTRUCTION / PROVISION OF HOUSING	800,000,000.00	800,000,000.00	-	629,000,000.00
Construction of Strong Room and Deeds Registry	06100123004100 - Housing and Urban Development - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,000,000.00	10,000,000.00	-	-
Re-construction of Control and Demarcation Boundries Centers across the state	06100123004200 - Housing and Urban Development - General	23020122 - CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	15,000,000.00	15,000,000.00	11,094,000.00	50,000,000.00
Construction of Zonal offices at Argungu	06100123004300 - Housing and Urban Development - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	25,000,000.00	25,000,000.00	25,000,000.00	50,000,000.00
Purchase of IT Equipments, Re-Surveying and Re-establishment of Beacons across the state	06100123004600 - Housing and Urban Development - General	23010145 - PURCHASE OF ICT EQUIPMENTS	15,000,000.00	15,000,000.00	-	15,000,000.00





KEBBI STATE 2025 DRAFT BUDGET

Provision of Land Use Plans/State Reginal Development Plan	06100123006200 - Housing and Urban Development - General	23050101 - RESEARCH AND DEVELOPMENT	15,000,000.00	15,000,000.00	-	15,000,000.00
Provision and Preparation of Industrial Layout Plans (B/Kebbi, Argungu, Yauri and Zuru)	06100123006300 - Housing and Urban Development - General	23050101 - RESEARCH AND DEVELOPMENT	20,000,000.00	20,000,000.00	-	35,000,000.00
Provision for Computerization of Lands Record/GIS	06100123006400 - Housing and Urban Development - General	23050102 - COMPUTER SOFTWARE ACQUISITION	395,594,000.00	395,594,000.00	162,583,806.25	162,583,806.25
Purchase of equipments for Street Naming and House Numbering in Birnin Kebbi	06100123006500 - Housing and Urban Development - General	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	50,000,000.00	50,000,000.00	-	-
Purchase and Intallation of Geographic information system hardware at Birnin Kebbi	06100123006600 - Housing and Urban Development - General	23010133 - PURCHASE OF SURVEYING EQUIPMENT	150,000,000.00	150,000,000.00	-	-
Provision for Consultancy Services (KBGIS)	06100123006700 - Housing and Urban Development - General	23050101 - RESEARCH AND DEVELOPMENT	150,000,000.00	150,000,000.00	-	-
Purchase of Saterlite Image Modem Mapping of Kebbi State (KEBGIS)	06100123006800 - Housing and Urban Development - General	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	25,000,000.00	25,000,000.00	-	-
construction Of Control Stations for Global Navigation Satelite System GNSS) at Birnin Kebbi	06100123006900 - Housing and Urban Development - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	25,000,000.00	25,000,000.00	-	-
Purchase of C.of.O from the Nigerian Printing and Minting Company Plc.	06100123007000 - Housing and Urban Development - General	23050101 - RESEARCH AND DEVELOPMENT	10,000,000.00	10,000,000.00	-	-



KEBBI STATE 2025 DRAFT BUDGET

Purchase of Hevy Duty C.of.O Printer	06100123007100 - Housing and Urban Development - General	23010114 - PURCHASE OF COMPUTER PRINTERS	10,000,000.00	10,000,000.00	-	-
Purchase of C.of.O Computer Software	06100123007200 - Housing and Urban Development - General	23050102 - COMPUTER SOFTWARE ACQUISITION	25,000,000.00	25,000,000.00	-	-
purchase of equipments for Server Upgrade and Data Information Management System at Birnin Kebbi HQ	06100123007300 - Housing and Urban Development - General	23050102 - COMPUTER SOFTWARE ACQUISITION	10,000,000.00	10,000,000.00	-	-
Purchase of 4 No Hilux vehicles for KEBGIS project operation	06100123007600 - Housing and Urban Development - General	23010105 - PURCHASE OF MOTOR VEHICLES	40,000,000.00	40,000,000.00	-	-
Systematic Recertification Program	06100123007700 - Housing and Urban Development - General	23050101 - RESEARCH AND DEVELOPMENT	50,000,000.00	50,000,000.00	-	-
Provision of Consultancy Services for the KEBGIS staff	06100123007800 - Housing and Urban Development - General	23050101 - RESEARCH AND DEVELOPMENT	15,000,000.00	15,000,000.00	-	-
Compensation for super highway construction	06100125000100 - Housing and Urban Development - General	23010101 - PURCHASE / ACQUISITION OF LAND	-	-	-	3,000,000,000.00
Provision for the construction of new GRA	06100125000200 - Housing and Urban Development - General	23020104 - CONSTRUCTION / PROVISION OF HOUSING	-	-	-	6,000,000,000.00



**MDA: 025400100100 - Minisrty of Rural and Community Development**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total Capital Expenditure</b>			<b>2,580,000,000.00</b>	<b>2,242,000,000.00</b>	<b>-</b>	<b>1,513,500,000.00</b>
PURCHASE OF OFFICE EQUIPMENTS (Computers & Printers)	10100123000200 - Water Resources and Rural Deve - General	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	-	-	-	2,500,000.00
PURCHASE OF INTERNET FACILITIES (Starlink)	10100123000400 - Water Resources and Rural Deve - General	23010145 - PURCHASE OF ICT EQUIPMENTS	-	-	-	1,000,000.00
PROVISION FOR CONSULTANCY SERVICES FOR RURAL AND ELECTRIFICATION DEVELOPMENT	10100123000500 - Water Resources and Rural Deve - General	23050101 - RESEARCH AND DEVELOPMENT	50,000,000.00	50,000,000.00	-	-
Expansion of Rural Electricity Across the State	10100123000700 - Water Resources and Rural Deve - General	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	600,000,000.00	600,000,000.00	-	-
Provision for Solar System	10100123000800 - Water Resources and Rural Deve - General	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	200,000,000.00	200,000,000.00	-	-
State Government grant on NASENT Solar System Program Sponsord by APC Governors Forum	10100123000900 - Water Resources and Rural Deve - General	23050108 - SPECIAL GARNTS AND INTERVENTION	100,000,000.00	100,000,000.00	-	-
Consultancy Services of Investment made by Kebbi State on Electricity	10100123000600 - Water Resources and Rural Deve - General	23050101 - RESEARCH AND DEVELOPMENT	20,000,000.00	20,000,000.00	-	20,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

Rehabilitation of Electric lines across the state	10100123000700 - Water Resources and Rural Deve - General	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	1,000,000,000.00	662,000,000.00	-	1,000,000,000.00
Purchase of heavy duty Vehicle	10100123000800 - Water Resources and Rural Deve - General	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	120,000,000.00	120,000,000.00	-	-
Rehabilitation of Transformers and their Spare Parts across the state	10100123000900 - Water Resources and Rural Deve - General	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	490,000,000.00	490,000,000.00	-	490,000,000.00



**MDA:** **025410300100 - Rural Electrification Board (REB)**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total Capital Expenditure</b>			-	-	-	<b>1,251,200,000.00</b>
Electrification/Rehabilitation of Towns and Villages	14100123000100 - Power - General	23030102 - REHABILITATION / REPAIRS - ELECTRICITY	-	-	-	500,000,000.00
Purchase of Transformers and Electrical Materials	14100123000200 - Power - General	23010139 - PURCHASE OF TRANSFORMERS AND SPARE PARTS	-	-	-	1,200,000.00
Purchase of 15 tons Heavy Duty Crane	14100123000300 - Power - General	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	-	-	-	170,000,000.00
Provision of Solar Street Light to Rural Areas Across the State	14100123000400 - Power - General	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	-	-	-	50,000,000.00
Consultancy Services of Investment made by Kebbi State on Electricity	14100123000500 - Power - General	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	20,000,000.00
Expansion of Rural Electricity Across the State (Constituency Projects)	14100123000600 - Power - General	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	-	500,000,000.00
State Government grant on NASENT Solar System Program Sponsord by APC Governors Forum	14100123000700 - Power - General	23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY	-	-	-	10,000,000.00



**MDA:**

**026200100100 - Ministry of Animal Health Husbandry and Fisheries**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total Capital Expenditure</b>			<b>3,480,000,000.00</b>	<b>3,480,000,000.00</b>	<b>568,000,000.00</b>	<b>11,725,000,000.00</b>
Rehabilitation and expansion of Birnin Kebbi Central Abattoir, and 2 major slaughter houses Argungu and Zuru (NLTP) Phase I	01020223000100 - Meat processing and marketing	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	200,000,000.00	100,000,000.00	-	-
Construction of 2 No. Zonal Veterinary Clinic (Argungu and Zuru) Phase I	01020523000100 - Animal health and livestock diseases management	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	250,000,000.00	200,000,000.00	-	200,000,000.00
Purchase of equipment for the Control & Eradication of Zoonitic Disease across the state	01020523000200 - Animal health and livestock diseases management	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	50,000,000.00	50,000,000.00	-	50,000,000.00
Provision for Grazing Reserve Area across the state	01020123000100 - Ruminant (cattle, sheep & goats) production and marketing	23040103 - WILDLIFE CONSERVATION	700,000,000.00	700,000,000.00	-	-
Provision of Livestock Extension Services across the state	01020523000400 - Animal health and livestock diseases management	23050103 - MONITORING AND EVALUATION	100,000,000.00	100,000,000.00	-	50,000,000.00
Purchase of Equipment for Control and Eradication of Animal Diseases to all veterinary Clinics across the State	01020523000500 - Animal health and livestock diseases management	23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT	120,000,000.00	120,000,000.00	-	175,000,000.00



