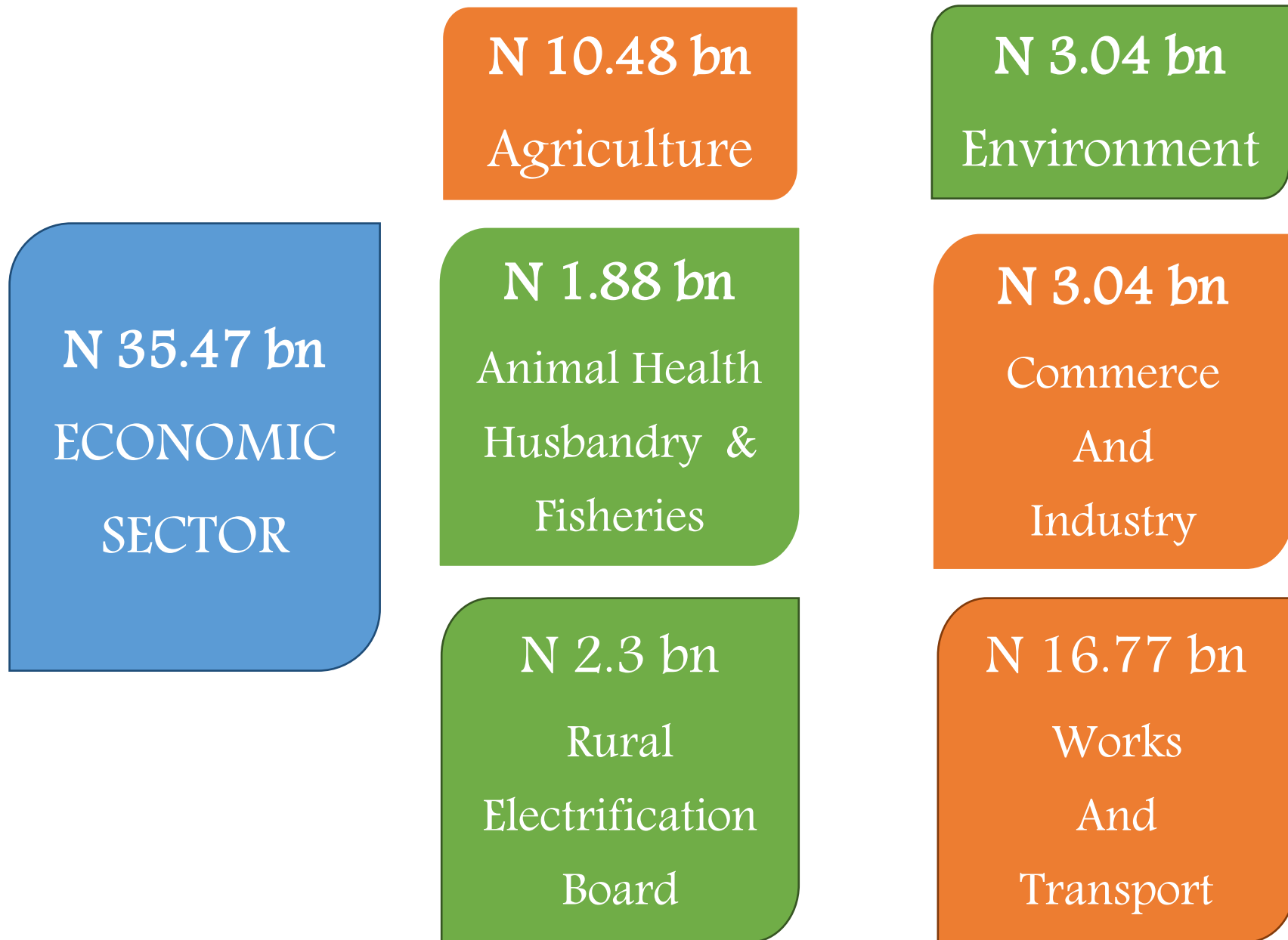
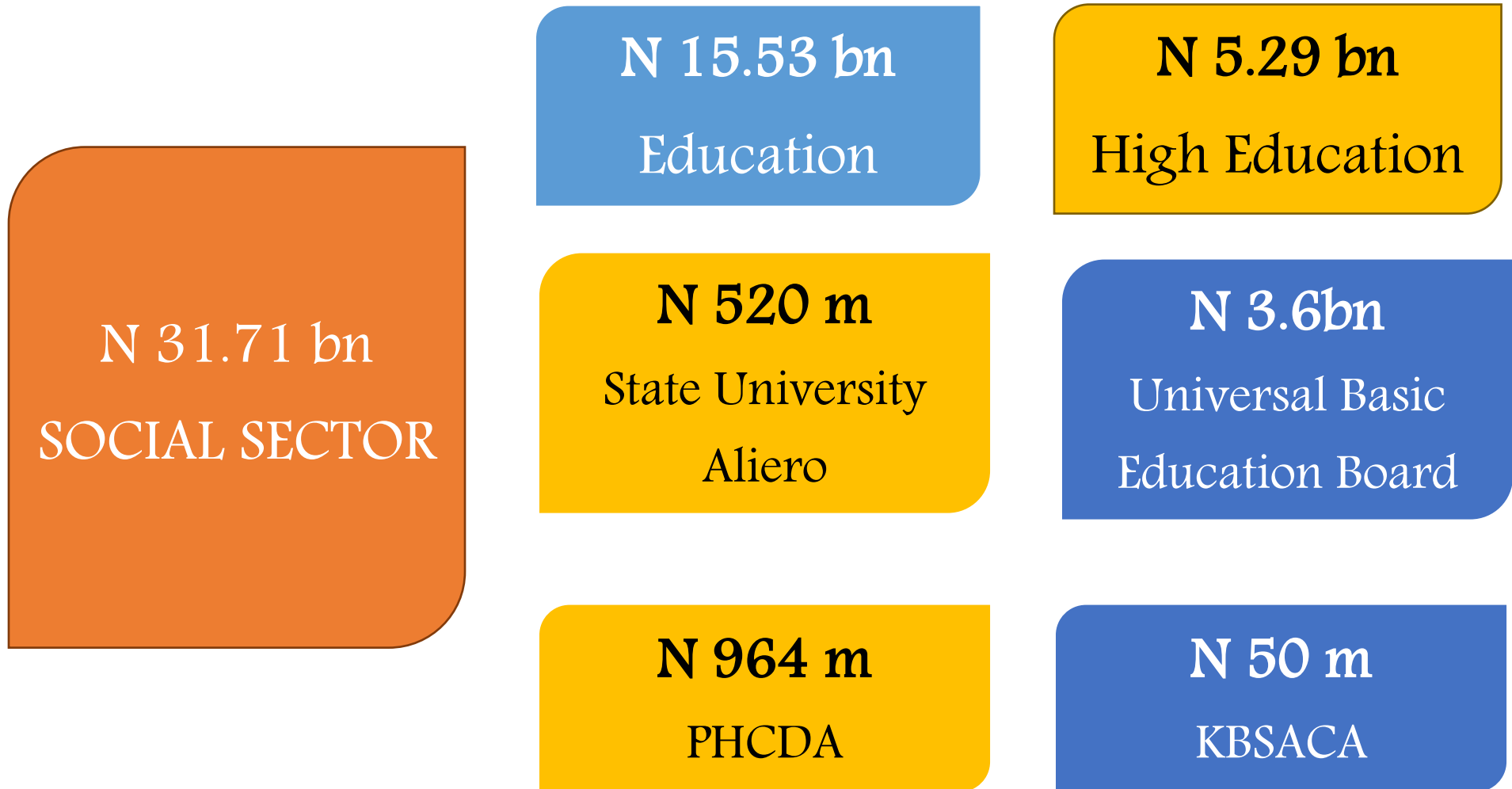


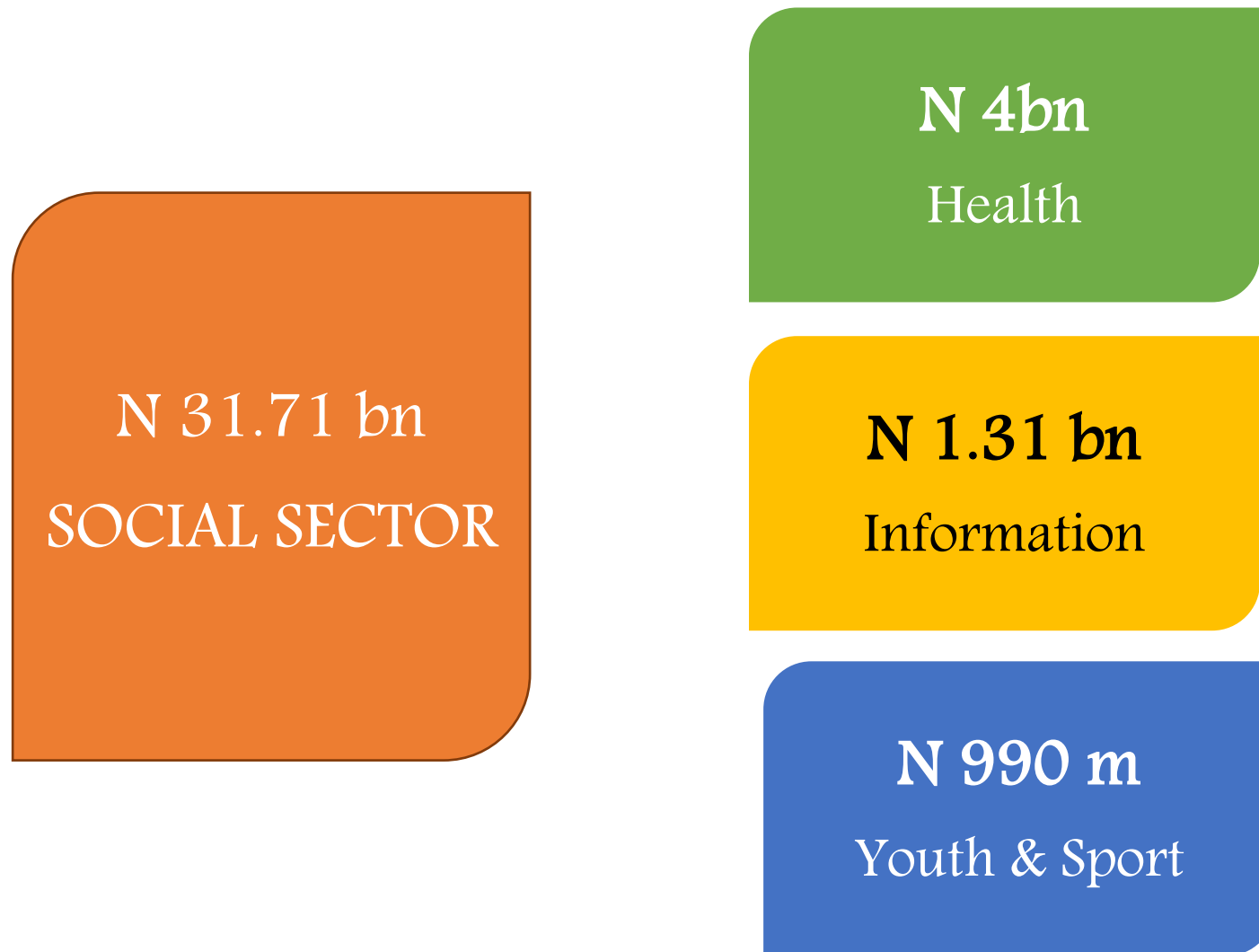
**SECTORAL DISTRIBUTION OF 2019
PROPOSED CAPITAL BUDGET**



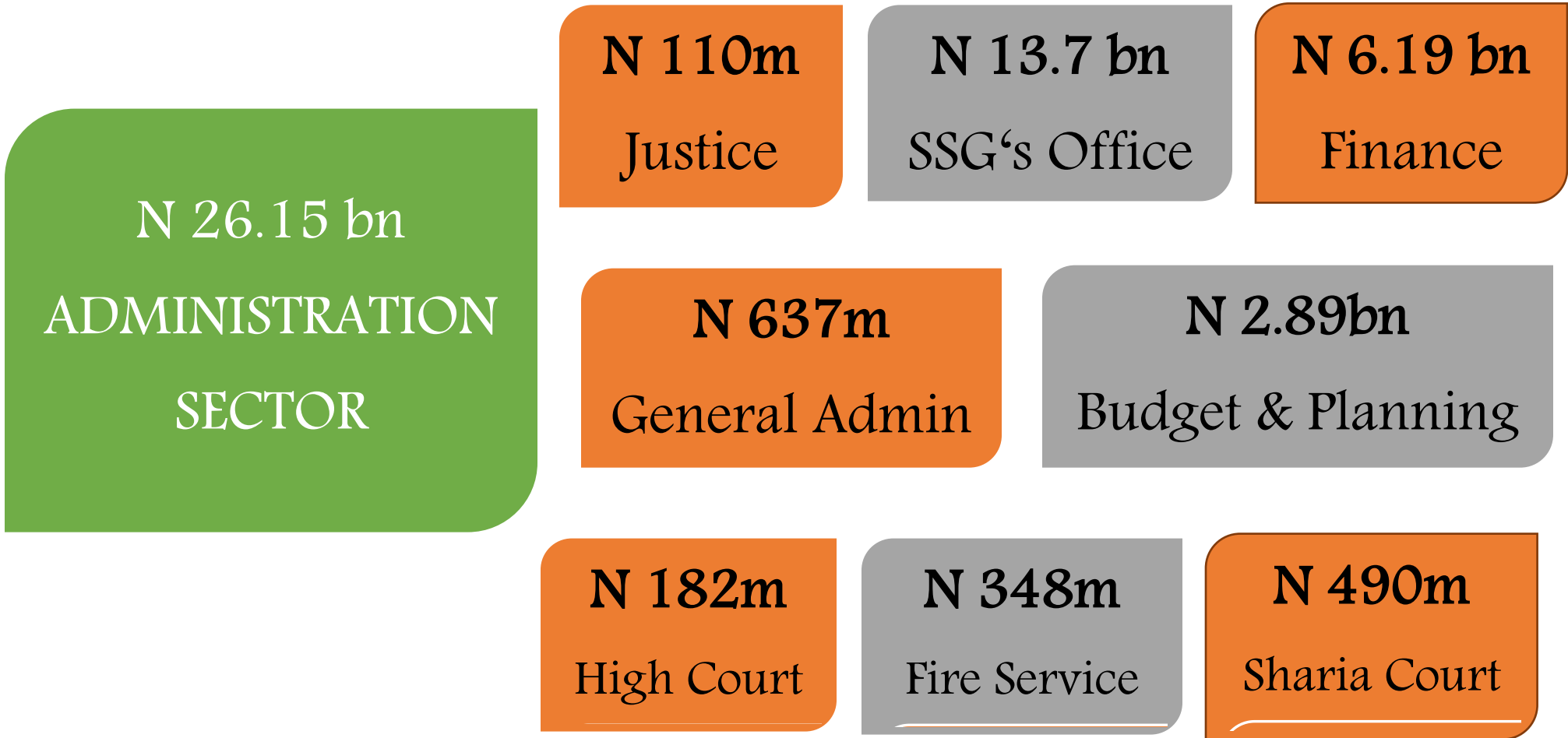
**SECTORAL DISTRIBUTION OF 2019
PROPOSED CAPITAL BUDGET**



SECTORAL DISTRIBUTION OF 2019 PROPOSED CAPITAL BUDGET



**SECTORAL DISTRIBUTION OF 2019
PROPOSED CAPITAL BUDGET**



**SECTORAL DISTRIBUTION OF 2019
PROPOSED CAPITAL BUDGET**

**N 26.15 bn
ADMINISTRATION
SECTOR**

N 16m
House of Assembly
Commission

N 470m
House of Assembly

N 616m
Women Affairs
& Social Dev.

**SECTORAL DISTRIBUTION OF 2019
PROPOSED CAPITAL BUDGET**

N 31.71 bn
**ENVIRONMENTAL
SECTOR**

N 4.39 bn
Water Resources

N 4.77 m
Lands & Housing

N 52m
Local Gov't and
Chieftancy Affairs

TOP CAPITAL PROJECTS 2019 BUDGET

N6.5 bn	State/Rural Roads
N5 bn	School Feeding Programme
N4 bn	Rehabilitation of Roads
N3.6 bn	Universal Basic Education Board (UBE)
N2.3 bn	Land Acquisition and Payment of Compensation
N2.7 bn	Payment of Outstanding Liabilities
N2 bn	Purchase of Fertilizer (Morocco)
N2 bn	Provision for Special Services (Security)
N1.9 bn	Construction of Mosque and Islamic Schools
N1.7 bn	Micro Finance Banks (Infrastructural & Capital Upgrading
N1.5 bn	Rehabilitation, Completion & Maintenance of Public Institutions
N1.5 bn	Improvement of Hospital Structure in the State (SMoH)
N1.5 bn	Provision for SEMA
N1.4 bn	Water Supply and Rural Electricity Across the State
N1.4 bn	Purchase of Fertilizer

N1.4 bn	Rehabilitation and Construction of Rural Roads
N1.3 bn	Provision of Electrification of towns & Villages
N1.2 bn	Kebbi State Scholarship Fees
N1.2 bn	Construction of Mosques/Rehabilitation
N1.2 bn	Conduct of Election
N1.02 bn	Construction of Bridges (Ministry of Works)
N1. bn	Real Sector Funds (Support Facility)
N1.1 bn	Construction of Boreholes Schemes
N1 bn	Grant to Pilgrims Board
N1 bn	Ecological Fund Assisted Projects (Counterpart Funds)
N1 bn	Provision of Labs to Secondary Schools (MoEdu)
N1 bn	Rice & Wheat Production including Implementation of Agreement with Lagos State Government
N1 bn	Rehabilitation of Kebbi State Hotels (Nationwide)
N1 bn	Government Forum General

**KEBBI STATE GOVERNMENT
2019 REVENUE AND EXPENDITURES
GENERAL SUMMARY**

	ESTIMATE 2018	ACTUAL 2018 JAN-DEC	ESTIMATE 2019
INTERNALLY GENERATED REVENUE	7,000,000,000	4,881,960,805	10,948,286,241
STATUTORY ALLOCATION	35,995,834,878	44,848,071,065	44,193,755,228
VALUE ADDED TAX	10,226,659,864	11,346,315,627	11,294,161,553
OPENING BANK BALANCE/TRANSFER FROM PUBLIC FUNDS	18,089,216,867		19,936,086,956
INTERNAL LOANS			
CBN /UBA Commercial Agricultural Loan	5,000,000,000		
a) CBN/AADS/Intervention			1,500,000,000
b) CBN Personnel Salary Loan			
e) Budget Support Facility	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		3,000,000,000
JAIZ Bank for Empowerment	2,000,000,000		2,000,000,000
FGN Infrastructure Support Facility	1,700,000,000		
EXTERNAL LOANS (RAAMP etc)	3,394,000,000	209,000,000	10,835,144,951
GRANTS	22,784,653,130	456,500,000	19,060,824,700
MISCELLANEOUS	25,106,491,637	20,983,292,262	21,443,976,609
TOTAL REVENUE	151,221,564,377	82,725,139,759	151,462,236,238
EXPENDITURE			
Recurrent Expenditure	42,995,834,878	32,241,906,656	47,077,186,420
Capital Expenditure	108,225,729,499	42,365,311,343	104,385,049,818
TOTAL EXPENDITURE	151,221,564,377	74,607,217,999	151,462,236,238

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT REVENUE
SUMMARY**

CODES	DESCRIPTION	ESTIMATE 2018	ACTUAL 2018 JAN-DEC	ESTIMATE 2019
12010000	TAXES	4,953,297,332	3,635,788,749	8,198,500,000
12020500/12020400	FINE AND FEES	563,043,854	618,803,269	610,683,854
12020000	LICENCES	38,860,000	19,565,275	46,060,000
12020700/12020600	EARNING AND SALES	790,790,000	375,130,160	1,437,533,573
12020800	RENT ON GOVERNMENT PROPERTY	309,150,000	3,115,148	315,450,000
12021200/12021000	INTEREST REPAYMENT AND DIVIDENDS	94,558,814	166,311,217	94,558,814
12021300	RE-IMBURSEMENT	245,000,000	62,980,000	245,000,000
14070000	MISCELLANEOUS	300,000	266,987	500,000
TOTAL		6,995,000,000	4,881,960,805	10,948,286,241
11010000	STATUTORY ALLOCATION	35,995,834,878	29,639,622,714	44,193,755,228
TOTAL		42,990,834,878	34,521,583,520	55,142,041,469

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT REVENUE**

12010000 - TAXES

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	ESTIMATE 2018	ACTUAL JAN-DEC 2018	ESTIMATES 2019
Direct Assessment Current	12010002	022000700100	70112	01101	00130000000000	32120000	2,000,000,000	1,080,821,718	2,000,000,000
Pay As You Earn State	12010005	022000700100	70112	01101	00130000000000	32120000	2,300,000,000	2,264,711,345	3,000,000,000
10% Withholding Tax on Dividends	12010011	022000700100	70112	01101	00130000000000	32120000	10,000		
Tax Audit Recovery	12010115	022000700100	70112	01101	00130000000000	32120000	200,000,000	266,499,745	2,500,000,000
Produce Sales Tax	12010116	022000700100	70112	01101	00130000000000	32120000	423,248,012	3,094,660	677,500,000
Haulage Tax	12010117	022000700100	70112	01101	00130000000000	32120000	600,000		
Development Lev	12010118	022000700100	70112	01101	00130000000000	32120000	20,000,000	20,641,281	20,000,000
Entertainment Tax	12010119	022000700100	70112	01101	00130000000000	32120000	1,000,000		1,000,000
Solid Minirals Buying/Selling Centers	12010121	022000700100	70112	01101	00130000000000	32120000	200,000		
Solid Minirals Exploration Tax	12010122	022000700100	70112	01101	00130000000000	32120000	8,239,320	20,000	
TOTAL							4,953,297,332	3,635,788,749	8,198,500,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT REVENUE**

12020500/12020400 -- FINE AND FEES

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	ESTIMATE 2018	ACTUAL	
								JAN-DEC 2018	ESTIMATES 2019
Appeal Fee Sharia Court	12020461	022000700100	70112	01101	00130000000000	32120000	600,000	611,950	680,000
Affidavits Declaration High Court	12020640	022000700100	70112	01101	00130000000000	32120000	200,000		200,000
Affidavits Declaration Sharia Court	12020641	022000700100	70112	01101	00130000000000	32120000	210,000	89,600	230,000
Appeal Fees (Sharia Court of Appeal)	12020401	022000700100	70112	01101	00130000000000	32120000	45,350		45,350
Appeal Fees High Court	12020460	022000700100	70112	01101	00130000000000	32120000	170,000		170,000
Audit Supervision Fee	12021302	022000700100	70112	01101	00130000000000	32120000	30,000	20,000	30,000
Central Market (Gate Fees)	12020655	022000700100	70112	01101	00130000000000	32120000	900,000	783,230	2,100,000
Certificate of Road Worthiness	12020643	022000700100	70112	01101	00130000000000	32120000	1,200,000	1,382,500	2,000,000
Commercial Advertisement/TV	12020629	022000700100	70112	01101	00130000000000	32120000	1,600,000	204,000	3,000,000
Consent Fees Non-Refundable	12020647	022000700100	70112	01101	00130000000000	32120000	50,000	28,000	50,000
Contract Agreement MOE	12020660	022000700100	70112	01101	00130000000000	32120000	3,000,000		3,000,000
Contract Agreement Processing Fees (MOJ)	12020421	022000700100	70112	01101	00130000000000	32120000	100,000,000	599,777	100,000,000
Contract Registration Fee (University)	12020417	022000700100	70112	01101	00130000000000	32120000	7,000,000	605,000	7,000,000
Court Fee Area Court	12020458	022000700100	70112	01101	00130000000000	32120000	2,500,000	1,780,950	2,550,000
Court Fee Magistrate Court	12020457	022000700100	70112	01101	00130000000000	32120000	250,000	181,800	250,000
Court Fees High Court	12020455	022000700100	70112	01101	00130000000000	32120000	900,000	10,900	960,000

Court Fine Area Court	12020503	022000700100	70112	01101	00130000000000	32120000	8,000,000	4,712,200	8,050,000
Court Fine High Court	12020502	022000700100	70112	01101	00130000000000	32120000	200,000	70,000	200,000
Court Fine M/Court	12020501	022000700100	70112	01101	00130000000000	32120000	1,500,000	1,073,000	1,500,000
Court Fine Mobile Court	12020504	022000700100	70112	01101	00130000000000	32120000	450,000		450,000
Court Fine Rent Tribunal	12020505	022000700100	70112	01101	00130000000000	32120000	150,000		30,000
Document Registration and Research Fee	12020466	022000700100	70112	01101	00130000000000	32120000	300,000	71,000	300,000
Fire Safety Certificate Fees	12020428	022000700100	70112	01101	00130000000000	32120000	40,000		40,000
Hackney Carrier Registration	12020646	022000700100	70112	01101	00130000000000	32120000	2,200,000	2,149,630	2,200,000
Irrigation Fee	12020652	022000700100	70112	01101	00130000000000	32120000	15,000,000		1,000,000
Issue of Certificate of Divorce Fees(High Court)	12020422	022000700100	70112	01101	00130000000000	32120000	100,000	34,200	100,000
Issue of Certificate of Divorce Fees(Shari a Court)	12020418	022000700100	70112	01101	00130000000000	32120000	900,000	474,250	930,000
Laboratory Fees	12020441	022000700100	70112	01101	00130000000000	32120000	10,000		10,000
Land Application Fees	12020447	022000700100	70112	01101	00130000000000	32120000	320,504	526,500	820,504
Mechanical Cultivation fees Tractor Hiring Services	12020722	022000700100	70112	01101	00130000000000	32120000	22,500,000		22,500,000
Miscellaneous Traffic Regulation	12020644	022000700100	70112	01101	00130000000000	32120000	500,000	257,000	500,000
Motor Vehicle Registration Fee	12020642	022000700100	70112	01101	00130000000000	32120000	1,000,000		1,000,000
Penalties Charges	12020506	022000700100	70112	01101	00130000000000	32120000	100,000		100,000
Primary/Secondary Registration Fee	12020627	022000700100	70112	01101	00130000000000	32120000	400,000		400,000
Probate Fee High Court	12020456	022000700100	70112	01101	00130000000000	32120000	80,000		100,000
Radio Advertisement	12020628	022000700100	70112	01101	00130000000000	32120000	7,000,000	4,733,747	7,000,000

Registration & Renewal Contract MOE	12020638	022000700100	70112	01101	00130000000000	32120000	488,000	1,271,000	488,000	
Registration & Renewal of Contract	12020690	022000700100	70112	01101	00130000000000	32120000	10,000,000	1,382,000	10,000,000	
Registration Fee Abdullahi Fodio	12020637	022000700100	70112	01101	00130000000000	32120000	50,000	14,110,000	50,000	
Registration Fee College of Agriculture, Zuru	12020630	022000700100	70112	01101	00130000000000	32120000	3,000,000	3,062,000	3,000,000	
Registration Fee College of Education, Argungu	12020633	022000700100	70112	01101	00130000000000	32120000	3,000,000	104,156,900	3,000,000	
Registration Fee College of Preliminary Studies, Yauri	12020634	022000700100	70112	01101	00130000000000	32120000	1,500,000	26,130,050	1,500,000	
Registration Fee School of Health Technology, Jega	12020631	022000700100	70112	01101	00130000000000	32120000	5,000,000	21,872,330	5,000,000	
Registration Fee School of Nursing	12020635	022000700100	70112	01101	00130000000000	32120000	850,000	27,030,000	850,000	
Registration Fee State Polytechnic	12020632	022000700100	70112	01101	00130000000000	32120000	800,000	1,453,660	800,000	
Registration Fee University Aliero	12020636	022000700100	70112	01101	00130000000000	32120000	42,000,000	1,500,000	42,000,000	
Service Charge	12020470	022000700100	70112	01101	00130000000000	32120000	100,000	90,000	100,000	
Stamp Duty	12020645	022000700100	70112	01101	00130000000000	32120000	20,000,000	1,343,060	20,000,000	
Tender processing Fees	12020427	022000700100	70112	01101	00130000000000	32120000	8,500,000		500,000	
Water Rate	12020656	022000700100	70112	01101	00130000000000	32120000	287,350,000	197,945,674	352,900,000	
Inspection and Grading Fees	12020450	022000700100	70112	01101	00130000000000	32120000	1,000,000	1,039,300	1,000,000	
Trade Fair (Gate Fees)	12020694	022000700100	70112	01101	00130000000000	32120000		921,020		
Speed Boat Transport Fees	12020474	022000700100	70112	01101	00130000000000	32120000		131,200		
Air Craft Landing Fees	12020475	022000700100	70112	01101	00130000000000	32120000		34,205,340		
Contract Registration	12020475	022000700100	70112	01101	00130000000000	32120000		742,497		
Contract Processing	12020476	022000700100	70112	01101	00130000000000	32120000		160,018,004		
TOTAL								563,043,854	618,803,269	610,683,854

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT REVENUE**

12020000 -- LICENCES

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	ESTIMATE 2018	ACTUAL JAN-DEC 2018	ESTIMATES 2019
Registration of Voluntary Organization Licenses	12020109	022000700100	70112	01101	00130000000000	32120000	10,000		10,000
Registration of Business Premises	12020110	022000700100	70112	01101	00130000000000	32120000	4,000,000	1,875,700	4,000,000
Produce Buying Licenses	12020122	022000700100	70112	01101	00130000000000	32120000	20,000,000		20,000,000
Motor Vehicle Licenses	12020132	022000700100	70112	01101	00130000000000	32120000	9,900,000	10,660,425	10,000,000
Drivers Licenses	12020133	022000700100	70112	01101	00130000000000	32120000	2,900,000	5,897,650	10,000,000
Health Facilities Licenses/Private clinics	12020136	022000700100	70112	01101	00130000000000	32120000	500,000	407,000	500,000
Mining /Quarring/Borrowing Permit	12020137	022000700100	70112	01101	00130000000000	32120000	1,000,000	281,500	1,000,000
Auctioner License	12020138	022000700100	70112	01101	00130000000000	32120000	50,000	443,000	50,000
Machine license	12020140	022000700100	70112	01101	00130000000000	32120000	500,000		500,000
TOTAL							38,860,000	19,565,275	46,060,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT REVENUE**

12020700/12020600 -- EARNING AND SALES

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	ESTIMATE 2018	ACTUAL JAN-DEC 2018	ESTIMATES 2019
Offences (Environment)	12020468	022000700100	70112	01101	00130000000000	32120000	50,000	60,000	50,000
Sales of Livestock from Ranchers	12020670	022000700100	70112	01101	00130000000000	32120000	50,000		50,000
Sales of Seeds from Nurseries	12020664	022000700100	70112	01101	00130000000000	32120000	50,000	10,000	50,000
Forestry II Project	12020469	022000700100	70112	01101	00130000000000	32120000	140,000	347,800	140,000
Sales of Other Forest Products	12020689	022000700100	70112	01101	00130000000000	32120000	150,000	40,000	150,000
Sale of Vehicle Registration Book	12020687	022000700100	70112	01101	00130000000000	32120000	200,000		200,000
Application fees College of Preliminary Studies Yauri	12020620	022000700100	70112	01101	00130000000000	32120000	420,000	528,620	420,000
Application fees School of Nursing	12020624	022000700100	70112	01101	00130000000000	32120000	300,000	4,715,500	300,000
Hospital Sales	12020718	022000700100	70112	01101	00130000000000	32120000	300,000	8,160,049	300,000
Earning from Guest House, Catering Rest House/Argungu	12020710	022000700100	70112	01101	00130000000000	32120000	15,000,000	7,175,381	15,000,000
National Driving Licence	12020720	022000700100	70112	01101	00130000000000	32120000	500,000	37,700	500,000
Sale of Supplementary Feeds	12020671	022000700100	70112	01101	00130000000000	32120000	500,000		500,000
Sales of Tractor/Recovery	12020678	022000700100	70112	01101	00130000000000	32120000	500,000		500,000
Tueguya Farming	12020673	022000700100	70112	01101	00130000000000	32120000	500,000		500,000
Application fees College of Agriculture, Zuru	12020621	022000700100	70112	01101	00130000000000	32120000	600,000		600,000

Sales of Fruit and Vegetables	12020666	022000700100	70112	01101	00130000000000	32120000	700,000		200,000
Application fees State Polytechnic	12020622	022000700100	70112	01101	00130000000000	32120000	300,000	1,587,600	300,000
Application Fees College of Education, Argungu	12020619	022000700100	70112	01101	00130000000000	32120000	1,000,000	2,427,400	1,000,000
Application fees University Aliero	12020625	022000700100	70112	01101	00130000000000	32120000	1,000,000		1,000,000
Application fees SHT Jega	12020623	022000700100	70112	01101	00130000000000	32120000	1,500,000	1,399,000	1,500,000
Development Charge	12020716	022000700100	70112	01101	00130000000000	32120000	1,650,000	483,382	1,650,000
Earning from Commercial Activities/Printing	12020713	022000700100	70112	01101	00130000000000	32120000	1,500,000		1,500,000
People Empowerment Programme	12020686	022000700100	70112	01101	00130000000000	32120000	2,000,000		2,000,000
Registration of Cooperative Societies	12020658	022000700100	70112	01101	00130000000000	32120000	2,000,000	677,000	2,000,000
Sale of GRA Houses	12020680	022000700100	70112	01101	00130000000000	32120000	2,000,000	1,926,000	3,500,000
Building Permit (KUDA) Planning	12020464	022000700100	70112	01101	00130000000000	32120000	5,000,000	6,252,400	6,000,000
Water Pump Recovery Sales	12020684	022000700100	70112	01101	00130000000000	32120000	5,000,000		
Building Permit (Land) Planning	12020462	022000700100	70112	01101	00130000000000	32120000	6,000,000		6,000,000
Earning from Agricultural Produce (KASCOM)	12020708	022000700100	70112	01101	00130000000000	32120000		151,361,164	

Sales of Animal Feeds	12020676	022000700100	70112	01101	00130000000000	32120000	10,000,000		10,000,000	
Lease Rental/Abuja Hotel	12020807	022000700100	70112	01101	00130000000000	32120000	20,000,000		20,000,000	
Earning from Medical Services (Sir-Yahaya)	12020707	022000700100	70112	01101	00130000000000	32120000	20,000,000	15,423,675	25,000,000	
Birnin Kebbi Airport	12020714	022000700100	70112	01101	00130000000000	32120000	26,880,000		26,880,000	
Sale of Houses Statewide	12020681	022000700100	70112	01101	00130000000000	32120000	55,000,000	54,944,247	58,000,000	
Sale of Fertilizer	12020683	022000700100	70112	01101	00130000000000	32120000	600,000,000	114,355,742	1,241,743,573	
Supply of Materials	12020724	022000700100	70112	01101	00130000000000	32120000		27,500		
Control Post Consultants	12020701	022000700100	70112	01101	00130000000000	32120000	10,000,000		10,000,000	
Sales of Scholarship Forms	12020616	022000700100	70112	01101	00130000000000	32120000		1,500,000		
Sales of Condemmed Stores	12020662	022000700100	70112	01101	00130000000000	32120000		1,450,000		
Earning from General Hospitals	12020725	022000700100	70112	01101	00130000000000	32120000				
Earnings from KESEPA	12020727	022000700100	70112	01101	00130000000000	32120000		60,000		
Driving School Trade Test	12020142	022000700100	70112	01101	00130000000000	32120000		180,000		
EIA Earning from Water Resources	12020726	022000700100	70112	01101	00130000000000	32120000				
TOTAL								790,790,000	375,130,160	1,437,533,573

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT REVENUE**

12020800 -- RENT ON GOVERNMENT PROPERTY

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	ESTIMATE 2018	ACTUAL JAN-DEC 2018	ESTIMATES 2019
Rent on Government Quarters	12020801	022000700100	70112	01101	00130000000000	32120000	300,000		350,000
Rent of Produce Stores and Dumps	12020808	022000700100	70112	01101	00130000000000	32120000	500,000		500,000
Rent on Market Lets & Shops	12020907	022000700100	70112	01101	00130000000000	32120000	1,000,000	1,672,960	5,000,000
Rent on KUDA Shops	12020908	022000700100	70112	01101	00130000000000	32120000	450,000	227,500	450,000
Owner Occupier (Housing Coporation)	12020913	022000700100	70112	01101	00130000000000	32120000	3,000,000		3,000,000
Owner Occupier Scheme	12020471	022000700100	70112	01101	00130000000000	32120000	300,000,000		300,000,000
Ground Rent (Lands)	12020912	022000700100	70112	01101	00130000000000	32120000	3,000,000	73,344	3,000,000
Bill Board (KUDA)	12020436	022000700100	70112	01101	00130000000000	32120000	150,000	847,000	1,500,000
Sanitation Fees	12020423	022000700100	70112	01101	00130000000000	32120000	100,000	221,000	1,000,000
Sewage Evacuation Service	12020661	022000700100	70112	01101	00130000000000	32120000	150,000		150,000
Ground Rent (KUDA)	12020911	022000700100	70112	01101	00130000000000	32120000	500,000	73,344	500,000
TOTAL							309,150,000	3,115,148	315,450,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT REVENUE**

