

**MINISTRY OF BUDGET AND ECONOMIC PLANING, KEBBI STATE BUDGET PERFORMANCE
JANUARY TO DECEMBER 2018**

DESCRIPTION	ESTIMATE 2018	ACTUAL RECEIPT JAN-DEC	BALANCE
INTERNALLY GENERATED REVENUE	7,000,000,000	4,881,960,805	2,118,039,195
STATUTORY ALLOCATION	35,995,834,878	44,849,071,065	-8,853,236,187
VALUE ADDED TAX	10,226,659,864	11,346,315,627	-1,119,655,763
OPENING BALANCE (BANK BALANCES)	18,089,216,867		18,089,216,867
INTERNAL LOANS			
CBN /UBA Commercial Agricultural Loan	5,000,000,000		5,000,000,000
a) CBN ECA Backed Loan			
b) CBN Personnel Salary Loan			
e) Budget Support Facility	8,674,708,001		8,674,708,001
f) CBN Small Medium Entr. Dev. Fund (MSMEDF)	2,000,000,000		2,000,000,000
Commercial Bank Loan for Solid Mineral Sector	4,000,000,000		4,000,000,000
Bank Loan for Hotels Rehabilitation	1,250,000,000		1,250,000,000
BOI Real Sector Funds	4,000,000,000		4,000,000,000
JAIZ Bank for Empowerment	2,000,000,000		2,000,000,000
FGN Infrastructure Support Facility	1,700,000,000		1,700,000,000
EXTERNAL LOANS (RAAMP etc)	3,394,000,000	209,000,000	3,185,000,000
GRANTS	22,784,653,130	456,500,000	22,328,153,130
MISCELLANEOUS	25,106,491,637	20,983,292,262	4,123,199,375
TOTAL REVENUE	151,221,564,377	82,726,139,759	68,495,424,618
EXPENDITURE			
Recurrent Expenditure	42,995,834,878	32,022,349,901	10,973,484,977
Capital Expenditure	108,225,729,499	31,521,426,051	76,704,303,448
TOTAL EXPENDITURE	151,221,564,377	63,543,775,952	87,677,788,425

MINISTRY OF BUDGET AND ECONOMIC PLANNING, BIRNIN KEBBI
BUDGET PERFORMANCE BY MDAs

	Ministries and Departments	Approved Estimates 2018	2018 BUDGET			
			Actual Exp Personnel Cost Jan-Dec 2018	Actual Exp Overhead Cost Jan-Dec 2018	Total	Balance
412	Government House	2,461,282,510	29,657,771	1,815,155,047	1,844,812,818	616,469,692
A	Deputy Governor's Office	136,500,000		42,000,000	42,000,000	94,500,000
413	<i>Executive Office of the Governor</i>					
A	Cabinet Affairs Department	2,393,254,557	504,261,665	1,087,256,500	1,591,518,165	801,736,392
B	Special Services Department	89,781,000	5,818,386	46,702,819	52,521,205	37,259,795
C	Administration Department	241,000,000	163,487,916	8,682,000	172,169,916	68,830,084
D	Ministry of Local Government and Chieftaincy Affairs	63,000,000	46,966,401	4,400,000	51,366,401	11,633,599
E	Local Govt. Audit	31,891,936	31,126,609	1,350,000	32,476,609	584,673
F	Establishment Training & Pension	306,100,000	169,013,053	77,522,625	246,535,678	59,564,322
G	Ministry of Lands & Housing	125,600,000	105,531,544	6,285,000	111,816,544	13,783,456
H	Directorate of Protocol	141,320,306	19,141,031	18,000,000	37,141,031	104,179,275
414	Ministry of Agriculture and Natural resources	286,700,000	204,386,934	7,200,000	211,586,934	75,113,066
415	Ministry of Commerce and Industry	102,200,000	71,336,552	6,805,000	78,141,552	24,058,448
416	Ministry of Education	1,512,000,000	256,565,881	293,159,987	549,725,868	962,274,132
416B	Min. of Higher Education.	512,000,000	347,325,990	14,557,000	361,882,990	150,117,010