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Purchase of Livestock Production Inputs at HQ	01020123000300 - Ruminant (cattle, sheep & goats) production and marketing	23050109 - PROVISION OF AGRICULTURAL INPUTS	500,000,000.00	500,000,000.00	-	500,000,000.00
Rehabilitation and Demarcation of the Existing Stock Routes across the state	01020123000400 - Ruminant (cattle, sheep & goats) production and marketing	23030122 - REHABILITATION/ REPAIRS OF BOUNDARIES	100,000,000.00	100,000,000.00	-	100,000,000.00
Provision of Veterinary Drugs & other Essential Inputs ZVO and AVO across the state	01020523000600 - Animal health and livestock diseases management	23050109 - PROVISION OF AGRICULTURAL INPUTS	70,000,000.00	70,000,000.00	-	-
Rehabilitation of Water Bodies across the 3 senatorial districts	01050123000200 - Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	100,000,000.00	100,000,000.00	-	50,000,000.00
Provision of Milk Collection Scheme/Dairy Development (NLTP)	01020423000200 - Dairy development	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	-	-	-	10,000,000.00
Live Stock Production and Resilience Support (L-Press) Implementation	01020123000600 - Ruminant (cattle, sheep & goats) production and marketing	23050101 - RESEARCH AND DEVELOPMENT	80,000,000.00	80,000,000.00	-	5,000,000,000.00
Provision of 3 Livestock Development Center in the 3 Senatorial District (NLTP)	01020123000700 - Ruminant (cattle, sheep & goats) production and marketing	23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	-	940,000,000.00	568,000,000.00	1,000,000,000.00
Provision for the Implementation of Accelerated Agricultural Development Scheme (AADS)	01060323000100 - Non-farm forestry livelihood economics empowerment promotion (apiculture,	23050108 - SPECIAL GRANTS AND INTERVENTION	85,000,000.00	85,000,000.00	-	4,500,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

	sericulture etc.) programme					
Construction of Vetinary Hospital and Supply of Medical Equipments across the 3 senatorial districts	01020123000800 - Ruminant (cattle, sheep & goats) production and marketing	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	800,000,000.00	10,000,000.00	-	-
Construction of Disease Survellance Center across the 3 Senatorial Districts in the state	01020123000900 - Ruminant (cattle, sheep & goats) production and marketing	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	30,000,000.00	30,000,000.00	-	-
Provision for the implementation of State wide coverage on Animal Health Programme	01020523001100 - Animal health and livestock diseases management	23050103 - MONITORING AND EVALUATION	5,000,000.00	5,000,000.00	-	-
Sanitary Monitoring and Inspection of Foods across the state	01020523001200 - Animal health and livestock diseases management	23050103 - MONITORING AND EVALUATION	100,000,000.00	100,000,000.00	-	-
Provision of Loading Bay in 10 Selected Livestock Markets	01020223000400 - Meat processing and marketing	23020124 - CONSTRUCTION OF MARKETS/PARKS	100,000,000.00	100,000,000.00	-	-
Rainfed Pasture Establishment Phase 1	01020123000800 - Ruminant (cattle, sheep & goats) production and marketing	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	50,000,000.00	50,000,000.00	-	50,000,000.00
Provision of Livestock Management and Mobility System (ECOWAS)	01020123000900 - Ruminant (cattle, sheep & goats) production and marketing	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	40,000,000.00	40,000,000.00	-	40,000,000.00





**MDA:**

**026900100100 - Ministry of Physical Planning and Urban Development**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total Capital Expenditure</b>			<b>6,395,000,000.00</b>	<b>6,173,200,000.00</b>	<b>2,485,539,307.38</b>	<b>10,074,185,560.00</b>
PURCHASE OF INTERNET FACILITIES (Starlink)	06100123005100 - Housing and Urban Development - General	23010142 - PURCHASE OF INFORMATION EQUIPMENTS	-	-	-	1,000,000.00
Purchase of Evacution Trucks (KUDA)	06100123005400 - Housing and Urban Development - General	23010107 - PURCHASE OF TRUCKS	500,000,000.00	500,000,000.00	100,000,000.00	48,000,000.00
Purchase of Plants and Equipments (KUDA)	06100123005500 - Housing and Urban Development - General	23010107 - PURCHASE OF TRUCKS	500,000,000.00	500,000,000.00	-	250,000,000.00
Purchase of 4 No. Hilux Vehicles for Refuse collections in the Central Market and Motor Parks across the state	06100123005600 - Housing and Urban Development - General	23010105 - PURCHASE OF MOTOR VEHICLES	100,000,000.00	100,000,000.00	-	-
Provision and Preparation of Master Plan/Emirate Headquarters	06100123005700 - Housing and Urban Development - General	23050101 - RESEARCH AND DEVELOPMENT	150,000,000.00	150,000,000.00	-	-
Provision of Street Light in other Towns: Argungu, Yauri, Zuru and Jega	14100123000400 - Power - General	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	200,000,000.00	200,000,000.00	95,925,616.70	200,000,000.00
Construction/Renovation of Kara Market in B/Kebbi Town	12100123000200 - Growing the Private Sector - General	23030124 - REHABILITATION/ REPAIRS- MARKETS/PARKS	1,000,000,000.00	1,000,000,000.00	-	-



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Purchase of Refuse Bins and Refuse Collection Material Across the State	09100123001200 - Environmental Improvement - General	23010144 - PURCHASE OF REFUSE COLLECTION EQUIPMENT	100,000,000.00	100,000,000.00	-	-
Renovation of Parking Space B/Kebbi (Central Market)	06100123005800 - Housing and Urban Development - General	23030124 - REHABILITATION/ REPAIRS- MARKETS/PARKS	100,000,000.00	100,000,000.00	-	-
Provision for Traffic Lights across the State	14100123000500 - Power - General	23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS	500,000,000.00	500,000,000.00	-	-
Rehabilitation of boholes and Date Palm Trees planted on the roads of the State Capital	06100123005900 - Housing and Urban Development - General	23030113 - REHABILITATION / REPAIRS - ROADS	45,000,000.00	45,000,000.00	-	50,000,000.00
Rehabilitaion of Township Roads in Urban Areas across the state	06100123006000 - Housing and Urban Development - General	23030113 - REHABILITATION / REPAIRS - ROADS	500,000,000.00	500,000,000.00	-	-
provision for development of infrastructures for Urban Renewal	06100123006100 - Housing and Urban Development - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,500,000,000.00	2,278,200,000.00	2,277,613,690.68	9,500,000,000.00
Reconstruction of the Office of the General Manager and Town Planning Department	06100123007400 - Housing and Urban Development - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	100,000,000.00	-	25,185,560.00
Furnishing of the Office of the General Manager and Town Planning Department	06100123007500 - Housing and Urban Development - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	100,000,000.00	100,000,000.00	12,000,000.00	-



KEBBI STATE 2025 DRAFT BUDGET

**MDA:**

**031801100100 - Judicial Service  
Commission**

<b>Project Name</b>	<b>Full Programme Code and Programme Level Description</b>	<b>Economic Code and Description</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Executive Budget Proposal</b>
<b>Total Capital Expenditure</b>			<b>255,000,000.00</b>	<b>255,000,000.00</b>	<b>-</b>	<b>400,000,000.00</b>
Purchase of 1 Official Vehicles for the New Secretary	13100124000600 - Reform of Government and Governance - General	23010105 - PURCHASE OF MOTOR VEHICLES	30,000,000.00	50,000,000.00	-	-
Purchase of Office Utility Vehicle (Hilux 4WD Drive)	13100124000700 - Reform of Government and Governance - General	23010105 - PURCHASE OF MOTOR VEHICLES	25,000,000.00	25,000,000.00	-	-
Rehabilitation of JSC Office Complex at birnin kebbi	13100123002000 - Reform of Government and Governance - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	200,000,000.00	180,000,000.00	-	400,000,000.00



**MDA: 031805100100 - High Court**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total Capital Expenditure</b>			<b>962,000,000.00</b>	<b>746,000,000.00</b>	<b>282,754,451.91</b>	<b>1,234,861,160.00</b>
Purchase of Furnitures for 4 major Magistrate Courts, Birnin kebbi, Zuru, Yauri and Kamba	13100123000900 - Reform of Government and Governance - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	70,000,000.00	60,000,000.00	-	76,608,000.00
Purchase of Furnitures for Chief Judge House	13100123001000 - Reform of Government and Governance - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	1,000,000.00	-	20,000,000.00
Construction of 4no. New Magistrate Augie, Dakingari, Gulma & Maiyama	13100123001100 - Reform of Government and Governance - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	100,000,000.00	100,000,000.00	69,638,414.99	291,509,138.00
Construction of 6 no. Magistrate Quarters. 1 in Maiyama, 1 in Jega and zuru	13100123001200 - Reform of Government and Governance - General	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	100,000,000.00	80,000,000.00	51,355,374.92	70,000,000.00
Construction of Block Wall Fencing of High Court at Jega	13100123001300 - Reform of Government and Governance - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	50,000,000.00	40,000,000.00	34,760,662.00	20,000,000.00
Rehabilitation of Magistrate Courts across the state	13100123001400 - Reform of Government	23030121 - REHABILITATION / REPAIRS OF	100,000,000.00	70,000,000.00	-	500,000,000.00