12021200/12021000 -- INTEREST REPAYMENT AND DEVIDENDS

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	ESTIMATE 2018	ACTUAL	
								JAN-DEC 2018	ESTIMATES 2019
Commecial public toilet	12020723	022000700100	70112	01101	00130000000000	32120000	80,000		80,000
Bakery industries	12020721	022000700100	70112	01101	00130000000000	32120000	100,000		100,000
Compensation on trees and eco trees	12021012	022000700100	70112	01101	00130000000000	32120000	100,000		100,000
Pure water industries	12020719	022000700100	70112	01101	00130000000000	32120000	200,000		200,000
Restaurant	12020715	022000700100	70112	01101	00130000000000	32120000	200,000		200,000
Refund of over payment	12021008	022000700100	70112	01101	00130000000000	32120000	500,000		500,000
Refund of compensation	12021007	022000700100	70112	01101	00130000000000	32120000	1,000,000	363,613	1,000,000
Repayment of furniture loan	12021009	022000700100	70112	01101	00130000000000	32120000	1,000,000		1,000,000
Repayment of loan and advance to parastatal	12021010	022000700100	70112	01101	00130000000000	32120000	100,000		100,000
Recovery of housing rent for punlic office holders	12020806	022000700100	70112	01101	00130000000000	32120000	1,500,000	96,123	1,500,000
Compensation on Environmental degradation	12021013	022000700100	70112	01101	00130000000000	32120000	2,000,000	117,000	2,000,000
Interest on Investment	12021211	022000700100	70112	01101	00130000000000	32120000	2,000,000	5,500	2,000,000
Repayment of Housing Loans	12021005	022000700100	70112	01101	00130000000000	32120000	2,000,000	12,448,493	2,000,000
Interest on Deposit	12021210	022000700100	70112	01101	00130000000000	32120000	14,000,000	121,308,924	14,000,000
Repayment of car loan	12021014	022000700100	70112	01101	00130000000000	32120000	19,778,814	31,777,118	19,778,814
Repayment of car refurbilishing loan	12021004	022000700100	70112	01101	00130000000000	32120000	50,000,000	194,446	50,000,000
TOTAL							94,558,814	166,311,217	94,558,814

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT REVENUE**

12021300 -- RE-IMBURSEMENT

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	ESTIMATE 2018	ACTUAL	
								JAN-DEC 2018	ESTIMATES 2019
Construction of cotton market re- imbursement	12021301	022000700100	70112	01101	00130000000000	32120000	5,000,000		5,000,000
Re-imbursrsement from sale of grain	12021305	022000700100	70112	01101	00130000000000	32120000	240,000,000	62,980,000	240,000,000
TOTAL							245,000,000	62,980,000	245,000,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT REVENUE**

14070000 -- MISCELLANEOUS

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	ESTIMATE 2018	ACTUAL JAN-SEP 2017	ESTIMATES 2019
Unspecified	12010120	022000700100	70112	01101	00130000000000	32120000	300,000	266,987	500,000
TOTAL							300,000	266,987	500,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT REVENUE**

11010000 -- STATUTORY ALLOCATION

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	ESTIMATE 2018	ACTUAL		
								JAN-DEC 2018	ESTIMATES 2019	
Statutory Allocation	11010101	022000700100	70112	01101	00130000000000	32120000	35,995,834,878	44,848,071,065	44,193,755,228	
TOTAL								35,995,834,878	44,848,071,065	44,193,755,228

KEBBI STATE
2019 BUDGET
RECURRENT EXPENDITURES ESTIMATES
SUMMARY

Administrative Code	Ministries and Departments	2018 BUDGET				2019 BUDGET		
		Personnel Cost	Overhead Cost	Total Estimates 2018	Actual Expenditure Jan.-Dec. 2018	Personnel Cost	Overhead Cost	Total Estimates 2019
011100100100	Government House	47,201,440	2,114,081,070	2,211,282,510	2,341,583,394	47,201,440	2,105,081,070	2,152,282,510
011100100200	Deputy Governor's Office	10,000,000	126,500,000	136,500,000	86,750,000	10,000,000	126,500,000	136,500,000
	<i>Executive Office of the Governor</i>							
011101700100	Cabinet Affairs Department	600,000,000	1,793,254,557	2,393,254,557	2,007,005,165	600,000,000	2,230,000,000	2,830,000,000
011101800100	Special Services Department	7,000,000	82,781,000	89,781,000	87,705,306	7,000,000	82,781,000	89,781,000
011101300100	Administration Department	217,000,000	24,000,000	241,000,000	176,269,916	217,000,000	263,923,308	480,923,308
055100100100	Ministry of Local Government and Chieftaincy Affairs	52,000,000	11,000,000	63,000,000	52,866,401	60,175,500	8,700,000	68,875,500
014000100200	Local Govt. Audit	30,091,936	1,800,000	31,891,936	65,853,218	32,644,448	2,800,000	35,444,448
012500500100	Establishment Training & Pension	174,000,000	63,459,973	306,100,000	251,180,678	174,000,000	142,834,081	316,834,081
025300100100	Ministry of Lands & Housing	112,000,000	13,600,000	125,600,000	115,584,544	150,000,000	10,750,000	160,750,000
011111300100	Directorate of Protocol	20,620,306	97,500,000	141,320,306	132,046,031	20,620,306	117,300,000	137,920,306
021500100100	Ministry of Agriculture and Natural resources	270,800,000	12,700,000	286,700,000	213,986,934	270,800,000	29,300,000	300,100,000
022200100100	Ministry of Commerce and Industry	72,600,000	29,600,000	101,200,000	79,676,552	72,600,000	34,600,000	107,200,000
051700100100	Ministry of Education	317,000,000	1,195,000,000	1,512,000,000	1,315,590,168	317,000,000	1,200,500,000	1,517,500,000
051900100100	Min. of Higher Education.	400,000,000	112,000,000	512,000,000	361,649,090	400,000,000	110,000,000	510,000,000

Administrative Code	Ministries and Departments	2018 BUDGET				2019 BUDGET		
		Personnel Cost	Overhead Cost	Total Estimates 2018	Actual Expenditure Jan.-Dec. 2018	Personnel Cost	Overhead Cost	Total Estimates 2019
22000100100.00	Ministry of Finance	430,900,942	315,000,000	745,900,942	664,843,509	430,900,942	337,750,692	768,651,634
022000300100	Ministry of Budget & Economic Planning	44,000,000	51,100,000	104,100,000	63,094,659	44,000,000	71,900,000	115,900,000
022000700100	Accountant General's Office		191,000,000	191,000,000	163,153,500		290,000,000	290,000,000
052100100100	Ministry of Health	3,314,750,000	884,050,000	4,198,800,000	3,596,469,395	3,314,750,000	779,927,404	4,094,677,404
012300100100	Ministry of Information and Culture	81,873,132	49,700,000	131,573,132	99,230,725	100,595,122	46,800,000	147,395,122
051300100100	Ministry of Youths & Sports	40,000,000	64,500,000	104,500,000	77,700,193	50,000,000	73,300,000	123,300,000
032600100100	Ministry of Justice	71,150,361	360,300,000	431,450,361	258,753,150	99,981,499	703,300,000	803,281,499
023400100100	Ministry of Works and Transport	339,000,000	24,450,000	363,450,000	281,919,479	339,000,000	20,350,000	359,350,000
025200100100	Ministry of Water Resources and Rural Development	96,361,847	23,050,000	119,411,847	92,374,172	96,361,847	12,750,000	109,111,847
051400100100	Ministry of Women Affairs and Social Development	60,000,000	27,200,000	87,200,000	70,585,793	60,000,000	33,910,000	93,910,000
	JUDICIARY:-							
032605100100	High Court of Justice	500,927,092	103,200,000	592,127,092	537,485,511	495,927,092	189,920,000	685,847,092
032605300100	Sharia Court	718,606,203	199,500,000	919,606,203	510,305,762	475,000,000	247,000,000	722,000,000
031801100100	Judicial Service Commission	35,000,000	5,050,000	40,050,000	36,556,434	35,000,000	3,925,000	38,925,000
053500100100	Ministry of Environment	139,200,000	13,400,000	152,600,000	23,690,055	139,200,000	11,900,000	151,100,000
011103700100	Local Government Service Commission	4,599,564	11,304,688	15,904,252	-	4,599,564	11,000,000	15,599,564
014000100100	Office of the Auditor General	47,652,576	15,000,000	62,652,576	52,706,662	47,784,776	14,750,000	62,534,776
014700100100	Civil Service Commission	37,217,750	13,850,000	51,067,750	44,230,070	37,217,750	13,350,000	50,567,750

Administrative Code	Ministries and Departments	2018 BUDGET				2019 BUDGET		
		Personnel Cost	Overhead Cost	Total Estimates 2018	Actual Expenditure Jan.-Dec. 2018	Personnel Cost	Overhead Cost	Total Estimates 2019
25000100100	Fiscal Responsibility Commission		24,000,000	24,000,000	3,600,000		21,500,000	21,500,000
021600100100	Ministry of Animal Health Husbandry and Fisheries	427,883,737	10,900,000	438,783,737	361,709,726	499,838,763	10,700,000	510,538,763
023400200100	Office of the Surveyor General		21,800,000	21,800,000	-		16,800,000	16,800,000
	TOTAL:-	8,719,436,886	8,085,631,288	16,947,608,201	14,226,156,192	8,649,199,049	9,375,902,555	18,025,101,604
	Consolidated Revenue Fund Charges			13,387,296,935	7,004,580,364	15,445,296,933		15,445,296,933
	Subvention	9,466,665,537	3,556,324,204	21,147,331,798	11,011,170,100	9,792,343,679	3,814,444,204	13,606,787,883
	Total:-	18,186,102,423	11,641,955,492	51,482,236,934	32,241,906,656	33,886,839,661	13,190,346,759	47,077,186,420
	Transfer to Capital							8,064,855,049

**KEBBI STATE
2019 BUDGET
RECURRENT EXPENDITURES ESTIMATES**

SUMMARY								
Administrative Code	Boards/Parastatals	2018 BUDGET			2019 BUDGET			
		Personnel Cost	Overhead Cost	Total Estimates 2018	Actual Expenditure Jan.-Dec. 2018	Personnel Cost	Overhead Cost	Total Estimates 2019
025305300100	K U D A	150,000,000	17,050,000	167,050,000	147,970,259	150,000,000	16,800,000	166,800,000
012300400100	Kebbi Radio	90,000,000	8,000,000	98,000,000	110,600,931	119,337,707	7,700,000	127,037,707
051701900100	College of Education Argungu	450,000,000	40,000,000	490,000,000	433,742,178	450,000,000	39,300,000	489,300,000
051701800100	State Polytechnic, Dakingari	350,000,000	60,000,000	410,000,000	382,445,935	350,000,000	59,000,000	409,000,000
051705600100	Kebbi State Scholarship Board	5,264,284	3,500,000	8,764,284	5,671,857	5,264,284	3,200,000	8,464,284
011103800100	Pilgrims Welfare Agency	15,000,000	11,100,000	26,100,000	15,061,532	15,000,000	11,050,000	26,050,000
52110200100	Hospital Management		180,000,000	180,000,000	104,400,000		180,000,000	180,000,000
011102700100	National Youth Service Corps (NYSC)							
023100300100	Rural Electricity Board	45,000,000	4,000,000	49,000,000	35,281,644	40,000,000	6,368,000	46,368,000
025210200100	Water Board	140,000,000	210,000,000	350,000,000	260,886,611	140,000,000	187,000,000	327,000,000
022000800100	Board of Internal Revenue	62,000,000	112,310,000	174,310,000	162,765,977	74,840,435	172,100,000	246,940,435
021502100100	College of Agriculture Zuru	730,000,000	24,000,000	754,000,000	718,676,535	730,000,000	23,000,000	753,000,000

Administrative Code	Boards/Parastatals	2018 BUDGET				2019 BUDGET		
		Personnel Cost	Overhead Cost	Total Estimates 2018	Actual Expenditure Jan.-Dec. 2018	Personnel Cost	Overhead Cost	Total Estimates 2019
051703100100	Usman Danfodio University		6,000,000	6,000,000			6,000,000	6,000,000
032600200100	Law Reform Commission	7,500,000	3,000,000	10,500,000	7,935,473	7,500,000	3,300,000	10,800,000
021510200100	Kebbi Agric and Rural Development Authority (KARDA)	400,000,000	8,500,000	408,500,000	315,014,338	400,000,000	8,500,000	408,500,000
012300200100	Kebbi State History Bureau		3,600,000	3,600,000	3,600,000		3,600,000	3,600,000
051701000100	Agency for Adult Education	24,300,000	2,400,000	26,540,000	21,712,418	30,000,000	1,940,000	31,940,000
051700800100	State Library Board	29,000,000	10,000,000	39,000,000	28,794,181	29,000,000	9,500,000	38,500,000
	LIAISON OFFICES:							
011102100100	Liaison Office Abuja	4,000,000	12,000,000	16,000,000	14,772,884	3,500,000	12,400,000	15,900,000
011102900100	Liaison Office Lagos	-	2,275,000	2,275,000	1,800,000		2,225,000	2,225,000
011102200100	Liaison Office Kaduna	5,000,000	4,000,000	9,000,000	8,317,583	5,000,000	4,100,000	9,100,000
011102300100	Liaison Office Sokoto	2,600,000	3,000,000	5,600,000	3,118,854	2,600,000	2,800,000	5,400,000
052102600100	Sir Yahaya Memorial Hospital	475,000,000	72,400,000	547,400,000	552,985,672	550,000,000	68,500,000	618,500,000
051702600100	Arabic & Islamic Education Board (AIEB)	365,000,000	36,000,000	401,000,000	388,155,935	365,000,000	35,750,000	400,750,000
025301000100	State Housing Corporation	11,500,000	2,400,000	13,900,000	10,333,200	11,500,000	3,300,000	14,800,000

Administrative Code	Boards/Parastatals	2018 BUDGET				2019 BUDGET		
		Personnel Cost	Overhead Cost	Total Estimates 2018	Actual Expenditure Jan.-Dec. 2018	Personnel Cost	Overhead Cost	Total Estimates 2019
051705700100	Secondary Schools Management Board	1,500,000,000	161,000,000	1,661,000,000	1,644,521,814	1,500,000,000	160,000,000	1,660,000,000
051702800100	College of Preliminary Studies Yauri	285,000,000	80,000,000	352,550,000	272,664,991	285,000,000	62,550,000	347,550,000
012300300100	Kebbi Television	102,056,757	18,550,000	120,606,757	115,486,392	108,056,757	18,150,000	126,206,757
025305600100	State Manpower Committee		160,000	160,000	0		1,190,000	1,190,000
011102400100	State Preaching Board	4,500,000	1,550,000	6,050,000	3,943,663	4,800,000	1,550,000	6,350,000
025210300100	RUWATSAN	3,500,000	2,000,000	5,500,000	3,555,000	3,500,000	2,800,000	6,300,000
052110600100	School of Health Technology Jega	136,000,000	21,610,425	157,610,425	154,231,575	136,000,000	20,610,425	156,610,425
053501600100	Kebbi State Environmental Protection Agency	12,500,000	3,600,000	16,100,000	12,523,214	12,500,000	3,400,000	15,900,000
011103600100	Primary School Staff Pension Board	2,500,000	2,400,000	4,900,000	5,315,536	2,500,000	2,500,000	5,000,000
052110500100	Community Directed Treatment Ivermectin (CDTI)		600,000	600,000	0			
011103500100	Local Govt. Pension Board	2,500,000	3,600,000	6,100,000	2,533,299	2,500,000	3,450,000	5,950,000
022205200100	Tourisms Board	27,500,000	3,000,000	30,500,000	23,773,224	27,500,000	2,700,000	30,200,000
021510900100	Forestry II Project	22,600,000	2,400,000	25,000,000	18,570,127	22,600,000	2,300,000	24,900,000

Administrative Code	Boards/Parastatals	2018 BUDGET				2019 BUDGET		
		Personnel Cost	Overhead Cost	Total Estimates 2018	Actual Expenditure Jan.-Dec. 2018	Personnel Cost	Overhead Cost	Total Estimates 2019
014800100100	State Independent Electoral Commission		10,000,000	10,000,000	5,970,000		9,750,000	9,750,000
022205300100	Birnin Kebbi Central Market	32,000,000	5,000,000	37,000,000	33,719,187	37,000,000	6,400,000	43,400,000
021511000100	KASCOM		3,000,000	3,000,000	3,250,000		3,600,000	3,600,000
052110400100	School of Nursing and Midwifery	153,000,000	20,000,000	173,000,000	181,942,510	153,000,000	19,000,000	172,000,000
011102500100	Religious Affairs		67,700,000	67,700,000	43,034,000		67,400,000	67,400,000
025305500100	Kebbi State PFMU		4,200,000	4,200,000	3,499,900		4,200,000	4,200,000
011100800100	Kebbi State Emmergency Relief Agency (SEMA)		2,500,000	2,500,000	1,200,000		5,700,000	5,700,000
051400200100	Social Security Welfare Fund		5,000,000	5,000,000	3,619,450		4,600,000	4,600,000
051700300100	State Universal Basic Education Board (SUBEB)	1,655,000,000	340,000,000	1,995,000,000	1,669,964,581	1,655,000,000	310,000,000	1,965,000,000
051702700100	Abdullahi Fodio Islamic Centre	71,000,000	6,900,000	77,900,000	64,846,733	71,000,000	6,750,000	77,750,000
051702100100	Kebbi State University, Aliero	1,588,000,000	280,000,000	1,868,000,000	1,619,959,018	1,788,000,000	278,000,000	2,066,000,000
052100300100	Primary Health Care Dev. Agency	3,000,000	24,000,000	27,000,000	24,000,000		25,500,000	25,500,000
011103300100	State Agen. For Control of AIDS/HIV		10,000,000	10,000,000	0		10,000,000	10,000,000

Administrative Code	Boards/Parastatals	2018 BUDGET				2019 BUDGET		
		Personnel Cost	Overhead Cost	Total Estimates 2018	Actual Expenditure Jan.- Dec. 2018	Personnel Cost	Overhead Cost	Total Estimates 2019
011101000100	Due Process		24,000,000	24,000,000	12,000,000		23,400,000	23,400,000
011102100900	Kebbi State Contributory Pension Board		12,000,000	12,000,000	5,576,500		8,000,000	8,000,000
055100200100	Council of Chiefs	2,400,000	2,000,000	4,400,000	3,943,166	2,400,000	2,600,000	5,000,000
023400500100	Sir, Ahmadu Bello Inter. Airport	46,500,000	82,500,000	129,000,000	58,270,552	46,500,000	79,500,000	126,000,000
022000400100	KBS Bureau of Statistics							
052110700100	Development Project (CSDP)		3,088,000	3,088,000				
022000500100	Micro Finance Banks Operations	1,815,312	17,000,000	18,815,312	0	1,815,312	15,000,000	16,815,312
011200300100	House of Assembly	148,129,184	1,341,530,779	1,489,659,963	1,246,374,826	148,129,184	1,624,530,779	1,772,659,963
011200400100	House of Assembly Service Commission	4,000,000	39,000,000	43,000,000	5,600,665	4,000,000	31,000,000	35,000,000
022000600100	Youth Empowerment Social Support operation (YESSO)		6,000,000	6,000,000	0		5,900,000	5,900,000
052110300100	kebbi State Health System Development project 11		1,200,000	1,200,000	1,200,000		1,200,000	1,200,000
052110700100	Kebbi Medical Centre Kalgo	302,000,000	113,700,000	415,700,000	32,036,180	302,000,000	112,500,000	414,500,000
051701200100	School of Handicap				0		8,000,000	8,000,000
021510300100	RAMP				0		3,280,000	3,280,000
	Total:-	9,466,665,537	3,556,324,204	21,147,331,798	11,011,170,100	9,792,343,679	3,814,444,204	13,606,787,883

**CENTRALIZED BUDGET 2019
STAFF TRAINING AND DEVELOPMENT**

CODE	MDA/PARASTATALS	TOTAL
025305300100	K U D A	250,000
012300400100	Kebbi Radio	300,000
051701900100	College of Education Argungu	700,000
051701800100	State Polytechnic, Dakingari	1,000,000
051705600100	Kebbi State Scholarship Board	300,000
011103800100	Pilgrims Welfare Agency	50,000
25301000100	State Housing Cooperation	100,000
023100300100	Rural Electricity Board	2,636,000
025210200100	Water Board	2,500,000
022000800100	Board of Internal Revenue	2,000,000
021502100100	College of Agriculture Zuru	1,000,000
032600200100	Law Reform Commission	200,000
021510200100	KARDA	1,200,000
012300200100	Kebbi State History Bureau	100,000
051701000100	Agency for Adult Education	300,000
051700800100	State Library Board	500,000
011102100100	Liaison Office Abuja	100,000
011102900100	Liaison Office Lagos	50,000
011102200100	Liaison Office Kaduna	
011102300100	Liaison Office Sokoto	100,000
052102600100	Sir Yahaya Memorial Hospital	3,500,000
051702600100	Arabic & Islamic Education	250,000
051705700100	SSMB	1,000,000
051702800100	College of Preliminary Studies	5,000,000
012300300100	Kebbi Television	400,000

CODE	MDA/PARASTATALS	TOTAL
025305600100	State Manpower Committee	
011102400100	State Preaching Board	50,000
025210300100	RUWATSAN	200,000
052110600100	School of Health Technology Jega	1,000,000
053501600100	Kebbi State Environmental	200,000
011103600100	Primary School Staff Pension	100,000
052110500100	CDTI	
011103500100	Local Govt. Pension Board	150,000
022205200100	Tourisms Board	300,000
021510900100	Forestry II Project	100,000
014800100100	State Independent Electoral	250,000
022205300100	Birnin Kebbi Central Market	200,000
021511000100	KASCOM	250,000
052110400100	School of Nursing and Midwifery	1,000,000
011102500100	Religious Affairs	300,000
025305500100	Kebbi State PFMU	290,000
011100800100	SEMA	300,000
051400200100	Social Security Welfare Fund	400,000
051700300100	SUBEB	15,000,000
051702700100	Abdullahi Fodio Islamic Centre	150,000
051702100100	Kebbi State University, Aliero	6,988,000
052100300100	Primary Health Care Dev.	1,500,000
011103300100	State Agen. For Control of AIDS/HIV	
011101000100	Due Process	600,000
011102100900	Kebbi State Contributory Pension Board	3,000,000
055100200100	Council of Chiefs	

CODE	MDA/PARASTATALS	TOTAL
023400500100	Sir, Ahmadu Bello Inter. Airport	3,000,000
022000400100	KBS Bureau of Statistics	
052110700100	CSDP	
022000500100	MFB	2,000,000
011200300100	House of Assembly	17,000,000
011200400100	House of Assembly Service Commission	8,000,000
022000600100	YESSO	100,000
052110300100	HSDP II	50,000
052110700100	Kebbi Medical Centre Kalgo	1,200,000
051701200100	School of Handicap	2,000,000
011100100100	Government House	9,000,000
011100100200	Deputy Governor's Office	
011101700100	Cabinet Affairs Department	200,000
011101800100	Special Services Department	
011101300100	Administration Department	6,000,000
055100100100	Ministry of Local Government	2,500,000
014000100200	Local Govt. Audit	500,000
012500500100	Establishment Training & Pension	30,000,000
025300100100	Ministry of Lands & Housing	3,600,000
011111300100	Directorate of Protocol	2,000,000
021500100100	Ministry of Agriculture and Natural resources	25,000,000
022200100100	Ministry of Commerce and Industry	1,500,000
051700100100	Ministry of Education	3,000,000
051900100100	Min. of Higher Education.	2,000,000
022000100100	Ministry of Finance	1,249,308
022000300100	Ministry of Budget & Economic	1,200,000

CODE	MDA/PARASTATALS	TOTAL
022000700100	Accountant General's Office	5,000,000
052100100100	Ministry of Health	7,000,000
012300100100	Ministry of Information	3,000,000
051300100100	Ministry of Youths & Sports	500,000
032600100100	Ministry of Justice	15,000,000
023400100100	Ministry of Works and Transport	6,000,000
025200100100	Ministry of Water Resources	2,500,000
051400100100	Ministry of Women Affairs	300,000
032605100100	High Court of Justice	10,000,000
032605300100	Sharia Court	3,000,000
031801100100	Judicial Service Commission	5,500,000
053500100100	Ministry of Environment	2,400,000
011103700100	Local Government Service	1,000,000
014000100100	Office of the Auditor General	250,000
014700100100	Civil Service Commission	500,000
025000100100	Fiscal Responsibility Commission	1,810,000
021600100100	Min. of Animal Health Husbandry & Fisheries	200,000
023400200100	Office of the Surveyor General	5,000,000
	TOTAL	245,923,308

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

011100100100 -- GOVERNMENT HOUSE

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL	2019 BUDGET
								JAN-DEC 2018	
Basic Salary	21010101	011100100100	70110	01101	00130000000000	32120000	47,201,440	29,657,771	47,201,440
Transport and Travelling - Others	22020102	011100100100	70110	01101	00130000000000	32120000	1,250,000,000	1,289,775,649	1,200,000,000
Utility Services	22020201	011100100100	70110	01101	00130000000000	32120000	12,000,000		
Stationary	22020301	011100100100	70110	01101	00130000000000	32120000	3,000,000	1,600,000	3,000,000
Purchase of films and devel.	22020305	011100100100	70110	01101	00130000000000	32120000	5,000,000		5,000,000
Refreshment in Government House	22020311	011100100100	70110	01101	00130000000000	32120000	20,000,000		20,000,000
Maintenance of vehicle & C/Asset	22020401	011100100100	70110	01101	00130000000000	32120000	100,000,000	149,784,724	100,000,000
Maint. of Furniture and Equipments	22020402	011100100100	70110	01101	00130000000000	32120000	20,000,000	4,750,000	10,000,000
Maintenance of Govt House	22020415	011100100100	70110	01101	00130000000000	32120000	50,000,000	44,957,000	50,000,000
UP-KEEP OF LODGES IN GOVT. HOUSE	22020418	011100100100	70110	01101	00130000000000	32120000			
Training and Staff Development	22020501	011100100100	70110	01101	00130000000000	32120000	9,000,000		
Security Vote	22020604	011100100100	70110	01101	00130000000000	32120000	60,000,000	59,990,000	60,000,000
Miscellaneous Expenses	22021000	011100100100	70110	01101	00130000000000	32120000	50,000,000	44,291,250	50,000,000
Entertainment and Hospitality	22021001	011100100100	70110	01101	00130000000000	32120000	200,000,000	239,519,000	200,000,000
Government House Welfare General	22021007	011100100100	70110	01101	00130000000000	32120000	30,000,000	29,993,000	30,000,000
Grant and Contributions	22040105	011100100100	70110	01101	00130000000000	32120000	350,081,070	447,265,000	372,081,070
Family Support Programmes	22040109	011100100100	70110	01101	00130000000000	32120000	5,000,000		5,000,000
TOTAL							2,211,282,510	2,341,583,394	2,152,282,510

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

011100100200 --DEPUTY GOVERNOR OFFICE

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL	2019 BUDGET
								JAN-DEC 2018	
Basic Salary	21010101	011100100200	70110	01101	00130000000000	32120000	10,000,000	4,320,000	10,000,000
Transport and Traveling - Others	22020102	011100100200	70110	01101	00130000000000	32120000	40,000,000	24,240,000	40,000,000
Stationery	22020301	011100100200	70110	01101	00130000000000	32120000	600,000	400,000	600,000
Maintenance of Vehicle/C Assets	22020401	011100100200	70110	01101	00130000000000	32120000	17,000,000	17,000,000	17,000,000
Maintenance of Furniture and Equipments	22020402	11100100200	70110	1101	00130000000000	32120000	400,000		400,000
Seminars and Workshops	22020503	011100100200	70110	01101	00130000000000	32120000	2,000,000		2,000,000
Miscellaneous Expense	22021000	011100100200	70110	01101	00130000000000	32120000	9,500,000	6,970,000	9,500,000
Entertainment and Hospitality	22021001	011100100200	70110	01101	00130000000000	32120000	22,000,000	17,880,000	22,000,000
Grant and Contributions	22040105	011100100200	70110	01101	00130000000000	32120000	35,000,000	15,940,000	35,000,000
TOTAL							136,500,000	86,750,000	136,500,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

011101700100 -- CABINET AFFAIRS DEPARTMENT

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Basic Salary	21010101	011101700100	70110	01101	00130000000000	32120000	600,000,000	504,261,665	600,000,000
Transport & Travelling Others	22020102	011101700100	70110	01101	00130000000000	32120000	90,000,000	89,781,000	130,000,000
Nigeria Governors Forum and Others	22020105	011101700100	70110	01101	00130000000000	32120000	15,000,000	2,500,000	15,000,000
Utility Services	22020201	011101700100	70110	01101	00130000000000	32120000	1,200,000		1,200,000
Stationery	22020301	011101700100	70110	01101	00130000000000	32120000	600,000	450,000	600,000
Maintenance of Vehicle/C Assets	22020401	011101700100	70110	01101	00130000000000	32120000	8,000,000	7,800,000	8,000,000
Maintenance of Furniture and Equipments	22020402	011101700100	70110	01101	00130000000000	32120000	6,000,000		6,000,000
Up Keep of Lodges	22020403	011101700100	70110	01101	00130000000000	32120000	30,000,000	20,800,000	30,000,000
Training and Staff Development	22020501	011101700100	70110	01101	00130000000000	32120000	200,000	1,450,000	
Seminars and Workshops	22020503	011101700100	70110	01101	00130000000000	32120000	28,000,000	27,450,000	28,000,000
Conference and Seminars	22020505	011101700100	70110	01101	00130000000000	32120000	2,000,000	1,100,000	2,000,000
Consultancy Services	22020701	011101700100	70110	01101	00130000000000	32120000	5,000,000	1,700,000	2,000,000
Miscellaneous Expense	22021000	011101700100	70110	01101	00130000000000	32120000	2,000,000		2,000,000
Entertainment and Hospitality	22021001	011101700100	70110	01101	00130000000000	32120000	2,200,000	1,700,000	2,200,000
State Visit	22021007	011101700100	70110	01101	00130000000000	32120000	700,000,000	554,550,000	800,000,000
Exco & Tender Expenses	22021023	011101700100	70110	01101	00130000000000	32120000	3,000,000		3,000,000
Grant and Contributions	22040105	011101700100	70110	01101	00130000000000	32120000	900,054,557	793,462,500	1,200,000,000
TOTAL							2,393,254,557	2,007,005,165	2,830,000,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

011101800100 -- SPECIAL SERVICES DEPARTMENT

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL	2019 BUDGET
								JAN-DEC 2018	
Basic Salary	21010101	011101800100	70110	01101	00130000000000	32120000	7,000,000	5,818,386	7,000,000
Transport and Travelling - Others	22020102	011101800100	70110	01101	00130000000000	32120000	600,000	600,000	600,000
Stationery	22020301	011101800100	70110	01101	00130000000000	32120000	400,000	400,000	400,000
Maintenance of Vehicle/C Assets	22020401	011101800100	70110	01101	00130000000000	32120000	1,400,000	1,400,000	1,400,000
Careers Expenses	22020503	011101800100	70110	01101	00130000000000	32120000	25,000,000	24,676,400	25,000,000
Security Services	22020604	011101800100	70110	01101	00130000000000	32120000	50,381,000	50,010,520	50,381,000
Miscellaneous Expenses	22021000	011101800100	70110	01101	00130000000000	32120000	5,000,000	4,800,000	5,000,000
TOTAL							89,781,000	87,705,306	89,781,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

011101300100 -- ADMINISTRATION DEPARTMENT

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Basic Salary	21010101	011101300100	70110	01101	00130000000000	32120000	217,000,000	163,487,916	217,000,000
Transport & Travelling Others	22020102	011101300100	70110	01101	00130000000000	32120000	4,000,000	3,050,000	4,000,000
Utility Services	22020201	011101300100	70110	01101	00130000000000	32120000	2,000,000		500,000
Stationery	22020301	011101300100	70110	01101	00130000000000	32120000	1,000,000		1,000,000
Maintenance of Vehicle/C Assets	22020401	011101300100	70110	01101	00130000000000	32120000	1,000,000	850,000	1,000,000
Maintenance of Furniture and Equipments	22020402	011101300100	70110	01101	00130000000000	32120000	1,000,000		1,000,000
Maintenance of Admin Block	22020403	011101300100	70110	01101	00130000000000	32120000	500,000		500,000
Maintenance of Computers	22020404	011101300100	70110	01101	00130000000000	32120000	1,000,000	200,000	1,000,000
Training and Staff Development	22020501	011101300100	70110	01101	00130000000000	32120000	6,000,000	1,482,000	245,923,308
Seminars and Workshops	22020503	011101300100	70110	01101	00130000000000	32120000	4,000,000	7,200,000	7,200,000
Consultancy Services	22020701	011101300100	70110	01101	00130000000000	32120000	2,000,000		300,000
Miscellaneous Expenses	22021000	011101300100	70110	01101	00130000000000	32120000	1,000,000		1,000,000
Entertainment and Hospitality	22021001	011101300100	70110	01101	00130000000000	32120000	100,000		100,000
Grant and Contributions	22040105	011101300100	70110	01101	00130000000000	32120000	400,000		400,000
TOTAL							241,000,000	176,269,916	480,923,308

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

055100100100 -- MINISTRY FOR LOCAL GOVERNMENT AND CHIEFTAINCY AFFAIRS

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL	
								JAN-DEC 2018	2019 BUDGET
Basic Salary	21010101	055100100100	70110	01101	00130000000000	32120000	52,000,000	46,966,401	60,175,500
Transport and Travelling Others	22020102	055100100100	70110	01101	00130000000000	32120000	1,550,000	1,350,000	1,850,000
Utility Services	22020201	055100100100	70110	01101	00130000000000	32120000	500,000	60,000	500,000
Telephone Services	22020202	055100100100	70110	01101	00130000000000	32120000	100,000		
Stationery	22020301	055100100100	70110	01101	00130000000000	32120000	450,000	375,000	450,000
Maintenance of Vehicle/C Assets	22020401	055100100100	70110	01101	00130000000000	32120000	1,000,000	880,000	1,000,000
Maintenance of Furniture and Equipments	22020402	055100100100	70110	01101	00130000000000	32120000	900,000	740,000	900,000
Training and Staff Development	22020501	055100100100	70110	01101	00130000000000	32120000	500,000		
Seminars and Workshops	22020503	055100100100	70110	01101	00130000000000	32120000	4,800,000	1,500,000	2,800,000
Miscellaneous Expenses	22021000	055100100100	70110	01101	00130000000000	32120000	1,000,000	995,000	1,000,000
Entertainment and Hospitality	22021001	055100100100	70110	01101	00130000000000	32120000	100,000		100,000
Grant and Contributions	22040105	055100100100	70110	01101	00130000000000	32120000	100,000		100,000
TOTAL							63,000,000	52,866,401	68,875,500

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

014000100200 -- LOCAL GOVERNMENT AUDIT

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Basic Salary	21010101	014000100200	70131	01101	00020000000000	32120000	30,091,936	31,126,609	32,644,448
Transport and Travelling Others	22020102	014000100200	70131	01101	00020000000000	32120000	300,000	300,000	300,000
Stationery	22020301	014000100200	70131	01101	00020000000000	32120000	300,000	300,000	400,000
Maintenance of Vehicle/C Assets	22020401	014000100200	70131	01101	00020000000000	32120000	200,000	200,000	200,000
Maintenance of Furniture and Equipments	22020402	014000100200	70131	01101	00020000000000	32120000	300,000	300,000	300,000
Training and Staff Development	22020501	014000100200	70131	01101	00020000000000	32120000	200,000	200,000	
Seminars and Workshops	22020503	014000100200	70131	01101	00020000000000	32120000	200,000	200,000	300,000
Miscellaneous Expenses	22021000	014000100200	70131	01101	00020000000000	32120000	250,000	250,000	250,000
Entertainment and Hospitality	22021001	014000100200	70131	01101	00020000000000	32120000	50,000	50,000	50,000
Local Government Staff Audit	41010103	014000100200	70131	01101	00020000000000	32120000		32,926,609	1,000,000
TOTAL							31,891,936	65,853,218	35,444,448

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

012500500100 -- ESTABLISHMENT, PENSION AND TRAINING DEPARTMENT

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL	2019 BUDGET
								JAN-DEC 2018	
Basic Salary	21010101	012500500100	70131	01101	00130000000000	32120000	174,000,000	169,013,053	174,000,000
Transport and Travelling Others	22020102	012500500100	70131	01101	00130000000000	32120000	2,000,000	1,725,000	2,000,000
Stationery	22020301	012500500100	70131	01101	00130000000000	32120000	300,000	100,000	300,000
Maintenance of Vehicle/C Assets	22020401	012500500100	70131	01101	00130000000000	32120000	300,000	235,000	300,000
Maintenance of Furniture and Equipments	22020402	012500500100	70131	01101	00130000000000	32120000	300,000	265,000	300,000
Maintenance of Secretariat	22020403	012500500100	70131	01101	00130000000000	32120000	5,000,000	4,865,000	6,234,081
Training and Staff Development	22020501	012500500100	70131	01101	00130000000000	32120000	30,000,000	21,211,100	
Training and Staff Development Overseas	22020502	012500500100	70131	01101	00130000000000	32120000	40,000,000	25,716,525	80,000,000
Seminars and Workshops	22020503	012500500100	70131	01101	00130000000000	32120000	1,500,000	1,025,000	1,500,000
Miscellaneous Expenses	22021000	012500500100	70131	01101	00130000000000	32120000	500,000	400,000	500,000
Entertainment and Hospitality	22021001	012500500100	70131	01101	00130000000000	32120000	200,000	190,000	200,000
National Honor Awards	22021021	012500500100	70131	01101	00130000000000	32120000	2,000,000	500,000	1,500,000
Grant and Contributions	22040105	012500500100	70131	01101	00130000000000	32120000	50,000,000	25,935,000	50,000,000
TOTAL							306,100,000	251,180,678	316,834,081

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

025300100100 -- MINISTRY OF LANDS, SURVEY, TOWN AND COUNTRY PLANING

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Basic Salary	21010101	025300100100	70600	01101	00060000000000	32120000	112,000,000	105,531,544	150,000,000
Transport and Travelling Others	22020102	025300100100	70600	01101	00060000000000	32120000	3,000,000	2,166,000	3,000,000
Telephone Services	22020202	025300100100	70600	01101	00060000000000	32120000	50,000		
Stationery	22020301	025300100100	70600	01101	00060000000000	32120000	1,200,000	1,132,000	1,500,000
Production of Land Forms	22020305	025300100100	70600	01101	00060000000000	32120000	500,000	407,000	800,000
Maintenance of Vehicle/C Assets	22020401	025300100100	70600	01101	00060000000000	32120000	800,000	760,000	800,000
Maintenance of Furniture and Equipments	22020402	025300100100	70600	01101	00060000000000	32120000	800,000	415,000	500,000
Maintenance of Computer & Typewriters	22020414	025300100100	70600	01101	00060000000000	32120000	500,000	395,000	500,000
Training and Staff Development	22020501	025300100100	70600	01101	00060000000000	32120000	3,000,000	1,500,000	
Seminars and Workshops	22020503	025300100100	70600	01101	00060000000000	32120000	600,000	408,000	600,000
Consultancy Services	22020701	025300100100	70600	01101	00060000000000	32120000	150,000	90,000	150,000
Miscellaneous Expenses	22021000	025300100100	70600	01101	00060000000000	32120000	2,500,000	2,505,000	2,500,000
Entertainment and Hospitality	22021001	025300100100	70600	01101	00060000000000	32120000	300,000	275,000	200,000
Grant and Contributions	22040105	025300100100	70600	01101	00060000000000	32120000	200,000		200,000
TOTAL							125,600,000	115,584,544	160,750,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