417A	022000100100	Ministry of Finance	745,900,942	419,688,017	225,878,492	645,566,509	-	100,334,433
417B	022000300100	Ministry of Budget & Economic Planning	112,100,000	29,177,659	17,776,000	46,953,659	-	65,146,341
417C	022000700100	Accountant General's Office	191,000,000	-	163,153,500	163,153,500	-	27,846,500
418	052100100100	Ministry of Health	4,198,800,000	3,268,965,395	141,963,000	3,410,928,395	-	787,871,605
419	012300100100	Ministry of Information and Culture	131,573,132	74,150,725	18,720,000	92,870,725	-	38,702,407
419B	051300100100	Ministry of Youths & Sports	104,500,000	45,076,193	20,564,000	65,640,193	-	38,859,807
420	032600100100	Ministry of Justice	431,450,361	56,481,652	156,517,498	212,999,150	-	218,451,211
422	023400100100	Ministry of Works and Transport	363,450,000	271,987,479	7,737,000	279,724,479	-	83,725,521
423	025200100100	Ministry of Water Resources and Rural Development	119,411,847	86,637,372	10,545,000	97,182,372	-	22,229,475
424	051400100100	Ministry of Women Affairs and Social Development	87,200,000	48,444,193	16,126,600	64,570,793	-	22,629,207
425A	032605100100	JUDICIARY:- High Court of Justice	592,127,093	453,544,629	56,741,604	510,286,233	-	81,840,860
425C	032605300100	Sharia Court	919,606,203	386,247,332	93,532,230	479,779,562	-	439,826,641
425D	031801100100	Judicial Service Commission	40,050,000	34,125,434	2,431,000	36,556,434	-	3,493,566
426	053500100100	Ministry of Environment	152,600,000	133,690,055	10,000,000	143,690,055	-	8,909,945
427	011103700100	Local Government Service Commission	15,904,252	4,447,782	9,000,000	13,447,782	-	2,456,470
428	014000100100	Office of the Auditor General	62,652,576	41,719,962	9,401,700	51,121,662	-	11,530,914
429	014700100100	Civil Service Commission	51,067,750	32,330,070	8,900,000	41,230,070	-	9,837,680

429A	025000100100	Fiscal Responsibility Commission	24,000,000		3,600,000	3,600,000	20,400,000
429B	021600100100 023400200100	Ministry of Animal Health Husbandry and Fisheries Office of the Surveyor General	438,783,737 21,800,000	350,909,726	8,275,000	359,184,726	79,599,011
430		TOTAL:- Consolidated Revenue Fund Charges	17,206,608,202 13,387,296,935	7,692,245,426 5,959,673,971	4,409,940,620 3,648,311,009	12,102,182,010 9,607,984,980	21,800,000 5,104,426,192 7,662,847,083
432		Subvention Total	13,009,929,741 43,603,834,878	8,811,591,913 22,463,511,310	1,500,590,998 9,558,842,627	10,312,182,911 32,022,349,901	2,697,746,830 15,465,020,105

**KEBBI STATE
2018 BUDGET
RECURRENT EXPENDITURES**

SUMMARY

BOARDS/PARASTATALS	Boards & Parastatals	Approved Estimates 2018	Actual Exp Personnel Cost Jan-Dec 2018	Actual Exp Overhead Cost Jan-Dec 2018	2018 BUDGET	
					Total	Balance
1.	K U D A	167,050,000	134,170,259.00	10,350,000	144,520,259	22,529,741
2.	Kebbi Radio	98,000,000	105,701,431.00	3,599,500	109,300,931	0
3.	College of Education Argungu	490,000,000	409,744,287.00	18,000,000	427,744,287	-11,300,931
4.	State Polytechnic, Dakingari	410,000,000	349,999,999.00	22,411,701	372,411,700	0
5.	Kebbi State Scholarship Board	8,764,284	3,249,857.00	1,982,000	5,231,857	37,588,300
6.	Pilgrims Welfare Agency	26,100,000	11,461,532.00	2,700,000	14,161,532	0
7.	Hospital Management	180,000,000		139,200,000	139,200,000	40,800,000
8.	National Youth Service Corps (NYSC)	-			-	0
9.	Rural Electricity Board	49,000,000	31,681,644.00	2,700,000	34,381,644	0
10.	Water Board	350,000,000	134,164,127.00	106,542,084	240,706,211	14,618,356
11.	Board of Internal Revenue	174,310,000	33,942,734.00	44,210,662	78,153,396	109,293,789
12.	College of Agriculture Zuru	754,000,000	706,676,535.00	9,000,000	715,676,535	0
						38,323,465