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	and Governance - General	OFFICE BUILDINGS				
Purchase of 3 Hilux Vehicles for Chief Judge and 2 High Court Judges	13100124000400 - Reform of Government and Governance - General	23010105 - PURCHASE OF MOTOR VEHICLES	350,000,000.00	350,000,000.00	125,000,000.00	-
Purchase of Library Equipments across the state	13100123001600 - Reform of Government and Governance - General	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	52,000,000.00	21,000,000.00	-	40,000,000.00
Rehabilitation of High Court Complex Birnin Kebbi	13100123001700 - Reform of Government and Governance - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	100,000,000.00	4,000,000.00	2,000,000.00	156,744,022.00
Purchase Of Law Books across the state	13100123001800 - Reform of Government and Governance - General	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20,000,000.00	20,000,000.00	-	60,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

**MDA: 031805300100 - Sharia Court**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total Capital Expenditure</b>			<b>1,171,475,506.40</b>	<b>1,060,975,506.40</b>	<b>133,000,000.00</b>	<b>1,645,225,506.40</b>
Purchase of 2 No. Motor Vehicle for Grand Khadi and Khadis	13100123012700 - Reform of Government and Governance - General	23010105 - PURCHASE OF MOTOR VEHICLES	341,250,000.00	341,250,000.00	133,000,000.00	-
Purchase and installation of Solar System	13100123012800 - Reform of Government and Governance - General	23010119 - PURCHASE OF POWER GENERATING SET	20,000,000.00	20,000,000.00	-	15,000,000.00
Purchase of Law Books for Sharia Court of Appeal	13100123012900 - Reform of Government and Governance - General	23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT	20,000,000.00	20,000,000.00	-	20,000,000.00
Purchase of Office Furniture & Equipment (Sharia Court)	13100123013000 - Reform of Government and Governance - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	10,000,000.00	10,000,000.00	-	-
Rehabilitation of Existing Upper Sharia Courts Gwandu, Bunza & Argungu	13100123013100 - Reform of Government and Governance - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	60,000,000.00	60,000,000.00	-	145,000,000.00
Construction of Sharia Court at SC T/Wada, SC Badariya, SC Koko, SC Giro, SC Dutsinmari & SC Marafa	13100123013200 - Reform of Government and Governance - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	40,000,000.00	40,000,000.00	-	560,000,000.00
Construction of Upper Sharia Courts, USC III B/K, SC Augie, Sharia	13100123013300 - Reform of	23020101 - CONSTRUCTION /	30,000,000.00	30,000,000.00	-	245,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

Courts at Ribah, Warrah, Bena and Kardi	Government and Governance - General	PROVISION OF OFFICE BUILDINGS				
Construction of Shari'a Court of Appeal main building & Conference hall	13100123013400 - Reform of Government and Governance - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	640,225,506.40	529,725,506.40	-	640,225,506.40
Purchase of Furniture for Grand Kadi House	13100123013500 - Reform of Government and Governance - General	23010121 - PURCHASE OF RESIDENTIAL FURNITURE	10,000,000.00	10,000,000.00	-	20,000,000.00



**MDA: 032600100100 - Ministry of Justice**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total Capital Expenditure</b>			<b>625,000,000.00</b>	<b>625,000,000.00</b>	<b>50,000,000.00</b>	<b>11,752,000,000.00</b>
Provison for Consultancy on Legal matters	13100123007700 - Reform of Government and Governance - General	23050101 - RESEARCH AND DEVELOPMENT	100,000,000.00	100,000,000.00	-	500,000,000.00
Rehabilitation of New Attorney Chamber at Zuru	13100123007800 - Reform of Government and Governance - General	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	124,000,000.00	124,000,000.00	50,000,000.00	62,000,000.00
Purchase of 1 No. Vehicle for Law Reform Commission	13100124003700 - Reform of Government and Governance - General	23010104 - PURCHASE MOTOR CYCLES	1,000,000.00	1,000,000.00	-	-
Kebbi State Law Review & Codification	13100124003800 - Reform of Government and Governance - General	23050101 - RESEARCH AND DEVELOPMENT	200,000,000.00	200,000,000.00	-	2,000,000,000.00
Provision for Vocational & Professional	13100124003900 - Reform of Government and	23050101 - RESEARCH AND DEVELOPMENT	100,000,000.00	100,000,000.00	-	100,000,000.00





KEBBI STATE 2025 DRAFT BUDGET

Courses/Law School	Governance - General					
Provision for Justice Sector Reform Team	13100124004600 - Reform of Government and Governance - General	23050103 - MONITORING AND EVALUATION	10,000,000.00	10,000,000.00	-	5,000,000,000.00
Renovation of Law Reform Commission Office	13100124004800 - Reform of Government and Governance - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	90,000,000.00	90,000,000.00	-	90,000,000.00
Digitalization/Case management of Attorney General Chamber and Law Reform Commission	13100125000800 - Reform of Government and Governance - General	23050102 - COMPUTER SOFTWARE ACQUISITION	-	-	-	1,500,000,000.00
Provision of workshop facilities at Correctional Services centres in the State	13100125000900 - Reform of Government and Governance - General	23020119 - CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	-	-	-	2,000,000,000.00
Provision for anti corruption and whistleblowing Unit	13100125001200 - Reform of Government and Governance - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	500,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

**MDA: 051300100100 - Ministry of Youths & Sports**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total Capital Expenditure</b>			<b>1,444,500,000.00</b>	<b>1,444,500,000.00</b>	<b>866,125,000.00</b>	<b>2,440,000,000.00</b>
Purchase of Sports Equipment	08100123000100 - Youth - General	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	50,000,000.00	50,000,000.00	-	100,000,000.00
Rehabilitation of 2 No. Stadium at Zuru, Argungu	08100123000200 - Youth - General	23030111 - REHABILITATION / REPAIRS - SPORTING FACILITIES	70,000,000.00	70,000,000.00	-	170,000,000.00
Construction of Mini Stadium Complex in Dandi	08100123000300 - Youth - General	23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES	55,000,000.00	55,000,000.00	-	120,000,000.00
Rehabilitation of Race Course at the State (Phas I)	08100123000400 - Youth - General	23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	9,500,000.00	9,500,000.00	-	300,000,000.00
Rehabilitation/Repairs of NYSC Orientation Camp at Dakingari	08100123000500 - Youth - General	23030121 - REHABILITATION /	50,000,000.00	50,000,000.00	32,000,000.00	50,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

		REPAIRS OF OFFICE BUILDINGS				
Training of 500 Youth for Skills Acquisition Programme	08100124000100 - Youth - General	23050101 - RESEARCH AND DEVELOPMENT	70,000,000.00	70,000,000.00	-	80,000,000.00
Annual National Sport Festival and International Competition	08100123000700 - Youth - General	23050104 - ANNIVERSARIES/ CELEBRATIONS	50,000,000.00	50,000,000.00	-	30,000,000.00
Purchase of Sport Facilities at Government House	08100123000800 - Youth - General	23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT	10,000,000.00	10,000,000.00	-	10,000,000.00
Capacity building on WeCan Pogram for Youth Over 225 Wards	08100123000900 - Youth - General	23050101 - RESEARCH AND DEVELOPMENT	1,000,000,000.00	1,000,000,000.00	834,125,000.00	1,500,000,000.00
Annual Clubs Competition in the State	08100123001000 - Youth - General	23050104 - ANNIVERSARIES/ CELEBRATIONS	80,000,000.00	80,000,000.00	-	80,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

**MDA: 051400100100 - Ministry of Women Affairs**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total Capital Expenditure</b>			<b>3,998,000,000.00</b>	<b>3,998,000,000.00</b>	<b>450,682,833.00</b>	<b>5,450,000,000.00</b>
Renovation of 5 No. Zonal Social Welfare Offices at Jega, Zuru, Yauri and Argungu	07100123000100 - Gender - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	20,000,000.00	20,000,000.00	20,000,000.00	-
Rehabilitation and Equipping of Multi-Purpose Centre at Birnin Kebbi	07100123000200 - Gender - General	23030128 - REHABILITATION/ REPAIRS- OFFICE EQUIPMENT	20,000,000.00	20,000,000.00	-	20,000,000.00
Rehabilitation of Equipping of Sexual Assult Response Centre at Kalgo Medical Centre	07100123000300 - Gender - General	23030128 - REHABILITATION/ REPAIRS- OFFICE EQUIPMENT	50,000,000.00	50,000,000.00	-	50,000,000.00
Provision for SEED Capital to Women Groups across Development Centres in 21 LGAs	07100123000400 - Gender - General	23050108 - SPECIAL GARNTS AND INTERVENTION	65,000,000.00	65,000,000.00	-	65,000,000.00
Capacity Building Training and Supporting Women Economic Empowerment	07100123000500 - Gender - General	23050101 - RESEARCH AND DEVELOPMENT	1,500,000,000.00	1,500,000,000.00	-	-



KEBBI STATE 2025 DRAFT BUDGET

Programme (2 Phase Bi-annually)						
Renovation of Old Remand Home Birnin Kebbi	07100123000700 - Gender - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	45,000,000.00	45,000,000.00	-	-
Rehabilitation of Children's Home and Orphanage	07100123000800 - Gender - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000.00	30,000,000.00	21,000,000.00	30,000,000.00
Rehabilitation of Community Centre at Zuru LGA	07100123000900 - Gender - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	35,000,000.00	35,000,000.00	20,000,000.00	35,000,000.00
Rehabilitation of Centre for the Mentally Disabled Persons at Jega LGA	07100123001000 - Gender - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000.00	30,000,000.00	-	-
Support to Orphans and Vulnerable Children (OVC) and their Caregivers Across the State	07100123001100 - Gender - General	23050108 - SPECIAL GARNTS AND INTERVENTION	50,000,000.00	50,000,000.00	50,000,000.00	100,000,000.00
Annual Celebration of International and National Observance Days	07100123001200 - Gender - General	23050104 - ANNIVERSARIES/ CELEBRATIONS	100,000,000.00	100,000,000.00	45,000,000.00	100,000,000.00
Capacity Building Training for Social Support Programme	07100123001400 - Gender - General	23050101 - RESEARCH AND DEVELOPMENT	1,600,000,000.00	1,600,000,000.00	254,682,833.00	1,000,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