011111300100 -- DIRECTORATE OF PROTOCOL

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Basic Salary	21010101	011111300100	70160	01101	00130000000000	32120000	20,620,306	19,141,031	20,620,306
Transport and Travelling Others	22020102	011111300100	70160	01101	00130000000000	32120000	1,500,000	1,471,000	2,000,000
Utility Services	22020201	011111300100	70160	01101	00130000000000	32120000	100,000	55,000	100,000
Telephone Services	22020202	011111300100	70160	01101	00130000000000	32120000			
Stationery	22020301	011111300100	70160	01101	00130000000000	32120000	500,000	54,000	500,000
Feeding and Purchase of Animals	22020311	011111300100	70160	01101	00130000000000	32120000	15,000,000	13,600,000	15,000,000
Maintenance of Vehicle/C Assets	22020401	011111300100	70160	01101	00130000000000	32120000	3,000,000	1,945,100	3,000,000
Maintenance of Furniture and Equipments	22020402	011111300100	70160	01101	00130000000000	32120000	2,000,000	1,240,000	2,000,000
Maintenance of Govt Lodge	22020415	011111300100	70160	01101	00130000000000	32120000	5,000,000	4,744,500	10,000,000
Training and Staff Development	22020501	011111300100	70160	01101	00130000000000	32120000	500,000		
Seminars and Workshops	22020503	011111300100	70160	01101	00130000000000	32120000	100,000	50,000	200,000
Miscellaneous Expenses	22021000	011111300100	70160	01101	00130000000000	32120000	43,000,000	41,699,800	34,500,000
Entertainment and Hospitality	22021001	011111300100	70160	01101	00130000000000	32120000	50,000,000	48,045,600	50,000,000
Welfare General	22021007	011111300100	70160	01101	00130000000000	32120000			
TOTAL							141,320,306	132,046,031	137,920,306

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

021500100100 -- MINISTRY OF AGRICULTURE

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Basic Salary	21010101	021500100100	70421	01101	00010000000000	32120000	270,800,000	204,386,934	270,800,000
Transport and Travelling others	22020102	021500100100	70421	01101	00010000000000	32120000	2,000,000	1,595,000	2,000,000
Utility Services	22020201	021500100100	70421	01101	00010000000000	32120000	300,000	60,000	300,000
Stationery	22020301	021500100100	70421	01101	00010000000000	32120000	1,500,000	1,490,000	2,000,000
Maintenance of Vehicle/C Assets	22020401	021500100100	70421	01101	00010000000000	32120000	2,000,000	1,690,000	3,000,000
Maintenance of Furniture and Equipments	22020402	021500100100	70421	01101	00010000000000	32120000	1,500,000	1,285,000	3,000,000
Maint. Of Zonal Offices	22020403	021500100100	70421	01101	00010000000000	32120000	2,000,000	400,000	5,000,000
Training and Staff Development	22020501	021500100100	70421	01101	00010000000000	32120000	1,800,000		
Seminars and Workshops	22020503	021500100100	70421	01101	00010000000000	32120000	1,000,000	795,000	5,000,000
Miscellaneous Expenses	22021000	021500100100	70421	01101	00010000000000	32120000	2,000,000	1,985,000	2,000,000
Entertainment and Hospitality	22021001	021500100100	70421	01101	00010000000000	32120000	300,000	300,000	2,000,000
Agricultural Fair & Field Day	22021021	021500100100	70421	01101	00010000000000	32120000	1,500,000		5,000,000
Grant and Contributions	22040105	021500100100	70421	01101	00010000000000	32120000	10t		10t
TOTAL							286,700,000	213,986,934	300,100,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

022200100100 -- MINISTRY OF COMMERCE AND INDUSTRY

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL	2019 BUDGET
								JAN-DEC 2018	
Basic Salary	21010101	022200100100	70411	01101	00120000000000	32120000	72,600,000	71,336,552	72,600,000
Transport and Travelling others	22020102	022200100100	70411	01101	00120000000000	32120000	1,000,000	975,000	2,000,000
Utility Services	22020201	022200100100	70411	01101	00120000000000	32120000	400,000	300,000	400,000
Telephone Services	22020202	022200100100	70411	01101	00120000000000	32120000	100,000	20,000	
Stationery	22020301	022200100100	70411	01101	00120000000000	32120000	1,000,000	995,000	2,000,000
Subsidy Grant to NASSI/NASME & Coop	22020305	022200100100	70411	01101	00120000000000	32120000			
Maintenance of Vehicle/C Assets	22020401	022200100100	70411	01101	00120000000000	32120000	1,000,000	971,000	3,000,000
Maintenance of Furniture and Equipments	22020402	022200100100	70411	01101	00120000000000	32120000	1,000,000	914,000	3,000,000
Training and Staff Development	22020501	022200100100	70411	01101	00120000000000	32120000	1,500,000	500,000	
Seminars and Workshops	22020503	022200100100	70411	01101	00120000000000	32120000	1,000,000	505,000	1,000,000
Consultancy Services	22020701	022200100100	70411	01101	00120000000000	32120000	200,000		200,000
Miscellaneous Expenses	22021000	022200100100	70411	01101	00120000000000	32120000	2,000,000	1,992,000	2,000,000
Entertainment and Hospitality	22021001	022200100100	70411	01101	00120000000000	32120000	200,000	168,000	200,000
Domestic Trade Fair	22021040	022200100100	70411	01101	00120000000000	32120000	1,000,000		1,000,000
Argungu Fishing Festival	22021041	022200100100	70411	01101	00120000000000	32120000	3,000,000		3,000,000
International Trade Fair	22021042	022200100100	70411	01101	00120000000000	32120000	15,000,000		14,600,000
Grant and Contributions	22040105	022200100100	70411	01101	00120000000000	32120000	200,000		200,000
Tourism Development	22021015	022200100100	70411	01101	00120000000000	32120000	1,000,000	1,000,000	2,000,000
TOTAL							101,200,000	79,676,552	107,200,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

051700100100 -- MINISTRY OF EDUCATION

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Basic Salary	21010101	051700100100	70900	01101	00050000000000	32120000	317,000,000	256,565,881	317,000,000
Transport and Travelling others	22020102	051700100100	70900	01101	00050000000000	32120000	35,300,000	34,156,400	35,300,000
Utility Services	22020201	051700100100	70900	01101	00050000000000	32120000	60,000	55,000	60,000
Stationery	22020301	051700100100	70900	01101	00050000000000	32120000	3,000,000	2,794,000	3,000,000
Inspectorate Library	22020302	051700100100	70900	01101	00050000000000	32120000	940,000		940,000
* Enhanced Feeding	22020311	051700100100	70900	01101	00050000000000	32120000	20,500,000		40,500,000
Maintenance of Vehicle/C Assets	22020401	051700100100	70900	01101	00050000000000	32120000	7,000,000	6,965,000	7,000,000
Maintenance of Furniture and Equipments	22020402	051700100100	70900	01101	00050000000000	32120000	3,000,000	1,562,000	3,000,000
Training and Staff Development	22020501	051700100100	70900	01101	00050000000000	32120000	3,000,000		
Seminars and Workshops	22020503	051700100100	70900	01101	00050000000000	32120000	20,000,000	19,976,000	20,000,000
Examination Expenses	22020508	051700100100	70900	01101	00050000000000	32120000	870,000,000	948,056,137	870,000,000
NCE Students Allowances	22020509	051700100100	70900	01101	00050000000000	32120000			
Women Education Center	22020610	051700100100	70900	01101	00050000000000	32120000	1,000,000		1,000,000
Education for All	22020614	051700100100	70900	01101	00050000000000	32120000	3,000,000		3,000,000
School Census	22020615	051700100100	70900	01101	00050000000000	32120000	10,000,000		10,000,000
Consultancy Services	22020701	051700100100	70900	01101	00050000000000	32120000	1,000,000		1,000,000
Miscellaneous Expenses	22021000	051700100100	70900	01101	00050000000000	32120000	4,000,000	450,000	4,000,000

Entertainment and Hospitality	22021001	051700100100	70900	01101	00050000000000	32120000	2,000,000	315,000	2,000,000
HIV/AIDS Control Programme	22021004	051700100100	70900	01101	00050000000000	32120000	2,000,000		2,000,000
Schools Sports Equipment	22021009	051700100100	70900	01101	00050000000000	32120000	35,000,000		35,000,000
Science Equipment & Chemical	22021010	051700100100	70900	01101	00050000000000	32120000	10,000,000		10,000,000
School Mapping	22030610	051700100100	70900	01101	00050000000000	32120000	3,000,000		3,000,000
Grant and Contributions	22040105	051700100100	70900	01101	500000000000	32120000	51,500,000	44,694,750	60,000,000
Student Transport	22020108	051700100100	70900	01101	00050000000000	32120000	9,700,000		9,700,000
Special Package for Schools	22020111	051700100100	70900	01101	00050000000000	32120000	100,000,000		80,000,000
TOTAL							1,512,000,000	1,315,590,168	1,517,500,000
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**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

051900100100 -- MINISTRY OF HIGH EDUCATION

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Basic Salary	21010101	051900100100	70940	01101	00050000000000	32120000	400,000,000	347,325,990	400,000,000
Transport and Travelling Others	22020102	051900100100	70940	01101	00050000000000	32120000	5,000,000	2,706,500	5,000,000
Utility Services	22020201	051900100100	70940	01101	00050000000000	32120000	2,000,000		2,000,000
Stationery	22020301	051900100100	70940	01101	00050000000000	32120000	5,000,000	310,000	5,000,000
Inspectorate Library	22020302	051900100100	70940	01101	00050000000000	32120000	1,000,000	1,445,600	1,000,000
Maintenance of Vehicle/C Assets	22020401	051900100100	70940	01101	00050000000000	32120000	5,000,000	248,500	5,000,000
Maintenance of Furniture and Equipments	22020402	051900100100	70940	01101	00050000000000	32120000	5,000,000		5,000,000
Training and Staff Development	22020501	051900100100	70940	01101	00050000000000	32120000	2,000,000		
Seminars and Workshops	22020503	051900100100	70940	01101	00050000000000	32120000	60,000,000	1,022,500	60,000,000
Consultancy Services	22020701	051900100100	70940	01101	00050000000000	32120000	5,000,000	989,000	5,000,000
Miscellaneous Expenses	22021000	051900100100	70940	01101	00050000000000	32120000	10,000,000		10,000,000
Entertainment and Hospitality	22021001	051900100100	70940	01101	00050000000000	32120000	5,000,000	7,529,500	5,000,000
Grant and Contributions	22040105	051900100100	70940	01101	00050000000000	32120000	5,000,000	71,500	5,000,000
Contribution to Inter Org	22040114	051900100100	70940	01101	00050000000000	32120000	2,000,000		2,000,000
TOTAL							512,000,000	361,649,090	510,000,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

022000100100 -- MINISTRY OF FINANCE

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL	2019 BUDGET
								JAN-DEC 2018	
BASIC SALARY	21010101	022000100100	70112	01101	00130000000000	32120000	430,900,942	419,688,017	430,900,942
TRANSPORT AND TRAVELLING	22020102	022000100100	70112	01101	00130000000000	32120000	10,000,000	6,065,000	10,000,000
FAAC & OTHERS	22020106	022000100100	70112	01101	00130000000000	32120000	10,000,000	6,000,000	10,000,000
UTILITY SERVICES	22020201	022000100100	70112	01101	00130000000000	32120000	180,000,000	169,907,492	204,000,000
TELEPHONE SERVICES	22020202	022000100100	70112	01101	00130000000000	32120000			10t
STATIONARIES	22020301	022000100100	70112	01101	00130000000000	32120000	4,000,000	3,205,000	4,000,000
MAINT.OF VEH.& CAP. ASSET	22020401	022000100100	70112	01101	00130000000000	32120000	5,000,000	4,660,000	5,000,000
MAITAINANCE OF FURNITURE AND EQUIPT	22020402	022000100100	70112	01101	00130000000000	32120000	5,000,000	2,630,000	5,000,000
SEMINAR & WORKSHOPS	22020503	022000100100	70112	01101	00130000000000	32120000	10,000,000	2,234,000	10,000,000
RENTED ACCOMODATION	22020602	022000100100	70112	01101	00130000000000	32120000	20,000,000	7,200,000	20,000,000
TRAINING & STAFF DEV.	22020501	022000100100	70112	01101	00130000000000	32120000	1,249,308		
MISCELLANEOUS EXP,	22021000	022000100100	70112	01101	00130000000000	32120000	60,000,000	42,783,000	60,000,000
ENTERTAINMENT & HOSPITALITY	22021001	022000100100	70112	01101	00130000000000	32120000	750,692		750,692
CONSULTANCY SERVICES	22020701	022000100100	70112	01101	00130000000000	32120000	5,000,000		5,000,000
PURCHASE & INSTALLATION OF COMPUTERS	23010113	022000100100	70112	01101	00130000000000	32120000	4,000,000	471,000	4,000,000
TOTAL							745,900,942	664,843,509	768,651,634

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

022000300100 -- MINISTRY OF BUDGET AND ECONOMIC PLANING

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
BASIC SALARY	21010101	022000300100	70132	01101	00120000000000	32120000	44,000,000	29,177,659	44,000,000
TRANSPORT AND TRAVELLING	22020102	022000300100	70132	01101	00120000000000	32120000	4,000,000	3,510,000	4,000,000
UTILITIES	22020201	022000300100	70132	01101	00120000000000	32120000	100,000	60,000	100,000
STATIONARIES	22020301	022000300100	70132	01101	00120000000000	32120000	3,000,000	2,750,000	4,000,000
PRINTING OF ESTIMATE	22020305	022000300100	70132	01101	00120000000000	32120000	5,000,000	4,000,000	10,000,000
MAINT. OF VEHICLE AND CAP ASSETS	22020401	022000300100	70132	01101	00120000000000	32120000	3,000,000	2,924,000	3,000,000
MAINT. OFFICE FURNITURE AND EQUIP.	22020402	022000300100	70132	01101	00120000000000	32120000	3,000,000	2,631,000	4,000,000
PURCHASE AND MAINT. OF COMPUTERS	22020404	022000300100	70132	01101	00120000000000	32120000	2,000,000	1,810,000	4,000,000
TRAIN. AND STAFF DEV	22020501	022000300100	70132	01101	00120000000000	32120000	1,200,000	897,000	
SEMINAR AND WORKSHOP	22020503	022000300100	70132	01101	00120000000000	32120000	50,000		2,100,000
STATE BUREAU OF STATISTICS	22020507	022000300100	70132	01101	00120000000000	32120000	1,000,000		1,500,000
NAT. COUNCIL ON STATISTICS (NCS) MEETING	22020511	022000300100	70132	01101	00120000000000	32120000	600,000	240,000	1,000,000
JOINT PLANNING BOARD/NATIONAL COUNCIL AND DEVELOPMENT MEETING	22020512	022000300100	70132	01101	00120000000000	32120000	2,000,000	666,000	5,000,000
MISCELLANEUOS EXPENCES	22021000	022000300100	70132	01101	00120000000000	32120000	3,000,000	2,879,000	3,500,000
ENTERTAINMENT AND HOSP.	22021001	022000300100	70132	01101	00120000000000	32120000	100,000	100,000	600,000
BUDGET AND ROLLING PLAN EXPENSES	22021012	022000300100	70132	01101	00120000000000	32120000	11,000,000	5,500,000	11,000,000
BUDGET BONUS	22021034	022000300100	70132	01101	00120000000000	32120000	7,000,000	3,000,000	5,000,000

BUDGET/PROJECT MONITORING SUPERVISION/DEVELOPMENT PARTNERS	22021035	022000300100	70132	01101	00120000000000	32120000	5,000,000	2,950,000	5,000,000	
MICRO FINANCE BANKS OPERATION	22021037	022000300100	70132	01101	00120000000000	32120000	8,000,000		7,500,000	
GRANT AND CONTRIBUTION	22040105	022000300100	70132	01101	00120000000000	32120000	50,000		600,000	
National Council and Development Planning	22021036	022000300100	70132	01101	00120000000000	32120000	1,000,000			
TOTAL								104,100,000	63,094,659	115,900,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

022000700100 -- OFFICE OF THE ACCOUNTANT GENERAL

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
N.Y.S.C Allowances	21020151	022000700100	70112	01101	00130000000000	32120000	100,000,000	98,600,000	200,000,000
Transport and Travelling Others	22020102	022000700100	70112	01101	00130000000000	32120000	3,000,000	2,000,000	3,000,000
Federation Account Meeting	22020106	022000700100	70112	01101	00130000000000	32120000	8,000,000	7,000,000	10,000,000
Utility Services	22020201	022000700100	70112	01101	00130000000000	32120000			
Stationery	22020301	022000700100	70112	01101	00130000000000	32120000	5,000,000	4,978,000	5,000,000
Payroll Consumables	22020312	022000700100	70112	01101	00130000000000	32120000	10,000,000	8,620,000	10,000,000
Maintenance of Vehicle/C Assets	22020401	022000700100	70112	01101	00130000000000	32120000	3,000,000	2,255,000	3,000,000
Maintenance of Furniture and Equipments	22020402	022000700100	70112	01101	00130000000000	32120000	3,000,000	2,861,500	3,000,000
Seminars and Workshops	22020503	022000700100	70112	01101	00130000000000	32120000	3,000,000		3,000,000
Debt Management Office	22020513	022000700100	70112	01101	00130000000000	32120000	3,000,000	2,272,000	5,000,000
Consultancy Services	22020701	022000700100	70112	01101	00130000000000	32120000			
Implementation of IPSAS	22020711	022000700100	70112	01101	00130000000000	32120000	25,000,000	20,580,000	25,000,000
Bank Charges	22020901	022000700100	70112	01101	00130000000000	32120000	15,000,000	7,518,000	15,000,000
Miscellaneous Expenses:	22021000	022000700100	70112	01101	00130000000000	32120000	7,000,000	6,469,000	7,000,000
Entertainment and Hospitality	22021001	022000700100	70112	01101	00130000000000	32120000	1,000,000		1,000,000
Training & Staff Development	22020501	022000700100	70112	01101	00130000000000	32120000	5,000,000		
TOTAL							191,000,000	163,153,500	290,000,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

052100100100 -- MINISTRY OF HEALTH

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Basic Salary	21010101	052100100100	70700	01101	00040000000000	32120000	3,314,750,000	3,268,965,395	3,314,750,000
TRANSPORT AND TRAVELLING.	22020102	052100100100	70700	01101	00040000000000	32120000	8,000,000	5,349,000	8,000,000
UTILITY SERVICES	22020201	052100100100	70700	01101	00040000000000	32120000	527,404	50,000	527,404
STATIONARIES	22020301	052100100100	70700	01101	00040000000000	32120000	1,500,000	1,176,500	1,500,000
FEEDING OF PATIENTS	22020305	052100100100	70700	01101	00040000000000	32120000	10,000,000	3,600,000	10,000,000
MAINTAINANCE OF FURNITURE AND EQUIPMENT	22020402	052100100100	70700	01101	00040000000000	32120000	10,000,000	987,000	10,000,000
MAINTAINANCE OF GENERATORS	22020405	052100100100	70700	01101	00040000000000	32120000	20,000,000	9,940,000	20,000,000
SAMINER AND WORKSHOP	22020406	052100100100	70700	01101	00040000000000	32120000	5,000,000	375,000	5,000,000
MAINTAINANCE OF VEHICLES AND CAPITAL ASSET	22020401	052100100100	70700	01101	00040000000000	32120000	7,000,000	2,609,000	7,000,000
MISCELLANEOUS EXPENSES	22021000	052100100100	70700	01101	00040000000000	32120000	64,500,000	51,055,000	64,500,000
TRAINING AND STAFF DEV	22020501	052100100100	70700	01101	00040000000000	32120000	7,000,000	3,673,000	
MEDICAL TREATMENT OVERSEAS	22021019	052100100100	70700	01101	00040000000000	32120000	200,000,000	58,900,000	200,000,000
N.P.I. AND O.R.T	22021020	052100100100	70700	01101	00040000000000	32120000	30,000,000	27,448,500	30,000,000
VACCINATION	22021021	052100100100	70700	01101	00040000000000	32120000	10,000,000	7,633,000	10,000,000
HEALTH EDUCATION	22021022	052100100100	70700	01101	00040000000000	32120000	400,000		400,000
DRUGS ABUSE CONTROL PROG	22021024	052100100100	70700	01101	00040000000000	32120000	30,000		3,000,000
AID CONTRIBUTION PROG	22021025	052100100100	70700	01101	00040000000000	32120000	10,000,000		

OUTBREAK OF DISEASE	22021026	052100100100	70700	01101	00040000000000	32120000	100,000,000	15,198,000	100,000,000
MEDICAL TREATMENT IN NIGERIA	22021028	052100100100	70700	01101	00040000000000	32120000	50,000,000	6,500,000	50,000,000
GRANTS AND CONTRIBUTION	22040105	052100100100	70700	01101	00040000000000	32120000	92,596		10,000,000
CONTRIBUTION TO INTERNATIONAL ORGANISATION	22040114	052100100100	70700	01101	00040000000000	32120000	50,000,000		
Outreach Medical Services	22021004	052100100100	70700	01101	00040000000000	32120000	250,000,000	133,010,000	250,000,000
Federal Medical Centre Support Facility	22020307	052100100100	70700	01101	00040000000000	32120000	50,000,000		
TOTAL							4,198,800,000	3,596,469,395	4,094,677,404

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

012300100100 -- MINISTRY OF INFORMATION AND CULTURE

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Basic Salary	21010101	012300100100	70460	01101	00020000000000	32120000	81,873,132	74,150,725	100,595,122
Transport and Travelling Others	22020102	012300100100	70460	01101	00020000000000	32120000	3,500,000	3,450,000	3,500,000
Utility Services	22020201	012300100100	70460	01101	00020000000000	32120000	200,000	60,000	200,000
Stationery	22020301	012300100100	70460	01101	00020000000000	32120000	400,000	300,000	400,000
Printing of Estimates	22020305	012300100100	70460	01101	00020000000000	32120000	2,700,000		2,700,000
Maintenance of Vehicle/C Assets	22020401	012300100100	70460	01101	00020000000000	32120000	1,500,000	1,500,000	1,500,000
Maintenance of Furniture and Equipments	22020402	012300100100	70460	01101	00020000000000	32120000	400,000	300,000	500,000
Training and Staff Development	22020501	012300100100	70460	01101	00020000000000	32120000	3,000,000		
Seminars and Workshops	22020503	012300100100	70460	01101	00020000000000	32120000	300,000	245,000	300,000
Miscellaneous Expenses	22021000	012300100100	70460	01101	00020000000000	32120000	2,000,000	1,935,000	2,000,000
Entertainment and Hospitality	22021001	012300100100	70460	01101	00020000000000	32120000	200,000	150,000	200,000
Publicity General	22021003	012300100100	70460	01101	00020000000000	32120000	31,700,000	16,050,000	31,700,000
NAFEST	22021038	012300100100	70460	01101	00020000000000	32120000	2,800,000	640,000	2,800,000
Abuja carnival	22021039	012300100100	70460	01101	00020000000000	32120000	1,000,000	450,000	1,000,000
TOTAL							131,573,132	99,230,725	147,395,122

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

051300100100 -- MINISTRY OF YOUTH AND SPORTS

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Basic Salary	21010101	051300100100	70810	01101	00080000000000	32120000	40,000,000	45,076,193	50,000,000
Transport and Travelling others	22020102	051300100100	70810	01101	00080000000000	32120000	1,000,000	1,000,000	1,000,000
Utility Services	22020201	051300100100	70810	01101	00080000000000	32120000			
Telephone Services	22020202	051300100100	70810	01101	00080000000000	32120000			
Stationery	22020301	051300100100	70810	01101	00080000000000	32120000	300,000	300,000	300,000
Printing & Publishing	22020305	051300100100	70810	01101	00080000000000	32120000	100,000		100,000
Maintenance of Vehicle/C Assets	22020401	051300100100	70810	01101	00080000000000	32120000	900,000	855,000	900,000
Maintenance of Furniture and Equipments	22020402	051300100100	70810	01101	00080000000000	32120000	1,000,000	900,000	1,000,000
Main. Of Zonal Offices	22020403	051300100100	70810	01101	00080000000000	32120000	200,000		200,000
Stadium Maintenance	22020412	051300100100	70810	01101	00080000000000	32120000	10,200,000	390,000	
Training and Staff Development	22020501	051300100100	70810	01101	00080000000000	32120000	500,000		
Seminars and Workshops	22020503	051300100100	70810	01101	00080000000000	32120000	200,000		200,000
Consultancy Services	22020701	051300100100	70810	01101	00080000000000	32120000			
Insurance of Athletes	22020902	051300100100	70810	01101	00080000000000	32120000			
Miscellaneous Expenses	22021000	051300100100	70810	01101	00080000000000	32120000	300,000	150,000	300,000
Entertainment and Hospitality	22021001	051300100100	70810	01101	00080000000000	32120000			
Sports Equipment	22021030	051300100100	70810	01101	00080000000000	32120000	6,500,000	2,400,000	

Purchase of Trophies	22021031	051300100100	70810	01101	00080000000000	32120000	300,000		300,000
International Camp	22021032	051300100100	70810	01101	00080000000000	32120000	500,000		500,000
State Sport Festival	22021033	051300100100	70810	01101	00080000000000	32120000	6,000,000		6,000,000
Governor & Emir's Cup	22021043	051300100100	70810	01101	00080000000000	32120000			10,000,000
National & Local Competition	22021044	051300100100	70810	01101	00080000000000	32120000	2,000,000		2,000,000
National Festival	22021045	051300100100	70810	01101	00080000000000	32120000	5,000,000	3,100,000	5,000,000
Grant and Contributions	22040105	051300100100	70810	01101	00080000000000	32120000	2,000,000		2,000,000
NYSC Orientation and Passing	22040114	051300100100	70810	01101	00080000000000	32120000	23,500,000	22,369,000	23,500,000
Zonal Elimination	22020620	051300100100	70810	01101	00080000000000	32120000	2,000,000		10,000,000
NYSC Medical and Burial Expenses	22021004	051300100100	70810	01101	00080000000000	32120000	2,000,000	1,160,000	10,000,000
TOTAL							104,500,000	77,700,193	123,300,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

032600100100 -- MINISTRY OF JUSTICE

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Basic Salary	21010101	032600100100	70330	01101	00130000000000	32120000	71,150,361	56,481,652	99,981,499
Transport and Travelling others	22020102	032600100100	70330	01101	00130000000000	32120000	10,000,000	8,311,200	10,000,000
Annual Inter. Bar Assoc Conf	22020112	032600100100	70330	01101	00130000000000	32120000	5,000,000	2,000,000	20,000,000
Annual Nigeria Bar Assoc. Conf	22020114	032600100100	70330	01101	00130000000000	32120000	14,600,000	14,520,000	14,600,000
Utility Services	22020201	032600100100	70330	01101	00130000000000	32120000	100,000	60,000	100,000
Telephone Services	22020202	032600100100	70330	01101	00130000000000	32120000			
Stationery	22020301	032600100100	70330	01101	00130000000000	32120000	1,500,000	1,381,333	1,500,000
E - Library	22020302	032600100100	70330	01101	00130000000000	32120000	10,000,000	2,284,800	15,000,000
Robs/Outfit Allowance	220220314	032600100100	70330	01101	00130000000000	32120000			12,000,000
Printing Official Gazette	22020319	032600100100	70330	01101	00130000000000	32120000	3,600,000		3,600,000
Printing of Contract Agreement	22020320	032600100100	70330	01101	00130000000000	32120000	2,000,000	1,499,200	2,000,000
Maintenance of Vehicle/C Assets	22020401	032600100100	70330	01101	00130000000000	32120000	2,000,000	1,998,632	2,000,000
Maintenance of Furniture and Equipments	22020402	032600100100	70330	01101	00130000000000	32120000	1,300,000	1,299,000	1,300,000
Main of Ministry's Computers	22020414	032600100100	70330	01101	00130000000000	32120000			2,000,000
Training and Staff Development	22020501	032600100100	70330	01101	00130000000000	32120000	1,500,000	870,000	
Seminars and Workshops	22020503	032600100100	70330	01101	00130000000000	32120000	3,000,000	2,904,000	20,000,000
Consultancy Services	22020701	032600100100	70330	01101	00130000000000	32120000	500,000		5,000,000

Appeal Cases	22020712	032600100100	70330	01101	00130000000000	32120000	800,000		3,400,000
Arbitration Panel	22020713	032600100100	70330	01101	00130000000000	32120000	1,000,000		1,000,000
Recovery of Public Fund	22020714	032600100100	70330	01101	00130000000000	32120000	100,000		100,000
Law Review	22020715	032600100100	70330	01101	00130000000000	32120000	2,000,000	1,000,000	30,000,000
State Wit. Comm Expenses	22020716	032600100100	70330	01101	00130000000000	32120000	10,000,000	1,180,000	10,000,000
External Solicitors Fees	22020717	032600100100	70330	01101	00130000000000	32120000	287,800,000	161,960,000	287,800,000
Miscellaneous Expenses	22021000	032600100100	70330	01101	00130000000000	32120000	600,000	203,333	600,000
Entertainment and Hospitality	22021001	032600100100	70330	01101	00130000000000	32120000	600,000	350,000	600,000
Annual law Dinner	22021021	032600100100	70330	01101	00130000000000	32120000	600,000		2,000,000
Grant and Contributions	22040105	032600100100	70330	01101	00130000000000	32120000	700,000	450,000	700,000
Election Petition Tribunal	22020718	032600100100	70330	01101	00130000000000	32120000	1,000,000		10,000,000
Contingent Liability	22020720	032600100100	70330	01101	00130000000000	32120000			240,000,000
Law Officers Annual Conference	22020336	032600100100	70330	01101	00130000000000	32120000			8,000,000
TOTAL							431,450,361	258,753,150	803,281,499

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

023400100100 -- MINISTRY OF WORKS AND TRANSPORT

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Basic Salary	21010101	023400100100	70450	01101	00130000000000	32120000	339,000,000	271,987,479	339,000,000
Transport and Travelling Others	22020102	023400100100	70450	01101	00130000000000	32120000	2,000,000		2,000,000
Utility Services	22020201	023400100100	70450	01101	00130000000000	32120000	3,600,000	3,191,000	4,000,000
Telephone Services	22020202	023400100100	70450	01101	00130000000000	32120000			
Stationery	22020301	023400100100	70450	01101	00130000000000	32120000	1,500,000	864,000	2,000,000
Maintenance of Vehicle/C Assets	22020401	023400100100	70450	01101	00130000000000	32120000	3,000,000	995,000	3,000,000
Maintenance of Furniture and Equipments	22020402	023400100100	70450	01101	00130000000000	32120000	500,000	250,000	1,000,000
Maintenance of Public Building	22020403	023400100100	70450	01101	00130000000000	32120000	7,000,000		7,000,000
Training and Staff Development	22020501	023400100100	70450	01101	00130000000000	32120000	5,500,000	4,145,000	
Miscellaneous Expenses	22021000	023400100100	70450	01101	00130000000000	32120000	1,000,000	487,000	1,000,000
Entertainment and Hospitality	22021001	023400100100	70450	01101	00130000000000	32120000	150,000		150,000
Grant and Contributions	22040105	023400100100	70450	01101	00130000000000	32120000	200,000		200,000
TOTAL							363,450,000	281,919,479	359,350,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

025200100100 -- MINISTRY OF WATER RESOURCES AND RURAL DEVELOPMENT

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL	2019 BUDGET
								JAN-DEC 2018	
Basic Salary	21010101	025200100100	70630	01101	00100000000000	32120000	96,361,847	86,637,372	96,361,847
Transport and Travelling Others	22020102	025200100100	70630	01101	00100000000000	32120000	2,000,000	1,542,000	2,000,000
Utility Services	22020201	025200100100	70630	01101	00100000000000	32120000	100,000	40,000	100,000
Stationery	22020301	025200100100	70630	01101	00100000000000	32120000	800,000	750,000	1,000,000
Maintenance of Vehicle/C Assets	22020401	025200100100	70630	01101	00100000000000	32120000	2,500,000	1,770,000	3,000,000
Maintenance of Furniture and Equipments	22020402	025200100100	70630	01101	00100000000000	32120000	600,000	319,800	600,000
Seminars and Workshops	22020503	025200100100	70630	01101	00100000000000	32120000	5,000,000		2,000,000
Plant and Equipment	22020405	025200100100	70630	01101	00100000000000	32120000	400,000	335,000	400,000
Maintenance of transport & S/Equip	22020406	025200100100	70630	01101	00100000000000	32120000	500,000	465,000	500,000
Training and Staff Development	22020501	025200100100	70630	01101	00100000000000	32120000	2,000,000		
Consultancy Services	22020701	025200100100	70630	01101	00100000000000	32120000	3,000,000		2,000,000
Miscellaneous Expenses	22021000	025200100100	70630	01101	00100000000000	32120000	1,000,000	515,000	1,000,000
Entertainment and Hospitality	22021001	025200100100	70630	01101	00100000000000	32120000	150,000		150,000
Grant and Contributions	22040105	025200100100	70630	01101	00100000000000	32120000			
Implentation of Zauro Folder Project	22040124	025200100100	70630	01101	00100000000000	32120000	5,000,000		
TOTAL							119,411,847	92,374,172	109,111,847

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

051400100100 MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT									
EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Basic Salary	21010101	051400100100	71040	01101	00070000000000	32120000	60,000,000	48,444,193	60,000,000
Transport and Travelling Others	22020102	051400100100	71040	01101	00070000000000	32120000	2,000,000	1,604,000	2,000,000
Utility Services	22020201	051400100100	71040	01101	00070000000000	32120000	50,000	45,000	60,000
Telephone Services	22020202	051400100100	71040	01101	00070000000000	32120000			
Stationery	22020301	051400100100	71040	01101	00070000000000	32120000	550,000	530,000	550,000
Feeding of Inmates Institutions	22020311	051400100100	71040	01101	00070000000000	32120000	7,000,000	6,840,000	7,000,000
Medical and Consumable for Disable Person in Jega	22020328	051400100100	71040	01101	00070000000000	32120000	300,000		300,000
Maint. Of Mentally Disabled Persons	22020329	051400100100	71040	01101	00070000000000	32120000	2,500,000	1,800,000	2,500,000
Repatriation & Asistance to Needy	22020330	051400100100	71040	01101	00070000000000	32120000	500,000	173,500	500,000
Rehabilitation of Drug Adictted Inmates	22020331	051400100100	71040	01101	00070000000000	32120000	3,600,000	2,760,000	3,600,000
Orphanage Home	22020332	051400100100	71040	01101	00070000000000	32120000	5,700,000	4,800,000	5,700,000
Maintenance of Vehicle/C Assets	22020401	051400100100	71040	01101	00070000000000	32120000	1,500,000	1,332,400	2,000,000
Maintenance of Furniture and Equipments	22020402	051400100100	71040	01101	00070000000000	32120000	1,000,000	907,500	1,000,000
Training and Staff Development	22020501	051400100100	71040	01101	00070000000000	32120000	200,000	118,000	
Seminars and Workshops	22020503	051400100100	71040	01101	00070000000000	32120000	1,200,000	834,000	1,200,000
Miscellaneous Expenses	22021000	051400100100	71040	01101	00070000000000	32120000	100,000	97,600	500,000
Entertainment and Hospitality	22021001	051400100100	71040	01101	00070000000000	32120000	200,000		200,000

VVF Office Fun Costs	22021017	051400100100	71040	01101	00070000000000	32120000	800,000	299,600	800,000
FSP Clinic	22021018	051400100100	71040	01101	00070000000000	32120000			
Maint. Of Mentally Disable Person, Jega	22030333	051400100100	71040	01101	00070000000000	32120000	10t		
Maintainace of Drop-in-centre for Drug Addict	22020437	051400100100	71040	01101	00070000000000	32120000			3,000,000
Maintainance of Cash Transfer Office	22020438	051400100100	71040	01101	00070000000000	32120000			3,000,000
TOTAL							87,200,000	70,585,793	93,910,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

032605100100 -- HIGH COURT OF JUSTICE

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Basic Salary	21010101	032605100100	70330	01101	00130000000000	32120000	500,927,092	453,544,629	495,927,092
Transport and Travelling Others	22020102	032605100100	70330	01101	00130000000000	32120000	40,000,000	34,750,885	37,000,000
International Conference	22020112	032605100100	70330	01101	00130000000000	32120000			8,000,000
Utility Services	22020201	032605100100	70330	01101	00130000000000	32120000	4,000,000	4,000,000	6,000,000
Stationery	22020301	032605100100	70330	01101	00130000000000	32120000	8,000,000	5,989,997	8,000,000
Purchase of Law Books	22020302	032605100100	70330	01101	00130000000000	32120000			
Purchase of Uniform for Judges	22020309	032605100100	70330	01101	00130000000000	32120000	6,000,000	6,000,000	6,000,000
Outfit allowance	22020314	032605100100	70330	01101	00130000000000	32120000			
Maintenance of Vehicle/C Assets	22020401	032605100100	70330	01101	00130000000000	32120000	1,500,000	1,500,000	2,000,000
Maintenance of Furniture and Equipments	22020402	032605100100	70330	01101	00130000000000	32120000	3,000,000	3,000,000	3,000,000
Up Keep of Complex Garden	22020425	032605100100	70330	01101	00130000000000	32120000			
Clearing Services	22020426	032605100100	70330	01101	00130000000000	32120000	2,640,000	2,640,000	
Training and Staff Development	22020501	032605100100	70330	01101	00130000000000	32120000	5,000,000	5,000,000	
Seminars and Workshops	22020503	032605100100	70330	01101	00130000000000	32120000	7,000,000	7,000,000	7,000,000
Vocational for High Court Judges	22020506	032605100100	70330	01101	00130000000000	32120000			
Security Services	22020601	032605100100	70330	01101	00130000000000	32120000	760,000	760,000	1,000,000
Rent of Office Accomodation	22020602	032605100100	70330	01101	00130000000000	32120000			3,000,000