13.	051703100100	Usman Danfodio University	6,000,000					-	0
14.	032600200100	Law Reform Commission	10,050,000	5,595,473.00	1,140,000			6,735,473	6,000,000
15.	021510200100	Kebbi Agric and Rural Deve-lopment Authority (KARDA)	408,500,000	310,636,338.00	3,373,000			314,009,338	3,314,527
16.	012300200100	Kebbi State History Bureau	3,600,000		2,847,000			2,847,000	94,490,662
17.	051701000100	Agency for Adult Education	26,540,000	19,912,418.00	1,350,000			21,262,418	5,277,582
18.	051700800100	State Library Board	39,000,000	23,044,181.00	4,300,000			27,344,181	11,655,819
19.		LIAISON OFFICES:							
A	011102100100	Liaison Office Abuja	16,000,000	3,294,384.00	7,256,750			10,551,134	5,448,866
B	011102900100	Liaison Office Lagos	2,275,000		1,800,000			1,800,000	475,000
C	011102200100	Liaison Office Kaduna	9,000,000	4,397,583.00	2,660,000			7,057,583	1,942,417
D	011102300100	Liaison Office Sokoto	5,600,000	1,319,854.00	1,029,000			2,348,854	3,251,146
20.	052102600100	Sir Yahaya Memorial Hospital	547,400,000	516,485,672.00	18,250,000			534,735,672	12,664,328
21.	051702600100	Arabic & Islamic Education Board (AIEB)	401,000,000	374,755,935.00	9,900,000			384,655,935	16,344,065
22.	025301000100	State Housing Corporation	13,900,000	8,533,200.00	900,000			9,433,200	4,466,800
23.	051705700100	Secondary Schools Management Board	1,661,000,000	1,509,397,526.00	95,665,644			1,605,063,170	55,936,830

24	051702800100	Colleges of Preliminary Studies Yauri	352,550,000	246,444,571.00	9,866,570	256,311,141	0	96,238,859
25	012300300100	Kebbi Television	120,606,757	101,681,392.00	10,700,000	112,381,392	0	8,225,365
26	025305600100	State Manpower Committee	160,000		160,000	160,000	0	0
27	011102400100	State Preaching Board	6,050,000	2,908,663.00	561,000	3,469,663	0	2,580,337
28	025210300100	RUWATSAN	5,500,000	2,150,000.00	1,055,000	3,205,000	0	2,295,000
29	052110600100	School of Health Technology Jega	157,610,425	134,954,000.00	19,277,575	154,231,575	0	3,378,850
30	053501600100	Kebbi State Environmental Protection Agency	16,100,000	10,103,214.00	1,820,000	11,923,214	0	4,176,786
31	011103600100	Primary School Staff Pension Board	4,900,000	2,915,536.00	1,810,000	4,725,536	174,464	0
32	052110500100	Community Directed Treatment Ivermectin (CDTI)	600,000				0	600,000
33	011103500100	Local Govt. Pension Board	6,100,000	1,628,299.00	990,000	2,618,299	3,481,701	0
34	022205200100	Tourisms Board	30,500,000	21,973,224.00	1,350,000	23,323,224	0	7,176,776
35	021510900100	Forestry II Project	25,000,000	16,170,127.00	1,790,000	17,960,127	0	7,039,873
36	014800100100	State Independent Electoral Commission	10,000,000		5,970,000	5,970,000	0	4,030,000
37	022205300100	Birin Kebbi Central Market	37,000,000	29,658,687.00	2,870,000	32,528,687	0	4,471,313