(Women Group Cooperatives)						
Provision for the Support to VVF Patient at VVF Centre Birnin Kebbi	07100123001500 - Gender - General	23050101 - RESEARCH AND DEVELOPMENT	10,000,000.00	10,000,000.00	-	-
Provision for the implementation of Nigerian for Women Programme (NWP) Special Intervention/Economic Empowerment Project	07100123001600 - Gender - General	23050108 - SPECIAL GARNTS AND INTERVENTION	200,000,000.00	200,000,000.00	-	3,900,000,000.00
Training and Awareness Creation of Nutritional Food Activities Targeting Women & Children	07100123001700 - Gender - General	23050101 - RESEARCH AND DEVELOPMENT	150,000,000.00	150,000,000.00	-	150,000,000.00
Provision for the Implementation of Child Protection Policy	07100124000100 - Gender - General	23050108 - SPECIAL GARNTS AND INTERVENTION	63,000,000.00	63,000,000.00	40,000,000.00	-
Purchase of 18 Seater Bus (Toyota Hiese)	07100124000200 - Gender - General	23050108 - SPECIAL GARNTS AND INTERVENTION	30,000,000.00	30,000,000.00	-	-



KEBBI STATE 2025 DRAFT BUDGET

**MDA: 051700100100 - Ministry for Basic and Secondary Education**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total Capital Expenditure</b>			<b>8,166,479,308.07</b>	<b>7,757,253,154.47</b>	<b>421,495,141.66</b>	<b>20,429,435,627.20</b>
Purchase of Intro-Tech Laboratory/Workshop Equipment for Saminaka, Bunza and Zuru Technical Colleges	05040223000100 - Instructional and learning materials	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	20,000,000.00	20,000,000.00	-	150,000,000.00
Purchase of 450 Beddings and 150 Classroom Desk & Chairs for 13 Schools across the State	05050223000100 - Furnishing	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	200,000,000.00	200,000,000.00	63,969,404.50	100,000,000.00
Purchase of Books & other Learning mat. For Basic Education	05040223000200 - Instructional and learning materials	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	50,000,000.00	50,000,000.00	-	-
Purchase of Books & other learning Resources for Senior Secondary Schools	05040223000300 - Instructional and learning materials	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	100,000,000.00	100,000,000.00	40,000,000.00	100,000,000.00
Rehabilitation, Furnishing and Tools of 6no. Science &	05050123000200 - Schools' infrastructure	23010124 - PURCHASE OF TEACHING /	60,000,000.00	60,000,000.00	-	60,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

Technical Colleges Laboratory/Workshop	construction and rehabilitation	LEARNING AID EQUIPMENT				
Rehabilitation and Expansion of 6no. Quranic Primary Schools across the State	05050123000100 - Schools' infrastructure construction and rehabilitation	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	50,000,000.00	50,000,000.00	-	-
Provision of Capacity Building Training of 125 Teachers in 2 batches for Adult & Non Formal Education	05040323000100 - Teaching and non-teaching staff capacity building	23050101 - RESEARCH AND DEVELOPMENT	50,000,000.00	50,000,000.00	-	-
Provision of Capacity Building Training of 600 Secondary Schools Teachers (6 batches)	05040323000100 - Teaching and non-teaching staff capacity building	23050101 - RESEARCH AND DEVELOPMENT	50,000,000.00	50,000,000.00	-	50,000,000.00
Retraining Programme Teacher in Service across the State	05040323000200 - Teaching and non-teaching staff capacity building	23050101 - RESEARCH AND DEVELOPMENT	50,000,000.00	50,000,000.00	-	80,000,000.00
Rehabilitation of Secondary Schools Across the State	05050123000200 - Schools' infrastructure construction and rehabilitation	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,000,000,000.00	4,500,000,000.00	290,602,153.66	2,382,956,319.13
Provision of Capacity Building of Junior Engineers Technicians & Scientist in the State	05040323000300 - Teaching and non-teaching staff capacity building	23050101 - RESEARCH AND DEVELOPMENT	30,000,000.00	70,000,000.00	26,923,583.50	30,000,000.00
Provision of Capacity Building Training on Management Information System/Strategic Planning for Principal	05040323000400 - Teaching and non-teaching staff capacity building	23050101 - RESEARCH AND DEVELOPMENT	30,000,000.00	180,000,000.00	-	-





KEBBI STATE 2025 DRAFT BUDGET

Officers in the Ministry & Zonal Offices						
Rehabilitation of Nomadic Schools	05030323000100 - Nomadic and migrants' education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	20,000,000.00	20,000,000.00	-	20,000,000.00
Special Grant and Intervention for Islamic Education	05030123000100 - Inclusive Education	23050108 - SPECIAL GARNTS AND INTERVENTION	20,000,000.00	20,000,000.00	-	-
Purchase of Laboratory Equipmens in 16 New Secondary Schools 6 per Zones	05040223000100 - Instructional and learning materials	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	187,500,000.00	187,500,000.00	-	187,500,000.00
Renovation of Abdullahi Fodio Islamic Centre	05030123000400 - Inclusive Education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	100,000,000.00	100,000,000.00	-	-
Purchase of Computers for Education Resource Centres (ERC)	05060223000500 - Research and development	23010114 - PURCHASE OF COMPUTER PRINTERS	100,000,000.00	100,000,000.00	-	50,000,000.00
Rehabilitation of Educational Resources Centre Division of Extension and Support Services (DESS)	05060223000100 - Research and development	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	100,000,000.00	100,000,000.00	-	300,000,000.00
Construction of school Staff Quarters	05050123000200 - Schools' infrastructure construction and rehabilitation	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	690,000,000.00	390,000,000.00	-	690,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

Capacity Building Training for Out of School Children and Women in the State	05040323000500 - Teaching and non-teaching staff capacity building	23050101 - RESEARCH AND DEVELOPMENT	20,000,000.00	20,000,000.00	-	20,000,000.00
Provision for School Feeding Programme and supply of food items in Secondary Schools across the State	05020325000100 - School feeding	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	3,500,000,000.00
Provision for Colaboration with WAEC, NECO, NABTEB and Others	05040625000100 - School examination and MLA	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	1,500,000,000.00
Renovation of Secondary Schools Across the State (AGILE Special Intervention Grants)	05050123000500 - Schools' infrastructure construction and rehabilitation	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	2,700,000,000.00	300,773,846.40	-	7,450,000,000.00
Purchase of Inspection Vehicle for the Ministry and Zonal Offices	05010323000100 - Education sector coordination mechanisms	23010105 - PURCHASE OF MOTOR VEHICLES	200,000,000.00	200,000,000.00	-	-
Construction of 6no. Zonal Education Offices	05010123000200 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	175,786,729.20	175,786,729.20	-	175,786,729.20
Renovation of State Library Complex and Branches	05050323000200 - Libraries and laboratories	23030110 - REHABILITATION / REPAIRS - LIBRARIES	100,000,000.00	100,000,000.00	-	-



KEBBI STATE 2025 DRAFT BUDGET

Establishment of New School for Physically Challenge in Zuru and Bagudo	05050123000600 - Schools' infrastructure construction and rehabilitation	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	280,000,000.00	80,000,000.00	-	280,000,000.00
Upgrading of JSS to SSS	05050123000700 - Schools' infrastructure construction and rehabilitation	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	283,192,578.87	83,192,578.87	-	283,192,578.87
Rehabilitation of 13 Existing Secondary Schools	05050123000800 - Schools' infrastructure construction and rehabilitation	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,500,000,000.00	500,000,000.00	-	-
Provision for school garden in secondary schools across the state	05050125000100 - Schools' infrastructure construction and rehabilitation	23040101 - TREE PLANTING	-	-	-	20,000,000.00
Digitilization of primary school employees (HOPE - Primary Education component)	05010125000100 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	23050102 - COMPUTER SOFTWARE ACQUISITION	-	-	-	3,000,000,000.00