Consultancy Services	22020701	032605100100	70330	01101	00130000000000	32120000	2,000,000	2,000,000	2,000,000	
State Witness Expenses	22020716	032605100100	70330	01101	00130000000000	32120000				
Election Tribunal	22020718	032605100100	70330	01101	00130000000000	32120000			30,000,000	
Miscellaneous Expenses	22021000	032605100100	70330	01101	00130000000000	32120000	8,300,000	8,300,000	12,000,000	
Entertainment and Hospitality	22021001	032605100100	70330	01101	00130000000000	32120000	3,000,000	3,000,000	3,000,000	
Medical for C/J & H/C Judges	22021004	032605100100	70330	01101	00130000000000	32120000			61,920,000	
TOTAL								592,127,092	537,485,511	685,847,092

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

032605300100 -- SHARIA COURT

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Basic Salary	21010101	032605300100	70330	01101	00130000000000	32120000	718,606,203	386,247,332	475,000,000
Transport and Travelling Others	22020102	032605300100	70330	01101	00130000000000	32120000	15,000,000	8,800,000	25,000,000
International Conference	22020112	032605300100	70330	01101	00130000000000	32120000	15,000,000		15,000,000
Utility Services	22020201	032605300100	70330	01101	00130000000000	32120000	6,000,000	6,000,000	6,000,000
Telephone Services	22020202	032605300100	70330	01101	00130000000000	32120000			
Stationery	22020301	032605300100	70330	01101	00130000000000	32120000	15,000,000	10,270,000	15,000,000
Purchase of Islamic Law Books	22020302	032605300100	70330	01101	00130000000000	32120000	4,000,000	2,600,000	4,000,000
Outfit allowance	22020314	032605300100	70330	01101	00130000000000	32120000	15,000,000		15,000,000
Maintenance of Vehicle/C Assets	22020401	032605300100	70330	01101	00130000000000	32120000	15,000,000	9,520,000	15,000,000
Maintenance of Furniture and Equipments	22020402	032605300100	70330	01101	00130000000000	32120000	15,000,000	8,975,000	15,000,000
Maint. Of G/Khadi Guest House	22020403	032605300100	70330	01101	00130000000000	32120000	1,000,000	1,000,000	
Up Keep of Complex Garden	22020425	032605300100	70330	01101	00130000000000	32120000	3,000,000	1,315,000	3,000,000
Renovation of Sharia Courts	22020427	032605300100	70330	01101	00130000000000	32120000	5,000,000	3,744,570	5,000,000
Training and Staff Development	22020501	032605300100	70330	01101	00130000000000	32120000	1,000,000	1,000,000	
Seminars and Workshops	22020503	032605300100	70330	01101	00130000000000	32120000	10,000,000	10,000,000	25,000,000
Security Services	22020601	032605300100	70330	01101	00130000000000	32120000	2,000,000	1,355,000	2,000,000
Rented office Accomodation	22020602	032605300100	70330	01101	00130000000000	32120000	3,500,000	700,000	3,500,000

Rent Allow for Grand Khadi & khadis	22020603	032605300100	70330	01101	00130000000000	32120000	28,000,000	24,324,000	36,000,000	
State Witness Expenses	22020703	032605300100	70330	01101	00130000000000	32120000	1,500,000	1,500,000	1,500,000	
Miscellaneous Expenses	22021000	032605300100	70330	01101	00130000000000	32120000	15,000,000	9,395,000	15,000,000	
Entertainment and Hospitality	22021001	032605300100	70330	01101	00130000000000	32120000	15,000,000	8,869,000	10,000,000	
Medical Grand Khadi & khadis	22021004	032605300100	70330	01101	00130000000000	32120000	10,000,000	10,000,000	30,000,000	
Upper Sharia Cour Judges Sitting/Allow	22021007	032605300100	70330	01101	00130000000000	32120000	3,000,000	2,190,860	3,000,000	
Grant and Contributions	22040105	032605300100	70330	01101	00130000000000	32120000	3,000,000	2,500,000	3,000,000	
TOTAL								919,606,203	510,305,762	722,000,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

031801100100 -- JUDICIAL SERVICE COMMISSION

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Basic Salary	21010101	031801100100	70330	01101	00130000000000	32120000	35,000,000	34,125,434	35,000,000
Transport and Travelling Others	22020102	031801100100	70330	01101	00130000000000	32120000	500,000	382,000	1,000,000
Utility Services	22020201	031801100100	70330	01101	00130000000000	32120000	300,000	169,000	300,000
Stationery	22020301	031801100100	70330	01101	00130000000000	32120000	300,000	121,000	300,000
Publication of Judicial Matters	22020305	031801100100	70330	01101	00130000000000	32120000	225,000		225,000
Maintenance of Vehicle/C Assets	22020401	031801100100	70330	01101	00130000000000	32120000	300,000	62,000	300,000
Maintenance of Furniture and Equipments	22020402	031801100100	70330	01101	00130000000000	32120000	300,000	126,000	300,000
Training and Staff Development	22020501	031801100100	70330	01101	00130000000000	32120000	2,100,000	800,000	
Seminars and Workshops	22020503	031801100100	70330	01101	00130000000000	32120000	500,000	400,000	500,000
Investigation of Judicial Matters	22020703	031801100100	70330	01101	00130000000000	32120000	225,000	195,000	400,000
Miscellaneous Expenses	22021000	031801100100	70330	01101	00130000000000	32120000	200,000	82,000	500,000
Entertainment and Hospitality	22021001	031801100100	70330	01101	00130000000000	32120000	100,000	94,000	100,000
TOTAL							40,050,000	36,556,434	38,925,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

053500100100 -- MINISTRY OF ENVIRONMENT

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Basic Salary	21010101	053500100100	70500	01101	00090000000000	32120000	139,200,000	13,690,055	139,200,000
Transport and Travelling Others	22020102	053500100100	70500	01101	00090000000000	32120000	5,000,000	4,675,000	5,000,000
Utility Services	22020201	053500100100	70500	01101	00090000000000	32120000	500,000	60,000	500,000
Telephone Services	22020202	053500100100	70500	01101	00090000000000	32120000	100,000		100,000
Stationery	22020301	053500100100	70500	01101	00090000000000	32120000	400,000	400,000	800,000
Maintenance of Vehicle/C Assets	22020401	053500100100	70500	01101	00090000000000	32120000	1,500,000	1,335,000	2,000,000
Maintenance of Furniture and Equipments	22020402	053500100100	70500	01101	00090000000000	32120000	1,400,000	1,278,000	1,400,000
Seminars and Workshops	22020503	053500100100	70500	01101	00090000000000	32120000	1,492,500	1,330,000	1,492,500
Training and Staff Development	22020501	053500100100	70500	01101	00090000000000	32120000	2,400,000	432,000	
Miscellaneous Expenses	22021000	053500100100	70500	01101	00090000000000	32120000	500,000	490,000	500,000
Grant and Contributions	22040105	053500100100	70500	01101	00090000000000	32120000	107,500		107,500
TOTAL							152,600,000	23,690,055	151,100,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

011103700100 -- LOCAL GOVERNMENT SERVICE COMMISSION

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL	2019 BUDGET
								JAN-DEC 2018	
Basic Salary	21010101	011103700100	70100	01101	00130000000000	32120000	4,599,564		4,599,564
Transport and Travelling Others	22020102	011103700100	70100	01101	00130000000000	32120000	2,000,000		2,000,000
Utility Services	22020201	011103700100	70100	01101	00130000000000	32120000	1,000,000		1,000,000
Stationery	22020301	011103700100	70100	01101	00130000000000	32120000	804,688		1,500,000
Printing of Application Forms	22020305	011103700100	70100	01101	00130000000000	32120000	1,000,000		1,000,000
Maintenance of Vehicle/C Assets	22020401	011103700100	70100	01101	00130000000000	32120000	1,000,000		1,000,000
Maintenance of Furniture and Equipments	22020402	011103700100	70100	01101	00130000000000	32120000	1,000,000		1,000,000
Training and Staff Development	22020501	011103700100	70100	01101	00130000000000	32120000	1,000,000		
Seminars and Workshops	22020503	011103700100	70100	01101	00130000000000	32120000	1,000,000		1,000,000
Miscellaneous Expenses	22021000	011103700100	70100	01101	00130000000000	32120000	1,000,000		1,000,000
Entertainment and Hospitality	22021001	011103700100	70100	01101	00130000000000	32120000	1,500,000		1,500,000
TOTAL							15,904,252	0	15,599,564

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

014000100100 -- OFFICE OF THE STATE AUDITOR GENERAL

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Basic Salary	21010101	014000100100	70112	01101	00130000000000	32120000	47,652,576	41,719,962	47,784,776
Transport and Travelling Others	22020102	014000100100	70112	01101	00130000000000	32120000	2,100,000	1,411,300	2,100,000
Utility Services	22020201	014000100100	70112	01101	00130000000000	32120000	1,000,000	766,400	1,000,000
Stationery	22020301	014000100100	70112	01101	00130000000000	32120000	600,000	517,000	600,000
Publishing Audit Reports	22020305	014000100100	70112	01101	00130000000000	32120000	2,500,000	2,100,000	2,500,000
Maintenance of Vehicle/C Assets	22020401	014000100100	70112	01101	00130000000000	32120000	1,500,000	1,357,000	1,500,000
Maintenance of Furniture and Equipments	22020402	014000100100	70112	01101	00130000000000	32120000	1,000,000	985,000	1,000,000
Purchase of Office equipment	22020404	014000100100	70112	01101	00130000000000	32120000	400,000	250,000	400,000
Training and Staff Development	22020501	014000100100	70112	01101	00130000000000	32120000	250,000	250,000	
Seminars and Workshops	22020503	014000100100	70112	01101	00130000000000	32120000	200,000		200,000
Audit & Supervision Fees	22020709	014000100100	70112	01101	00130000000000	32120000	5,000,000	3,000,000	5,000,000
Miscellaneous Expenses	22021000	014000100100	70112	01101	00130000000000	32120000	250,000	250,000	250,000
Entertainment and Hospitality	22021001	014000100100	70112	01101	00130000000000	32120000	100,000	100,000	100,000
Grant and Contributions	22040105	014000100100	70112	01101	00130000000000	32120000	100,000		100,000
TOTAL							62,652,576	52,706,662	62,534,776

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

014700100100 -- CIVIL SERVICE COMMISSION

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL	
								JAN-DEC 2018	2019 BUDGET
Basic Salary	21010101	014700100100	70100	01101	00130000000000	32120000	37,217,750	32,330,070	37,217,750
Transport and Travelling Others	22020102	014700100100	70100	01101	00130000000000	32120000	5,000,000	4,991,000	5,000,000
Utility Services	22020201	014700100100	70100	01101	00130000000000	32120000	200,000	145,000	200,000
Stationery	22020301	014700100100	70100	01101	00130000000000	32120000	2,500,000	2,491,200	2,500,000
Printing	22020305	014700100100	70100	01101	00130000000000	32120000	1,700,000	1,700,000	1,700,000
Maintenance of Vehicle/C Assets	22020401	014700100100	70100	01101	00130000000000	32120000	200,000	200,000	200,000
Maintenance of Furniture and Equipments	22020402	014700100100	70100	01101	00130000000000	32120000	1,000,000	295,000	1,000,000
Training and Staff Development	22020501	014700100100	70100	01101	00130000000000	32120000	500,000		
Seminars and Workshops	22020503	014700100100	70100	01101	00130000000000	32120000	2,000,000	1,479,000	2,000,000
Miscellaneous Expenses	22021000	014700100100	70100	01101	00130000000000	32120000	450,000	398,800	450,000
Civil Service Promotion Examination	22020508	014700100100	70100	01101	00130000000000	32120000	100,000		100,000
Entertainment and Hospitality	22021001	014700100100	70100	01101	00130000000000	32120000	200,000	200,000	200,000
TOTAL							51,067,750	44,230,070	50,567,750

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

025000100100 -- FISCAL RESPONSIBILITY COMMISSION

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Transport and Travelling Others	22020102	025000100100	70132	01101	00130000000000	32120000	3,000,000	405,000	3,000,000
Stationery	22020301	025000100100	70132	01101	00130000000000	32120000	2,500,000	180,000	2,500,000
Purchase of Newspapers	22020303	025000100100	70132	01101	00130000000000	32120000	500,000	135,000	500,000
Maintenance of Vehicle/C Assets	22020401	025000100100	70132	01101	00130000000000	32120000	2,000,000	510,000	2,000,000
Maintenance of Furniture and Equipments	22020402	025000100100	70132	01101	00130000000000	32120000	3,000,000	330,000	3,000,000
Training and Staff Development	22020501	025000100100	70132	01101	00130000000000	32120000	2,500,000	540,000	
Seminars and Workshops	22020503	025000100100	70132	01101	00130000000000	32120000	2,000,000	585,000	2,000,000
Consultancy Services	22020701	025000100100	70132	01101	00130000000000	32120000	500,000		500,000
Miscellaneous Expenses	22021000	025000100100	70132	01101	00130000000000	32120000	2,500,000	135,000	2,500,000
Entertainment and Hospitality	22021001	025000100100	70132	01101	00130000000000	32120000	500,000	325,000	500,000
Publicity & Public Enlightenment	22021003	025000100100	70132	01101	00130000000000	32120000	1,500,000		1,500,000
Grant and Contributions	22040105	025000100100	70132	01101	00130000000000	32120000	500,000		500,000
Research & Statistics	23050101	025000100100	70132	01101	00130000000000	32120000	1,000,000	135,000	1,000,000
Monitoring & Evaluation	23050103	025000100100	70132	01101	00130000000000	32120000	2,000,000	320,000	2,000,000
TOTAL							24,000,000	3,600,000	21,500,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

021600100100 -- MINISTRY OF ANIMAL HEALTH HUSBANDRY AND FISHERIES

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Basic Salary	21010101	021600100100	70421	01101	00010000000000	32120000	427,883,737	350,909,726	499,838,763
Transport and Travelling others	22020102	021600100100	70421	01101	00010000000000	32120000	1,000,000	1,000,000	1,000,000
Utility Services	22020201	021600100100	70421	01101	00010000000000	32120000	700,000	700,000	700,000
Stationery	22020301	021600100100	70421	01101	00010000000000	32120000	400,000	400,000	400,000
Maintenance of Vehicle/C Assets	22020401	021600100100	70421	01101	00010000000000	32120000	950,000	950,000	950,000
Maint. of Furniture and Equipments	22020402	021600100100	70421	01101	00010000000000	32120000	150,000	150,000	150,000
Maint. Of Zonal Offices	22020403	021600100100	70421	01101	00010000000000	32120000	300,000	300,000	300,000
Training and Staff Development	22020501	021600100100	70421	01101	00010000000000	32120000	200,000	200,000	
Seminars and Workshops	22020503	021600100100	70421	01101	00010000000000	32120000	500,000	494,000	500,000
Running Cost for L.I.B.C	22020610	021600100100	70421	01101	00010000000000	32120000	4,900,000	4,891,000	4,900,000
Consultancy Services	22020701	021600100100	70421	01101	00010000000000	32120000	600,000	520,000	600,000
Miscellaneous Expenses	22021000	021600100100	70421	01101	00010000000000	32120000	200,000	200,000	200,000
Entertainment and Hospitality	22021001	021600100100	70421	01101	00010000000000	32120000	300,000	300,000	300,000
Fair & Field Day	22021021	021600100100	70421	01101	00010000000000	32120000	200,000	195,000	200,000
Grant and Contributions	22040105	021600100100	70421	01101	00010000000000	32120000	500,000	500,000	500,000
TOTAL							438,783,737	361,709,726	510,538,763

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

023400200100 -- OFFICE OF THE SURVEYOR GENERAL

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Basic Salary	21010101	023400200100	70600	01101	00060000000000	32120000			
Transport and Travelling others	22020102	023400200100	70600	01101	00060000000000	32120000	1,000,000		1,000,000
Utility Services	22020201	023400200100	70600	01101	00060000000000	32120000	500,000		500,000
Telephone Services	22020202	023400200100	70600	01101	00060000000000	32120000			
Stationery	22020301	023400200100	70600	01101	00060000000000	32120000	100,000		100,000
Maintenance of Furniture and Equipmt	22020402	023400200100	70600	01101	00060000000000	32120000	1,000,000		1,000,000
Maintenance of Vehicle/C Assets	22020401	023400200100	70600	01101	00060000000000	32120000	3,000,000		3,000,000
Consultancy Services	22020701	023400200100	70600	01101	00060000000000	32120000	2,000,000		2,000,000
Grant and Contributions	22040105	023400200100	70600	01101	00060000000000	32120000	200,000		200,000
Training and Staff Development	22020501	023400200100	70600	01101	00060000000000	32120000	5,000,000		
Entertainment and Hospitality	22021001	023400200100	70600	01101	00060000000000	32120000	300,000		300,000
MISCELLANEOUS	22021000	023400200100	70600	01101	00060000000000	32120000	2,500,000		2,500,000
Seminars and Workshops	22020503	023400200100	70600	01101	00060000000000	32120000	1,000,000		1,000,000
Supply of Electronic Field Books	22020302	023400200100	70600	01101	00060000000000	32120000	300,000		300,000
Maint. of Computer and Type Writers	22020414	023400200100	70600	01101	00060000000000	32120000	4,900,000		4,900,000
TOTAL							21,800,000		16,800,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

025305300100 -- KEBBI URBAN DEVELOPMENT AUTHORITY (KUDA)

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL	2019 BUDGET
								JAN-DEC 2018	
Basic Salary	21010101	025305300100	70510	01101	00090000000000	32120000	150,000,000	134,170,259	150,000,000
Transport and Travelling others	22020102	025305300100	70510	01101	00090000000000	32120000	1,000,000	587,600	1,000,000
Utility Services	22020201	025305300100	70510	01101	00090000000000	32120000	400,000	378,000	500,000
Telephone Services	22020202	025305300100	70510	01101	00090000000000	32120000			
Stationery	22020301	025305300100	70510	01101	00090000000000	32120000	700,000	455,800	700,000
Maintenance of Vehicle/C Assets	22020401	025305300100	70510	01101	00090000000000	32120000	2,650,000	2,596,000	2,650,000
Maintenance of Furniture and Equipmt	22020402	025305300100	70510	01101	00090000000000	32120000	1,500,000	185,110	700,000
Tools and Equipments	22020406	025305300100	70510	01101	00090000000000	32120000	100,000	75,000	100,000
Maint. Of Steet Light	22020410	025305300100	70510	01101	00090000000000	32120000	1,000,000	403,200	1,000,000
Maint. Of Urban Roads	22020413	025305300100	70510	01101	00090000000000	32120000	300,000	299,000	300,000
Mant, of Drainages and Evacuation	22020431	025305300100	70510	01101	00090000000000	32120000	1,700,000	1,660,000	1,700,000
MAINT OF SURVEY EQUIPT &b/Materials	22020432	025305300100	70510	01101	00090000000000	32120000	100,000	40,000	100,000
Training and Staff Development	22020501	025305300100	70510	01101	00090000000000	32120000	250,000	25,000	
Consultancy Services	22020701	025305300100	70510	01101	00090000000000	32120000	200,000	106,000	200,000
MISCELLANEOUS	22021000	025305300100	70510	01101	00090000000000	32120000	6,450,000	6,438,090	6,450,000
Entertainment and Hospitality	22021001	025305300100	70510	01101	00090000000000	32120000	200,000	151,200	200,000
Advert & Annoucement	22021003	025305300100	70510	01101	00090000000000	32120000	300,000	300,000	1,000,000
Grant and Contributions	22040105	025305300100	70510	01101	00090000000000	32120000	200,000	100,000	200,000
TOTAL							167,050,000	147,970,259	166,800,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

012300400100 -- KEBBI BROADCASTING COOPERATION

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Basic Salary	21010101	012300400100	70460	01101	00110000000000	32120000	90,000,000	105,701,431	119,337,707
Transport and Travelling Others	22020102	012300400100	70460	01101	00110000000000	32120000	1,000,000	465,000	500,000
Utility Services	22020201	012300400100	70460	01101	00110000000000	32120000	800,000	511,500	800,000
Stationery	22020301	012300400100	70460	01101	00110000000000	32120000	600,000	420,000	600,000
Maintenance of Vehicle/C Assets	22020401	012300400100	70460	01101	00110000000000	32120000	1,000,000	711,500	1,000,000
MainT. of Furniture and Equipments	22020402	012300400100	70460	01101	00110000000000	32120000	600,000	496,000	500,000
Training and Staff Development	22020501	012300400100	70460	01101	00110000000000	32120000	200,000		
Seminars and Workshops	22020503	012300400100	70460	01101	00110000000000	32120000	300,000		300,000
Consultancy Services	22020701	012300400100	70460	01101	00110000000000	32120000	200,000		200,000
FUEL AND LUBRICANT	22020800	012300400100	70460	01101	00110000000000	32120000	2,000,000	1,422,000	2,500,000
MISCELLENIOUS EXPENSES	22021000	012300400100	70460	01101	00110000000000	32120000	1,000,000	688,000	1,000,000
Entertainment and Hospitality	22021001	012300400100	70460	01101	00110000000000	32120000	200,000	185,500	200,000
Grant and Contributions	22040105	012300400100	70460	01101	00110000000000	32120000	100,000		100,000
TOTAL							98,000,000	110,600,931	127,037,707

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

051701900100 -- ADAMU AUGIE COLLEGE OF EDUCATION ARGUNGU (COE)

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Basic Salary	21010101	051701900100	70941	01101	00050000000000	32110000	450,000,000	409,744,287	450,000,000
EXAMS EXPENSES	22020508	051701900100	70941	01101	00050000000000	32110000	1,000,000	330,000	1,000,000
CAR REFUBISHING AND FUEL COST	22020801	051701900100	70941	01101	00050000000000	32110000	200,000		200,000
AUDIT SUPERVISION EXPENSES	22020709	051701900100	70941	01101	00050000000000	32110000	500,000		500,000
STAFF LOAN AND ADVANCES	22030100	051701900100	70941	01101	00050000000000	32110000	200,000		200,000
Legal SERVICES	22020703	051701900100	70941	01101	00050000000000	32110000	100,000		100,000
CONTRACT APPOINTMENT	21020115	051701900100	70941	01101	00050000000000	32110000	600,000		600,000
PART TIME LECTURE	21020117	051701900100	70941	01101	00050000000000	32110000	100,000	80,000	100,000
Transport and Travelling Others	22020102	051701900100	70941	01101	00050000000000	32110000	3,000,000	2,448,491	2,000,000
Utility Services	22020201	051701900100	70941	01101	00050000000000	32110000	1,000,000	1,000,000	1,000,000
Telephone Services	22020202	051701900100	70941	01101	00050000000000	32110000	1,000,000		
Stationery	22020301	051701900100	70941	01101	00050000000000	32110000	6,500,000	6,476,000	6,500,000
MAGZINE AND PERIODICAL	22020304	051701900100	70941	01101	00050000000000	32110000	100,000		100,000
COLLEGE CLINIC	22020307	051701900100	70941	01101	00050000000000	32110000	150,000		150,000
UNIFORM AND CLOTHING	22020309	051701900100	70941	01101	00050000000000	32110000	500,000		200,000
ACADEMIC GOWN	22020322	051701900100	70941	01101	00050000000000	32110000	300,000		300,000
Maintenance of Vehicle/C Assets	22020401	051701900100	70941	01101	00050000000000	32110000	700,000		700,000
Maint. of Furniture and Equipments	22020402	051701900100	70941	01101	00050000000000	32110000	600,000		600,000
BUILDING MAINTENANCE	22020403	051701900100	70941	01101	00050000000000	32110000	1,000,000	1,000,000	1,000,000
MAINTENANCE OF BOREHOLES	22020405	051701900100	70941	01101	00050000000000	32110000	200,000	195,700	200,000

MAINT. OF CONFER. LABR. & CHEMIC.	22020422	051701900100	70941	01101	00050000000000	32110000	1,000,000	2,140,000	1,000,000
STAFF DEVELOPMENTS	22020501	051701900100	70941	01101	00050000000000	32110000	700,000	195,700	
SEMINAR AND CONFERENCE	22020503	051701900100	70941	01101	00050000000000	32110000	3,000,000		1,000,000
RENTED QUARTERS	22020602	051701900100	70941	01101	00050000000000	32110000	100,000		100,000
Consultancy Services	22020701	051701900100	70941	01101	00050000000000	32110000	500,000		500,000
FUEL AND LUBRICANT	22020800	051701900100	70941	01101	00050000000000	32110000	200,000	200,000	200,000
BANK CHARGES	22020901	051701900100	70941	01101	00050000000000	32110000	500,000		150,000
INSURANCE	22020902	051701900100	70941	01101	00050000000000	32110000	500,000		500,000
MISCELLANEOUS EXPENCES	22021000	051701900100	70941	01101	00050000000000	32110000	6,600,000	5,877,000	11,950,000
Entertainment and Hospitality	22021001	051701900100	70941	01101	00050000000000	32110000	1,000,000		1,000,000
COUNCIL MEMBER ALLOWANCE	22021002	051701900100	70941	01101	00050000000000	32110000	500,000		500,000
PUBLICATION AND ADVERTISEMENT	22021003	051701900100	70941	01101	00050000000000	32110000	100,000	55,000	100,000
STAFF MEDICALS EXPENSES	22021004	051701900100	70941	01101	00050000000000	32110000	1,000,000		500,000
PRIMARY SCHOOL EXPENSES	22021011	051701900100	70941	01101	00050000000000	32110000	100,000		100,000
HIV/AIDS CONTROL PROGRAMME	22021029	051701900100	70941	01101	00050000000000	32110000	750,000		550,000
PURCHASE OF FURNITURE	23010112	051701900100	70941	01101	00050000000000	32110000	1,000,000		1,000,000
LABRARY BOOKS AND EQUIPMENTS	23010125	051701900100	70941	01101	00050000000000	32110000	4,000,000	4,000,000	4,000,000
SPORT FACILITIES	23010126	051701900100	70941	01101	00050000000000	32110000	200,000		200,000
RESEARCH AND PUBLICATION	23050101	051701900100	70941	01101	00050000000000	32110000	500,000		500,000
TOTAL							490,000,000	433,742,178	489,300,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

051701800100 -- STATE POLYTECHNIC DAKINGARI

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Basic Salary	21010101	051701800100	70942	01101	00050000000000	32110000	350,000,000	349,999,999	350,000,000
GRATUITY (FAMILY SUPPORT)	22010101	051701800100	70942	01101	00050000000000	32110000	2,000,000	809,464	2,000,000
Transport and Travelling Others	22020102	051701800100	70942	01101	00050000000000	32110000	5,000,000	2,389,370	5,000,000
Utility Services	22020201	051701800100	70942	01101	00050000000000	32110000	8,000,000	5,168,259	8,000,000
COMMUNICATION SERVICES	22020202	051701800100	70942	01101	00050000000000	32110000	4,000,000	1,067,600	4,000,000
Stationery	22020301	051701800100	70942	01101	00050000000000	32110000	15,000,000	6,465,700	15,000,000
Maintenance of Vehicle/C Assets	22020401	051701800100	70942	01101	00050000000000	32110000	9,000,000	8,795,580	9,000,000
Maint. of Furniture and Equipments	22020402	051701800100	70942	01101	00050000000000	32110000	7,000,000	1,094,850	7,000,000
Training and Staff Development	22020501	051701800100	70942	01101	00050000000000	32110000	1,000,000	393,000	
MISCELLENIOUS EXPENSES	22021000	051701800100	70942	01101	00050000000000	32110000	2,000,000	1,791,193	2,000,000
Entertainment and Hospitality	22021001	051701800100	70942	01101	00050000000000	32110000	7,000,000	4,470,920	7,000,000
Grants & Contributions	22040105	051701800100	70942	01101	00050000000000	32110000			
TOTAL							410,000,000	382,445,935	409,000,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

051705600100 -- KEBBI STATE SCHOLARSHIP BOARD

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Basic Salary	21010101	051705600100	70960	01101	00050000000000	32120000	5,264,284	3,249,857	5,264,284
Transport and Travelling Others	22020102	051705600100	70960	01101	00050000000000	32120000	500,000	495,600	500,000
Utility Services	22020201	051705600100	70960	01101	00050000000000	32120000	300,000	280,000	300,000
Stationery	22020301	051705600100	70960	01101	00050000000000	32120000	400,000	308,500	400,000
PRINT OF FORMS, F/JACKE STUD./R.C	22020305	051705600100	70960	01101	00050000000000	32120000	300,000	270,000	300,000
Maintenance of Vehicle/C Assets	22020401	051705600100	70960	01101	00050000000000	32120000	300,000	288,400	300,000
Maint. of Furniture and Equipments	22020402	051705600100	70960	01101	00050000000000	32120000	400,000	376,500	400,000
Training and Staff Development	22020501	051705600100	70960	01101	00050000000000	32120000	300,000	40,000	
Seminars and Workshops	22020503	051705600100	70960	01101	00050000000000	32120000	50,000		50,000
Consultancy Services	22020701	051705600100	70960	01101	00050000000000	32120000	50,000		50,000
MISCELLENIOUS EXPENSES	22021000	051705600100	70960	01101	00050000000000	32120000	200,000		200,000
Entertainment and Hospitality	22021001	051705600100	70960	01101	00050000000000	32120000	300,000	263,000	300,000
AUDIT SUPERVISION EXPENSES	22020709	051705600100	70960	01101	00050000000000	32120000	100,000		100,000
Grant and Contributions	22040105	051705600100	70960	01101	00050000000000	32120000	300,000	100,000	300,000
TOTAL							8,764,284	5,671,857	8,464,284

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

011103800100 -- PILGRIMS WELFARE AGENCY (PWA)

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Basic Salary	21010101	011103800100	70840	01101	00020000000000	32120000	15,000,000	11,461,532	15,000,000
HOTEL BILLS FOR OPERATIONAL STAFF	22020100	011103800100	70840	01101	00020000000000	32120000	500,000		500,000
Transport and Travelling Others	22020102	011103800100	70840	01101	00020000000000	32120000	4,000,000	2,280,900	4,000,000
Utility Services	22020201	011103800100	70840	01101	00020000000000	32120000	200,000	179,000	200,000
Stationery	22020301	011103800100	70840	01101	00020000000000	32120000	300,000	251,000	300,000
UNIFORM TO DRIVERS & MESSENGERS	22020309	011103800100	70840	01101	00020000000000	32120000	50,000		50,000
Maintenance of Vehicle/C Assets	22020401	011103800100	70840	01101	00020000000000	32120000	4,000,000	529,100	4,000,000
Maint. of Furniture and Equipments	22020402	011103800100	70840	01101	00020000000000	32120000	200,000		200,000
UP-KEEPING PILGRIMS CAMP	22020403	011103800100	70840	01101	00020000000000	32120000	50,000		50,000
Training and Staff Development	22020501	011103800100	70840	01101	00020000000000	32120000	50,000		
Consultancy Services	22020701	011103800100	70840	01101	00020000000000	32120000	1,000,000		1,000,000
MISCELLENIOUS EXPENSES	22021000	011103800100	70840	01101	00020000000000	32120000	350,000	330,000	350,000
Entertainment and Hospitality	22021001	011103800100	70840	01101	00020000000000	32120000	50,000	30,000	50,000
ADVERTISEMENT & PUBLIC ENLIGHT.	22021003	011103800100	70840	01101	00020000000000	32120000	300,000		300,000
Grant and Contributions	22040105	011103800100	70840	01101	00020000000000	32120000	50,000		50,000
TOTAL							26,100,000	15,061,532	26,050,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

023100300100 -- RURAL ELECTRICITY BOARD (REB)

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Basic Salary	21010101	023100300100	70435	01101	00060000000000	32120000	45,000,000	31,681,644	40,000,000
Transport and Travelling others	22020102	023100300100	70435	01101	00060000000000	32120000	1,000,000	996,000	1,000,000
Utility Services	22020201	023100300100	70435	01101	00060000000000	32120000	196,000	120,000	200,000
Telephone Services	22020202	023100300100	70435	01101	00060000000000	32120000	50,000		
Stationery	22020301	023100300100	70435	01101	00060000000000	32120000	400,000	372,000	400,000
Maintenance of Vehicle/C Assets	22020401	023100300100	70435	01101	00060000000000	32120000	500,000	492,000	500,000
Maintenance of Furniture and Equipments	22020402	023100300100	70435	01101	00060000000000	32120000	400,000	396,000	400,000
Maintenance of Building	22020403	023100300100	70435	01101	00060000000000	32120000	200,000	192,000	
Maintenance of Generators	22020405	023100300100	70435	01101	00060000000000	32120000	268,000	264,000	268,000
Maintenance of District Network	22020413	023100300100	70435	01101	00060000000000	32120000	100,000	96,000	100,000
Training and Staff Development	22020501	023100300100	70435	01101	00060000000000	32120000	100,000	96,000	
Seminars and Workshops	22020503	023100300100	70435	01101	00060000000000	32120000	100,000	96,000	3,000,000
Consultancy Services	22020701	023100300100	70435	01101	00060000000000	32120000	100,000	96,000	100,000
Fuel & Lubricants	22020800	023100300100	70435	01101	00060000000000	32120000	200,000	192,000	200,000
Miscellaneous Expenses	22021000	023100300100	70435	01101	00060000000000	32120000	200,000	192,000	200,000
Entertainment and Hospitality	22021001	023100300100	70435	01101	00060000000000	32120000	86,000		
Grant and Contributions	22040105	023100300100	70435	01101	00060000000000	32120000	100,000		
TOTAL							49,000,000	35,281,644	46,368,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

025210200100 -- WATER BOARD

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Basic Salary	21010101	025210200100	70630	01101	00100000000000	32120000	140,000,000	1,345,006	140,000,000
Transport and Travelling others	22020102	025210200100	70630	01101	00100000000000	32120000	8,000,000	134,164,127	8,000,000
Utility Services	22020201	025210200100	70630	01101	00100000000000	32120000	70,000,000	3,165,180	50,000,000
Telephone Services	22020202	025210200100	70630	01101	00100000000000	32120000	500,000	48,900,588	
R & M, Plants & Equipments	22020210	025210200100	70630	01101	00100000000000	32120000	10,000,000		10,000,000
Stationery	22020301	025210200100	70630	01101	00100000000000	32120000	5,000,000	5,155,303	5,000,000
Printing of Forms and Security Books	22020306	025210200100	70630	01101	00100000000000	32120000	2,000,000	1,510,000	2,000,000
Staff Uniform	22020309	025210200100	70630	01101	00100000000000	32120000	500,000	805,671	500,000
Maintenance of Vehicle/C Assets	22020401	025210200100	70630	01101	00100000000000	32120000	7,000,000		7,000,000
Maintenance of Furniture and Equipments	22020402	025210200100	70630	01101	00100000000000	32120000	3,000,000	2,615,000	3,000,000
Training and Staff Development	22020501	025210200100	70630	01101	00100000000000	32120000	2,500,000	1,675,000	
Seminars and Workshops	22020503	025210200100	70630	01101	00100000000000	32120000	2,000,000	1,175,000	2,000,000
Imperest General	22020610	025210200100	70630	01101	00100000000000	32120000	3,500,000	1,150,000	3,500,000
Fuel and Lubricants	22020800	025210200100	70630	01101	00100000000000	32120000	53,000,000	2,914,000	53,000,000
Bank Charges	22020901	025210200100	70630	01101	00100000000000	32120000	1,000,000	27,666,516	1,000,000
Entertainment and Hospitality	22021001	025210200100	70630	01101	00100000000000	32120000	2,700,000	654,697	2,700,000
Advertisement and Hospitality	22021003	025210200100	70630	01101	00100000000000	32120000	2,000,000	2,000,000	2,000,000

Industrial Headship/Medical Expenses	22021004	025210200100	70630	01101	00100000000000	32120000	800,000	1,750,000	800,000
Grant and Contributions	22040105	025210200100	70630	01101	00100000000000	32120000	4,000,000	710,675	4,000,000
Purchase of Discon Materials	23010129	025210200100	70630	01101	00100000000000	32120000	5,000,000	2,011,000	5,000,000
Fencing of Water Works	23020122	025210200100	70630	01101	00100000000000	32120000	2,000,000	3,150,000	2,000,000
Rehabilitation of Elevation Water Tank	23030104	025210200100	70630	01101	00100000000000	32120000	4,000,000	1,210,000	4,000,000
Rehabilitation of Distribution System	23030115	025210200100	70630	01101	00100000000000	32120000	4,000,000	3,370,000	4,000,000
Rehabilitation of Office and Residence Quarters	23030121	025210200100	70630	01101	00100000000000	32120000	3,000,000	3,115,819	3,000,000
Rehab. Of Fishing & Flusing of Boreholes	23030128	025210200100	70630	01101	00100000000000	32120000	4,000,000	1,602,849	4,000,000
Maintenance of Urban Scheme	23030129	025210200100	70630	01101	00100000000000	32120000	4,000,000	3,480,180	4,000,000
ENGINEERING SERVICES	22020704	025210200100	70630	01101	00100000000000	32120000	2,500,000	2,740,000	2,500,000
Transportation of Chemicals	25010400	025210200100	70630	01101	00100000000000	32120000	4,000,000	2,850,000	4,000,000
TOTAL							350,000,000	260,886,611	327,000,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

022000800100 -- BOARD OF INTERNAL REVENUE (BoIR)