38	021511000100	K.ASCOM	3,000,000		3,250,000	3,250,000	-	0
39	052110400100	School of Nursing and Midwifery	173,000,000	164,772,910.00	12,966,200	177,739,110	-	-250,000
40	011102500100	Religious Affairs	67,700,000		43,034,000	43,034,000	-	0
41	025305500100	Kebbi State PFMU	4,200,000		3,499,900	3,499,900	-	24,666,000
42	011100800100	Kebbi State Emmergency Relief Agency (SEMA)	2,500,000		1,200,000	1,200,000	-	700,100
43	051400200100	Social Security Welfare Fund	5,000,000		3,619,450	3,619,450	-	0
44	051700300100	State Universal Basic Education Board (SUIBEB)	1,995,000,000	1,608,241,073.00	33,841,008	1,642,082,081	-	1,380,550
45	051702700100	Abdullahi Fodio Islamic Centre	77,900,000	58,961,233.00	4,386,100	63,347,333	-	0
46	051702100100	Kebbi State University, Aliero	1,868,000,000	1,559,959,021.00	120,763,954	1,680,722,975	-	187,277,025
47	052100300100	Primary Health Care Dev. Agency	27,000,000		24,000,000	24,000,000	-	3,000,000
48	011103300100	State Agen. For Control of AIDS/HIV	10,000,000				-	10,000,000
50	011101000100	Due Process	24,000,000		12,000,000	12,000,000	-	0
51	011102100900	Kebbi State Contributory Pension Board	12,000,000		5,576,500	5,576,500	-	6,423,500
52	055100200100	Council of Chiefs	4,400,000	2,101,476.00	2,096,170	4,197,646	-	202,354

53	023400500100	Sir, Ahmadu Bello Inter. Airport	129,000,000	23,271,152.00	34,999,400	58,270,552	70,729,448
54	022000400100	KBS Bureau of Statistics				-	0
55	052110700100	Community and Social Development Project (CSDP)	3,088,000			-	0
56	022000500100	Micro Finance Banks Operations	18,815,312			-	0
57	011200300100	House of Assembly	1,489,659,963	123,531,701.00	589,134,650	712,666,351	18,815,312
57A	011200400100	House of Assembly Service Commission	43,000,000	2,000,665.00	3,600,000	5,600,665	776,993,612
58	022000600100	Youth Empowerment Social Support operation (YESSO)	6,000,000			-	0
59	052110300100	kebbi State Health System Development project II	1,200,000		1,200,000	1,200,000	37,399,335
		Kebbi Medical Centre Kalgo	415,700,000		32,036,180	32,036,180	6,000,000
		Total:-	13,009,929,741	8,811,591,913	1,500,590,998	10,312,182,911	2,697,746,830

**KEBBI STATE GOVERNMENT
2018 BUDGET
CONSOLIDATED REVENUE FUND CHARGES**

SUMMARY

DESCRIPTION	ESTIMATE 2018	ACTUAL P/COST JAN-DEC	ACTUAL O/COST JAN-DEC	TOTAL	BALANCE
JUDICIARY: HIGH COURT	26,000,000				26,000,000
SHARIA COURT OF APPEAL	26,000,000				26,000,000
OFFICE OF THE AUDITOR GENERAL	4,238,057	5,259,844			-1,021,787
CIVIL SERVICE COMMISSION	21,886,045	27,336,306			-5,450,261
LOCAL GOVERNMENT SERVICE COMMISSION	23,214,287	22,023,336			1,190,951
JUDICIARY SERVICE COMMISSION	13,268,157	21,251,868			-7,983,711
LAW REFORM COMMISSION	17,718,245				17,718,245
LOCAL GOVERNMENT AUDIT	4,237,995	5,259,844			-1,021,849
STATE INDEPENDENT ELECTORAL COMMISSION	41,034,497	27,336,306			13,698,191
PENSION AND GRATUITIES	5,897,726,386	4,576,470,664			1,321,255,722
PAYMENT OF ALLOWANCE TO BOARD MEMBERS	6,000,000				
HOUSE OF ASSEMBLY SERVICE COMMISSION	32,761,938	27,336,306			5,425,632
STATE CONTRIBUTORY PENSION COMMISSION	21,885,945	27,336,306			-5,450,361
FISCAL RESPONSIBILITY COMMISSION	39,596,012				39,596,012
EXTERNAL LOANS REPAYMENT	971,451,060		461,645,214		509,805,846
INTERNAL LOANS REPAYMENT	3,448,721,719		3,186,665,795		262,055,924