**MDA: 051700300100 - Universal Basic Education (UBE)**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total Capital Expenditure</b>			<b>6,300,000,000.00</b>	<b>6,300,000,000.00</b>	<b>4,133,964,560.58</b>	<b>7,566,010,333.10</b>
Construction of Primary schools, ECCDE and IQS centre across the State	05050123002000 - Schools' infrastructure construction and rehabilitation	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,287,966,667.00	1,287,966,667.00	832,703,523.76	1,384,753,198.00
Construction of JSS schools across the State	05050123002100 - Schools' infrastructure construction and rehabilitation	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	643,983,333.00	643,983,333.00	389,493,778.73	1,000,432,025.10
Renovation of Primary schools across the State	05050123002200 - Schools' infrastructure construction and rehabilitation	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	991,500,000.00	991,500,000.00	747,170,199.28	1,075,300,000.00
Renovation of JSS schools across the State	05050123002300 - Schools' infrastructure construction and rehabilitation	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	495,750,000.00	495,750,000.00	168,276,975.83	663,500,000.00
Provision of furniture for Primary schools	05050223000800 - Furnishing	23010124 - PURCHASE OF TEACHING /	547,200,000.00	547,200,000.00	377,019,979.84	800,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

and ECCDE across the State		LEARNING AID EQUIPMENT				
Provision of furniture for JSS school across the State	05050223000900 - Furnishing	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	273,600,000.00	273,600,000.00	97,127,431.04	473,000,000.00
Training of Primary 1 and 2 teachers on Rana Methodology	05050223000800 - Furnishing	23050101 - RESEARCH AND DEVELOPMENT	497,889,000.00	497,889,000.00	362,633,000.00	500,000,000.00
Purchase of Books and instructional materials for primary schools across the State	05040223001000 - Instructional and learning materials	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	789,490,000.00	789,490,000.00	789,490,000.00	1,036,769,110.00
Monitoring and mentoring of facilitators in centres	05100123000900 - Education Not Elsewhere Classified	23050103 - MONITORING AND EVALUATION	35,256,000.00	35,256,000.00	35,256,000.00	55,256,000.00
Grant for the renovation of BESDA IQS centres	05030223002400 - Special education	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	287,365,000.00	287,365,000.00	82,800,000.00	-
Provision of water at primary schools across the State	05050423000200 - Water, sanitation and hygiene	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	135,000,000.00	135,000,000.00	107,364,172.67	145,000,000.00
Provision of gardens across primary schools in the State	05050423002500 - Water, sanitation and hygiene	23040101 - TREE PLANTING	90,000,000.00	90,000,000.00	20,178,094.00	140,000,000.00
Provision of sporting equipment for	05100123002600 - Education Not	23010126 - PURCHASE OF SPORTING /	45,000,000.00	45,000,000.00	36,323,243.19	55,000,000.00



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primary schools across the State	Elsewhere Classified	GAMING EQUIPMENT				
Monitoring of project execution across the State	05100123002700 - Education Not Elsewhere Classified	23050103 - MONITORING AND EVALUATION	90,000,000.00	90,000,000.00	36,045,000.00	92,000,000.00
Monitoring and Quality assurance of school activities across the State	05100123000100 - Education Not Elsewhere Classified	23050103 - MONITORING AND EVALUATION	90,000,000.00	90,000,000.00	52,083,162.24	145,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

**MDA: 056300100100 - Ministry for Higher Education**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total Capital Expenditure</b>			<b>3,915,289,562.00</b>	<b>5,550,289,562.00</b>	<b>2,027,143,328.19</b>	<b>4,932,948,085.17</b>
Renovation and Expansion of Laboratories and Demonstration Room of College of Nursing	05050323000900 - Libraries and laboratories	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	20,000,000.00	20,000,000.00	-	-
Construction of ICT Hall and Computers at College of Nursing	05050123000300 - Schools' infrastructure construction and rehabilitation	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	50,000,000.00	50,000,000.00	-	220,871,104.93
Procurement Of Elect Equipt and Machinerics for Resource accreditation Poly Dakingari	05040223000600 - Instructional and learning materials	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	300,000,000.00	235,000,000.00	-	112,000,000.00
Upgrading of Laboratory Facilities at College of Preliminary Studies, Yelwa-Yauri	05050323000400 - Libraries and laboratories	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	200,000,000.00	200,000,000.00	-	205,000,000.00
Renovation of ICT Complex and	05060123000700 - ICT equipment,	23030106 - REHABILITATION	150,000,000.00	150,000,000.00	-	205,000,000.00



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Information Demonstration Room at College of Health Science & Technology, Jega	software and expertise	/ REPAIRS - PUBLIC SCHOOLS				
Constructionm of Female Hostels, College of Nursing Science	05050123001000 - Schools' infrastructure construction and rehabilitation	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	20,000,000.00	20,000,000.00	10,000,000.00	104,787,418.24
Construction of School of Arts and Social Science (COE Argungu)	05050123001100 - Schools' infrastructure construction and rehabilitation	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	80,000,000.00	80,000,000.00	-	80,000,000.00
Furnishing of School of Arts and Social Science (COE Argungu)	05050223000300 - Furnishing	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	20,000,000.00	20,000,000.00	-	50,000,000.00
KSUSTA Teaching Hospital Birnin Kebbi Special Takeoff Grant, Kalgo	05100123000200 - Education Not Elsewhere Classified	23050108 - SPECIAL GARNTS AND INTERVENTION	300,000,000.00	300,000,000.00	-	-
Provision for the Payment of Scholarship Fees to Kebbi State Indegens Nationwide	05100123000300 - Education Not Elsewhere Classified	23050101 - RESEARCH AND DEVELOPMENT	1,000,000,000.00	2,200,000,000.00	987,685,854.00	1,500,000,000.00
Provision of Infrastructure Facilities to Tertiary Institutions to meet Acreditation standard	05050123000200 - Schools' infrastructure construction and rehabilitation	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	150,000,000.00	150,000,000.00	37,826,250.00	150,000,000.00





KEBBI STATE 2025 DRAFT BUDGET

Provision for the Payment of International Scholarship Fees to Kebbi State Indigens studying abroad	05100123000400 - Education Not Elsewhere Classified	23050101 - RESEARCH AND DEVELOPMENT	1,000,000,000.00	1,500,000,000.00	991,631,224.19	2,000,000,000.00
Purchase of Official Vehicles (for M.H.E and Various Higher Institutions)	05010123000500 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	23010105 - PURCHASE OF MOTOR VEHICLES	300,000,000.00	300,000,000.00	-	-
Supply of Science /Laboratory Equipment (Chemistry, Physics and Biology) in C.H.T.S., Jega, C.N.S. B/K and COBAS Yauri	05050323000500 - Libraries and laboratories	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	200,000,000.00	200,000,000.00	-	200,000,000.00
Construction and Completion of some structure at Adamu Augie College of Education, Argungu	05050123001300 - Schools' infrastructure construction and rehabilitation	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	125,289,562.00	125,289,562.00	-	105,289,562.00



KEBBI STATE 2025 DRAFT BUDGET

**MDA: 056301800100 - State Polytechnic,  
Dakin Gari**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total Capital Expenditure</b>			<b>1,026,780,086.00</b>	<b>2,186,246,787.00</b>	-	<b>1,837,966,701.00</b>
Rehabilitation of Physical Infrastructure/ Programme Upgrade	05050123001400 - Schools' infrastructure construction and rehabilitation	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	200,000,000.00	200,000,000.00	-	-
Provision for Academic Staff Training & Development (35 no staffs)	05040323000600 - Teaching and non-teaching staff capacity building	23050101 - RESEARCH AND DEVELOPMENT	80,000,000.00	80,000,000.00	-	-
Provision for Library Development	05050323000600 - Libraries and laboratories	23020111 - CONSTRUCTION / PROVISION OF LIBRARIES	20,000,000.00	20,000,000.00	-	-
Provision for the Capacity building of Staffs (conferences)	05040323000700 - Teaching and non-teaching staff capacity building	23050101 - RESEARCH AND DEVELOPMENT	15,000,000.00	15,000,000.00	-	-
Provision for Institute Based Research	05060223000100 - Research and development	23050101 - RESEARCH AND DEVELOPMENT	40,000,000.00	40,000,000.00	-	-
TETFund Project Maintenance at the premises	05050123001500 - Schools' infrastructure construction and rehabilitation	23050108 - SPECIAL GARNTS AND INTERVENTION	15,000,000.00	15,000,000.00	-	-



KEBBI STATE 2025 DRAFT BUDGET

Purchase of 1no. Server and Server Equipments for ICT Centre	05060123000200 - ICT equipment, software and expertise	23010145 - PURCHASE OF ICT EQUIPMENTS	7,500,000.00	7,500,000.00	-	-
Purchase of Equipment Fabricator	05040223000300 - Instructional and learning materials	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	9,280,086.00	9,280,086.00	-	-
Provision for Publication of Journals on Research and Development	05060223000200 - Research and development	23050101 - RESEARCH AND DEVELOPMENT	5,000,000.00	5,000,000.00	-	-
Provision for Manuscript Development	05060223000300 - Research and development	23050101 - RESEARCH AND DEVELOPMENT	5,000,000.00	5,000,000.00	-	-
Provisionn for ICT Development centre	05060123000400 - ICT equipment, software and expertise	23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES	130,000,000.00	130,000,000.00	-	-
Construction of State Polytechnic Academic Offices	05050123001600 - Schools' infrastructure construction and rehabilitation	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	500,000,000.00	500,000,000.00	-	1,159,466,701.00
Rehabilitation/Renovation of 3no. Classroom	05050125000200 - Schools' infrastructure construction and rehabilitation	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	21,000,000.00
Rehanilitation/Renovation of Sarki Kigo Male Hostel	05050125000300 - Schools' infrastructure construction and rehabilitation	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	-	-	12,500,000.00
Rehabilitation/Renovation of Ruwa RK Male Hostel	05050125000400 - Schools' infrastructure	23020102 - CONSTRUCTION / PROVISION OF	-	-	-	9,000,000.00