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Basic Salary	21010101	022000800100	70112	01101	00130000000000	32120000	62,000,000	68,951,787	74,840,435
Cost of Collection Bonus	22021047	022000800100	70112	01101	00130000000000	32120000	55,500,000	86,614,190	80,000,000
Audit SUPERVISION EXPENSES	22020709	022000800100	70112	01101	00130000000000	32120000	5,000,000		500,000
JTF Funding	22020612	022000800100	70112	01101	00130000000000	32120000	3,000,000		3,000,000
Transport and Travelling Others	22020102	022000800100	70112	01101	00130000000000	32120000	4,000,000	1,843,000	4,000,000
Utility Services	22020201	022000800100	70112	01101	00130000000000	32120000	1,100,000	491,000	1,100,000
Telephone Services	22020202	022000800100	70112	01101	00130000000000	32120000	100,000		
Stationery	22020301	022000800100	70112	01101	00130000000000	32120000	1,650,000	157,000	500,000
Maintenance of Vehicle/C Assets	22020401	022000800100	70112	01101	00130000000000	32120000	2,000,000	738,000	2,000,000
Maintenance of Furniture and Equipments	22020402	022000800100	70112	01101	00130000000000	32120000	2,400,000	288,000	1,500,000
Training and Staff Development	22020501	022000800100	70112	01101	00130000000000	32120000	2,000,000		
Seminars and Workshops	22020503	022000800100	70112	01101	00130000000000	32120000	3,810,000		2,000,000
Consultancy Services	22020701	022000800100	70112	01101	00130000000000	32120000	400,000		500,000
Miscellaneous Expenses	22021000	022000800100	70112	01101	00130000000000	32120000	500,000	44,000	500,000
Entertainment and Hospitality	22021001	022000800100	70112	01101	00130000000000	32120000	1,500,000	93,000	1,500,000
Publicity	22021003	022000800100	70112	01101	00130000000000	32120000	1,000,000		1,000,000
Bicycle Advance	22030102	022000800100	70112	01101	00130000000000	32120000	50,000		

Grant and Contributions	22040105	022000800100	70112	01101	00130000000000	32120000	1,000,000		1,000,000
Office Expenses General	23010500	022000800100	70112	01101	00130000000000	32120000	4,300,000	3,546,000	5,000,000
Printing of Security Document	22020306	022000800100	70112	01101	00130000000000	32120000	23,000,000		68,000,000
TOTAL							174,310,000	162,765,977	246,940,435

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

021502100100 -- COLLEGE OF AGRICULTURE, ZURU

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Basic Salary	21010101	021502100100	70941	01101	00050000000000	32130000	730,000,000	706,676,535	730,000,000
RETAINER/LEGAL FEES	22020703	021502100100	70941	01101	00050000000000	32130000	300,000	120,000	300,000
EXTENSION SERVICES	22020621	021502100100	70941	01101	00050000000000	32130000	300,000	10,000	300,000
SUPERVISION ALLOWANCE	21020122	021502100100	70941	01101	00050000000000	32130000	100,000		100,000
COLLEGE FARM/ORCHAD MAINT.	22020211	021502100100	70941	01101	00050000000000	32130000	1,000,000	766,000	1,000,000
INST,MAT FOR H/ECO. & AGRIC. ENGR.	22020704	021502100100	70941	01101	00050000000000	32130000	1,000,000	945,000	1,000,000
LIVESTOCKS AND POULTRY MAINT.	22020212	021502100100	70941	01101	00050000000000	32130000	1,000,000	756,100	1,000,000
Audit SUPERVISION EXPENSES	22020709	021502100100	70941	01101	00050000000000	32130000	1,000,000		1,000,000
Transport and Travelling Others	22020102	021502100100	70941	01101	00050000000000	32130000	1,600,000	1,349,000	1,600,000
Utility Services	22020201	021502100100	70941	01101	00050000000000	32130000	1,200,000	645,200	1,200,000
Stationery	22020301	021502100100	70941	01101	00050000000000	32130000	1,000,000	915,700	1,000,000
LIBRARY BOOKS/JOURNALS	22020302	021502100100	70941	01101	00050000000000	32130000	300,000	175,000	300,000
LABROTORY CHEMICALS	22020307	021502100100	70941	01101	00050000000000	32130000	1,000,000	341,000	1,000,000
COLLEGE CLINIC EXPENSES	22020321	021502100100	70941	01101	00050000000000	32130000	200,000	80,000	200,000
Maintenance of Vehicle/C Assets	22020401	021502100100	70941	01101	00050000000000	32130000	2,500,000	1,095,000	2,500,000
Maint. of Furniture and Equipments	22020402	021502100100	70941	01101	00050000000000	32130000	2,000,000	783,000	2,000,000
MAINTENANCE OF BUILDING	22020403	021502100100	70941	01101	00050000000000	32130000	2,000,000	1,230,500	2,000,000

COMPUTER CENTER	22020424	021502100100	70941	01101	00050000000000	32130000	200,000	40,000	200,000
Training and Staff Development	22020501	021502100100	70941	01101	00050000000000	32130000	1,000,000	540,000	
Seminars and Workshops	22020503	021502100100	70941	01101	00050000000000	32130000	2,500,000	1,320,000	2,500,000
RENTED QUARTERS	22020602	021502100100	70941	01101	00050000000000	32130000	100,000		100,000
Consultancy Services	22020701	021502100100	70941	01101	00050000000000	32130000	2,000,000	552,000	2,000,000
BANK CHARGES AND COMM.	22020901	021502100100	70941	01101	00050000000000	32130000	150,000		150,000
MISCELLENOIUS EXP.	22021000	021502100100	70941	01101	00050000000000	32130000	100,000	30,000	100,000
Entertainment and Hospitality	22021001	021502100100	70941	01101	00050000000000	32130000	300,000	128,000	300,000
PUBLICITY AND ADVERTISEMENT	22021003	021502100100	70941	01101	00050000000000	32130000	200,000	79,000	200,000
STAFF SCHOOL	22021005	021502100100	70941	01101	00050000000000	32130000	100,000	34,000	100,000
ACADEMIC CEREMONIES	22021021	021502100100	70941	01101	00050000000000	32130000	300,000	5,000	300,000
Grant and Contributions	22040105	021502100100	70941	01101	00050000000000	32130000	300,000	60,500	300,000
PURCHASE OF STUDENT MATTERESS	23010121	021502100100	70941	01101	00050000000000	32130000	150,000		150,000
GAMES AND RECREATIONAL FACILITIES	23010126	021502100100	70941	01101	00050000000000	32130000	100,000		100,000
TOTAL							754,000,000	718,676,535	753,000,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

032600200100 -- LAW REFORM COMMISSION

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Basic Salary	21010101	032600200100	70330	01101	00130000000000	32120000	7,500,000	5,595,473	7,500,000
Transport and Travelling Others	22020102	032600200100	70330	01101	00130000000000	32120000	200,000	250,000	300,000
Utility Services	22020201	032600200100	70330	01101	00130000000000	32120000	100,000		100,000
Stationery	22020301	032600200100	70330	01101	00130000000000	32120000	200,000	200,000	300,000
Law & Sharia Books	22020302	032600200100	70330	01101	00130000000000	32120000	250,000	250,000	400,000
Maintenance of Vehicle/C Assets	22020401	032600200100	70330	01101	00130000000000	32120000	250,000	215,000	250,000
Maintenance of Furniture and Equipments	22020402	032600200100	70330	01101	00130000000000	32120000	200,000	275,000	300,000
Library Development	22020403	032600200100	70330	01101	00130000000000	32120000	450,000	200,000	200,000
Staff Training & Development	22020501	032600200100	70330	01101	00130000000000	32120000	200,000	150,000	
Seminars and Workshops	22020503	032600200100	70330	01101	00130000000000	32120000	150,000	150,000	200,000
Computer Services	22020504	032600200100	70330	01101	00130000000000	32120000	200,000		250,000
Miscellaneous Expenses	22021000	032600200100	70330	01101	00130000000000	32120000	300,000	300,000	300,000
Entertainment and Hospitality	22021001	032600200100	70330	01101	00130000000000	32120000	100,000	100,000	150,000
Law Revisions	22021002	032600200100	70330	01101	00130000000000	32120000	250,000	250,000	400,000
Research & Publication	23050101	032600200100	70330	01101	00130000000000	32120000	150,000		150,000
TOTAL							10,500,000	7,935,473	10,800,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

021510200100 -- KEBBI AGRICULTURAL AND RURAL DEVELOPMENT AUTHORITY (KARDA)

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Basic Salary	21010101	021510200100	70421	01101	00010000000000	32120000	400,000,000	310,636,338	400,000,000
Transport and Travelling Others	22020102	021510200100	70421	01101	00010000000000	32120000	1,000,000	900,000	1,000,000
Electricity Charges	22020201	021510200100	70421	01101	00010000000000	32120000	1,000,000	540,000	1,000,000
Postal Charges	22020202	021510200100	70421	01101	00010000000000	32120000			
Printing of Stationaries	22020301	021510200100	70421	01101	00010000000000	32120000	1,000,000	420,000	1,000,000
Maintenance of Vehicle/C Assets	22020401	021510200100	70421	01101	00010000000000	32120000	2,000,000	600,000	2,000,000
Grants and Contribution	22040105	021510200100	70421	01101	00010000000000	32120000	100,000		100,000
Building Maintenance	22020403	021510200100	70421	01101	00010000000000	32120000			
General Office Expenses	22020404	021510200100	70421	01101	00010000000000	32120000			
Equipment Maintenance	22020406	021510200100	70421	01101	00010000000000	32120000	1,000,000	720,000	1,000,000
Local Training Charges	22020501	021510200100	70421	01101	00010000000000	32120000	1,200,000	600,000	1,200,000
Seminar and Workshop	22020503	021510200100	70421	01101	00010000000000	32120000	500,000		500,000
Consultancy Services	22020701	021510200100	70421	01101	00010000000000	32120000	100,000		100,000
Zonal Funding	22020606	021510200100	70421	01101	00010000000000	32120000			

Miscellaneous Expenses	22021000	021510200100	70421	01101	00010000000000	32120000	600,000	598,000	600,000
Bank Charges & Commission	22020901	021510200100	70421	01101	00010000000000	32120000			
Medical Expenses	22021004	021510200100	70421	01101	00010000000000	32120000			
Entertainment and Hospitality	22021001	021510200100	70421	01101	00010000000000	32120000			
Bicycle Advance	22030102	021510200100	70421	01101	00010000000000	32120000			
TOTAL							408,500,000	315,014,338	408,500,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

012300200100 -- KEBBI STATE HISTORY BUREAU

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Transport and Travelling Others	22020102	012300200100	70473	01101	00020000000000	32120000	300,000	300,000	300,000
Utility Services	22020201	012300200100	70473	01101	00020000000000	32120000	250,000	250,000	250,000
Telephone Services	22020202	012300200100	70473	01101	00020000000000	32120000	100,000	100,000	100,000
Stationery	22020301	012300200100	70473	01101	00020000000000	32120000	300,000	300,000	300,000
Maintenance of Vehicle/C Assets	22020401	012300200100	70473	01101	00020000000000	32120000	300,000	300,000	300,000
Maintenance of Furniture and Equipments	22020402	012300200100	70473	01101	00020000000000	32120000	300,000	300,000	300,000
Training and Staff Development	22020501	012300200100	70473	01101	00020000000000	32120000	100,000	100,000	
Seminars and Workshops	22020503	012300200100	70473	01101	00020000000000	32120000	100,000	100,000	100,000
Consultancy Services	22020701	012300200100	70473	01101	00020000000000	32120000	100,000	100,000	100,000
Miscellaneous Expenses	22021000	012300200100	70473	01101	00020000000000	32120000	250,000	250,000	350,000
Entertainment and Hospitality	22021001	012300200100	70473	01101	00020000000000	32120000	100,000	100,000	100,000
Hospital Publicity	22021002	012300200100	70473	01101	00020000000000	32120000	300,000	300,000	300,000
Arewa Books and Food Fair	22021021	012300200100	70473	01101	00020000000000	32120000	1,000,000	1,000,000	1,000,000
Preservation Artifact	23040100	012300200100	70473	01101	00020000000000	32120000	100,000	100,000	100,000
TOTAL							3,600,000	3,600,000	3,600,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

051701000100 -- AGENCY FOR ADULT EDUCATION

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Basic Salary	21010101	051701000100	70950	01101	00050000000000	32120000	24,300,000	19,912,418	30,000,000
UNICEF Programme	22021025	051701000100	70950	01101	00050000000000	32120000	200,000	200,000	200,000
Women Programme & Trade	22020610	051701000100	70950	01101	00050000000000	32120000	100,000	95,000	100,000
Parttime Post Teach	21020138	051701000100	70950	01101	00050000000000	32120000	30,000		30,000
Transport and Travelling others	22020102	051701000100	70950	01101	00050000000000	32120000	275,000	270,000	275,000
Utility Services	22020201	051701000100	70950	01101	00050000000000	32120000	50,000	45,000	50,000
Stationery	22020301	051701000100	70950	01101	00050000000000	32120000	250,000	240,000	250,000
Arabic Books	22020302	051701000100	70950	01101	00050000000000	32120000	30,000	20,000	30,000
Mass Literacy Materials	22020323	051701000100	70950	01101	00050000000000	32120000	300,000	270,000	300,000
Post Literacy Materials	22020324	051701000100	70950	01101	00050000000000	32120000	45,000		45,000
Maintenance of Vehicle/C Assets	22020401	051701000100	70950	01101	00050000000000	32120000	120,000	70,000	120,000
Maintenance of Furniture and Equipments	22020402	051701000100	70950	01101	00050000000000	32120000	250,000	218,500	250,000
Maintenance of Reading Room	22020403	051701000100	70950	01101	00050000000000	32120000			
Training and Staff Development	22020501	051701000100	70950	01101	00050000000000	32120000	300,000	256,500	
Seminars and Workshops	22020503	051701000100	70950	01101	00050000000000	32120000	100,000	45,000	100,000
Entertainment and Hospitality	22021001	051701000100	70950	01101	00050000000000	32120000	50,000		50,000
Advertisement & Hospitality	22021003	051701000100	70950	01101	00050000000000	32120000	100,000	60,000	100,000
Public Publishing	22021015	051701000100	70950	01101	00050000000000	32120000	40,000	10,000	40,000
TOTAL							26,540,000	21,712,418	31,940,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

051700800100 -- STATE LIBRARY BOARD

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Basic Salary	21010101	051700800100	70900	01101	00050000000000	32120000	29,000,000	23,044,181	29,000,000
Transport and Travelling others	22020102	051700800100	70900	01101	00050000000000	32120000	500,000	300,000	500,000
Utility Services	22020201	051700800100	70900	01101	00050000000000	32120000	500,000		500,000
Stationery	22020301	051700800100	70900	01101	00050000000000	32120000	500,000	500,000	500,000
News Papers and Journals	22020304	051700800100	70900	01101	00050000000000	32120000	3,000,000	3,000,000	3,000,000
Binding and Printing	22020305	051700800100	70900	01101	00050000000000	32120000	1,000,000	900,000	1,000,000
Maintenance of Vehicle/C Assets	22020401	051700800100	70900	01101	00050000000000	32120000	1,000,000	850,000	1,000,000
Maintenance of Furniture and Equipments	22020402	051700800100	70900	01101	00050000000000	32120000	500,000	50,000	500,000
Maint. Of Building	22020403	051700800100	70900	01101	00050000000000	32120000	200,000		200,000
Training and Staff Development	22020501	051700800100	70900	01101	00050000000000	32120000	500,000		
Seminars and Workshops	22020503	051700800100	70900	01101	00050000000000	32120000	50,000		50,000
Miscellaneous Expenses	22021000	051700800100	70900	01101	00050000000000	32120000	1,000,000	150,000	1,000,000
Entertainment and Hospitality	22021001	051700800100	70900	01101	00050000000000	32120000	200,000		200,000
Grant and Contributions	22040105	051700800100	70900	01101	00050000000000	32120000	50,000		50,000
Renovation of Branch Libraries	23030121	051700800100	70900	01101	00050000000000	32120000	1,000,000		1,000,000
TOTAL							39,000,000	28,794,181	38,500,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

011102100100 -- LIAISON OFFICE ABUJA

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Basic Salary	21010101	011102100100	71070	01101	00060000000000	32120000	4,000,000	3,294,384	3,500,000
Transport and Travelling Others	22020102	011102100100	71070	01101	00060000000000	32120000	2,000,000	3,963,900	4,200,000
Utility Services	22020201	011102100100	71070	01101	00060000000000	32120000	2,000,000	2,069,100	2,500,000
Stationery	22020301	011102100100	71070	01101	00060000000000	32120000	2,000,000	195,500	300,000
Feeding	22020311	011102100100	71070	01101	00060000000000	32120000	1,000,000	1,000,000	1,000,000
Maintenance of Vehicle/C Assets	22020401	011102100100	71070	01101	00060000000000	32120000	1,350,000	1,550,000	1,550,000
Maintenance of Furniture and Equipments	22020402	011102100100	71070	01101	00060000000000	32120000	2,000,000	300,000	300,000
Maint of Building	22020403	011102100100	71070	01101	00060000000000	32120000	200,000	700,000	700,000
Training and Staff Development	22020501	011102100100	71070	01101	00060000000000	32120000	100,000		
Seminars and Workshops	22020503	011102100100	71070	01101	00060000000000	32120000	50,000		50,000
Miscellaneous Expenses	22021000	011102100100	71070	01101	00060000000000	32120000	1,000,000	1,500,000	1,500,000
Entertainment and Hospitality	22021001	011102100100	71070	01101	00060000000000	32120000	200,000	200,000	200,000
Grant and Contributions	22040105	011102100100	71070	01101	00060000000000	32120000	100,000		100,000
TOTAL							16,000,000	14,772,884	15,900,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

011102200100 -- LIAISON OFFICE KADUNA

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Basic Salary	21010101	011102200100	71060	01101	00060000000000	32120000	5,000,000	4,397,583	5,000,000
Transport and Travelling Others	22020102	011102200100	71060	01101	00060000000000	32120000	700,000	700,000	700,000
Utility Services	22020201	011102200100	71060	01101	00060000000000	32120000	500,000	500,000	600,000
Stationery	22020301	011102200100	71060	01101	00060000000000	32120000	100,000	100,000	100,000
Maintenance of Vehicle/C Assets	22020401	011102200100	71060	01101	00060000000000	32120000	300,000	300,000	300,000
Maintenance of Furniture and Equipments	22020402	011102200100	71060	01101	00060000000000	32120000	200,000	200,000	200,000
Maint of Lodge	22020415	011102200100	71060	01101	00060000000000	32120000	100,000	100,000	100,000
Miscellaneous Expenses	22021000	011102200100	71060	01101	00060000000000	32120000	100,000	100,000	100,000
Entertainment Feeding and Hospitality	22021001	011102200100	71060	01101	00060000000000	32120000	2,000,000	1,920,000	2,000,000
TOTAL							9,000,000	8,317,583	9,100,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

011102300100 -- LIAISON OFFICE SOKOTO

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Basic Salary	21010101	011102300100	71060	01101	00060000000000	32120000	2,600,000	1,319,854	2,600,000
Transport and Travelling Others	22020102	011102300100	71060	01101	00060000000000	32120000	600,000	300,000	600,000
Utility Services	22020201	011102300100	71060	01101	00060000000000	32120000	600,000	300,000	500,000
Stationery	22020301	011102300100	71060	01101	00060000000000	32120000	300,000	275,000	300,000
Maintenance of Vehicle/C Assets	22020401	011102300100	71060	01101	00060000000000	32120000	250,000	180,000	250,000
Maintenance of Furniture and Equipments	22020402	011102300100	71060	01101	00060000000000	32120000	250,000	180,000	250,000
Maint of Govt Lodge	22020415	011102300100	71060	01101	00060000000000	32120000	250,000	180,000	250,000
Training & Staff Development	22020501	011102300100	71060	01101	00060000000000	32120000	100,000		
Seminars and Workshops	22020503	011102300100	71060	01101	00060000000000	32120000	100,000		100,000
Miscellaneous Expenses	22021000	011102300100	71060	01101	00060000000000	32120000	200,000	192,000	200,000
Entertainment and Hospitality	22021001	011102300100	71060	01101	00060000000000	32120000	250,000	192,000	250,000
Grant and Contribution	22040105	011102300100	71060	01101	00060000000000	32120000	100,000		100,000
TOTAL							5,600,000	3,118,854	5,400,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

011102900100 -- LIAISON OFFICE LAGOS

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Transport and Travelling Others	22020102	011102900100	71060	01101	00060000000000	32120000	500,000	480,000	500,000
Utility Services	22020201	011102900100	71060	01101	00060000000000	32120000	500,000	500,000	500,000
Stationery	22020301	011102900100	71060	01101	00060000000000	32120000	200,000	160,000	200,000
Maintenance of Vehicle/C Assets	22020401	011102900100	71060	01101	00060000000000	32120000	325,000	190,000	325,000
Maintenance of Furniture and Equipments	22020402	011102900100	71060	01101	00060000000000	32120000	125,000	125,000	125,000
Maint of Govt Lodge	22020415	011102900100	71060	01101	00060000000000	32120000	100,000	90,000	100,000
Training & Staff Development	22020501	011102900100	71060	01101	00060000000000	32120000	50,000		
Seminars and Workshops	22020503	011102900100	71060	01101	00060000000000	32120000	100,000		100,000
Miscellaneous Expenses	22021000	011102900100	71060	01101	00060000000000	32120000	200,000	155,000	200,000
Entertainment and Hospitality	22021001	011102900100	71060	01101	00060000000000	32120000	125,000	90,000	125,000
Grant and Contribution	22040105	011102900100	71060	01101	00060000000000	32120000	50,000	10,000	50,000
TOTAL							2,275,000	1,800,000	2,225,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

052102600100 -- SIR YAHAYA MEMORIAL HOSPITAL

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Basic Salary	21010101	052102600100	70731	01101	00040000000000	32120000	475,000,000	516,485,672	550,000,000
Assisting Poor and Accident Victim	21020108	052102600100	70731	01101	00040000000000	32120000	2,000,000	2,000,000	4,000,000
Board Members	21020116	052102600100	70731	01101	00040000000000	32120000	1,500,000	1,500,000	2,000,000
Transport and Travelling Others	22020102	052102600100	70731	01101	00040000000000	32120000	4,000,000	3,850,000	4,000,000
Utility Services	22020201	052102600100	70731	01101	00040000000000	32120000	4,000,000	3,000,000	4,000,000
Telephone Services	22020202	052102600100	70731	01101	00040000000000	32120000	600,000	450,000	
Stationery	22020301	052102600100	70731	01101	00040000000000	32120000	1,000,000	1,000,000	2,000,000
Printing Of Medical Forms	22020305	052102600100	70731	01101	00040000000000	32120000	2,000,000	2,000,000	3,000,000
Staff Uniform	22020309	052102600100	70731	01101	00040000000000	32120000	1,500,000	1,200,000	2,500,000
Feeding Of Patient	22020311	052102600100	70731	01101	00040000000000	32120000	3,500,000	1,800,000	4,000,000
Maintenance of Vehicle/C Assets	22020401	052102600100	70731	01101	00040000000000	32120000	2,500,000	2,400,000	2,500,000
Maintenance of Furniture and Equipments	22020402	052102600100	70731	01101	00040000000000	32120000	2,600,000	2,400,000	2,600,000
Training and Staff Development	22020501	052102600100	70731	01101	00040000000000	32120000	8,000,000		
Rent and Rate	22020602	052102600100	70731	01101	00040000000000	32120000	500,000		500,000
Detergent and Cleaning materials	22020605	052102600100	70731	01101	00040000000000	32120000	2,000,000	1,800,000	2,000,000
Sanitary and Antiseptic	22020613	052102600100	70731	01101	00040000000000	32120000	2,500,000	1,900,000	1,500,000
Consultancy Services	22020701	052102600100	70731	01101	00040000000000	32120000			

Fuel and Lubricant	22020800	052102600100	70731	01101	00040000000000	32120000	6,000,000	2,400,000	5,000,000
Miscellaneous Expenses	22021000	052102600100	70731	01101	00040000000000	32120000	3,000,000	2,800,000	4,500,000
Entertainment and Hospitality	22021001	052102600100	70731	01101	00040000000000	32120000	700,000	700,000	1,700,000
Reagent (chemist)	22021004	052102600100	70731	01101	00040000000000	32120000	18,500,000		15,200,000
Grant and Contributions	22040105	052102600100	70731	01101	00040000000000	32120000	1,000,000	900,000	1,500,000
Theater and Medical Gas	23010122	052102600100	70731	01101	00040000000000	32120000	2,000,000	1,900,000	2,500,000
General repair of Structure and Equipment	23030105	052102600100	70731	01101	00040000000000	32120000	3,000,000	2,500,000	3,500,000
TOTAL							547,400,000	552,985,672	618,500,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

051702600100 -- ARABIC AND ISLAMIC EDUCATION BOARD

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL	2019 BUDGET
								JAN-DEC 2018	
Basic Salary	21010101	051702600100	70840	01101	00020000000000	32120000	365,000,000	374,755,935	365,000,000
STUDENT ALLOWANCE	21020134	051702600100	70840	01101	00020000000000	32120000	11,200,000		11,200,000
Transport and Travelling Others	22020102	051702600100	70840	01101	00020000000000	32120000	2,500,000	1,070,000	2,500,000
Utility Services	22020201	051702600100	70840	01101	00020000000000	32120000	500,000	100,000	500,000
Stationery	22020301	051702600100	70840	01101	00020000000000	32120000	2,000,000	1,290,000	2,000,000
Maintenance of Vehicle/C Assets	22020401	051702600100	70840	01101	00020000000000	32120000	1,500,000	670,000	1,500,000
Maintenance of Furniture and Equipments	22020402	051702600100	70840	01101	00020000000000	32120000	1,500,000	650,000	1,500,000
Seminars and Workshops	22020503	051702600100	70840	01101	00020000000000	32120000	100,000		100,000
Training and Staff Development	22020501	051702600100	70840	01101	00020000000000	32120000	250,000		
Schools Running Cost	22020610	051702600100	70840	01101	00020000000000	32120000	15,000,000	9,000,000	15,000,000
Consultancy Services	22020701	051702600100	70840	01101	00020000000000	32120000	200,000		200,000
Miscellaneous Expenses	22021000	051702600100	70840	01101	00020000000000	32120000	1,000,000	470,000	1,000,000
Grant and Contributions	22040105	051702600100	70840	01101	00020000000000	32120000	250,000	150,000	250,000
TOTAL							401,000,000	388,155,935	400,750,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

025301000100 -- STATE HOUSING CORPORATION

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Basic Salary	21010101	025301000100	71060	01101	00060000000000	32120000	11,500,000	8,533,200	11,500,000
Transport and Travelling Others	22020102	025301000100	71060	01101	00060000000000	32120000	400,000	260,000	500,000
Utility Services	22020201	025301000100	71060	01101	00060000000000	32120000	400,000	260,000	400,000
Stationery	22020301	025301000100	71060	01101	00060000000000	32120000	400,000	260,000	1,300,000
Maintenance of Vehicle/C Assets	22020401	025301000100	71060	01101	00060000000000	32120000	400,000	260,000	300,000
Maintenance of Furniture and Equipments	22020402	025301000100	71060	01101	00060000000000	32120000	300,000	260,000	300,000
Training and Staff Development	22020501	025301000100	71060	01101	00060000000000	32120000	100,000	100,000	
Consultancy Services	22020701	025301000100	71060	01101	00060000000000	32120000	100,000	100,000	100,000
Miscellaneous Expenses	22021000	025301000100	71060	01101	00060000000000	32120000	100,000	100,000	200,000
Council Meeting	22021002	025301000100	71060	01101	00060000000000	32120000	100,000	100,000	100,000
Grant and Contributions	22040105	025301000100	71060	01101	00060000000000	32120000	100,000	100,000	100,000
TOTAL							13,900,000	10,333,200	14,800,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

051705700100 -- SECONDARY SCHOOLS MANAGEMENT BOARD (SSMB)

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL	2019 BUDGET
								JAN-DEC 2018	
Basic Salary	21010101	051705700100	70920	01101	00050000000000	32120000	1,500,000,000	1,509,397,526	1,500,000,000
EXPENSES for FGGS Gifted Special Education	22022508	051705700100	70920	01101	00050000000000	32120000	500,000	53,000	500,000
Transport and Travelling Others	22020102	051705700100	70920	01101	00050000000000	32120000	2,500,000	1,270,000	2,500,000
Transport exchange Student	22020107	051705700100	70920	01101	00050000000000	32120000	20,000,000	22,272,888	20,000,000
Utility Services	22020201	051705700100	70920	01101	00050000000000	32120000	1,300,000	1,250,100	1,300,000
Stationery	22020301	051705700100	70920	01101	00050000000000	32120000	2,500,000	1,220,900	2,500,000
Maintenance of Vehicle/C Assets	22020401	051705700100	70920	01101	00050000000000	32120000	2,500,000	923,400	2,500,000
Maintenance of Furniture and Equipments	22020402	051705700100	70920	01101	00050000000000	32120000	2,000,000	1,175,600	2,000,000
Training and Staff Development	22020501	051705700100	70920	01101	00050000000000	32120000	1,000,000	882,500	
Seminars and Conferences	22020503	051705700100	70920	01101	00050000000000	32120000	500,000	182,000	500,000
Prin.std.Imprest	22020610	051705700100	70920	01101	00050000000000	32120000	120,000,000	102,750,000	120,000,000
Miscellaneous Expenses	22021000	051705700100	70920	01101	00050000000000	32120000	6,000,000	2,048,900	6,000,000
Entertainment and Hospitality	22021001	051705700100	70920	01101	00050000000000	32120000	1,000,000	373,000	1,000,000
Grant and Contributions	22040105	051705700100	70920	01101	00050000000000	32120000	1,200,000	722,000	1,200,000
TOTAL							1,661,000,000	1,644,521,814	1,660,000,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

051702800100 -- COLLEGE OF PRELIMINARY STUDIES YAURI

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Basic Salary	21010101	051702800100	70941	01101	00040000000000	32132000	285,000,000	246,444,571	285,000,000
MAIN OF EQUIPMENT	22020406	051702800100	70941	01101	00040000000000	32132000	1,500,000	21,500	1,500,000
Moderation and Affiliations EXP	22021048	051702800100	70941	01101	00040000000000	32132000	12,000,000	9,554,800	12,000,000
Council Expensives	21020131	051702800100	70941	01101	00040000000000	32132000	5,000,000		5,000,000
Transport and Travelling Others	22020102	051702800100	70941	01101	00040000000000	32132000	3,000,000	1,380,000	3,000,000
Utility Services	22020201	051702800100	70941	01101	00040000000000	32132000	1,000,000	593,600	1,000,000
Telephone Services	22020202	051702800100	70941	01101	00040000000000	32132000	500,000	99,850	500,000
Stationery	22020301	051702800100	70941	01101	00040000000000	32132000	4,500,000	2,370,250	4,500,000
News Papers and Periodic	22020304	051702800100	70941	01101	00040000000000	32132000	50,000		50,000
Hostel Supplies	22020307	051702800100	70941	01101	00040000000000	32132000	500,000		500,000
Uniform and Protective cloths	22020309	051702800100	70941	01101	00040000000000	32132000	1,000,000		1,000,000
Teaching Aid	22020310	051702800100	70941	01101	00040000000000	32132000	1,000,000		1,000,000
Maintenance of Vehicle/C Assets	22020401	051702800100	70941	01101	00040000000000	32132000	5,500,000	3,785,050	5,500,000
Maintenance of Furniture and Equipments	22020402	051702800100	70941	01101	00040000000000	32132000	2,000,000	1,100,150	2,000,000
General Office Expensive	22020404	051702800100	70941	01101	00040000000000	32132000	1,000,000	10,000	1,000,000
Training and Staff Development	22020501	051702800100	70941	01101	00040000000000	32132000	5,000,000	318,000	
Seminars and Conferences	22020503	051702800100	70941	01101	00040000000000	32132000	1,000,000	90,000	1,000,000

Examination Expenses	22020508	051702800100	70941	01101	00040000000000	32132000	5,000,000	2,317,470	5,000,000
Miscellaneous Expenses	22021000	051702800100	70941	01101	00040000000000	32132000	6,000,000	3,394,750	6,000,000
Entertainment and Hospitality	22021001	051702800100	70941	01101	00040000000000	32132000	3,000,000	834,000	3,000,000
Advertisement and Publication	22021003	051702800100	70941	01101	00040000000000	32132000	500,000	145,000	500,000
Medical Services	22021004	051702800100	70941	01101	00040000000000	32132000	2,000,000	100,000	2,000,000
Official Ceremony and Functions	22021021	051702800100	70941	01101	00040000000000	32132000	2,000,000	18,000	2,000,000
HIV and AIDS Control Programme	22021029	051702800100	70941	01101	00040000000000	32132000	1,000,000		1,000,000
Grant and Contributions	22040105	051702800100	70941	01101	00040000000000	32132000	1,000,000	88,000	1,000,000
Field Studies	23050101	051702800100	70941	01101	00040000000000	32132000	2,500,000		2,500,000
TOTAL							352,550,000	272,664,991	347,550,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

012300300100 -- KEBBI STATE TELEVISION (KBTv)

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL	2019 BUDGET
								JAN-DEC 2018	
Basic Salary	21010101	012300300100	70460	01101	00110000000000	32120000	102,056,757	100,000	108,056,757
Location Fees/Contract	21020115	012300300100	70460	01101	00110000000000	32120000	200,000	101,681,392	200,000
Artis Fees	21020108	012300300100	70460	01101	00110000000000	32120000	150,000	50,000	150,000
Transport and Travelling Others	22020102	012300300100	70460	01101	00110000000000	32120000	1,200,000	1,200,000	1,200,000
Utility Services	22020201	012300300100	70460	01101	00110000000000	32120000	1,000,000	1,000,000	1,000,000
Stationery	22020301	012300300100	70460	01101	00110000000000	32120000	700,000	55,000	700,000
Studio Dressing	22020309	012300300100	70460	01101	00110000000000	32120000	200,000	100,000	200,000
Purchase of umatic Tapes 20min	22020313	012300300100	70460	01101	00110000000000	32120000	350,000	150,000	350,000
Umatic Tapes 60min	22020315	012300300100	70460	01101	00110000000000	32120000	350,000	350,000	350,000
VHS tapes	22020316	012300300100	70460	01101	00110000000000	32120000	350,000	350,000	350,000
Audio cassettes	22020317	012300300100	70460	01101	00110000000000	32120000	300,000	150,000	300,000
Purchase of Films	22020318	012300300100	70460	01101	00110000000000	32120000	200,000	100,000	200,000
Maintenance of Vehicle/C Assets	22020401	012300300100	70460	01101	00110000000000	32120000	600,000	600,000	600,000
Maintenance of Furniture and Equipments	22020402	012300300100	70460	01101	00110000000000	32120000	500,000	380,000	500,000
Maintenance of TrXM Studio	22020419	012300300100	70460	01101	00110000000000	32120000	100,000	100,000	100,000
Training and Staff Development	22020501	012300300100	70460	01101	00110000000000	32120000	400,000	270,000	
Seminars and Conferences	22020503	012300300100	70460	01101	00110000000000	32120000	300,000	100,000	300,000

Fueling of Generator	22020800	012300300100	70460	01101	00110000000000	32120000	10,000,000	7,800,000	10,000,000
Entertainment and Hospitality	22021001	012300300100	70460	01101	00110000000000	32120000	200,000	50,000	200,000
Advertisement and Hospitality	22021003	012300300100	70460	01101	00110000000000	32120000	1,000,000	800,000	1,000,000
Grant and Contributions	22040105	012300300100	70460	01101	00110000000000	32120000	100,000	50,000	100,000
Consultancy Services	22020701	012300300100	70460	01101	00110000000000	32120000	150,000	50,000	150,000
HIV/AIDS Control Programme	22021029	012300300100	70460	01101	00110000000000	32120000	200,000		200,000
TOTAL							120,606,757	115,486,392	126,206,757

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

025305600100 -- STATE MANPOWER COMMITTEE

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL	
								JAN-DEC 2018	2019 BUDGET
Basic Salary	21010101	025305600100	70100	01101	00130000000000	32120000			
Transport and Travelling Others	22020102	025305600100	70100	01101	00130000000000	32120000	30,000		350,000
Utility Services	22020201	025305600100	70100	01101	00130000000000	32120000			100,000
Stationery	22020301	025305600100	70100	01101	00130000000000	32120000	20,000		350,000
Maintenance of Vehicle/C Assets	22020401	025305600100	70100	01101	00130000000000	32120000	20,000		200,000
Maintenance of Furniture and Equipments	22020402	025305600100	70100	01101	00130000000000	32120000	20,000		70,000
Miscellaneous Expenses	22021000	025305600100	70100	01101	00130000000000	32120000	50,000		50,000
Entertainment and Hospitality	22021001	025305600100	70100	01101	00130000000000	32120000	20,000		70,000
TOTAL							160,000	0	1,190,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

011102400100 -- STATE PREACHING BOARD

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL	
								JAN-DEC 2018	2019 BUDGET
Basic Salary	21010101	011102400100	70840	01101	00020000000000	32120000	4,500,000	2,908,663	4,800,000
Transport and Travelling Others	22020102	011102400100	70840	01101	00020000000000	32120000	350,000	275,000	350,000
Utility Services	22020201	011102400100	70840	01101	00020000000000	32120000	100,000	96,500	100,000
Stationery	22020301	011102400100	70840	01101	00020000000000	32120000	350,000	221,000	350,000
Maintenance of Vehicle/C Assets	22020401	011102400100	70840	01101	00020000000000	32120000	200,000	166,000	200,000
Maintenance of Furniture and Equipments	22020402	011102400100	70840	01101	00020000000000	32120000	100,000	88,000	100,000
Training and Staff Development	22020501	011102400100	70840	01101	00020000000000	32120000	50,000		
Miscellaneous Expenses	22021000	011102400100	70840	01101	00020000000000	32120000	100,000	76,000	150,000
Entertainment and Hospitality	22021001	011102400100	70840	01101	00020000000000	32120000	100,000	68,500	100,000
Grant and Contributions	22040105	011102400100	70840	01101	00020000000000	32120000	50,000	44,000	50,000
Purchase of Audio visual set for Preaching	23010131	011102400100	70840	01101	00020000000000	32120000	150,000		150,000
TOTAL							6,050,000	3,943,663	6,350,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