SUNDRY CONTRIBUTIONS	623,721,572	1,220,063,191			-596,341,619
STAFF LOAN ACCOUNT	118,855,000				118,855,000
TOTAL	11,338,316,915	5,959,673,971	3,648,311,009	9,607,984,980	1,724,331,935

MINISTRY OF BUDGET AND ECONOMIC PLANNING
BUDGET PERFORMANCE
JANUARY - DECEMBER 2018

SUMMARY				
ADMINISTRATIVE CODE	DESCRIPTION	ESTIMATE 2018	CUMM EXP JAN-DEC	BALANCE
021500100100	MINISTRY OF AGRICULTURE	12,798,643,291	2,909,041,247	9,889,602,044
021600100100	MINISTRY OF ANIMAL HEALTH HUSBANDRY AND FISHERIES	1,491,433,445	67,988,035	1,423,445,410
053500100100	MINISTRY OF ENVIROMENT	951,702,391	28,940,000	922,762,391
022200100100	MINISTRY OF COMMERCE AND INDUSTRIES	3,415,000,000	70,085,652	3,344,914,348
023100300100	RURAL ELECTRIFICATION BOARD	1,555,000,000	1,100,442,628	454,557,372
023400100100	MINISTRY OF WORKS AND TRANSPORT	22,694,300,000	12,623,609,912	10,070,690,088
	ECONOMIC SECTOR - SUB TOTAL	42,906,079,127	16,800,107,474	26,105,971,653
				0
051700100100	MINISTRY OF EDUCATION	11,786,822,983	5,034,259,841	6,752,563,142
051900100100	MINISTRY OF HIGH EDUCATION	5,047,000,000	1,562,790,665	3,484,209,335
051702100100	KEBBI STATE UNIVERSITY ALIERO	520,000,000		520,000,000
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	3,600,000,000	3,728,456,610	-128,456,610
052100100100	MINISTRY OF HEALTH	4,021,000,000	932,862,283	3,088,137,717
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	965,388,411		965,388,411
011103300100	STATE AGENCY FOR CONTROL OF AIDS	50,000,000		50,000,000

012300100100	MINISTRY OF INFORMATION	1,730,000,000	153,097,812	1,576,902,188
051300100100	MINISTRY OF YOUTH AND SOCIAL DEVELOPMENT	660,000,000	123,037,408	536,962,592
	SOCIAL SECTOR - SUB TOTAL	28,380,211,394	11,534,504,619	16,845,706,775
				0
025200100100	MINISTRY OF WATER RESOURCES AND RURAL DEVELOPMENT	6,342,500,000	2,570,699,956	3,771,800,044
025300100100	MINISTRY OF LANDS AND HOUSING	4,059,899,581	2,252,639,130	1,807,260,451
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIFTENCY AFFAIRS	52,800,000		52,800,000
	ENVIRONMENTAL SECTOR - SUB TOTAL	10,455,199,581	4,823,339,086	5,631,860,495
011101300100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT (SSG)	14,153,920,643	6,966,163,206	7,187,757,437
012500100100	GENERAL ADMIN	637,000,000		637,000,000
012400700100	FIRE SERVICE	378,000,000	703,000	377,297,000
022000100100	MINISTRY OF FINANCE	5,662,000,000	1,067,461,926	4,594,538,074
022000300100	MINISTRY OF BUDGET AND ECONOMIC PLANINIG	3,086,500,000	12,500,000	3,074,000,000
032600100100	MINISTRY OF JUSTICE	7,600,000		7,600,000
032605100100	HIGHT COURTS	327,000,000	249,892,118	77,107,882
032605300100	SHARIA COURTS	490,000,000	18,000,000	472,000,000
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	548,959,024	326,952,876	222,006,148

011200300100	KEBBI STATE HOUSE OF ASSEMBLY	510,000,000	120,000,000	390,000,000
011200400100	KEBBI STATE HOUSE OF ASSEMBLY COMMISSION	32,000,000		32,000,000
	ADMINISTRATION SECTOR - SUB TOTAL	25,832,979,667	8,761,673,126	17,071,306,541
				0
011103000100	CONTINGENCY FUND	590,259,730	520,000,000	70,259,730
	SUB- TOTAL			0
	GRAND TOTAL	108,164,729,499	31,521,426,051	76,643,303,448