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	construction and rehabilitation	RESIDENTIAL BUILDINGS				
Rehabilitation/Renovation of Lamido Female Hostel	05050125000500 - Schools' infrastructure construction and rehabilitation	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	-	-	-	8,500,000.00
Rehabilitation/Renovation of 2no. Academic Block	05050125000600 - Schools' infrastructure construction and rehabilitation	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	-	42,000,000.00
Completion of 1no. 3 Storey Departmental Building	05050125000700 - Schools' infrastructure construction and rehabilitation	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	-	-	470,000,000.00
Rehabilitation/Renovation of Nasamu Multipurpose Hall	05050125000800 - Schools' infrastructure construction and rehabilitation	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	35,000,000.00
Rehabilitation/Repairs of Perimeter Fencing	05050125000900 - Schools' infrastructure construction and rehabilitation	23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS	-	-	-	7,000,000.00
Re-Construction of 40,000 Litres Capacity Collapse Steel Tower tank	05050425000100 - Water, sanitation and hygiene	23030104 - REHABILITATION / REPAIRS - WATER FACILITIES	-	-	-	36,000,000.00
Procurement and Installation of 5no. Inverter at Capacity of 5KVA including Batteries, Panel, Charge Controller and Cables	05100125000100 - Education Not Elsewhere Classified	23010119 - PURCHASE OF POWER GENERATING SET	-	-	-	22,500,000.00



KEBBI STATE 2025 DRAFT BUDGET

Purchase of Laboratory Consumables and Chemicals	05050325000100 - Libraries and laboratories	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	-	15,000,000.00
Implementation of TET Fund Projects	05100123001600 - Education Not Elsewhere Classified	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	1,159,466,701.00	-	-



**MDA:** **056301900100 - Adamu Augie College of Education, Argungu**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total Capital Expenditure</b>			-	<b>670,862,602.00</b>	-	<b>670,862,602.00</b>
Furnishing of School of Arts and Social Science (COE Argungu)	05050223000300 - Furnishing	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	670,862,602.00	-	670,862,602.00



**MDA:** **056302100100 - State University of Science & Technology Aliero**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total Capital Expenditure</b>			<b>1,666,453,174.28</b>	<b>3,323,398,104.28</b>	-	<b>1,656,944,930.00</b>
Construction and Furnishing of 240 Capacity Student Female Hostels	05050123001700 - Schools' infrastructure construction and rehabilitation	23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1,066,453,174.28	1,066,453,174.28	-	463,329,225.72
Proposed Construction of 1m litres of Water of Storage Tank at University Main Water Works	05050423001800 - Water, sanitation and hygiene	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	100,000,000.00	100,000,000.00	-	72,000,000.00
Construction of College of Medicine Lecture Teartre (Newly Captured) TET Fund	05050123001900 - Schools' infrastructure construction and rehabilitation	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	500,000,000.00	500,000,000.00	-	372,914,892.52
Implementation of TET Fund Projects	05100123002000 - Education Not Elsewhere Classified	23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	-	1,656,944,930.00	-	748,700,811.76



**MDA: 052100100100 - Ministry of Health**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total Capital Expenditure</b>			<b>2,919,800,000.00</b>	<b>3,919,800,000.00</b>	<b>210,000,000.00</b>	<b>29,094,537,646.33</b>
Purchase of Equipment for Kebbi State Teaching Hospital B/Kebbi, Sir Yahaya Memorial Hospital, GH Yauri, GH Koko, GH Zuru and GH Argungu	040501230003 03 - Functional health facilities	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	20,000,000.00	20,000,000.00	-	6,812,509,455.63
Purchase/Supply/Replacement of Equipments for General hospitals across the State	040501230004 02 - Functional health facilities	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	200,000,000.00	200,000,000.00	-	300,000,000.00
Purchase of Commodities for Maternal and Child Health Care Programme in Secondary Health Facilities	040301230001 04 - Reproductive, maternal and neonatal health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	120,000,000.00	120,000,000.00	-	200,000,000.00
Provision for the implementation of Malaria Control Programme (Counter Part Fund)	040305250001 04 - Non-communicable diseases	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	282,400,000.00





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Purchase of Dental Equipment	040501230005 04 - Functional health facilities	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	60,000,000.00	60,000,000.00	-	-
Purchase of Epidemic Control kits	040307230001 04 - Emergency services	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	30,000,000.00	30,000,000.00	20,000,000.00	80,243,500.00
Neglected Tropical Diseases Programme (Counter part Funds)	041001230002 04 - Health Not Elsewhere Classified	23050108 - SPECIAL GARNTS AND INTERVENTION	50,000,000.00	50,000,000.00	-	100,000,000.00
Installation of CT-Scan machine at Kebbi State Teaching Hospital Birnin Kebbi	040501230006 03 - Functional health facilities	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	40,000,000.00	40,000,000.00	-	51,200,000.00
Production of Data Capturing Tools (Health Management Information System)	040701230001 04 - Routine information system	23050102 - COMPUTER SOFTWARE ACQUISITION	100,000,000.00	100,000,000.00	90,000,000.00	300,000,000.00
Construction/Equipin g & Furnishing of Two Zonal Warehouses at Yauri and Zuru	040501240001 04 - Functional health facilities	23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	40,000,000.00	40,000,000.00	-	300,000,000.00
Purchase of 2 Vehicle and Stock Management Tools for Logistics Management Coordinating Unit (LMCU) (1 Delivery Van and 1 Toyota Hilux.	040101230001 04 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	23010105 - PURCHASE OF MOTOR VEHICLES	50,000,000.00	50,000,000.00	-	-
Upgrading of Perimeter Wall, Gate House, entry culvet and Purchase of	040501250001 04 - Functional health facilities	23030105 - REHABILITATION / REPAIRS -	-	-	-	285,552,372.20



KEBBI STATE 2025 DRAFT BUDGET

CCTV Security Gadget and Vab-Wiring for the State Medical Store Compound and Renovation of EPID Unit		HOSPITAL / HEALTH CENTRES				
Constrution of patient relatives waiting areas with toilets facilities at Kebbi State Teaching Hospital Birnin Kebbi	040501250002 03 - Functional health facilities	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	-	-	200,000,000.00
Construction/Rehabilitation/Installation Solar System for General Hospitals across the State	040503230008 02 - Facility electrification, water and sanitation	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,560,000,000.00	1,560,000,000.00	-	1,728,454,265.25
Purchase of Equipment & Consumables to Sir Yahaya Memorial Hospital, Birnin Kebbi	040501230009 02 - Functional health facilities	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	200,000,000.00	200,000,000.00	-	-
Tuberculosis and Leprosy Control (Global Fund counter part funds)	040304230010 04 - Communicable diseases	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	20,000,000.00	20,000,000.00	-	187,500,000.00
Purchase of AIDS Control Equipment for General Hospital across the State	040304230001 02 - Communicable diseases	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	50,000,000.00	50,000,000.00	-	99,400,000.00
Purchase of 2 No. Ambulances for Public Emergency responses	040307250001 04 - Emergency services	23010106 - PURCHASE OF VANS	-	-	-	122,500,000.00
Provision for Nutrition Intervention Programme/Health	040306230002 04 - Nutrition	23050101 - RESEARCH AND DEVELOPMENT	100,000,000.00	100,000,000.00	-	400,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

Promotion and Social determinants of Health						
Completion, Equipping and Furnishing of Isolation centre/Molecular Lab.	040802230003 04 - Public health laboratories	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	50,000,000.00	50,000,000.00	50,000,000.00	175,000,000.00
Expansion of Medical Store Birnin Kebbi	040601230003 04 - Sustainable drug supply	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	175,000,000.00	175,000,000.00	-	211,000,000.00
Procurement and Installation of Medical Oxygen Eco-System and Equipment across 2 Secondary Health (GH Koko and MBGH Zuru)	040501250003 02 - Functional health facilities	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	-	616,815,951.25
Training/Re training of health personnel across the state	040403250001 04 - In service training (continuing education)	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	190,000,000.00
Rehabilitation of Health Infrastructures across the state	040501250004 02 - Functional health facilities	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	-	-	-	1,580,000,000.00
Provision for Research and Development of Health related issues	040703230001 04 - Research and development (Institutional Review Board, Clinical Trials)	23050101 - RESEARCH AND DEVELOPMENT	4,800,000.00	4,800,000.00	-	20,000,000.00



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Public Health Emergencies: Preparedness and Response interventions	040307230004 04 - Emergency services	23050108 - SPECIAL GARNTS AND INTERVENTION	50,000,000.00	50,000,000.00	50,000,000.00	256,200,000.00
Provision for Human Resource for Health Program Intervention (Including iHRIS 5.0 Software)	040102250001 04 - Human and institutional capacity performance management	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	-	6,267,400.00
Cancer Programme/Non Communicable Disease, Care for the Elderly, Mental Health, Oral Health & Eye Healthcare	040305250002 04 - Non-communicable diseases	23050108 - SPECIAL GARNTS AND INTERVENTION	-	-	-	619,069,702.00
Purchase of Test Kits for HIV, Consumables, Pre and Post Exposure HIV Prophylaxis.	040304250001 04 - Communicable diseases	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	-	250,000,000.00
Kebbi State Teaching Hospital (Take-up Grants Requirement)	040501230002 03 - Functional health facilities	23050108 - SPECIAL GARNTS AND INTERVENTION	-	1,000,000,000.00	-	-
Provision for Immunization Plus Malaria Progress by Accelerating Coverage and Transforming Services (IMPACT)	040305250003 01 - Non-communicable diseases	23050108 - SPECIAL GARNTS AND INTERVENTION	-	-	-	10,720,425,000.00
Digitilization of health workers system (HOPE -	040101250001 04 - Legal, policy,	23050102 - COMPUTER	-	-	-	3,000,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

Health system component)	regulations and standards, guidelines and protocols development and reviews	SOFTWARE ACQUISITION				
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KEBBI STATE 2025 DRAFT BUDGET