025210300100 -- RUWATSAN

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Basic Salary	21010101	025210300100	70500	01101	00014000000000	32120000	3,500,000	2,150,000	3,500,000
Transport and Travelling Others	22020102	025210300100	70500	01101	00014000000000	32120000	500,000	447,750	1,000,000
Utility Services	22020201	025210300100	70500	01101	00014000000000	32120000	200,000	120,000	200,000
Stationery	22020301	025210300100	70500	01101	00014000000000	32120000	200,000	150,500	200,000
Maintenance of Vehicle/C Assets	22020401	025210300100	70500	01101	00014000000000	32120000	300,000	270,000	200,000
Maintenance of Furniture and Equipments	22020402	025210300100	70500	01101	00014000000000	32120000	200,000	162,500	500,000
Seminars and conferences	22020503	025210300100	70500	01101	00014000000000	32120000	200,000	90,000	200,000
Training and Staff Development	22020501	025210300100	70500	01101	00014000000000	32120000	100,000	37,125	
Miscellaneous Expenses	22021000	025210300100	70500	01101	00014000000000	32120000	200,000	90,000	300,000
Entertainment and Hospitality	22021001	025210300100	70500	01101	00014000000000	32120000	100,000	37,125	200,000
TOTAL							5,500,000	3,555,000	6,300,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

052110600100 -- SCHOOL OF HEALTH TECHNOLOGY JEGA

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Basic Salary	21010101	052110600100	70941	01101	00050000000000	32121200	136,000,000	134,954,000	136,000,000
Recreation EXPENSES	22021049	052110600100	70941	01101	00050000000000	32121200	3,500,000	2,999,000	3,500,000
Transport and Travelling Others	22020102	052110600100	70941	01101	00050000000000	32121200	2,000,000	1,493,000	2,000,000
Utility Services	22020201	052110600100	70941	01101	00050000000000	32121200	1,729,575	1,729,575	2,729,575
Telephone Services	22020202	052110600100	70941	01101	00050000000000	32121200	1,000,000		
Stationery	22020301	052110600100	70941	01101	00050000000000	32121200	1,500,000	1,486,000	1,500,000
School Clinic	22020307	052110600100	70941	01101	00050000000000	32121200	1,500,000	1,446,000	1,500,000
Maintenance of Vehicle/C Assets	22020401	052110600100	70941	01101	00050000000000	32121200	1,000,000	1,000,000	1,000,000
Maintenance of Furniture and Equipments	22020402	052110600100	70941	01101	00050000000000	32121200	800,000	796,000	800,000
Building Maintenance	22020403	052110600100	70941	01101	00050000000000	32121200	1,300,000	1,280,000	1,300,000
Generator and Borehole	22020405	052110600100	70941	01101	00050000000000	32121200	1,500,000	1,463,000	1,500,000
Training and Staff Development	22020501	052110600100	70941	01101	00050000000000	32121200	1,000,000	980,000	
Consultancy Services	22020701	052110600100	70941	01101	00050000000000	32121200	700,000	690,000	700,000
Miscellaneous Expenses	22021000	052110600100	70941	01101	00050000000000	32121200	2,000,000	1,970,000	2,000,000
Entertainment and Hospitality	22021001	052110600100	70941	01101	00050000000000	32121200	300,000	275,000	300,000
Medical Expenses	22021004	052110600100	70941	01101	00050000000000	32121200	500,000	480,000	500,000
HIV/AIDS Control Programme	22021029	052110600100	70941	01101	00050000000000	32121200	920,850	845,000	920,850
Grant and Contributions	22040105	052110600100	70941	01101	00050000000000	32121200	60,000	51,000	60,000
Sport Recreation	23010126	052110600100	70941	01101	00050000000000	32121200	300,000	294,000	300,000
TOTAL							157,610,425	154,231,575	156,610,425

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

052110300100 -- KEBBI STATE HEALTH SYSTEM DEVELOPMENT PROJECT II

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Transport and Travelling Others	22020102	052110300100	70740	01101	00130000000000	32120000	200,000	200,000	200,000
Utility Services	22020201	052110300100	70740	01101	00130000000000	32120000	100,000	100,000	100,000
Telephone Services	22020202	052110300100	70740	01101	00130000000000	32120000	150,000	150,000	150,000
Stationery	22020301	052110300100	70740	01101	00130000000000	32120000	150,000	150,000	150,000
Maintenance of Vehicle/C Assets	22020401	052110300100	70740	01101	00130000000000	32120000	100,000	100,000	100,000
Maintenance of Furniture and Equipments	22020402	052110300100	70740	01101	00130000000000	32120000	150,000	150,000	150,000
Seminars and Workshops	22020503	052110300100	70740	01101	00130000000000	32120000	50,000	50,000	50,000
Maintenance of laboratory Equipment	22020422	052110300100	70740	01101	00130000000000	32120000	50,000	50,000	50,000
Training and Staff Development	22020501	052110300100	70740	01101	00130000000000	32120000	50,000	50,000	
Miscellaneous Expenses	22021000	052110300100	70740	01101	00130000000000	32120000	100,000	100,000	150,000
Entertainment and Hospitality	22021001	052110300100	70740	01101	00130000000000	32120000	50,000	50,000	50,000
Grant and Contributions	22040105	052110300100	70740	01101	00130000000000	32120000	50,000	50,000	50,000
TOTAL							1,200,000	1,200,000	1,200,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

053501600100 -- KEBBI STATE ENVIRONMENTAL PROTECTION AGENCY (KESEPA)

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Basic Salary	21010101	053501600100	70500	01101	00040000000000	32120000	12,500,000	10,103,214	12,500,000
Transport and Travelling Others	22020102	053501600100	70500	01101	00040000000000	32120000	700,000	650,000	700,000
Utility Services	22020201	053501600100	70500	01101	00040000000000	32120000	200,000	200,000	200,000
Stationery	22020301	053501600100	70500	01101	00040000000000	32120000	500,000	450,000	500,000
Maintenance of Vehicle/C Assets	22020401	053501600100	70500	01101	00040000000000	32120000	300,000	300,000	300,000
Maintenance of Furniture and Equipments	22020402	053501600100	70500	01101	00040000000000	32120000	400,000	390,000	400,000
Seminars and Workshops	22020503	053501600100	70500	01101	00040000000000	32120000	250,000	110,000	250,000
Maintenance of Laboratory	22020422	053501600100	70500	01101	00040000000000	32120000	500,000	320,000	500,000
Training and Staff Development	22020501	053501600100	70500	01101	00040000000000	32120000	200,000		
Consultancy Services	22020701	053501600100	70500	01101	00040000000000	32120000	100,000		100,000
Miscellaneous Expenses	22021000	053501600100	70500	01101	00040000000000	32120000	300,000		300,000
Entertainment and Hospitality	22021001	053501600100	70500	01101	00040000000000	32120000	100,000		100,000
Grant and Contributions	22040105	053501600100	70500	01101	00040000000000	32120000	50,000		50,000
TOTAL							16,100,000	12,523,214	15,900,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

011103600100 -- PRIMARY SCHOOL STAFF PENSION BOARD

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL	
								JAN-DEC 2018	2019 BUDGET
Basic Salary	21010101	011103600100	70911	01101	00140000000000	32120000	2,500,000	2,915,536	2,500,000
Board Mamber Allowance	21020116	011103600100	70911	01101	00140000000000	32120000	350,000	150,000	200,000
Transport and Travelling Others	22020102	011103600100	70911	01101	00140000000000	32120000	400,000	400,000	400,000
Utility Services	22020201	011103600100	70911	01101	00140000000000	32120000	200,000	200,000	200,000
Telephone Services	22020202	011103600100	70911	01101	00140000000000	32120000	100,000	100,000	
Stationery	22020301	011103600100	70911	01101	00140000000000	32120000	300,000	700,000	700,000
Maintenance of Vehicle/C Assets	22020401	011103600100	70911	01101	00140000000000	32120000	350,000	350,000	350,000
Maintenance of Furniture and Equipments	22020402	011103600100	70911	01101	00140000000000	32120000	200,000	200,000	200,000
Seminars and Workshops	22020503	011103600100	70911	01101	00140000000000	32120000	200,000	100,000	100,000
Training and Staff Development	22020501	011103600100	70911	01101	00140000000000	32120000	50,000	50,000	
Miscellaneous Expenses	22021000	011103600100	70911	01101	00140000000000	32120000	150,000	150,000	150,000
Entertainment and Hospitality	22021001	011103600100	70911	01101	00140000000000	32120000	100,000		200,000
TOTAL							4,900,000	5,315,536	5,000,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

052110500100 -- COMMUNITY DIRECTED TREATMENT IVERMECTIN (CDTI)

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL	
								JAN-DEC 2018	2019 BUDGET
Transport and Travelling Others	22020102	052110500100	70740	01101	00040000000000	32120000	120,000		
Utility Services	22020201	052110500100	70740	01101	00040000000000	32120000	50,000		
Telephone Services	22020202	052110500100	70740	01101	00040000000000	32120000	50,000		
Stationery	22020301	052110500100	70740	01101	00040000000000	32120000	100,000		
Maintenance of Vehicle/C Assets	22020401	052110500100	70740	01101	00040000000000	32120000	80,000		
Maintenance of Furniture and Equipments	22020402	052110500100	70740	01101	00040000000000	32120000	50,000		
Miscellaneous Expenses	22021000	052110500100	70740	01101	00040000000000	32120000	100,000		
Entertainment and Hospitality	22021001	052110500100	70740	01101	00040000000000	32120000	50,000		
TOTAL							600,000	0	0

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

011103500100 -- LOCAL GOVERNMENT PENSION BOARD

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Basic Salary	21010101	011103500100	70130	01101	00140000000000	32120000	2,500,000	1,628,299	2,500,000
Part Time members Allowances	21020116	011103500100	70130	01101	00140000000000	32120000	450,000		450,000
Transport and Travelling Others	22020102	011103500100	70130	01101	00140000000000	32120000	1,000,000	220,000	1,000,000
Utility Services	22020201	011103500100	70130	01101	00140000000000	32120000	200,000	120,000	200,000
Stationery	22020301	011103500100	70130	01101	00140000000000	32120000	350,000	160,000	350,000
Printing of forms	22020305	011103500100	70130	01101	00140000000000	32120000	200,000	140,000	200,000
Maintenance of Vehicle/C Assets	22020401	011103500100	70130	01101	00140000000000	32120000	250,000		250,000
Maintenance of Furniture and Equipments	22020402	011103500100	70130	01101	00140000000000	32120000	350,000		350,000
Seminars and Workshops	22020503	011103500100	70130	01101	00140000000000	32120000	150,000		150,000
Training and Staff Development	22020501	011103500100	70130	01101	00140000000000	32120000	150,000	100,000	
Consultancy Services	22020701	011103500100	70130	01101	00140000000000	32120000	100,000	25,000	100,000
Miscellaneous Expenses	22021000	011103500100	70130	01101	00140000000000	32120000	250,000	45,000	250,000
Entertainment and Hospitality	22021001	011103500100	70130	01101	00140000000000	32120000	50,000	30,000	50,000
Grant and Contributions	22040105	011103500100	70130	01101	00140000000000	32120000	100,000	65,000	100,000
TOTAL							6,100,000	2,533,299	5,950,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

022205200100 -- KEBBI STATE HOTEL AND TOURISM BOARD

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Basic Salary	21010101	022205200100	70473	01101	00020000000000	32120000	27,500,000	21,973,224	27,500,000
Transport and Travelling Others	22020102	022205200100	70473	01101	00020000000000	32120000	500,000	204,100	500,000
Utility Services	22020201	022205200100	70473	01101	00020000000000	32120000	650,000	616,500	650,000
Stationery	22020301	022205200100	70473	01101	00020000000000	32120000	300,000	260,900	300,000
Maintenance of Vehicle/C Assets	22020401	022205200100	70473	01101	00020000000000	32120000	300,000	106,700	300,000
Maintenance of Furniture and Equipments	22020402	022205200100	70473	01101	00020000000000	32120000	150,000	136,300	150,000
Seminars and Conference	22020403	022205200100	70473	01101	00020000000000	32120000	100,000		100,000
Training and Staff Development	22020501	022205200100	70473	01101	00020000000000	32120000	300,000		
Miscellaneous Expenses	22021000	022205200100	70473	01101	00020000000000	32120000	500,000	475,500	500,000
Entertainment and Hospitality	22021001	022205200100	70473	01101	00020000000000	32120000	100,000		100,000
Grant and Contributions	22040105	022205200100	70473	01101	00020000000000	32120000	100,000		100,000
TOTAL							30,500,000	23,773,224	30,200,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

021510900100 -- FORESTRY II PROJECT

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Basic Salary	21010101	021510900100	70422	01101	00010000000000	32120000	22,600,000	16,170,127	22,600,000
Board members Allowance	21020116	021510900100	70422	01101	00010000000000	32120000	100,000	100,000	100,000
Transport and Travelling Others	22020102	021510900100	70422	01101	00010000000000	32120000	400,000	400,000	400,000
Utility Services	22020201	021510900100	70422	01101	00010000000000	32120000	150,000	150,000	150,000
Stationery	22020301	021510900100	70422	01101	00010000000000	32120000	200,000	200,000	200,000
Maintenance of Vehicle/C Assets	22020401	021510900100	70422	01101	00010000000000	32120000	150,000	150,000	150,000
Maintenance of Furniture and Equipments	22020402	021510900100	70422	01101	00010000000000	32120000	150,000	150,000	150,000
Building Maintenance	22020403	021510900100	70422	01101	00010000000000	32120000	100,000	100,000	100,000
Maint.of Boreholes	22020405	021510900100	70422	01101	00010000000000	32120000	150,000	150,000	150,000
Training and Staff Development	22020501	021510900100	70422	01101	00010000000000	32120000	100,000	100,000	
Seminars and Workshops	22020503	021510900100	70422	01101	00010000000000	32120000	100,000	100,000	100,000
Security Expenses	22020601	021510900100	70422	01101	00010000000000	32120000	50,000	50,000	50,000
Consultancy Services	22020701	021510900100	70422	01101	00010000000000	32120000	100,000	100,000	100,000
Miscellaneous Expenses	22021000	021510900100	70422	01101	00010000000000	32120000	300,000	300,000	300,000
Entertainment and Hospitality	22021001	021510900100	70422	01101	00010000000000	32120000	150,000	150,000	150,000
Control of Neem Scale Disease	22021004	021510900100	70422	01101	00010000000000	32120000	100,000	100,000	100,000
Grant and Contributions	22040105	021510900100	70422	01101	00010000000000	32120000	100,000	100,000	100,000
TOTAL							25,000,000	18,570,127	24,900,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

014800100100 -- KEBBI STATE INDEPENDENT ELECTORAL COMMISSION (KSIEC)

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL	2019 BUDGET
								JAN-DEC 2018	
Transport and Travelling Others	22020102	014800100100	70160	01101	00020000000000	32120000	2,000,000	1,842,000	2,000,000
Utility Services	22020201	014800100100	70160	01101	00020000000000	32120000	500,000	175,000	500,000
Stationery	22020301	014800100100	70160	01101	00020000000000	32120000	1,000,000	273,000	1,000,000
Maintenance of Vehicle/C Assets	22020401	014800100100	70160	01101	00020000000000	32120000	1,000,000	843,000	1,500,000
Maintenance of Furniture and Equipments	22020402	014800100100	70160	01101	00020000000000	32120000	500,000	433,000	900,000
Seminars and Workshops	22020403	014800100100	70160	01101	00020000000000	32120000	1,900,000	380,000	1,000,000
Training and Staff Development	22020501	014800100100	70160	01101	00020000000000	32120000	250,000		
Consultancy Services	22020701	014800100100	70160	01101	00020000000000	32120000	250,000		250,000
Miscellaneous Expenses	22021000	014800100100	70160	01101	00020000000000	32120000	2,000,000	1,816,000	2,000,000
Entertainment and Hospitality	22021001	014800100100	70160	01101	00020000000000	32120000	300,000	171,000	300,000
Grant and Contributions	22040105	014800100100	70160	01101	00020000000000	32120000	300,000	37,000	300,000
TOTAL							10,000,000	5,970,000	9,750,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

022205300100 -- BIRNIN KEBBI CENTRAL MARKET

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Basic Salary	21010101	022205300100	70411	01101	00020000000000	32120000	32,000,000	29,658,687	37,000,000
Transport and Travelling Others	22020102	022205300100	70411	01101	00020000000000	32120000	400,000	399,600	600,000
Utility Services	22020201	022205300100	70411	01101	00020000000000	32120000	200,000	196,700	300,000
Telephone Services	22020202	022205300100	70411	01101	00020000000000	32120000	200,000		
Maint of High Mast & Its Electrical Bill	22020209	022205300100	70411	01101	00020000000000	32120000	200,000	199,600	200,000
Stationery	22020301	022205300100	70411	01101	00020000000000	32120000	400,000	399,200	400,000
Staff Uniform	22020309	022205300100	70411	01101	00020000000000	32120000	200,000	195,200	
Maintenance of Vehicle/C Assets	22020401	022205300100	70411	01101	00020000000000	32120000	500,000	488,400	600,000
Maint of Standby Generator	22020405	022205300100	70411	01101	00020000000000	32120000	100,000	99,800	100,000
Maintenance of Roads & Drainage	22020413	022205300100	70411	01101	00020000000000	32120000	100,000	99,800	100,000
Up Keep Maint of Motor Park	22020418	022205300100	70411	01101	00020000000000	32120000	200,000	199,900	200,000
Maintenance of Furniture and Equipments	22020402	022205300100	70411	01101	00020000000000	32120000	300,000	299,800	400,000
Maintenance of Temp/Sheds	22020421	022205300100	70411	01101	00020000000000	32120000	200,000	199,900	200,000
Up Keep Maint of Boreholes	22020430	022205300100	70411	01101	00020000000000	32120000	300,000	299,700	300,000
Repairs & Renovation of Market	22020432	022205300100	70411	01101	00020000000000	32120000	200,000	199,900	200,000
Training and Staff Development	22020501	022205300100	70411	01101	00020000000000	32120000	100,000	50,000	
Auditing of Central Market	22020709	022205300100	70411	01101	00020000000000	32120000	200,000	199,900	

Bank Charges & Commission	22020901	022205300100	70411	01101	00020000000000	32120000	400,000	35,000	400,000
Insurance of Asset	22020902	022205300100	70411	01101	00020000000000	32120000	100,000		
Miscellaneous Expenses	22021000	022205300100	70411	01101	00020000000000	32120000	200,000	199,900	2,000,000
Entertainment and Hospitality	22021001	022205300100	70411	01101	00020000000000	32120000	100,000	99,800	200,000
Advertisement & Annoucement	22021003	022205300100	70411	01101	00020000000000	32120000	100,000	98,500	
Medical Expenses	22021004	022205300100	70411	01101	00020000000000	32120000	100,000	99,900	
Accident Free Bonus	22021016	022205300100	70411	01101	00020000000000	32120000	150,000		150,000
Grant and Contributions	22040105	022205300100	70411	01101	00020000000000	32120000	50,000		50,000
TOTAL							37,000,000	33,719,187	43,400,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

021511000100 -- KASCOM

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL	
								JAN-DEC 2018	2019 BUDGET
Transport and Travelling Others	22020102	021511000100	70421	01101	00010000000000	32120000	500,000	300,000	500,000
Utility Services	22020201	021511000100	70421	01101	00010000000000	32120000	200,000	200,000	300,000
Telephone Services	22020202	021511000100	70421	01101	00010000000000	32120000	300,000	400,000	
Stationery	22020301	021511000100	70421	01101	00010000000000	32120000	300,000	400,000	300,000
Maintenance of Vehicle/C Assets	22020401	021511000100	70421	01101	00010000000000	32120000	250,000	350,000	500,000
Maintenance of Furniture and Equipments	22020402	021511000100	70421	01101	00010000000000	32120000	500,000	200,000	500,000
General Office expenditure	22020404	021511000100	70421	01101	00010000000000	32120000	100,000	250,000	250,000
Training and Staff Development	22020501	021511000100	70421	01101	00010000000000	32120000	150,000	50,000	
Rentage For NYSC Quarters	22020602	021511000100	70421	01101	00010000000000	32120000	50,000	500,000	200,000
Miscellaneous Expenses	22021000	021511000100	70421	01101	00010000000000	32120000	300,000	100,000	550,000
Entertainment and Hospitality	22021001	021511000100	70421	01101	00010000000000	32120000	50,000	200,000	200,000
Emergency Treatment	22021004	021511000100	70421	01101	00010000000000	32120000	100,000	300,000	100,000
Grant and Contributions	22040105	021511000100	70421	01101	00010000000000	32120000	200,000		200,000
TOTAL							3,000,000	3,250,000	3,600,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

052110400100 -- SCHOOL OF NURSING AND MIDWIFERY

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL	2019 BUDGET
								JAN-DEC 2018	
Basic Salary	21010101	052110400100	70941	01101	00040000000000	32120000	153,000,000	164,772,910	153,000,000
Transport and Travelling others	22020102	052110400100	70941	01101	00040000000000	32120000	1,500,000	1,249,000	1,500,000
Utility Services	22020201	052110400100	70941	01101	00040000000000	32120000	2,000,000	2,000,000	2,300,000
Telephone Services	22020202	052110400100	70941	01101	00040000000000	32120000	300,000	216,000	
Stationery	22020301	052110400100	70941	01101	00040000000000	32120000	1,500,000	1,469,800	1,500,000
Maintenance of Vehicle/C Assets	22020401	052110400100	70941	01101	00040000000000	32120000	1,000,000	872,400	1,000,000
Maintenance of Furniture and Equipments	22020402	052110400100	70941	01101	00040000000000	32120000	500,000	446,500	500,000
Building Maitenance	22020403	052110400100	70941	01101	00040000000000	32120000	1,000,000	989,000	1,000,000
General Office Expenses	22020404	052110400100	70941	01101	00040000000000	32120000	1,500,000	1,187,000	1,500,000
Training and Staff Development	22020501	052110400100	70941	01101	00040000000000	32120000	1,000,000	754,700	
Contiinuig Education	22020503	052110400100	70941	01101	00040000000000	32120000	500,000	180,000	500,000
Rented for NYSC Qtrs	22020602	052110400100	70941	01101	00040000000000	32120000	500,000	378,000	500,000
Consultancy Services	22020701	052110400100	70941	01101	00040000000000	32120000	500,000	174,000	500,000
Miscellaneous Expenses	22021000	052110400100	70941	01101	00040000000000	32120000	6,300,000	6,220,700	6,300,000
Entertainment and Hospitality	22021001	052110400100	70941	01101	00040000000000	32120000	400,000	182,000	400,000
Emargency Treatment	22021027	052110400100	70941	01101	00040000000000	32120000	500,000	155,500	500,000
HIV/AIDS Control Programme	22021029	052110400100	70941	01101	00040000000000	32120000	500,000	350,000	500,000
Grant and Contributions	22040105	052110400100	70941	01101	00040000000000	32120000	500,000	345,000	500,000
TOTAL							173,000,000	181,942,510	172,000,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

011102500100 -- RELIGIOUS AFFAIRS

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Basic salary	21010101	011102500100	70840	01101	00020000000000	32120000			
Payment of Imam & Muazim	21020120	011102500100	70840	01101	00020000000000	32120000	40,000,000	35,880,000	40,000,000
payment of allowances to Sharia Committee	21020121	011102500100	70840	01101	00020000000000	32120000	2,000,000	1,200,000	2,000,000
Transport and Travelling Others	22020102	011102500100	70840	01101	00020000000000	32120000	2,000,000	455,000	2,000,000
Utility Services	22020201	011102500100	70840	01101	00020000000000	32120000	1,000,000	400,000	1,000,000
Telephone Services	22020202	011102500100	70840	01101	00020000000000	32120000	300,000		300,000
Stationery	22020301	011102500100	70840	01101	00020000000000	32120000	1,000,000	395,000	1,000,000
Maintenance of Furniture and Equipments	22020402	011102500100	70840	01101	00020000000000	32120000	500,000	410,000	500,000
Training and Staff Development	22020501	011102500100	70840	01101	00020000000000	32120000	300,000		
Seminars and Workshops	22020503	011102500100	70840	01101	00020000000000	32120000	200,000		200,000
Consultancy Services	22020701	011102500100	70840	01101	00020000000000	32120000			
Entertainment and Hospitality	22021001	011102500100	70840	01101	00020000000000	32120000	200,000	125,000	200,000
Miscellaneous Expenses	22030102	011102500100	70840	01101	00020000000000	32120000	2,000,000	326,000	2,000,000
Grant and Contributions	22040105	011102500100	70840	01101	00020000000000	32120000	2,000,000	114,000	2,000,000
Contribution to Christian	22040120	011102500100	70840	01101	00020000000000	32120000	2,000,000		2,000,000
Daawa	22040121	011102500100	70840	01101	00020000000000	32120000	5,000,000	550,000	5,000,000
Support to Hizba Committee	22040122	011102500100	70840	01101	00020000000000	32120000	4,000,000	660,000	4,000,000

Support to Council of Ulama	22040123	011102500100	70840	01101	00020000000000	32120000	2,000,000	1,800,000	2,000,000
Purchase of Sharia Books	23010025	011102500100	70840	01101	00020000000000	32120000	1,500,000	337,000	1,500,000
Maintenance of Vehicle & C/Asset	22020401	011102500100	70840	01101	00020000000000	32120000	1,000,000	280,000	1,000,000
New Convert & Abandon Children	22020110	011102500100	70840	01101	00020000000000	32120000	700,000	102,000	700,000
National Qur'anic Recitation to be Hosted	22021021	011102500100	70840	01101	00020000000000	32120000			
TOTAL							67,700,000	43,034,000	67,400,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

025305500100 -- KEBBI STATE PROJECT FINANCIAL MANAGEMENT UNIT (PFMU)

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Basic salary	21010101	025305500100	70112	01101	00140000000000	32120000			
Transport & Travelling	22020102	025305500100	70112	01101	00140000000000	32120000	970,000	938,875	970,000
Utility Sersvices	22020201	025305500100	70112	01101	00140000000000	32120000	400,000	369,250	400,000
Telephone Services	22020202	025305500100	70112	01101	00140000000000	32120000	300,000	193,200	300,000
Stationaries	22020301	025305500100	70112	01101	00140000000000	32120000	700,000	575,650	700,000
Maintenance of Vehicle & C/Assets	22020401	025305500100	70112	01101	00140000000000	32120000	360,000	340,450	360,000
Maintenance of Furniture & Equipment	22020402	025305500100	70112	01101	00140000000000	32120000	360,000	276,500	360,000
Training & Staff Development	22020501	025305500100	70112	01101	00140000000000	32120000	290,000	159,375	
Consultancy Services	22020701	025305500100	70112	01101	00140000000000	32120000	350,000	330,000	440,000
Miscellaneous Expenses	22021000	025305500100	70112	01101	00140000000000	32120000	250,000	180,000	450,000
Entertainment & Hospitality	22021001	025305500100	70112	01101	00140000000000	32120000	70,000	56,600	70,000
Grant & Contribution	22040105	025305500100	70112	01101	00140000000000	32120000	150,000	80,000	150,000
TOTAL							4,200,000	3,499,900	4,200,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

011100800100 -- KEBBI STATE EMARGENCY MANAGEMENT AGENCY (SEMA)

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Transport & Travelling	22020102	011100800100	70160	01101	00090000000000	32120000	850,000	365,000	1,750,000
Utility Services	22020201	011100800100	70160	01101	00090000000000	32120000	500,000	170,000	800,000
Stationaries	22020301	011100800100	70160	01101	00090000000000	32120000	250,000	65,000	700,000
Maintenance of Vehicle & C/Asset	22020401	011100800100	70160	01101	00090000000000	32120000	250,000	195,000	700,000
Maintenance of Furniture & Equipment	22020402	011100800100	70160	01101	00090000000000	32120000	250,000	80,000	700,000
Training & Staff Development	22020501	011100800100	70160	01101	00090000000000	32120000	100,000	25,000	
Miscellaneous Expenses	22021000	011100800100	70160	01101	00090000000000	32120000	200,000	200,000	650,000
Entainment & Hospitality	22021001	011100800100	70160	01101	00090000000000	32120000	50,000	50,000	200,000
Grant & Contribution	22040105	011100800100	70160	01101	00090000000000	32120000	50,000	50,000	200,000
TOTAL							2,500,000	1,200,000	5,700,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

051400200100 -- SOCIAL SECURITY WELFARE FUND

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Repatriation/Assistance to the Needy	21020129	051400200100	70112	01101	00020000000000	32120000	500,000	500,000	500,000
Transport & Traveling	22020102	051400200100	70112	01101	00020000000000	32120000	500,000	900,000	900,000
Utility Services	22020201	051400200100	70112	01101	00020000000000	32120000	500,000	496,000	500,000
Telephone Sevices	22020202	051400200100	70112	01101	00020000000000	32120000	400,000		
Stationaries	22020301	051400200100	70112	01101	00020000000000	32120000	300,000	259,100	300,000
Maintainance of Vehicle & C/asset	22020401	051400200100	70112	01101	00020000000000	32120000	400,000	366,350	400,000
Maintainance of Furniture & Equipment	22020402	051400200100	70112	01101	00020000000000	32120000	200,000	200,000	200,000
Training & Staff Dev.	22020501	051400200100	70112	01101	00020000000000	32120000	400,000	250,000	
Seminar & Comferance	22020503	051400200100	70112	01101	00020000000000	32120000	500,000	33,000	500,000
Consultancy Services	22020701	051400200100	70112	01101	00020000000000	32120000	400,000		400,000
Miscellaneous Expenses	22021000	051400200100	70112	01101	00020000000000	32120000	500,000	500,000	500,000
Entertainment & Hospitality	22021001	051400200100	70112	01101	00020000000000	32120000	400,000	115,000	400,000
TOTAL							5,000,000	3,619,450	4,600,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

022000500100 -- MICRO FINANCE BANKS (MFB)

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL	2019 BUDGET
								JAN-DEC 2018	
Basic Salary	21010101	022000500100	70132	01101	00120000000000	32120000	1,815,312		1,815,312
Entertainment and Hospitality	22021001	022000500100	70132	01101	00120000000000	32120000	500,000		500,000
Transport and Travelling others	22020102	022000500100	70132	01101	00120000000000	32120000	5,000,000		5,000,000
Maintenance of Furniture and Equipments	22020402	022000500100	70132	01101	00120000000000	32120000	3,000,000		3,000,000
Stationery	22020301	022000500100	70132	01101	00120000000000	32120000	500,000		500,000
Grant and Contributions	22040105	022000500100	70132	01101	00120000000000	32120000	500,000		500,000
Maintenance of Vehicle/C Assets	22020401	022000500100	70132	01101	00120000000000	32120000	1,000,000		1,000,000
Miscellaneous Expenses	22021000	022000500100	70132	01101	00120000000000	32120000	1,000,000		1,000,000
Training and Staff Development	22020501	022000500100	70132	01101	00120000000000	32120000	2,000,000		
Consultancy Services	22020701	022000500100	70132	01101	00120000000000	32120000	500,000		500,000
Quarterly Meetings of Board Members	21010112	022000500100	70132	01101	00120000000000	32120000	1,000,000		1,000,000
Allowance for Board Members	21020116	022000500100	70132	01101	00120000000000	32120000	2,000,000		2,000,000
TOTAL							18,815,312		16,815,312

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

022000600100 -- YOUTH EMPOWERMENT AND SOCIAL SUPPORT OPERATION (YESSO)

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL	
								JAN-DEC 2018	2019 BUDGET
Transport and Travelling others	22020102	022000600100	70110	01101	00130000000000	32120000	2,000,000		2,000,000
Stationeries	22020301	022000600100	70110	01101	00130000000000	32120000	500,000		500,000
Maintenance of Vehicle/C Assets	22020401	022000600100	70110	01101	00130000000000	32120000	1,500,000		1,500,000
Maintenance of Furniture and Equipments	22020402	022000600100	70110	01101	00130000000000	32120000	1,500,000		1,500,000
Training and Staff Development	22020501	022000600100	70110	01101	00130000000000	32120000	100,000		
Miscellaneous Expenses	22021000	022000600100	70110	01101	00130000000000	32120000	150,000		150,000
Entertainment and Hospitality	22021001	022000600100	70110	01101	00130000000000	32120000	150,000		150,000
Grant and Contributions	22040105	022000600100	70110	01101	00130000000000	32120000	100,000		100,000
TOTAL							6,000,000		5,900,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

051700300100 -- STATE UNIVERSAL BASIC EDUCATION BOARD (SUBEB)

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Basic Salary	21010101	051700300100	70910	01101	00050000000000	32120000	1,655,000,000	1,608,241,073	1,655,000,000
Professional EXPENSES	22020719	051700300100	70910	01101	00050000000000	32120000	5,000,000		5,000,000
Transport and Travelling others	22020102	051700300100	70910	01101	00050000000000	32120000	20,000,000	8,954,600	20,000,000
Utility Services	22020201	051700300100	70910	01101	00050000000000	32120000	10,000,000	315,200	10,000,000
Stationery	22020301	051700300100	70910	01101	00050000000000	32120000	23,000,000	2,939,400	23,000,000
INSTRUCTIONAL MATERIAL	22020310	051700300100	70910	01101	00050000000000	32120000	20,000,000		20,000,000
SCHOOL FOR HANDICAPPED	22020329	051700300100	70910	01101	00050000000000	32120000	10,000,000		25,000,000
Maintenance of Vehicle/C Assets	22020401	051700300100	70910	01101	00050000000000	32120000	30,000,000	8,304,215	30,000,000
Maintenance of Furniture and Equipments	22020402	051700300100	70910	01101	00050000000000	32120000	30,000,000		30,000,000
Training and Staff Development	22020501	051700300100	70910	01101	00050000000000	32120000	20,000,000	628,000	
PRINCIPAL IMPRESS	22020610	051700300100	70910	01101	00050000000000	32120000	100,000,000	16,320,000	75,000,000
Consultancy Services	22020701	051700300100	70910	01101	00050000000000	32120000	15,000,000	400,000	15,000,000
MICELLANEOUS EXPENSES	22021000	051700300100	70910	01101	00050000000000	32120000	30,000,000	11,430,000	30,000,000
Entertainment and Hospitality	22021001	051700300100	70910	01101	00050000000000	32120000	12,000,000	8,475,293	12,000,000
Grant and Contributions	22040105	051700300100	70910	01101	00050000000000	32120000	15,000,000	3,956,800	15,000,000
TOTAL							1,995,000,000	1,669,964,581	1,965,000,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

051702700100 -- ABDULLAHI FODIO ISLAMIC CENTER

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Basic Salary	21010101	051702700100	70920	01101	00050000000000	32120000	71,000,000	58,961,233	71,000,000
Transport and Travelling Others	22020102	051702700100	70920	01101	00050000000000	32120000	1,000,000	805,100	1,000,000
Utility Services	22020201	051702700100	70920	01101	00050000000000	32120000	500,000	488,324	500,000
Telephone Services	22020202	051702700100	70920	01101	00050000000000	32120000			
Stationery	22020301	051702700100	70920	01101	00050000000000	32120000	1,400,000	1,366,400	1,400,000
Magazine & Periodicals	22020304	051702700100	70920	01101	00050000000000	32120000	200,000	130,000	200,000
Maintenance of Vehicle/C Assets	22020401	051702700100	70920	01101	00050000000000	32120000	650,000	610,000	650,000
Maintenance of Furniture and Equipments	22020402	051702700100	70920	01101	00050000000000	32120000	350,000	245,200	350,000
Miscellaneous Expenses	22021000	051702700100	70920	01101	00050000000000	32120000	600,000	550,876	600,000
Bulding Maintenance	22020503	051702700100	70920	01101	00050000000000	32120000	500,000	450,000	500,000
Training and Staff Development	22020501	051702700100	70920	01101	00050000000000	32120000	150,000	97,000	
Medicine Expenses	22021004	051702700100	70920	01101	00050000000000	32120000	700,000	550,600	700,000
Publication & Advertisement	22021003	051702700100	70920	01101	00050000000000	32120000	300,000	200,000	300,000
Generator & Borehole	22030102	051702700100	70920	01101	00050000000000	32120000	300,000	190,000	300,000
Entertainment and Hospitality	22021001	051702700100	70920	01101	00050000000000	32120000	250,000	202,000	250,000
TOTAL							77,900,000	64,846,733	77,750,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

051702100100 -- KEBBI STATE UNIVERSITY ALIERO

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL	2019 BUDGET
								JAN-DEC 2018	
BASIC SALARY	21010101	051702100100	70942	01101	00050000000000	32120000	1,588,000,000	1,559,959,021	1,788,000,000
Acreditation exp.	22021049	051702100100	70942	01101	00050000000000	32120000	20,000,000		20,000,000
Livestock maintainance	22020212	051702100100	70942	01101	00050000000000	32120000	1,000,000		1,000,000
Legal Fees Exp.	22020703	051702100100	70942	01101	00050000000000	32120000	1,000,000		1,000,000
Council exp.	21020131	051702100100	70942	01101	00050000000000	32120000	20,000,000		20,000,000
Transport and Travelling others	22020102	051702100100	70942	01101	00050000000000	32120000	30,000,000	2,319,000	30,000,000
Utility services	22020201	051702100100	70942	01101	00050000000000	32120000	34,000,000	33,983,216	34,000,000
MAGAZINE	22020303	051702100100	70942	01101	00050000000000	32120000	10,000,000	9,990,458	10,000,000
Purchase & subscription for books & journals	22020304	051702100100	70942	01101	00050000000000	32120000	31,294,460	516,000	31,294,460
Maintainance of veh.& c/asset	22020401	051702100100	70942	01101	00050000000000	32120000	10,000,000	1,808,400	10,000,000
Maintainance of furniture & equipt	22020402	051702100100	70942	01101	00050000000000	32120000	4,000,000	955,000	4,000,000
Maintainance of staff quarters	22020403	051702100100	70942	01101	00050000000000	32120000	2,000,000	145,000	2,000,000
Maint. Of c/asset	22020405	051702100100	70942	01101	00050000000000	32120000	4,000,000	1,837,637	4,000,000
Up-keep of garden	22020406	051702100100	70942	01101	00050000000000	32120000	1,000,000		1,000,000
Up-keep of lodges	22020418	051702100100	70942	01101	00050000000000	32120000	1,000,000		1,000,000
Miant. Of students hostels	22020428	051702100100	70942	01101	00050000000000	32120000	2,000,000	680,000	2,000,000
Maint. Of faculties building	22020429	051702100100	70942	01101	00050000000000	32120000	2,000,000	1,252,467	2,000,000

Staff training	22020501	051702100100	70942	01101	00050000000000	32120000	2,000,000		
Conference and seminars	22020503	051702100100	70942	01101	00050000000000	32120000	8,000,000		8,000,000
Exams exp,	22020508	051702100100	70942	01101	00050000000000	32120000	4,000,000	479,298	4,000,000
Consultancy services	22020701	051702100100	70942	01101	00050000000000	32120000	1,000,000		1,000,000
Audit fees & exp.	22020709	051702100100	70942	01101	00050000000000	32120000	28,705,540		28,705,540
Insurance of capital asset	22020902	051702100100	70942	01101	00050000000000	32120000	2,000,000		2,000,000
Miscellaneous exp.	22021000	051702100100	70942	01101	00050000000000	32120000	3,000,000	755,110	3,000,000
Entertainment and Hospitality	22021001	051702100100	70942	01101	00050000000000	32120000	10,000,000	1,184,488	10,000,000
Drugs and dressing	22021004	051702100100	70942	01101	00050000000000	32120000	3,000,000	2,164,123	3,000,000
Subscription & maint. Of internet	22021008	051702100100	70942	01101	00050000000000	32120000	30,000,000	216,000	30,000,000
Academic ceremonies	22021021	051702100100	70942	01101	00050000000000	32120000	2,000,000		2,000,000
Committee exp.	22021023	051702100100	70942	01101	00050000000000	32120000	4,000,000	1,127,700	4,000,000
HIV/AIDS contrpl prog.	22021029	051702100100	70942	01101	00050000000000	32120000	1,000,000		1,000,000
Donation & assistance	22040105	051702100100	70942	01101	00050000000000	32120000	2,000,000	432,100	2,000,000
Sports	23010126	051702100100	70942	01101	00050000000000	32120000	1,000,000		1,000,000
Purchase of chemicals	23010129	051702100100	70942	01101	00050000000000	32120000	5,000,000	154,000	5,000,000
TOTAL							1,868,000,000	1,619,959,018	2,066,000,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

052100300100 -- PRIMARY HEALTH CARE DEVELOPMENT AGENCY

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Contract Appointment	22020100	052100300100	70733	01101	00040000000000	32120000	3,000,000	2,980,000	5,000,000
Transport and Travelling Others	22020102	052100300100	70733	01101	00040000000000	32120000	2,000,000	1,996,200	2,000,000
Utility Services	22020201	052100300100	70733	01101	00040000000000	32120000	1,000,000	987,800	2,500,000
Stationery	22020301	052100300100	70733	01101	00040000000000	32120000	2,000,000	1,995,000	2,000,000
Printing of health management information system Record	22020305	052100300100	70733	01101	00040000000000	32120000	1,400,000	1,391,000	1,400,000
Maintainance of Veh. & Cap Asset	22020401	052100300100	70733	01101	00040000000000	32120000	2,000,000	1,995,000	2,500,000
Maintainance of Furniture & Equip	22020402	052100300100	70733	01101	00040000000000	32120000	1,000,000	980,000	1,000,000
Maintainance of Generator	22020405	052100300100	70733	01101	00040000000000	32120000	1,000,000	1,000,000	1,000,000
Replacement of PHC equipment	22020406	052100300100	70733	01101	00040000000000	32120000	4,500,000	2,892,000	1,900,000
Training and Staff Development	22020501	052100300100	70733	01101	00040000000000	32120000	500,000	400,000	
Seminars and Workshops	22020503	052100300100	70733	01101	00040000000000	32120000	1,400,000	1,340,500	2,000,000
Consultancy Services	22020701	052100300100	70733	01101	00040000000000	32120000	1,000,000	989,300	1,000,000
Miscellaneous exp.	22021000	052100300100	70733	01101	00040000000000	32120000	3,000,000	2,754,000	1,000,000
Entertainment and Hospitality	22021001	052100300100	70733	01101	00040000000000	32120000	200,000	165,000	700,000
Health education	22021004	052100300100	70733	01101	00040000000000	32120000	2,500,000	1,985,200	1,000,000
Grant and contribution	22040105	052100300100	70733	01101	00040000000000	32120000	500,000	149,000	500,000
TOTAL							27,000,000	24,000,000	25,500,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

011101000100 -- DUE PROCESS OFFICE

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL	
								JAN-DEC 2018	2019 BUDGET
Transport & Training Others	22020102	011101000100	70112	01101	00130000000000	32120000	8,000,000	4,800,000	8,000,000
Utility Services	22020201	011101000100	70112	01101	00130000000000	32120000	2,000,000	1,200,000	2,000,000
Stationery	22020301	011101000100	70112	01101	00130000000000	32120000	2,200,000	960,000	2,200,000
Printing of Certificate	22020305	011101000100	70112	01101	00130000000000	32120000	200,000	120,000	200,000
Maintenance of Vehicle/C Assets	22020401	011101000100	70112	01101	00130000000000	32120000	4,000,000	360,000	4,000,000
Maintenance of Furniture and Equipments	22020402	011101000100	70112	01101	00130000000000	32120000	2,000,000	1,080,000	2,000,000
Training and Staff Development	22020501	011101000100	70112	01101	00130000000000	32120000	600,000	240,000	
Consultancy Services	22020701	011101000100	70112	01101	00130000000000	32120000	1,000,000	840,000	1,000,000
Miscellaneous Expenses	22021000	011101000100	70112	01101	00130000000000	32120000	2,000,000	1,200,000	2,000,000
Entertainment and Hospitality	22021001	011101000100	70112	01101	00130000000000	32120000	2,000,000	1,200,000	2,000,000
TOTAL							24,000,000	12,000,000	23,400,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

011102100900 -- KEBBI STATE CONTRIBUTORY PENSION BOARD

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Transport and Travelling Others	22020102	011102100900	70112	01101	00130000000000	32120000	1,000,000	884,000	1,000,000
Utility Services	22020201	011102100900	70112	01101	00130000000000	32120000	1,000,000	910,500	1,000,000
Telephone Services	22020202	011102100900	70112	01101	00130000000000	32120000	800,000	150,000	800,000
Printing & Stationaries	22020301	011102100900	70112	01101	00130000000000	32120000	1,000,000	977,000	1,000,000
Maintenance of Vehicle/C Assets	22020401	011102100900	70112	01101	00130000000000	32120000	50,000		50,000
Maintenance of Furniture and Equipments	22020402	011102100900	70112	01101	00130000000000	32120000	50,000		50,000
Building Maintenance	22020403	011102100900	70112	01101	00130000000000	32120000	10,000		10,000
Training and Staff Development	22020501	011102100900	70112	01101	00130000000000	32120000	3,000,000	1,610,500	
Seminar & workshop	22020503	011102100900	70112	01101	00130000000000	32120000	100,000	70,000	100,000
Security Services	22020601	011102100900	70112	01101	00130000000000	32120000	100,000	60,000	100,000
Rent Office Accomodation	22020602	011102100900	70112	01101	00130000000000	32120000	4,500,000	789,500	3,500,000
Consultancy Services	22020701	011102100900	70112	01101	00130000000000	32120000	70,000	20,000	70,000
Miscellaneous Expenses	22021000	011102100900	70112	01101	00130000000000	32120000	100,000	95,000	100,000
Entertainment and Hospitality	22021001	011102100900	70112	01101	00130000000000	32120000	50,000		50,000
Medical Services	22021004	011102100900	70112	01101	00130000000000	32120000	100,000		100,000
Internet Connection & Subscription	22021008	011102100900	70112	01101	00130000000000	32120000	20,000	10,000	20,000
Grant and Contributions	22040105	011102100900	70112	01101	00130000000000	32120000	50,000		50,000
TOTAL							12,000,000	5,576,500	8,000,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

055100200100 -- COUNCIL OF CHIEFS

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Basic Salary	21010101	055100200100	70133	01101	00020000000000	32120000	2,400,000	2,101,476	2,400,000
Transport and Travelling Others	22020102	055100200100	70133	01101	00020000000000	32120000	400,000	390,000	800,000
Telephone Services	22020202	055100200100	70133	01101	00020000000000	32120000	200,000	200,000	
Stationery	22020301	055100200100	70133	01101	00020000000000	32120000	300,000	270,000	200,000
Maintenance of Vehicle/C Assets	22020401	055100200100	70133	01101	00020000000000	32120000	200,000	160,000	200,000
Maintenance of Furniture and Equipments	22020402	055100200100	70133	01101	00020000000000	32120000	300,000	300,000	200,000
Training and Staff Development	22020501	055100200100	70133	01101	00020000000000	32120000	100,000	100,000	
Miscellaneous Expenses	22021000	055100200100	70133	01101	00020000000000	32120000	300,000	251,690	200,000
Entertainment and Hospitality	22021001	055100200100	70133	01101	00020000000000	32120000	100,000	100,000	1,000,000
Grant and Contributions	22040105	055100200100	70133	01101	00020000000000	32120000	100,000	70,000	
TOTAL							4,400,000	3,943,166	5,000,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

023400500100 -- SIR AHMADU BELLO INTERNATIONAL AIRPORT

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL	
								JAN-DEC 2018	2019 BUDGET
Basic Salary	21010101	023400500100	70450	01101	00130000000000	32120000	46,500,000	23,271,152	46,500,000
Transport and Travelling Others	22020102	023400500100	70450	01101	00130000000000	32120000	2,000,000	1,376,730	2,000,000
Utility Services	22020201	023400500100	70450	01101	00130000000000	32120000	10,000,000	5,002,000	10,000,000
Stationery	22020301	023400500100	70450	01101	00130000000000	32120000	1,000,000	870,140	1,000,000
Maintenance of Vehicle/C Assets	22020401	023400500100	70450	01101	00130000000000	32120000	10,000,000	6,232,540	10,000,000
Maintenance of Furniture and Equipments	22020402	023400500100	70450	01101	00130000000000	32120000	10,000,000	5,016,000	10,000,000
Training and Staff Development	22020501	023400500100	70450	01101	00130000000000	32120000	3,000,000	2,376,570	
NCAA Services	22020609	023400500100	70450	01101	00130000000000	32120000	3,000,000	2,241,500	3,000,000
NIMET Services	22020617	023400500100	70450	01101	00130000000000	32120000	1,000,000	450,000	1,000,000
Consultancy Services	22020701	023400500100	70450	01101	00130000000000	32120000	1,000,000	500,000	1,000,000
MISCELLANEOUS EXPENSES	22021000	023400500100	70450	01101	00130000000000	32120000	15,000,000	8,350,220	15,000,000
Entertainment and Hospitality	22021001	023400500100	70450	01101	00130000000000	32120000	3,000,000	1,718,880	3,000,000
Provision & Maint of Internet	22021008	023400500100	70450	01101	00130000000000	32120000	1,000,000	272,750	1,000,000
Grant and Contributions	22040105	023400500100	70450	01101	00130000000000	32120000	2,000,000	592,070	2,000,000
FAAN	25010203	023400500100	70450	01101	00130000000000	32120000	20,500,000		20,500,000
TOTAL							129,000,000	58,270,552	126,000,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

011200300100 -- KEBBI STATE HOUSE OF ASSEMBLY

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Basic Salary	21010101	011200300100	70111	01101	00130000000000	32120000	148,129,184	123,531,701	148,129,184
Transport and Travelling Others	22020102	011200300100	70111	01101	00130000000000	32120000	657,549,999	655,057,352	750,000,000
International Tour	22020104	011200300100	70111	01101	00130000000000	32120000	65,000,000	62,029,923	120,000,000
Utility Services	22020201	011200300100	70111	01101	00130000000000	32120000	7,100,000	1,134,000	7,100,000
Telephone Services	22020202	011200300100	70111	01101	00130000000000	32120000	1,430,781		1,430,781
Stationery	22020301	011200300100	70111	01101	00130000000000	32120000	15,500,000	660,000	15,500,000
Purchase of Library Processing Mat	22020310	011200300100	70111	01101	00130000000000	32120000	6,000,000	3,134,000	6,000,000
Outfit Allowance	22020314	011200300100	70111	01101	00130000000000	32120000	70,000,000	15,835,000	70,000,000
Maintenance of Vehicle/C Assets	22020401	011200300100	70111	01101	00130000000000	32120000	65,050,000	18,283,500	65,050,000
Maintenance of Furniture and Equipments	22020402	011200300100	70111	01101	00130000000000	32120000	10,000,000	9,073,350	20,000,000
Building Maintenance	22020403	011200300100	70111	01101	00130000000000	32120000	10t		10t
Maint. Of Legislative Quarters	22020423	011200300100	70111	01101	00130000000000	32120000	20,000,000	20,000,000	20,000,000
Training and Staff Development	22020501	011200300100	70111	01101	00130000000000	32120000	17,000,000	10,000,000	20,000,000
Seminars and Workshops	22020503	011200300100	70111	01101	00130000000000	32120000	31,000,000	30,000,000	31,000,000
Security Services	22020601	011200300100	70111	01101	00130000000000	32120000	2,500,000	2,000,000	2,500,000
Rent of Office Accommodation	22020602	011200300100	70111	01101	00130000000000	32120000	10t		10t
Consultancy Services	22020701	011200300100	70111	01101	00130000000000	32120000	34,000,000	30,000,000	34,000,000

Insurance of Office Plant & Building	22020902	011200300100	70111	01101	00130000000000	32120000	500,000		500,000
Miscellaneous Expenses	22021000	011200300100	70111	01101	00130000000000	32120000	22,500,000	20,250,000	100,000,000
Entertainment and Hospitality	22021001	011200300100	70111	01101	00130000000000	32120000	20,000,000	9,200,000	20,000,000
Medical Services	22021004	011200300100	70111	01101	00130000000000	32120000	57,000,000	19,000,000	57,000,000
Internet Conection & Subscription	22021008	011200300100	70111	01101	00130000000000	32120000	6,000,000	5,000,000	6,000,000
House Committees	22021013	011200300100	70111	01101	00130000000000	32120000	170,000,000	169,488,000	200,000,000
Medical Services	22021014	011200300100	70111	01101	00130000000000	32120000	12,000,000		12,000,000
Budget Rolling Plan Expenses	22021023	011200300100	70111	01101	00130000000000	32120000	3,399,999		3,399,999
Grant and Contributions	22040105	11200300100	70111	01101	00130000000000	32120000	30,000,000	29,563,500	44,549,999
purchase Of legal books	22020302	11200300100	70111	01101	00130000000000	32120000	500,000		500,000
Purchase of Newspaper and Magazine	22020304	11200300100	70111	01101	00130000000000	32120000	500,000	234,500	500,000
Purchase of Library Books	23010125	11200300100	70111	01101	00130000000000	32120000	500,000		500,000
Upkeep Of Assembly Garden	22020404	11200300100	70111	01101	00130000000000	32120000	500,000	400,000	500,000
Publicity & Public Enlightenment	2201003	11200300100	70111	01101	00130000000000	32120000	1,000,000	12,000,000	1,000,000
Contribution to Inter Parliamentary	22040114	011200300100	70111	01101	00130000000000	32120000	15,000,000	500,000	15,500,000
TOTAL							1,489,659,963	1,246,374,826	1,772,659,963

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

011200400100 -- KEBBI STATE HOUSE OF ASSEMBLY SERVICE COMMISSION

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL	
								JAN-DEC 2018	2019 BUDGET
Basic Salary	21010101	011200400100	70111	01101	00130000000000	32120000	4,000,000	2,000,665	4,000,000
Transport and Travelling Others	22020102	011200400100	70111	01101	00130000000000	32120000	10,000,000	1,801,500	10,000,000
Utility Services	22020201	011200400100	70111	01101	00130000000000	32120000	100,000		100,000
Stationery	22020301	011200400100	70111	01101	00130000000000	32120000	2,000,000	246,500	2,000,000
Purchase of Library Books	22020302	011200400100	70111	01101	00130000000000	32120000	100,000		100,000
Purchase of Newspapers & Magazines	22020303	011200400100	70111	01101	00130000000000	32120000	100,000		100,000
Purchase of Library Processing Material	22020310	011200400100	70111	01101	00130000000000	32120000	2,000,000		
Maintenance of Vehicle/C Assets	22020401	011200400100	70111	01101	00130000000000	32120000	5,100,000		5,100,000
Maintenance of Furniture and Equipments	22020402	011200400100	70111	01101	00130000000000	32120000	1,000,000	100,000	1,000,000
Maint of Offices of Assembly Ser. Commission	22020403	011200400100	70111	01101	00130000000000	32120000	1,000,000	870,000	1,000,000
Training and Staff Development	22020501	011200400100	70111	01101	00130000000000	32120000	8,000,000		
Seminars and Workshops	22020503	011200400100	70111	01101	00130000000000	32120000	4,450,000	310,000	4,450,000
Consultancy Services	22020701	011200400100	70111	01101	00130000000000	32120000	2,000,000		2,000,000
Miscellaneous Expenses	22021000	011200400100	70111	01101	00130000000000	32120000	2,000,000		2,000,000
Entertainment and Hospitality	22021001	011200400100	70111	01101	00130000000000	32120000	1,000,000	222,000	1,000,000
Publicity & Public Enlightenment	22021003	011200400100	70111	01101	00130000000000	32120000	100,000		100,000
Grant and Contributions	22040105	011200400100	70111	01101	00130000000000	32120000	50,000	50,000	50,000
Outfit Allowances	22020335	011200400100	70111	01101	00130000000000	32120000			2,000,000
TOTAL							43,000,000	5,600,665	35,000,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

011103300100 -- KEBBI STATE AGENCY FOR THE CONTROL OF AIDS (SACA)

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Transport and Travelling others	22020102	011103300100	70722	01101	00040000000000	32120000	1,500,000		1,500,000
Stationery	22020301	011103300100	70722	01101	00040000000000	32120000	360,000		360,000
Maint. of Furniture and Equipments	22020402	011103300100	70722	01101	00040000000000	32120000	440,000		440,000
Maintenance of Vehicle/C Assets	22020401	011103300100	70722	01101	00040000000000	32120000	2,000,000		2,000,000
Entertainment and Hospitality	22021001	011103300100	70722	01101	00040000000000	32120000	500,000		500,000
Miscellaneous Expenses	22021000	011103300100	70722	01101	00040000000000	32120000	4,000,000		4,000,000
Support Staff Allowances	21020107	011103300100	70722	01101	00040000000000	32120000	1,200,000		1,200,000
TOTAL							10,000,000	0	10,000,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

011102700100 -- NATIONAL YOUTH SERVICE CORPS (NYSC)

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL	2019 BUDGET
								JAN-DEC 2018	
Transport and Travelling others	22020102	011102700100	70141	01101	00080000000000	32120000	300,000		10t
Utility Services	22020201	011102700100	70142	01101	00080000000000	32120000	300,000		10t
TOTAL							600,000		0

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

052102700100 -- KEBBI MEDICAL CENTRE, KALGO

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
BASIC SALARY	21010101	052102700100	70733	01101	00040000000000	32120000	302,000,000		302,000,000
Transport and Travelling Others	22020102	052102700100	70733	01101	00040000000000	32120000	6,000,000	2,475,000	6,000,000
Utility Services	22020201	052102700100	70733	01101	00040000000000	32120000	36,000,000	7,598,200	36,000,000
Stationery	22020301	052102700100	70733	01101	00040000000000	32120000	2,000,000	801,900	2,000,000
Telephone & Internet Services	22020202	052102700100	70733	01101	00040000000000	32120000	600,000	450,000	600,000
Maintainance of Veh. & Cap Asset	22020401	052102700100	70733	01101	00040000000000	32120000	14,000,000	3,909,250	14,000,000
Maintainance of Furniture & Equip	22020402	052102700100	70733	01101	00040000000000	32120000	4,000,000	1,307,000	4,000,000
Maintainance of generator	22020405	052102700100	70733	01101	00040000000000	32120000	12,000,000	4,035,050	12,000,000
Grant and contribution	22040105	052102700100	70733	01101	00040000000000	32120000	600,000	400,000	600,000
Training and Staff Development	22020501	052102700100	70733	01101	00040000000000	32120000	1,200,000	800,000	
Entertainment and Hospitality	22021001	052102700100	70733	01101	00040000000000	32120000	1,200,000	783,800	1,200,000
Miscellaneous Exp.	22021000	052102700100	70733	01101	00040000000000	32120000	7,000,000	3,200,000	7,000,000
Seminars and Workshops	22020503	052102700100	70733	01101	00040000000000	32120000	5,000,000	1,695,980	5,000,000
Health Information System	22020305	052102700100	70733	01101	00040000000000	32120000	4,600,000	1,200,000	4,600,000
Consultancy Services	22020701	052102700100	70733	01101	00040000000000	32120000	5,000,000	1,300,000	5,000,000
Accident & Emergency Funds	22021027	052102700100	70733	01101	00040000000000	32120000	6,000,000	790,000	6,000,000
Continuing Education	22021022	052102700100	70733	01101	00040000000000	32120000	1,000,000	290,000	1,000,000

Vaccination Services	22021004	052102700100	70733	01101	00040000000000	32120000	600,000	250,000	600,000
Health Education	22021003	052102700100	70733	1101	400000000000	32120000	900,000	450,000	900,000
Feeding of Patient	22020311	052102700100	70733	01101	00040000000000	32120000	6,000,000	300,000	6,000,000
TOTAL							415,700,000	32,036,180	414,500,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

051701200100 - SCHOOL FOR HANDICAP

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL	2019 BUDGET
								JAN-DEC 2018	
Transport and Travelling Others	22020102	051701200100	70421	01101	00010000000000	32120000			2,000,000
Utility Services	22020201	051701200100	70421	01101	00010000000000	32120000			500,000
Telephone Services	22020202	051701200100	70421	01101	00010000000000	32120000			
Stationery	22020301	051701200100	70421	01101	00010000000000	32120000			600,000
Maintenance of Vehicle/C Assets	22020401	051701200100	70421	01101	00010000000000	32120000			1,000,000
Maintenance of Furniture and Equipments	22020402	051701200100	70421	01101	00010000000000	32120000			1,000,000
General Office expenditure	22020404	051701200100	70421	01101	00010000000000	32120000			100,000
Training and Staff Development	22020501	051701200100	70421	01101	00010000000000	32120000			
Rentage For NYSC Quarters	22020602	051701200100	70421	01101	00010000000000	32120000			50,000
Miscellaneous Expenses	22021000	051701200100	70421	01101	00010000000000	32120000			2,000,000
Entertainment and Hospitality	22021001	051701200100	70421	1101	00010000000000	32120000			50,000
Emergency Treatment	22021004	051701200100	70421	01101	00010000000000	32120000			500,000
Grant and Contributions	22040105	051701200100	70421	01101	00010000000000	32120000			200,000
TOTAL							0	0	8,000,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
RECURRENT EXPENDITURES**

021512000100 - RURAL ACCESS AND MOBILITY PROJECT (RAAMP)

EXPENDITURE DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Transport and Travelling Others	22020102	21512000100	70421	01101	00010000000000	32120000			500,000
Utility Services	22020201	21512000100	70421	01101	00010000000000	32120000			
Telephone Services	22020202	21512000100	70421	01101	00010000000000	32120000			
Stationery	22020301	21512000100	70421	01101	00010000000000	32120000			400,000
Maintenance of Vehicle/C Assets	22020401	21512000100	70421	01101	00010000000000	32120000			1,300,000
Maintenance of Furniture and Equipments	22020402	21512000100	70421	01101	00010000000000	32120000			500,000
Training and Staff Development	22020501	21512000100	70421	01101	00010000000000	32120000			
Miscellaneous Expenses	22021000	21512000100	70421	01101	00010000000000	32120000			370,000
Entertainment and Hospitality	22021001	21512000100	70421	01101	00010000000000	32120000			55,000
Seminars and Workshops	22020503	21512000100	70733	01101	00040000000000	32120000			55,000
Grant and Contributions	22040105	21512000100	70421	01101	00010000000000	32120000			100,000
TOTAL							0	0	3,280,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
CONSOLIDATED REVENUE FUND CHARGES**

SUMMARY

DESCRIPTION	ESTIMATE 2018	ACTUAL 2018 JAN-DEC	ESTIMATE 2019
JUDICIARY: HIGH COURT	26,000,000		0
SHARIA COURT OF APPEAL	26,000,000		0
OFFICE OF THE AUDITOR GENERAL	5,553,017	3,944,882	5,553,017
CIVIL SERVICE COMMISSION	28,720,121	20,502,228	28,720,121
LOCAL GOVERNMENT SERVICE COMMISSION	28,720,121	12,244,321	28,720,121
JUDICIARY SERVICE COMMISSION	18,581,124	16,182,166	18,581,124
LAW REFORM COMMISSION	17,718,245		17,718,245
LOCAL GOVERNMENT AUDIT	5,552,956	3,944,882	5,552,956
STATE INDEPENDENT ELECTORAL COMMISSION	47,872,572	22,822,114	47,872,572
PENSION AND GRATUITIES	6,600,000,002	2,325,984,965	8,710,000,000
PAYMENT OF ALLOWANCE TO BOARD MEMBERS	6,000,000		6,000,000
HOUSE OF ASSEMBLY SERVICE COMMISSION	39,596,014		39,596,014

STATE CONTRIBUTORY PENSION COMMISSION	28,720,021	20,635,952	28,720,021
FISCAL RESPONSIBILITY COMMISSION	39,596,012	0	39,596,012
EXTERNAL LOANS REPAYMENT	1,084,832,940	345,557,438	1,084,832,940
INTERNAL LOANS REPAYMENT	4,241,440,041	2,382,103,093	4,241,440,041
SUNDRY CONTRIBUTIONS	1,023,538,749	1,850,658,323	1,023,538,749
STAFF LOAN ACCOUNT	118,855,000	0	118,855,000
TOTAL	13,387,296,935	7,004,580,364	15,445,296,933

**KEBBI STATE GOVERNMENT
2019 BUDGET
CONSOLIDATED REVENUE FUND CHARGES**

JUDICIARY: HIGH COURT

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Security Allowances	21020152	032605100100	70330	01101	00130000000000	32120000	5,000,000		
Leave Grant	21020127	032605100100	70330	01101	00130000000000	32120000			
Medical Allowance	21020130	032605100100	70330	01101	00130000000000	32120000	21,000,000		
TOTAL							26,000,000	0	0
* FEDERAL GOVERNMENT RESPONSIBILITY									

**KEBBI STATE GOVERNMENT
2019 BUDGET
CONSOLIDATED REVENUE FUND CHARGES**

SHARIA COURT OF APPEAL

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Security Allowances	21020152	032605300100	70330	01101	00130000000000	32120000	5,000,000		
Leave Grant	21020127	032605300100	70330	01101	00130000000000	32120000			
Medical Allowance	21020130	032605300100	70330	01101	00130000000000	32120000	21,000,000		
TOTAL							26,000,000	0	0
* FEDERAL GOVERNMENT RESPONSIBILITY									

**KEBBI STATE GOVERNMENT
2019 BUDGET
CONSOLIDATED REVENUE FUND CHARGES**

OFFICE OF THE AUDITOR GENERAL

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Basic Salary for Auditor General	21010103	014000100100	70112	01101	00130000000000	32120000	1,247,870	935,902	1,247,870
Consolidated Allowance	21020132	014000100100	70112	01101	00130000000000	32120000	4,180,360	2,884,193	4,180,360
Leave Grant	21020127	014000100100	70112	01101	00130000000000	32120000	124,787	124,787	124,787
Domestic Staff Allowances	21020107	014000100100	70112	01101	00130000000000	32120000			
TOTAL							5,553,017	3,944,882	5,553,017

**KEBBI STATE GOVERNMENT
2019 BUDGET
CONSOLIDATED REVENUE FUND CHARGES**

CIVIL SERVICE COMMISSION

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Basic Salary for Chairman	21010118	014700100100	70100	01101	00130000000000	32120000	1,337,220	1,002,918	1,337,220
Basic Salary for Members	21010119	014700100100	70100	01101	00130000000000	32120000	5,000,440	3,750,330	5,000,440
Chairman's Consolidated Allowance	21020132	014700100100	70100	01101	00130000000000	32120000	4,747,143	3,426,687	4,747,143
Consolidated allowance for Members	21020133	014700100100	70100	01101	00130000000000	32120000	17,001,552	11,688,527	17,001,552
Chairman's Leave Grant	21020154	014700100100	70100	01101	00130000000000	32120000	133,722	133,722	133,722
Leave Grant for Members	21020155	014700100100	70100	01101	00130000000000	32120000	500,044	500,044	500,044
Domestic Staff Allowances	21020107	014700100100	70100	01101	00130000000000	32120000			
TOTAL							28,720,121	20,502,228	28,720,121

**KEBBI STATE GOVERNMENT
2019 BUDGET
CONSOLIDATED REVENUE FUND CHARGES**

LOCAL GOVERNMENT SERVICE COMMISSION

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Basic Salary for Chairman	21010118	011103700100	70100	01101	00130000000000	32120000	1,337,220	1,002,918	1,337,220
Basic Salary for Members	21010119	011103700100	70100	01101	00130000000000	32120000	5,000,440	3,750,330	5,000,440
Permanent Commissioner	21010114	011103700100	70100	01101	00130000000000	32120000			
Chairman's Consolidated Allowance	21020132	011103700100	70100	01101	00130000000000	32120000	4,747,143	2,356,911	4,747,143
Consolidated allowance for Members	21020133	011103700100	70100	01101	00130000000000	32120000	17,001,552	4,500,396	17,001,552
Chairman's Leave Grant	21020154	011103700100	70100	01101	00130000000000	32120000	133,722	133,722	133,722
Leave Grant for Members	21020155	011103700100	70100	01101	00130000000000	32120000	500,044	500,044	500,044
Domestic Staff Allowances	21020107	011103700100	70100	01101	00130000000000	32120000			
TOTAL							28,720,121	12,244,321	28,720,121

**KEBBI STATE GOVERNMENT
2019 BUDGET
CONSOLIDATED REVENUE FUND CHARGES**

JUDICIARY SERVICE COMMISSION

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Basic Salary for Chairman	21010118	031801100100	70330	01101	00130000000000	32120000	1,337,220	1,002,918	1,337,220
Consolidated Allowance for Chairman	21020132	031801100100	70330	01101	00130000000000	32120000	4,546,584	2,356,911	4,546,584
Members Allowances	21020133	031801100100	70330	01101	00130000000000	32120000	12,563,598	12,188,571	12,563,598
Domestic Staff Allowance for Chairman	21020107	031801100100	70330	01101	00130000000000	32120000	-	-	-
Chairman's Leave Grant	21020154	031801100100	70330	01101	00130000000000	32120000	133,722	133,722	133,722
Leave Grant for Members	21020155	031801100100	70330	01101	00130000000000	32120000		500,044	
TOTAL							18,581,124	16,182,166	18,581,124

**KEBBI STATE GOVERNMENT
2019 BUDGET
CONSOLIDATED REVENUE FUND CHARGES**

LAW REFORM COMMISSION

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Basic Salary for Chairman	21010118	032600200100	70330	01101	00130000000000	32120000	1,337,220		1,337,220
Basic Salary for Full Time Commissioner	21010114	032600200100	70330	01101	00130000000000	32120000	2,674,440		2,674,440
Consolidated Allowance for Chairman	21020132	032600200100	70330	01101	00130000000000	32120000	4,747,143		4,747,143
Consolidated Allowance for Members	21020133	032600200100	70330	01101	00130000000000	32120000	8,558,280		8,558,280
Chairman's Leave Grant	21020154	032600200100	70330	01101	00130000000000	32120000	133,722		133,722
Members Leave Grant	21020155	032600200100	70330	01101	00130000000000	32120000	267,440		267,440
Domestic Staff Allowance for Chairman	21020107	032600200100	70330	01101	00130000000000	32120000			
TOTAL							17,718,245	0	17,718,245

**KEBBI STATE GOVERNMENT
2019 BUDGET
CONSOLIDATED REVENUE FUND CHARGES**

LOCAL GOVERNMENT AUDIT

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Basic Salary for Auditor General	21010103	014000100200	70131	01101	00020000000000	32120000	1,247,870	935,902	1,247,870
Consolidated Allowance	21020132	014000100200	70131	01101	00020000000000	32120000	4,180,300	2,884,194	4,180,300
Domestic Staff Allowances	21020107	014000100200	70131	01101	00020000000000	32120000			
Leave Grant	21020127	014000100200	70131	01101	00020000000000	32120000	124,786	124,786	124,786
TOTAL							5,552,956	3,944,882	5,552,956

**KEBBI STATE GOVERNMENT
2019 BUDGET
CONSOLIDATED REVENUE FUND CHARGES**

STATE INDEPENDENT ELECTORAL COMMISSION

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Basic Salary for Chairman	21010118	014800100100	70160	01101	00020000000000	32120000	1,337,220	1,002,918	1,337,220
Basic Salary for Permanent Commissioners	21010114	014800100100	70160	01101	00020000000000	32120000	9,360,540	5,000,440	9,360,540
Chairman's Consolidated Allowances	21020132	014800100100	70160	01101	00020000000000	32120000	4,747,143	3,560,409	4,747,143
Consolidated Allowances for Members	21020133	014800100100	70160	01101	00020000000000	32120000	31,357,893	12,188,571	31,357,893
Chairman Domestic Allowances	21020107	014800100100	70160	01101	00020000000000	32120000			
Chairman's Leave Grant	21020154	014800100100	70160	01101	00020000000000	32120000	133,722	133,722	133,722
Leave Grant for Members	21020155	014800100100	70160	01101	00020000000000	32120000	936,054	936,054	936,054
TOTAL							47,872,572	22,822,114	47,872,572

**KEBBI STATE GOVERNMENT
2019 BUDGET
CONSOLIDATED REVENUE FUND CHARGES**

PENSION AND GRATUITIES

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Statutory Pension	22010105	022000700100	70112	01101	00130000000000	32120000	2,500,000,000	2,091,228,922	3,000,000,000
* Gratuities	22010104	022000700100	70112	01101	00130000000000	32120000	3,990,000,002	231,256,043	5,600,000,000
Severance Gratuity	22010106	022000700100	70112	01101	00130000000000	32120000	100,000,000	3,500,000	100,000,000
Contract Officers Gratuities	22010107	022000700100	70112	01101	00130000000000	32120000	10,000,000		10,000,000
TOTAL							6,600,000,002	2,325,984,965	8,710,000,000
* Note	The 8,499,999,999.99 consist of 4,775,827,555.93 transferred to Local Governments Areas and Local Government Education Authorities								

Pension Boards for Payment of Retiree's Gratuities

**KEBBI STATE GOVERNMENT
2019 BUDGET
CONSOLIDATED REVENUE FUND CHARGES**

PAYMENT OF ALLOWANCE TO BOARD MEMBERS

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Payment of Allowance to Board Members	21020133	022000700100	70112	01101	00130000000000	32120000	6,000,000		6,000,000
TOTAL							6,000,000	0	6,000,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
CONSOLIDATED REVENUE FUND CHARGES**

HOUSE OF ASSEMBLY SERVICE COMMISSION

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Basic Salary for Chairman	21010118	011200400100	70111	01101	00130000000000	32120000	1,337,227	1,002,918	1,337,227
Basic Salary for Members	21010119	011200400100	70111	01101	00130000000000	32120000	7,500,660	5,000,440	7,500,660
Consolidated Allowances for Chairman	21020132	011200400100	70111	01101	00130000000000	32120000	4,747,143	3,560,409	4,747,143
Consolidated Allowances for Members	21020133	011200400100	70111	01101	00130000000000	32120000	25,127,196	12,188,571	25,127,196
Leave Grants for Chairman	21020154	011200400100	70111	01101	00130000000000	32120000	133,722	133,722	133,722
Leave Grants for Members	21020155	011200400100	70111	01101	00130000000000	32120000	750,066	936,054	750,066
TOTAL							39,596,014	22,822,114	39,596,014

**KEBBI STATE GOVERNMENT
2019 BUDGET
CONSOLIDATED REVENUE FUND CHARGES**

STATE CONTRIBUTORY PENSION COMMISSION

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Basic Salary for Chairman	21010110	011102100900	70112	01101	00130000000000	32120000	1,337,120	1,002,919	1,337,120
Basic Salary for Members	21010119	011102100900	70112	01101	00130000000000	32120000	5,000,440	3,750,330	5,000,440
Chairman's Consolidated Allowance	21020132	011102100900	70112	01101	00130000000000	32120000	4,747,143	3,560,410	4,747,143
Consolidated Allowance for Members	21020133	011102100900	70112	01101	00130000000000	32120000	17,001,552	11,688,527	17,001,552
Chairman's Leave Grant	21020154	011102100900	70112	01101	00130000000000	32120000	133,722	133,722	133,722
Leave Grant for Members	21020155	011102100900	70112	01101	00130000000000	32120000	500,044	500,044	500,044
TOTAL							28,720,021	20,635,952	28,720,021

**KEBBI STATE GOVERNMENT
2019 BUDGET
CONSOLIDATED REVENUE FUND CHARGES**

FISCAL RESPONSIBILITY COMMISSION

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Basic Salary for Chairman	21010118	025000100100	70132	01101	00130000000000	32120000	1,337,225		1,337,225
Basic Salary for Members	21010119	025000100100	70132	01101	00130000000000	32120000	7,500,660		7,500,660
Consolidated Allowances for Chairman	21020132	025000100100	70132	01101	00130000000000	32120000	4,747,143		4,747,143
Leave Grants for Chairman	21020154	025000100100	70132	01101	00130000000000	32120000	133,722		133,722
Members Consolidated Allowances	21020133	025000100100	70132	01101	00130000000000	32120000	25,127,196		25,127,196
Leave Grants for Members	21020155	025000100100	70132	01101	00130000000000	32120000	750,066		750,066
TOTAL							39,596,012	0	39,596,012