**MDA: 052100300100 - Primary Health Care Development Agency**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total Capital Expenditure</b>			<b>2,903,085,012.00</b>	<b>2,903,085,012.00</b>	<b>749,549,773.24</b>	<b>4,777,085,012.00</b>
Purchase of 3 No. of Toyota Public address Van	04010123000101 - Legal, policy, regulations and standards, guidelines and protocols development and reviews	23010105 - PURCHASE OF MOTOR VEHICLES	150,000,000.00	150,000,000.00	-	-
Provision for Pre-Maternal and Child health Care (IMOP) Programme.	04030123000201 - Reproductive, maternal and neonatal health	23050108 - SPECIAL GARNTS AND INTERVENTION	350,675,000.00	350,675,000.00	20,085,000.00	500,675,000.00
Provision of Ward Health System	04020123001201 - Community interventions	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	13,000,000.00	13,000,000.00	-	25,000,000.00
Procurement of Commodities for Bi-Annual Maternal, Neonatal and Child Health Week (MNCH)	04030123000201 - Reproductive, maternal and neonatal health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	20,000,000.00	20,000,000.00	-	100,000,000.00
Support for the implementation of	04100123000301 - Health Not	23050108 - SPECIAL GARNTS	800,000,000.00	800,000,000.00	564,650,280.18	850,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

Health Care Under One Roof Special Intervention Project	Elsewhere Classified	AND INTERVENTION				
Rehabitation and Repairs of 40 Cold Chain Equipment (CCE)	04060223001301 - Vaccines supply chain	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	83,685,455.00	83,685,455.00	-	150,685,455.00
Computerization of Health Management Information System	04070123000401 - Routine information system	23050102 - COMPUTER SOFTWARE ACQUISITION	63,460,455.00	63,460,455.00	-	100,460,455.00
Provision Of Counter part funding for Partners (UNICEF, WHO Etc.)	04100123000501 - Health Not Elsewhere Classified	23050108 - SPECIAL GARNTS AND INTERVENTION	108,000,000.00	108,000,000.00	-	1,000,000,000.00
Upgrade/Renovati on Of 13 Ward Health Facilities across the 21 LGAs.	04050123001401 - Functional health facilities	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	400,000,000.00	400,000,000.00	-	600,000,000.00
Provision for Effective Maternal and Child Health Services	04030123000301 - Reproductive, maternal and neonatal health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	436,231,602.00	436,231,602.00	164,814,493.06	500,231,602.00
Contribution to Kebbi state Family Planning Programme(Child Spacing)	04030123000401 - Reproductive, maternal and neonatal health	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	200,000,000.00	200,000,000.00	-	300,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

Special Medical Programme & Campaign	04100123000101 - Health Not Elsewhere Classified	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	278,032,500.00	278,032,500.00	-	400,032,500.00
Provision for nutrition intervention programme	04030625000101 - Nutrition	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	-	250,000,000.00





**MDA: 052110800100 - Kebbi State  
Contributory Healthcare  
Management Agency (KECHEMA)**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total Capital Expenditure</b>			<b>856,550,878.75</b>	<b>856,550,878.75</b>	<b>428,908,910.62</b>	<b>3,787,222,640.63</b>
PURCHASE OF 5NO. HILUX @ 80,000,000	04090124000101 - Mobilising equity contributions and vulnerable group funds	23010105 - PURCHASE OF MOTOR VEHICLES	100,000,000.00	100,000,000.00	-	-
25% OF BHCPF 687,675,472	04090123000101 - Mobilising equity contributions and vulnerable group funds	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	145,310,175.75	145,310,175.75	-	171,918,868.00
REHABILITATION OF 5NO. ZONAL OFFICES @ 15,000,000	04090124000201 - Mobilising equity contributions and vulnerable group funds	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000.00	30,000,000.00	-	75,000,000.00
BHCPF FG GRANT FOR ENROLMENT ,CAPITATION/FEE FOR SERVICE ETC	04090124000101 - Mobilising equity contributions and vulnerable group funds	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	581,240,703.00	581,240,703.00	428,908,910.62	687,675,472.00
EQUITY FUNDS:(a) 2% State CRF (b) 1% LGAs CRF (C) 2% Contract Sum	04090125000101 - Mobilising equity contributions and	23010122 - PURCHASE OF HEALTH /	-	-	-	1,200,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

	vulnerable group funds	MEDICAL EQUIPMENT				
Employer Contributions (10% Basic Salary)	04090225000101 - Mobilising employers' contributions to the State Social Health Insurance Scheme	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	-	368,200,000.00
Employee Contributions for enrolment, capitation/fee for service	04090125000201 - Mobilising equity contributions and vulnerable group funds	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	-	1,045,172,800.63
PARTNERS SUPPORT FOR ENROLMENT ,CAPITATION/FEE FOR SERVICE ETC	04090125000301 - Mobilising equity contributions and vulnerable group funds	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	-	-	-	239,255,500.00



**MDA:** **052110900100 - Drugs and Medical Consumables Management Agency (DMCMA)**

<b>Project Name</b>	<b>Full Programme Code and Programme Level Description</b>	<b>Economic Code and Description</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Executive Budget Proposal</b>
<b>Total Capital Expenditure</b>			<b>500,000,000.00</b>	<b>500,000,000.00</b>	-	<b>1,129,293,391.99</b>
Provision for Seed stock for Drug Revolving Fund Programme (DRF)	04060123000201 - Sustainable drug supply	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	500,000,000.00	500,000,000.00	-	945,293,391.99
Landscaping for Drugs and Medical Consumable Management Agency (DMCMA)	04060125000101 - Sustainable drug supply	23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	-	-	-	30,000,000.00
Purchase of 4 no. Cooling Van for Distribution of Drugs (Toyota Van Dyna Model)	04060125000201 - Sustainable drug supply	23010105 - PURCHASE OF MOTOR VEHICLES	-	-	-	154,000,000.00



**MDA: 053500100100 - Ministry of Environment**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total Capital Expenditure</b>			<b>4,786,000,000.00</b>	<b>4,786,000,000.00</b>	<b>3,158,000,000.00</b>	<b>28,965,000,000.00</b>
Purchase of Drainage Management equipments	09100123000200 - Environmental Improvement - General	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	50,000,000.00	50,000,000.00	-	-
Provision for the implementation of Ecological Fund Assisted Projects (Counterpart Funds)	09100123000300 - Environmental Improvement - General	23050108 - SPECIAL GARNTS AND INTERVENTION	160,000,000.00	160,000,000.00	-	-
Establishment of Plantations	20100123000100 - CLIMATE CHANGE - General	23040101 - TREE PLANTING	20,000,000.00	20,000,000.00	14,000,000.00	20,000,000.00
Purchase of Forestry Equipments (Feller Bunchers, Harvesters and Forwarders)	20100123000200 - CLIMATE CHANGE - General	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	10,000,000.00	10,000,000.00	-	5,000,000.00
Provision for the implementation Forestry II Project (Aforestation Programme)	20100123000300 - CLIMATE CHANGE - General	23040101 - TREE PLANTING	50,000,000.00	50,000,000.00	-	-
Establishment of Parks & Gardens	20100123000500 - CLIMATE	23030124 - REHABILITATION/	76,000,000.00	76,000,000.00	12,000,000.00	100,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

	CHANGE - General	REPAIRS- MARKETS/PARKS				
Preservation of Environmental Safeguards and Conservation	20100123000600 - CLIMATE CHANGE - General	23040103 - WILDLIFE CONSERVATION	10,000,000.00	10,000,000.00	-	-
Provision for Alternative Source of Energy	09100123000400 - Environmental Improvement - General	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	40,000,000.00	40,000,000.00	-	40,000,000.00
Procurement of Laboratoty Equipment and Chemicals (Reagent) KESEPA	09100123000500 - Environmental Improvement - General	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	100,000,000.00	100,000,000.00	-	50,000,000.00
Purchahse of 4 no. Recycling Machine and Furmugation for Sanitation Control Measures	09100123000600 - Environmental Improvement - General	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	200,000,000.00	200,000,000.00	30,000,000.00	-
Procurement of Equipments for Roadside, Amenity & Landscaping at Birnin Kebbi	20100123000700 - CLIMATE CHANGE - General	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	10,000,000.00	10,000,000.00	-	-
Provision of Shelterbelts and Alied Planting across the state	20100123000800 - CLIMATE CHANGE - General	23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	10,000,000.00	10,000,000.00	-	-
Provision of Watershed Planting	20100123000900 - CLIMATE CHANGE - General	23040101 - TREE PLANTING	10,000,000.00	10,000,000.00	-	-
Purchase of Seeds and Production Planting	20100123001000 - CLIMATE CHANGE - General	23040101 - TREE PLANTING	35,000,000.00	35,000,000.00	-	25,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

Rehabilitation and Protection of Endangered Tree Species	20100123001100 - CLIMATE CHANGE - General	23040101 - TREE PLANTING	5,000,000.00	5,000,000.00	-	5,000,000.00
Construction of Dump Site and Waste Management systems across the state	09100123000900 - Environmental Improvement - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	200,000,000.00	200,000,000.00	-	-
Provision for the implementation of Climate Change intervention programme	20100123001300 - CLIMATE CHANGE - General	23050108 - SPECIAL GARNTS AND INTERVENTION	100,000,000.00	100,000,000.00	32,000,000.00	-
Establishment and Improvement of Forest Reserves in Kebbi State	20100123001400 - CLIMATE CHANGE - General	23040103 - WILDLIFE CONSERVATION	100,000,000.00	100,000,000.00	70,000,000.00	100,000,000.00
Control of Gully Erosion	20100123001500 - CLIMATE CHANGE - General	23040102 - EROSION & FLOOD CONTROL	600,000,000.00	600,000,000.00	-	-
Provision for the Implementation of Agro-Climatic Resilience in Semi-Arid Landscapes (ACREASAL) in the State	20100123001600 - CLIMATE CHANGE - General	23040102 - EROSION & FLOOD CONTROL	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00	28,620,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

**MDA: 054400100100 - Minsitry of Humanitarian and Empowerment**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total Capital Expenditure</b>			<b>4,409,625,000.00</b>	<b>4,821,625,000.00</b>	<b>1,446,000,000.00</b>	<b>4,400,000,000.00</b>
SUPPLY OF MOTORCYCLE for 21 LGA Director Social and Zonal officers	03100125000100 - Poverty Alleviation - General	23010104 - PURCHASE MOTOR CYCLES	-	-	-	140,000,000.00
Supply of Office Equipments (Computers, Mobile Tabs, Printers, Scanners)	03100125000200 - Poverty Alleviation - General	23010114 - PURCHASE OF COMPUTER PRINTERS	-	-	-	70,000,000.00
Supply and Installation of 30KVA Inverter, Batteries and Solar Panel	03100125000300 - Poverty Alleviation - General	23010119 - PURCHASE OF POWER GENERATING SET	-	-	-	50,000,000.00
Supply and Installation of Internet Facilities	03100125000400 - Poverty Alleviation - General	23010145 - PURCHASE OF ICT EQUIPMENTS	-	-	-	20,000,000.00
Purchase of Furniture and Fittings for 5no Zonal Offices (Argungu, B/Kebbi, Jega, Yauri and Zuru)	03100125000500 - Poverty Alleviation - General	23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS	-	-	-	80,000,000.00
Provision for skill acquisition and empowerment rehabilitation Programme for	03100123003400 - Poverty Alleviation - General	23050108 - SPECIAL GARNTS AND INTERVENTION	50,000,000.00	50,000,000.00	-	200,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

Drugs/Substance Addiction Centres						
Provision for Humanitarian Assistance to Victims of Kebbi Banditry	03100124000200 - Poverty Alleviation - General	23050108 - SPECIAL GARNTS AND INTERVENTION	500,000,000.00	500,000,000.00	-	500,000,000.00
Construction of 2no. IDPs Centres	03100123003500 - Poverty Alleviation - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	112,500,000.00	112,500,000.00	-	-
Purchase of Prosthetics AIDS to People Living with Disabilities (PLWDA)	03100124000300 - Poverty Alleviation - General	23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT	100,000,000.00	100,000,000.00	-	-
Construction and Installation of 5 Solar Boreholes in 3 Rehabilitation Centres (Psytric Rehab Jega, Disable Rehab Argungu and Drug Addict Rehab Zuru	03100123003600 - Poverty Alleviation - General	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	46,875,000.00	46,875,000.00	-	250,000,000.00
Construction and Installation of Solar Borehole at 2 IDPs Camp	03100123003700 - Poverty Alleviation - General	23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES	31,250,000.00	31,250,000.00	-	100,000,000.00
Rehabilitation of 3no. Social Welfare Centers	03100123003800 - Poverty Alleviation - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	30,000,000.00	30,000,000.00	-	-
Provision of Empowerment Programme for PLWDS and Destitute	03100123003900 - Poverty Alleviation - General	23050108 - SPECIAL GARNTS AND INTERVENTION	250,000,000.00	250,000,000.00	-	-





KEBBI STATE 2025 DRAFT BUDGET

Construction of Training Workshop for PWLDS Centres in B/Kebbi and Koko-Besse	03100123004000 - Poverty Alleviation - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	212,000,000.00	212,000,000.00	-	-
Provision of IDPs Resettlement & Repatriation to Various Communities (Kalgo, Zuru, Ambursa and Mahuta)	03100123004100 - Poverty Alleviation - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	50,000,000.00	50,000,000.00	-	335,000,000.00
Renovation of Mentally Disabled Centres in Jega and Zuru	03100123004200 - Poverty Alleviation - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	60,000,000.00	60,000,000.00	-	80,000,000.00
Purchase of Educational Support for PLWDS and Destitute and their Children	03100123004300 - Poverty Alleviation - General	23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	50,000,000.00	50,000,000.00	-	-
Provision of National/International Observance Days	03100124000400 - Poverty Alleviation - General	23050104 - ANNIVERSARIES/ CELEBRATIONS	70,000,000.00	70,000,000.00	-	100,000,000.00
Renovation and expansion of Toilets at Disable Centre Andarai, Argungu and Amanawa Leprosy Centre Kalgo	03100124000500 - Poverty Alleviation - General	23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	35,000,000.00	35,000,000.00	-	150,000,000.00
Refurbishing of Sheltered Training Workshop for the Blind, Deaf and Cripple at Argungu and B/Kebbi	03100123004400 - Poverty Alleviation - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	12,000,000.00	12,000,000.00	-	30,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

Special intervention for People Empowerment Programme	03100124000600 - Poverty Alleviation - General	23050108 - SPECIAL GARNTS AND INTERVENTION	100,000,000.00	100,000,000.00	70,000,000.00	500,000,000.00
Implementation of Social Security Welfare Fund Programme in the State	03100124000700 - Poverty Alleviation - General	23050109 - PROVISION OF AGRICULTURAL INPUTS	200,000,000.00	200,000,000.00	-	-
Ramadan and Sallah Support to Vulnerable and less previlage in the State	03100124000800 - Poverty Alleviation - General	23050104 - ANNIVERSARIES/ CELEBRATIONS	200,000,000.00	200,000,000.00	-	70,000,000.00
Support to Small Scale Farmers on Wet & Dry season farming in the State	03100124000900 - Poverty Alleviation - General	23050109 - PROVISION OF AGRICULTURAL INPUTS	1,000,000,000.00	1,000,000,000.00	496,000,000.00	500,000,000.00
Provision to support Market Women/Petty Traders for economic empowerment	03100124001000 - Poverty Alleviation - General	23050101 - RESEARCH AND DEVELOPMENT	1,000,000,000.00	1,000,000,000.00	880,000,000.00	500,000,000.00
Provision for the construction of Senior citizens centre	03100123004600 - Poverty Alleviation - General	23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE	100,000,000.00	100,000,000.00	-	50,000,000.00
Provision for the Establishment of Kebbi State Social Investment Programme Agency	03100123004700 - Poverty Alleviation - General	23050108 - SPECIAL GARNTS AND INTERVENTION	200,000,000.00	200,000,000.00	-	-
Renovation of 2 No. Zonal Humanitarian Offices at Zuru and Argungu	03100125000600 - Poverty Alleviation - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	-	-	-	75,000,000.00
Provision for the Implementation of	03100125000700 - Poverty	23050108 - SPECIAL GARNTS	-	412,000,000.00	-	500,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

CARES programme (P for R) (SCTU)	Alleviation - General	AND INTERVENTION				
Provision Management Information System for Disaster Management	03100125000800 - Poverty Alleviation - General	23050103 - MONITORING AND EVALUATION	-	-	-	100,000,000.00



KEBBI STATE 2025 DRAFT BUDGET

**MDA:** **054400200100 - Social Security Welfare Fund**

<b>Project Name</b>	<b>Full Programme Code and Programme Level Description</b>	<b>Economic Code and Description</b>	<b>2024 Original Budget</b>	<b>2024 Revised Budget</b>	<b>2024 Performance January to September</b>	<b>2025 Executive Budget Proposal</b>
<b>Total Capital Expenditure</b>			-	-	-	<b>450,000,000.00</b>
Provision for the Implementation of Social Security Welfare Fund Programme in the State	03100125000900 - Poverty Alleviation - General	23050108 - SPECIAL GARNTS AND INTERVENTION	-	-	-	450,000,000.00



**MDA:**

**055100100100 - Ministry for Local Government & Chieftaincy Affairs**

Project Name	Full Programme Code and Programme Level Description	Economic Code and Description	2024 Original Budget	2024 Revised Budget	2024 Performance January to September	2025 Executive Budget Proposal
<b>Total Capital Expenditure</b>			<b>446,199,087.00</b>	<b>446,199,087.00</b>	-	<b>387,599,543.50</b>
Procurement of Sewing Machine for the Centre at Birnin Kebbi HQ	13100123002700 - Reform of Government and Governance - General	23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT	30,000,000.00	30,000,000.00	-	85,000,000.00
Rehabilitation of Zonal Offices Argungu and Zuru	13100123002800 - Reform of Government and Governance - General	23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS	70,000,000.00	70,000,000.00	-	55,000,000.00
Inspection & Monitoring of LG Project in 21 LGAs	13100123002900 - Reform of Government and Governance - General	23050103 - MONITORING AND EVALUATION	30,000,000.00	30,000,000.00	-	45,000,000.00
Provision of Capacity Building to 84 Officers from 21 LGAs on NCoA Compliance	13100124000800 - Reform of Government and Governance - General	23050101 - RESEARCH AND DEVELOPMENT	300,000,000.00	300,000,000.00	-	150,500,000.00
Support for Local Government Development Plans	13100124000900 - Reform of Government and Governance - General	23050101 - RESEARCH AND DEVELOPMENT	16,199,087.00	16,199,087.00	-	28,099,543.50
Support for the Community Development Plans	13100125001000 - Reform of Government and Governance - General	23050101 - RESEARCH AND DEVELOPMENT	-	-	-	24,000,000.00