**KEBBI STATE GOVERNMENT
2019 BUDGET
CONSOLIDATED REVENUE FUND CHARGES**

EXTERNAL LOANS REPAYMENT

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
External Loans Repayment	22060109	022000700100	70112	01101	00130000000000	32120000	1,084,832,940	345,557,438	1,084,832,940
TOTAL							1,084,832,940	345,557,438	1,084,832,940

**KEBBI STATE GOVERNMENT
2019 BUDGET
CONSOLIDATED REVENUE FUND CHARGES**

INTERNAL LOANS REPAYMENT

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Internal Loans Repayment	22060209	022000700100	70112	01101	00130000000000	32120000	4,241,440,041	2,382,103,093	4,241,440,041
TOTAL							4,241,440,041	2,382,103,093	4,241,440,041

**KEBBI STATE GOVERNMENT
2019 BUDGET
CONSOLIDATED REVENUE FUND CHARGES**

SUNDRY CONTRIBUTIONS

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
10% of Locally Generated Revenue Payable to Local Government	22040111	022000700100	70112	01101	00130000000000	32120000	200,000,000	128,411,423	200,000,000
5% Contribution to State Council of Chief	22040116	022000700100	70112	01101	00130000000000	32120000	10,000,000	1,612,170	10,000,000
0.25% State Government Contribution to SSWA	22040117	022000700100	70112	01101	00130000000000	32120000	85,000,000	62,579,363	85,000,000
Provision for Payment of Salaries and Allowance of the Governor and Political Office Holders	21010114	022000700100	70112	01101	00130000000000	32120000	120,000,000	173,228,256	120,000,000
Contr. to Fed. Govt. Assisted Projects	22040110	022000700100	70112	01101	00130000000000	32120000			
Provision for Adjustment of Salaries and Allowance	21010115	022000700100	70112	01101	00130000000000	32120000	215,600,000		215,600,000
Contribution to Local Govt Pension Board	22040103	022000700100	70112	01101	00130000000000	32120000			
National Water Rehabilitation Project	14020216	022000700100	70112	01101	00130000000000	32120000			
Payment of Allowances to Hon. Members of the House of Assembly	22030109	022000700100	70112	01101	00130000000000	32120000	240,000,000	1,613,238,534	240,000,000
Leave Grant	21020127	022000700100	70112	01101	00130000000000	32120000	102,938,749		102,938,749
Employment General	21010116	022000700100	70112	01101	00130000000000	32120000			
Constituency Support	14020215	022000700100	70112	01101	00130000000000	32120000	50,000,000		50,000,000
TOTAL							1,023,538,749	1,850,658,323	1,023,538,749

**KEBBI STATE GOVERNMENT
2019 BUDGET
CONSOLIDATED REVENUE FUND CHARGES**

STAFF LOAN ACCOUNT

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Staff Housing Loan (Senior & Junior)	22030116	022000700100	70112	01101	00130000000000	32120000	50,000,000		50,000,000
Motor Vehicle Refurbishing Advance	22030114	022000700100	70112	01101	00130000000000	32120000	68,855,000		68,855,000
Motor Cycle Refurbishing Advance	22030112	022000700100	70112	01101	00130000000000	32120000			
Furniture Loan	22030115	022000700100	70112	01101	00130000000000	32120000			
Bicycle Loan	22030113	022000700100	70112	01101	00130000000000	32120000			
Shares Loan	22030117	022000700100	70112	01101	00130000000000	32120000			
TV Loan	22030110	022000700100	70112	01101	00130000000000	32120000			
Rams Loan	22030111	022000700100	70112	01101	00130000000000	32120000			
TOTAL							118,855,000	0	118,855,000

**KEBBI STATE GOVERNMENT
2019 ESTIMATE BUDGET
CAPITAL REVENUE**

SUMMARY

DESCRIPTION	ESTIMATE 2018	ACTUAL 2018 JAN-DEC	ESTIMATE 2019
OPENING BANK BALANCES/TRANSFER FROM PUBLIC FUNDS	9,677,145,968	20,384,878,257	19,936,086,956
INTERNAL LOANS	26,779,389,930	0	13,750,000,000
EXTERNAL LOANS	15,674,708,001	209,000,000	10,835,144,951
GRANTS	12,718,653,132	456,500,000	19,060,824,700
MISCELLANEOUS	25,106,491,637	20,983,292,262	21,443,976,609
VALUE ADDED TAX	10,226,659,864	11,346,315,627	11,294,161,553
TOTAL	100,183,048,532	53,379,986,146	96,320,194,769

**KEBBI STATE GOVERNMENT
2019 ESTIMATE BUDGET
CAPITAL REVENUE**

TRANSFER FROM PUBLIC FUNDS

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	ESTIMATE 2018	ACTUAL JAN-DEC 2018	ESTIMATES 2019
Opening Balance (Cash Book) Bank Balances	14010102	022000700100	70112	01101	00130000000000	32120000	18,089,216,867	20,384,878,257	11,871,231,907
Transfer from Recurrent Surplus	14010103	022000700100	70112	01101	00130000000000	32120000			8,064,855,049
Transfer from Stabilisation Fund	14010104	022000700100	70112	01101	00130000000000	32120000			
TOTAL							18,089,216,867	20,384,878,257	19,936,086,956

**KEBBI STATE GOVERNMENT
2019 ESTIMATE BUDGET
CAPITAL REVENUE**

INTERNAL LOANS

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	ESTIMATE 2018	ACTUAL JAN-DEC 2018	ESTIMATES 2019
CBN /UBA Commercial Agricultural Loan	14030301	022000700100	70112	01101	00130000000000	32120000	5,000,000,000		
a) CBN/AADS/Intervention	14030302	022000700100	70112	01101	00130000000000	32120000			1,500,000,000
b) CBN Personnel Salary Loan	14030303	022000700100	70112	01101	00130000000000	32120000			
e) Budget Support Facility	14030304	022000700100	70112	01101	00130000000000	32120000	8,674,708,001		
f) CBN Medium - Small - Medium Enterprise Development Programme (MSMETD)	14030306	022000700100	70112	01101	00130000000000	32120000	2,000,000,000		2,000,000,000
Commercial Bank Loan for Solid Mineral Sector	13020311	022000700100	70112	01101	00130000000000	32120000	4,000,000,000		4,000,000,000
Bank Loan for Hotels Rehabilitation	13020312	022000700100	70112	01101	00130000000000	32120000	1,250,000,000		1,250,000,000
BOI Real Sector Funds	13020313	022000700100	70112	01101	00130000000000	32120000	4,000,000,000		3,000,000,000
JAIZ Bank Loan for Empowerment	14030305	022000700100	70112	01101	00130000000000	32120000	2,000,000,000		2,000,000,000
FGN Infrastructure Support Facility	13020314	022000700100	70112	01101	00130000000000	32120000	1,700,000,000		
TOTAL							15,674,708,001	0	13,750,000,000

**KEBBI STATE GOVERNMENT
2019 ESTIMATE BUDGET
CAPITAL REVENUE**

EXTERNAL LOANS

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	ESTIMATE 2018	ACTUAL JAN-DEC 2018	ESTIMATES 2019
World Bank Loan for CSDP	14030201	022000700100	70112	01101	00130000000000	32120000	394,000,000		600,000,000
Concession Loan	14030202	022000700100	70112	01101	00130000000000	32120000			
IFAD	14030204	022000700100	70112	01101	00130000000000	32120000			
RAAMP	14030203	022000700100	70112	01101	00130000000000	32120000	3,000,000,000	209,000,000	10,235,144,951
TOTAL							394,000,000	209,000,000	10,835,144,951

**KEBBI STATE GOVERNMENT
2019 ESTIMATE BUDGET
CAPITAL REVENUE**

GRANTS

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	ESTIMATE 2018	ACTUAL JAN-DEC 2018	ESTIMATES 2019
Federal Grant for Universal Basic	14020201	022000700100	70112	01101	00130000000000	32120000	3,780,000,000		1,400,000,000
Reimbursement from Federal Government - Federal Roads	14020202	022000700100	70112	01101	00130000000000	32120000	9,000,000,000		
UNICEF Grant General	14020203	022000700100	70112	01101	00130000000000	32120000	200,000,000		
UNFPA	14020204	022000700100	70112	01101	00130000000000	32120000			
EU Grants for MNCH	14020205	022000700100	70112	01101	00130000000000	32120000	900,000,000		
ATASP-1	13020405	022000700100	70112	01101	00130000000000	32120000	2,000,000,000		300,000,000
CARI Matching Grant for Rice Production	14020470	022000700100	70112	01101	00130000000000	32120000	103,653,130		100,000,000
Save One Million Life	14020207	022000700100	70112	01101	00130000000000	32120000	396,000,000	304,000,000	304,000,000
Youth Employment Social Support Operation (YESSO)	14020208	022000700100	70112	01101	00130000000000	32120000			
State Fiscal Transparency, Accountability and Sustainability Programme (SFTAS)	14020471	022000700100	70112	01101	00130000000000	32120000	6,405,000,000		15,616,000,000
IFAD - CASP (ASAP Grant)	14020472	022000700100	70112	01101	00130000000000	32120000			120,824,700
American Foundation Grant		022000700100	70112	01101	00130000000000	32120000		152,500,000	305,000,000
Better Education Service Delivery for All (BESDA)		022000700100	70112	01101	00130000000000	32120000			915,000,000
USAID Foundation		022000700100	70112	01101	00130000000000	32120000			
TOTAL							22,784,653,130	456,500,000	19,060,824,700

**KEBBI STATE GOVERNMENT
2019 ESTIMATE BUDGET
CAPITAL REVENUE**

MISCELLANEOUS

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	ESTIMATE 2018	ACTUAL JAN-DEC 2018	ESTIMATES 2019
25% Local Government Contribution to Development Projects	14020101	022000700100	70112	01101	00130000000000	32120000			
Exchange Difference/Gain	14020102	022000700100	70112	01101	00130000000000	32120000	4,962,515,028	683,292,262	1,300,000,000
Agric Loan Recovery	14020103	022000700100	70112	01101	00130000000000	32120000	250,000,000		250,000,000
Distribution of NLGN	14020104	022000700100	70112	01101	00130000000000	32120000			
Solid Minerals	14020106	022000700100	70112	01101	00130000000000	32120000	4,000,000,000		4,000,000,000
Paris Club	14020107	022000700100	70112	01101	00130000000000	32120000	11,118,149,054	20,300,000,000	11,118,149,054
Excess Crude Oil	11010303	022000700100	70112	01101	00130000000000	32120000			
Refund from NNPC (PPT)	11010006	022000700100	70112	01101	00130000000000	32120000			
Refund from Local Government/LGEAs	11010007	022000700100	70112	01101	00130000000000	32120000	4,775,827,555		4,775,827,555
TOTAL							25,106,491,637	20,983,292,262	21,443,976,609

**KEBBI STATE GOVERNMENT
2019 ESTIMATE BUDGET
CAPITAL REVENUE**

VALUE ADDED TAX

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	ESTIMATE 2018	ACTUAL JAN-DEC 2018	ESTIMATES 2019
Value Added Tax	11010201	022000700100	70112	01101	001300000000000	32120000	10,226,659,864	11,346,315,627	11,294,161,553
TOTAL							10,226,659,864	11,346,315,627	11,294,161,553

**KEBBI STATE GOVERNMENT
2019 ESTIMATES
CAPITAL EXPENDITURE SUMMARY**

ADMINISTRATIVE CODE	MINISTRY/PARASTATALS	BUDGET ESTIMATE 2018	ACTUAL 2018 JAN-DEC	BUDGET ESTIMATE 2019
021500100100	MINISTRY OF AGRICULTURE	12,798,643,291	2,909,041,247	10,487,500,027
021600100100	MINISTRY OF ANIMAL HEALTH HUSBANDRY AND FISHERIES	1,491,433,445	67,988,035	1,883,500,000
053500100100	MINISTRY OF ENVIROMENT	951,702,391	28,940,000	2,548,702,391
022200100100	MINISTRY OF COMMERCE AND INDUSTRIES	3,415,000,000	70,085,652	3,049,000,000
023100300100	RURAL ELECTRIFICATION BOARD	1,555,000,000	1,100,442,628	2,309,973,083
023400100100	MINISTRY OF WORKS AND TRANSPORT	22,694,300,000	12,623,609,912	16,213,300,000
ECONOMIC SECTOR - SUB TOTAL		42,906,079,127	16,800,107,474	36,491,975,501
051700100100	MINISTRY OF EDUCATION	11,786,822,983	5,034,259,841	15,536,872,200
051900100100	MINISTRY OF HIGH EDUCATION	5,047,000,000	1,562,790,664	5,297,000,000
051702100100	KEBBI STATE UNIVERSITY ALIERO	520,000,000	29,402,525	520,000,000
051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	3,600,000,000	3,728,456,610	3,600,000,000
052100100100	MINISTRY OF HEALTH	4,021,000,000	932,862,283	4,000,000,000
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	965,388,411	0	964,060,824
011103300100	STATE AGENCY FOR CONTROL OF AIDS	50,000,000	0	50,000,000

ADMINISTRATIVE CODE	MINISTRY/PARASTATALS	BUDGET ESTIMATE 2018	ACTUAL 2018 JAN-DEC	BUDGET ESTIMATE 2019
012300100100	MINISTRY OF INFORMATION	1,730,000,000	153,097,812	1,315,672,700
051300100100	MINISTRY OF YOUTH AND SOCIAL DEVELOPMENT	660,000,000	123,037,408	990,000,000
SOCIAL SECTOR - SUB TOTAL		28,380,211,394	11,563,907,143	32,273,605,724
025200100100	MINISTRY OF WATER RESOURCES AND RURAL DEVELOPMENT	6,342,500,000	2,570,699,956	5,837,400,000
025300100100	MINISTRY OF LANDS AND HOUSING	4,059,899,581	2,244,988,130	4,567,065,373
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIFTENCY AFFAIRS	52,800,000	0	52,800,000
ENVIRONMENTAL SECTOR - SUB TOTAL		10,455,199,581	4,815,688,086	10,457,265,373
011101300100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT (SSG)	14,153,920,643	7,011,163,206	15,620,120,643
012500100100	GENERAL ADMIN	637,000,000	0	637,000,000
012400700100	FIRE SERVICE	378,000,000	0	348,000,000
022000100100	MINISTRY OF FINANCE	5,662,000,000	1,067,461,926	3,392,000,000
022000300100	MINISTRY OF BUDGET AND ECONOMIC PLANINIG	3,086,500,000	12,500,000	2,896,500,000
032600100100	MINISTRY OF JUSTICE	7,600,000	0	110,000,000
032605100100	HIGHT COURTS	327,000,000	247,530,632	182,000,000
032605300100	SHARIA COURTS	490,000,000	0	490,000,000
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	548,959,024	326,952,876	616,502,577

ADMINISTRATIVE CODE	MINISTRY/PARASTATALS	BUDGET ESTIMATE 2018	ACTUAL 2018 JAN-DEC	BUDGET ESTIMATE 2019
011200300100	KEBBI STATE HOUSE OF ASSEMBLY	470,000,000	0	675,000,000
011200400100	KEBBI STATE HOUSE OF ASSEMBLY COMMISSION	16,000,000	0	16,000,000
ADMINISTRATION SECTOR - SUB TOTAL		25,776,979,667	8,665,608,640	24,983,123,220
011103000100	CONTINGENCY FUND	590,259,730	520,000,000	179,080,000
SUB- TOTAL				
GRAND TOTAL		108,108,729,499	42,365,311,343	104,385,049,818

**KEBBI STATE GOVERNMENT
2019 BUDGET
CAPITAL BUDGET**

021500100100 -- MINISTRY OF AGRICULTURE

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Agricultural Transformation	23020233	021500100100	70420	01101	00010000000000	32120000	100,000,000	500,000	100,000,000
CARI Matching Grant	23020259	021500100100	70420	01101	00010000000000	32120000	104,000,000		104,000,000
Construction of Irrigation Schemes	23020170	021500100100	70420	01101	00010000000000	32120000	650,000,000		500,000,000
Construction of Tabarau Embarkment Argungu	23020159	021500100100	70420	01101	00010000000000	32120000	10,000,000		50,000,000
Construction of Zonal Irrigation Offices, Bagudo & Zuru	23020156	021500100100	70420	01101	00010000000000	32120000			
Establishment of Meteorological Stations	23020157	021500100100	70420	01101	00010000000000	32120000	20,000,000		20,000,000
Food Security Programme (KARDA)	23020232	021500100100	70420	01101	00010000000000	32120000	74,800,000		74,800,000
IFAD Climate Change Adaptation & Agric Business Supply (Counterpart Fund)	23020231	021500100100	70420	01101	00010000000000	32120000	40,556,000		40,556,000
IFAD ILBS Sustainability	23020230	021500100100	70420	01101	00010000000000	32120000			
IFAD/CBARDP	23020228	021500100100	70420	01101	00010000000000	32120000	60,760,611		60,760,611
IFAD/KBS	23020229	021500100100	70420	01101	00010000000000	32120000	73,000,000		73,000,000
Kebbi Agricultural Develop Project (KARDA)	14030203	021500100100	70420	01101	00010000000000	32120000	50,000,000		
Skill Acquisition for Youth in Agriculture	12020686	021500100100	70420	01101	00010000000000	32120000	200,000,000		100,000,000
Land Clearing	23020260	021500100100	70420	01101	00010000000000	32120000	50,000,000	30,000,000	
Rehabilitations of all Store	23020146	021500100100	70420	01101	00010000000000	32120000	20,000,000		20,000,000
National Fadama Development Project III	14030206	021500100100	70420	01101	00010000000000	32120000	177,744,000		177,744,000
Pest Control	23010161	021500100100	70420	01101	00010000000000	32120000	500,000,000	55,914,000	100,000,000
Project Cycle Measurement and Project Inwards Sustainability	23020158	021500100100	70420	01101	00010000000000	32120000	10,000,000		10,000,000

Provision for Horticulture	23020160	021500100100	70420	01101	00010000000000	32120000	60,000,000		60,000,000
Provision of Agric Commercial Service (KASCOM)	23020145	021500100100	70420	01101	00010000000000	32120000	30,000,000		30,000,000
Provision of Farmers Credit Scheme	23020247	021500100100	70420	01101	00010000000000	32120000	50,000,000		50,000,000
Provision of Wara Irrigation Scheme	23010116	021500100100	70420	01101	00010000000000	32120000	5,000,000		5,000,000
Purchase of Agro-Processing Equipment a soft loan	23040456	021500100100	70420	01101	00010000000000	32120000			382,000,000
Purchase of Fertilizer	23010158	021500100100	70420	01101	00010000000000	32120000	500,000,000	600,000,000	1,400,000,000
Purchase of Fertilizer (Moroco)	23010159	021500100100	70420	01101	00010000000000	32120000	2,000,000,000	899,991,500	2,000,000,000
Purchase of Grains	23010160	021500100100	70420	01101	00010000000000	32120000	1,300,000,000		800,000,000
Purchase of Irrigation Pumps	23010157	021500100100	70420	01101	00010000000000	32120000	130,000,000	6,306,461	150,000,000
Purchase of Mobile Fumigation Chamber	23010156	021500100100	70420	01101	00010000000000	32120000	10,000,000		30,000,000
Purchase of Tractors	23010107	021500100100	70420	01101	00010000000000	32120000	1,000,000,000	933,978,286	
Purchase of Vehicle for Monitoring & Evaluation Data	23010105	021500100100	70420	01101	00010000000000	32120000	10,000,000		50,000,000
Rehabilitation of Zonal Produce Office and Storage Silos	23030121	021500100100	70420	01101	00010000000000	32120000	30,000,000		30,000,000
Rice & Wheat Production including Implementation of Agreement with Lagos State Government	23020113	021500100100	70420	01101	00010000000000	32120000	4,000,000,000		1,000,000,000
Seed Multiplication & Demonstration Farm	23010162	021500100100	70420	01101	00010000000000	32120000	174,925,944		174,925,944
Soil Conservation	23040102	021500100100	70420	01101	00010000000000	32120000			
Moisture Content, Prochase of Digital Counter Scale. Purchase of Boot, Belr, Beret, Rain Coat	23010127	021500100100	70420	01101	00010000000000	32120000	10,000,000		10,000,000

Training and re-training of extension staff and Agen	23020166	021500100100	70420	01101	00010000000000	32120000	100,000,000	16,851,000	100,000,000	
Constraction of Agric Zonal Office	23020272	021500100100	70420	01101	00010000000000	32120000	10,000,000		10,000,000	
Purchase of Vehicle/Motor Cycle	23010108	021500100100	70420	01101	00010000000000	32120000	267,856,736		267,856,736	
Rural Access Mobilization Project (RAMP)	23020273	021500100100	70420	01101	00010000000000	32120000	160,000,000		209,856,736	
Programme for Etanol/Biofuel	23020274	021500100100	70420	01101	00010000000000	32120000	100,000,000		300,000,000	
Infrastructure Support for Pastoralist	23020275	021500100100	70420	01101	00010000000000	32120000	500,000,000	361,500,000	300,000,000	
Accelareted Agricultural Scheme	23020297	021500100100	70420	01101	00010000000000	32120000	10,000,000		610,000,000	
Anchor Browwers Programme Facilitation	23050139	021500100100	70420	01101	00010000000000	32120000	100,000,000	4,000,000	250,000,000	
State Leasing Company	23020299	021500100100	70420	01101	00010000000000	32120000	100,000,000			
Oxform Counterpart	23050138	021500100100	70420	01101	00010000000000	32120000			80,000,000	
Share butter Counterpart		021500100100	70420	01101	00010000000000	32120000				
Agric value chain Soya bean, cotton, cow pea, sessem, G/corn, Maize, Onion, Pepper & Tomatos (USAID Foundation)	23020298	021500100100	70420	01101	00010000000000	32120000			707,000,000	
Rehabilitation of KARDA Headquarter and 4 Zonal Offices	23030138	021500100100	70420	01101	00010000000000	32120000			50,000,000	
Commercial Agriculture Credit Loan	23020301	021500100100	70420	01101	00010000000000	32120000				
Secondary School Agricultural Policy		021500100100	70420	01101	00010000000000	32120000				
TOTAL								12,798,643,291	2,909,041,247	10,487,500,027

* Infrastructure include Provision of Water Points for Animals and some other facilities

**KEBBI STATE GOVERNMENT
2019 BUDGET
CAPITAL BUDGET**

021600100100 -- MINISTRY OF ANIMAL HEALTH HUSBANDRY AND FISHERIES

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL	2019 BUDGET
								JAN-DEC 2018	
Construction of Nigerian-german Kainji Lake Fish Production Project	23020187	021600100100	70420	01101	00010000000000	32120000	2,000,000		2,000,000
Construction of Ultra Modern Abattoir	23020241	021600100100	70420	01101	00010000000000	32120000	80,000,000		40,000,000
Construction of Veterinary Hospital	23020106	021600100100	70420	01101	00010000000000	32120000	100,000,000	32,000,000	755,000,000
Construction of Zonal Veterinary Offices	23020175	021600100100	70420	01101	00010000000000	32120000	50,000,000		50,000,000
Control & Eradication of Zoonitic Disease	23020181	021600100100	70420	01101	00010000000000	32120000	40,000,000		20,000,000
Control Pest & Quarentine Stations	23020182	021600100100	70420	01101	00010000000000	32120000	40,000,000		20,000,000
E U Support for Fishries Development	23020183	021600100100	70420	01101	00010000000000	32120000	5,000,000		47,500,000
ECOWAS Fund	23020262	021600100100	70420	01101	00010000000000	32120000	2,000,000		2,000,000
Evaluation and Surveilance	23050103	021600100100	70420	01101	00010000000000	32120000	25,000,000	4,500,000	20,000,000
Fish Centrrre Bulasa	23020184	021600100100	70420	01101	00010000000000	32120000	80,000,000		20,000,000
Fishing Equipment & Revolving Fund	23020113	021600100100	70420	01101	00010000000000	32120000	5,000,000		5,000,000
Grazing Researve in D/Wasagu	23020186	021600100100	70420	01101	00010000000000	32120000	50,000,000		10,000,000
Hide and Skin	23020261	021600100100	70420	01101	00010000000000	32120000	15,000,000		15,000,000
International Fish Market Yauri	23020124	021600100100	70420	01101	00010000000000	32120000	20,000,000		2,000,000
Posture Development for Cattle Rearing	23020185	021600100100	70420	01101	00010000000000	32120000	40,000,000		20,000,000
Poultry Production and Development in Schools	23020246	021600100100	70420	01101	00010000000000	32120000	330,000,000		130,000,000
Preservation of Fish Farming Monitoring	23040103	021600100100	70420	01101	00010000000000	32120000	5,000,000		5,000,000

Provision of Artificial Insemination	23101127	021600100100	70420	01101	00010000000000	32120000	150,000,000	2,138,035	45,000,000	
Provision of Boat Building	23020116	021600100100	70420	01101	00010000000000	32120000	1,000,000		1,000,000	
Provision of Fish Farm Pilot at Argungu, B/Kebbi, Bagudo, Yauri and Zuru	23040107	021600100100	70420	01101	00010000000000	32120000	10,000,000		10,000,000	
Provision of Livestock Extension Services	23040106	021600100100	70420	01101	00010000000000	32120000	100,000,000	6,350,000	70,000,000	
Provision to Control and Eradication of Animal diseases	23020244	021600100100	70420	01101	00010000000000	32120000	80,000,000	14,000,000	50,000,000	
Purchase of Live Stock Production Inputs	23010127	021600100100	70420	01101	00010000000000	32120000	66,000,000		65,000,000	
Range Management & Pasture Development	23040110	021600100100	70420	01101	00010000000000	32120000	20,000,000		20,000,000	
Rehabilitation of LIBC and Dairy Development Bulasa	23030134	021600100100	70420	01101	00010000000000	32120000	55,000,000	9,000,000	135,000,000	
Rehabilitation of Stock Routes and Control Pest	23030112	021600100100	70420	01101	00010000000000	32120000	30,000,000		30,000,000	
Veterinary Drugs & other Essential Inputs ZVO and AVO	23020179	021600100100	70420	01101	00010000000000	32120000	55,433,445		40,000,000	
Zonal Fishries Offices	23020101	021600100100	70420	01101	00010000000000	32120000	5,000,000		5,000,000	
Norwegian Fish Farming	23020188	021600100100	70420	01101	00010000000000	32120000	10,000,000		10,000,000	
National Egg Production Scheme	23010128	021600100100	70420	01101	00010000000000	32120000	10,000,000		24,000,000	
Milk Collection Scheme	23020189	021600100100	70420	01101	00010000000000	32120000	10,000,000		20,000,000	
Commercial Agriculture (Live Stock Component)	23020300	021600100100	70420	01101	00010000000000	32120000			50,000,000	
Veterinary Pest Control	23010168	021600100100	70420	01101	00010000000000	32120000			10,000,000	
Live Stock Productivity and Resilience Support (L-Press)	23020301	021600100100	70420	01101	00010000000000	32120000			35,000,000	
Establishment of 3 L/Stock Development Centres in the 3 Senatorial Districts	23020302	021600100100	70420	01101	00010000000000	32120000			50,000,000	
Conservative of Some Selected Breeds through selective breeding and Multiplication	23020303	021600100100	70420	01101	00010000000000	32120000			10,000,000	
Quarantine Services	23050140	021600100100	70420	01101	00010000000000	32120000			10,000,000	
Disease Surveillance	23020304	021600100100	70420	01101	00010000000000	32120000			30,000,000	
TOTAL								1,491,433,445	67,988,035	1,883,500,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
CAPITAL BUDGET**

053500100100 -- MINISTRY OF ENVIRONMENT

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL	2019 BUDGET
								JAN-DEC 2018	
Construction of Geology Laboratory and lapidary	23020111	053500100100	70550	01101	00090000000000	32120000	30,000,000		30,000,000
Drainage Management	23020206	053500100100	70550	01101	00090000000000	32120000	10,000,000		60,000,000
Ecological Fund Assisted Projects (Counterpart Funds)	23040107	053500100100	70550	01101	00090000000000	32120000	20,000,000		1,000,000,000
Establishment and Improvement of Forest Reseaves	23020120	053500100100	70550	01101	00090000000000	32120000	7,000,000		7,000,000
Establishment of Plantations	23020109	053500100100	70550	01101	00090000000000	32120000	9,000,000		9,000,000
Forestry Equipments	23020128	053500100100	70550	01101	00090000000000	32120000	20,000,000		20,000,000
Forestry II Project	22060104	053500100100	70550	01101	00090000000000	32120000	20,000,000	3,000,000	80,000,000
Geophysical Survey of the Entire State	23010133	053500100100	70550	01101	00090000000000	32120000	55,000,000		300,000,000
Parks & Gradens	23020124	053500100100	70550	01101	00090000000000	32120000	15,000,000	4,000,000	155,000,000
Preservation Control of Gully Erosion	23040102	053500100100	70550	01101	00090000000000	32120000	20,000,000		150,000,000
Preservation Environmental Safeguards and Conservation	23040457	053500100100	70550	01101	00090000000000	32120000	17,000,000	1,000,000	17,000,000
Preservation of Alternative Source of Energy	23050135	053500100100	70550	01101	00090000000000	32120000	16,000,000		16,000,000
Preservation of Environmental Protection (KESEPA)	23040105	053500100100	70550	01101	00090000000000	32120000	21,000,000		50,000,000
Preservation of Fish	23040103	053500100100	70550	01101	00090000000000	32120000			
Preservation of Forestry Trust Fund	23050134	053500100100	70550	01101	00090000000000	32120000	7,000,000	1,500,000	7,000,000
Preservation Sanitation Control Measures	23040109	053500100100	70550	01101	00090000000000	32120000	27,000,000	2,500,000	50,000,000

Provision and Preparation of Environmental Master Plan	23020118	053500100100	70550	01101	00090000000000	32120000	10,000,000		50,000,000	
Provision of Roadside, Amenity & Landscaping	23020114	053500100100	70550	01101	00090000000000	32120000	7,000,000	2,940,000	7,000,000	
Provision of Shelterbelts and Allied Planting	23040101	053500100100	70550	01101	00090000000000	32120000	7,000,000	4,000,000	7,000,000	
Provision of Watershed Planting	23040108	053500100100	70550	01101	00090000000000	32120000	8,000,000		8,000,000	
Purchase of Mining Equipments	23010147	053500100100	70550	01101	00090000000000	32120000	65,000,000		65,000,000	
Purchase of Seeds and Production Planting	23020108	053500100100	70550	01101	00090000000000	32120000	20,702,391	10,000,000	20,702,391	
Rehabilitation and Protection of Endangered Tree Species	23040106	053500100100	70550	01101	00090000000000	32120000	10,000,000		10,000,000	
Solid & Minerals Development Processing Centres	23020129	053500100100	70550	01101	00090000000000	32120000	400,000,000		300,000,000	
Tapropha Programme	23020130	053500100100	70550	01101	00090000000000	32120000	50,000,000		50,000,000	
Skill acquisition for Artisanal Miners	23020131	053500100100	70550	01101	00090000000000	32120000	80,000,000		80,000,000	
TOTAL								951,702,391	28,940,000	2,548,702,391

**KEBBI STATE GOVERNMENT
2019 BUDGET
CAPITAL BUDGET**

022200100100 -- MINISTRY OF COMMERCE AND INDUSTRIES

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL	
								JAN-DEC 2018	2019 BUDGET
Abuja Carnival	23050124	022200100100	70411	01101	00120000000000	32120000	10,000,000		
Construction of Additional Chalets Rest House B/K	23020102	022200100100	70411	01101	00120000000000	32120000	60,000,000		
Cooperative Promotion	23020217	022200100100	70411	01101	00120000000000	32120000	2,000,000		2,000,000
Rehabilitation of Catering Rest Houses at Emirate Headquarters	23020104	022200100100	70411	01101	00120000000000	32120000	207,000,000		250,000,000
Micro-Credit Scheme	23020193	022200100100	70411	01101	00120000000000	32120000	49,000,000		10t
Povision for Development of Tourism Attraction Centres at Zuru, Yauri & Argungu	23020111	022200100100	70411	01101	00120000000000	32120000	12,000,000	2,168,000	12,000,000
Production of AFF on CD Room and Tourism Calender	22020304	022200100100	70411	01101	00120000000000	32120000	40,000,000		10t
Provision for Enterpreneursip Development	23020212	022200100100	70411	01101	00120000000000	32120000	2,000,000		
National Programme on Zero Oil	23020211	022200100100	70411	01101	00120000000000	32120000	250,000,000		10t
Provision for Permanent Pervillion at Kaduna	23020164	022200100100	70411	01101	00120000000000	32120000	80,000,000		80,000,000
Provision of Capacity Building for Indegenous Interpreneurs	23020192	022200100100	70411	01101	00120000000000	32120000	6,000,000		8,000,000
Provision of Commercial Change	23020215	022200100100	70411	01101	00120000000000	32120000	40,000,000	5,000,000	40,000,000
Provision of Consumer Protection	23020216	022200100100	70411	01101	00120000000000	32120000	14,000,000		14,000,000
Provision of Cooperative Consumer Shops	23020161	022200100100	70411	01101	00120000000000	32120000	10,000,000		10,000,000
Provision of Cooperative subsidy & Grant	23020213	022200100100	70411	01101	00120000000000	32120000	200,000,000	1,200,000	200,000,000
Provision of Development & Industrial Layouts	23020208	022200100100	70411	01101	00120000000000	32120000	115,000,000		115,000,000

Provision and Development & Tourism	23020214	022200100100	70411	01101	00120000000000	32120000	12,000,000	1,847,752	12,000,000	
Provision of Free Trade Zone in Kamba and other Export Processing Zone at Kebbi	23020124	022200100100	70411	01101	00120000000000	32120000	105,000,000	4,000,000	105,000,000	
Provision of Industrialization Programme	23020118	022200100100	70411	01101	00120000000000	32120000	8,000,000	2,000,000	8,000,000	
Provision of Investment Company	23020253	022200100100	70411	01101	00120000000000	32120000	100,000,000	20,000,000	100,000,000	
Provision of Kebbi Fertilizer Blending & Granulating Plant	23020113	022200100100	70411	01101	00120000000000	32120000	50,000,000		50,000,000	
Provision of Pre-Investment Studies	23020207	022200100100	70411	01101	00120000000000	32120000	20,000,000		20,000,000	
Provision of State Tourism Festivals	23050104	022200100100	70411	01101	00120000000000	32120000	100,000,000		100,000,000	
Provision to Promote Small Scale Industries	23020210	022200100100	70411	01101	00120000000000	32120000	90,000,000	18,869,900	90,000,000	
Purchase of Petroleum Products	23010147	022200100100	70411	01101	00120000000000	32120000	3,000,000		3,000,000	
Regatta Festival Yauri	23050128	022200100100	70411	01101	00120000000000	32120000	10t		10t	
Rehabilitation of Grand Fishing Hotel Argungu	23030103	022200100100	70411	01101	00120000000000	32120000	130,000,000		130,000,000	
Regatta Festival at Yauri	23050126	022200100100	70411	01101	00120000000000	32120000	15,000,000		15,000,000	
Hotungo Festival	23050125	022200100100	70411	01101	00120000000000	32120000	20,000,000		20,000,000	
Uhola Zuru Emirate Festival	23050127	022200100100	70411	01101	00120000000000	32120000	15,000,000	15,000,000	15,000,000	
SEED Capital for SMEs	23020108	022200100100	70411	01101	00120000000000	32120000				
Permanent Trade Fair Complex	23010155	022200100100	70411	01101	00120000000000	32120000				
Construction 5 Star Hotel in Birnin Kebbi	23020270	022200100100	70411	01101	00120000000000	32120000	300,000,000		300,000,000	
Technology Business Incubator Centre	23020271	022200100100	70411	01101	00120000000000	32120000				
Rehabilitation of Kebbi Hotels (Nationwide)	23030136	022200100100	70411	01101	00120000000000	32120000	1,000,000,000		1,000,000,000	
Argungu Annual Fishing Festival	23050136	022200100100	70411	01101	00120000000000	32120000	150,000,000		150,000,000	
Equity Participation in Banking	23020299	022200100100	70411	01101	00120000000000	32120000	200,000,000		200,000,000	
TOTAL								3,415,000,000	70,085,652	3,049,000,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
CAPITAL BUDGET**

023100300100 -- RURAL ELECTRICITY BOARD

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL		
								JAN-DEC 2018	2019 BUDGET	
Provision of Consultancy Services	23050101	023100300100	70435	01101	00130000000000	32120000	25,000,000		25,000,000	
Provision of Electrification of Towns & Villages	23020103	023100300100	70435	01101	00130000000000	32120000	1,300,000,000	1,100,442,628	1,300,000,000	
Purchase of Cranes Vehicle	23010140	023100300100	70435	01101	00130000000000	32120000	30,000,000		30,000,000	
Purchase of Transformers and Spare Parts	23010139	023100300100	70435	01101	00130000000000	32120000	200,000,000		954,973,083	
Supply of poles and Other Electrical Materials	23030102	023100300100	70435	01101	00130000000000	32120000				
TOTAL								1,555,000,000	1,100,442,628	2,309,973,083

**KEBBI STATE GOVERNMENT
2019 BUDGET
CAPITAL BUDGET**

023400100100 -- MINISTRY OF WORKS AND TRANSPORT

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL	2019 BUDGET
								JAN-SEP 2018	
Dredging of rivers	23030155	023400100100	70450	01101	00150000000000	32120000	100,000,000		100,000,000
Construction of Bridges	23020114	023400100100	70450	01101	00150000000000	32120000	1,726,300,000		1,026,300,000
Construction of State Mechanical Workshop	23020188	023400100100	70450	01101	00150000000000	32120000	10,000,000		10t
Construction of Work School	23020107	023400100100	70450	01101	00150000000000	32120000	10,000,000		10,000,000
Federal Roads	23030135	023400100100	70450	01101	00150000000000	32120000	1,000,000,000		700,000,000
Plant and Equipments	23020125	023400100100	70450	01101	00150000000000	32120000	200,000,000		200,000,000
Provision for Road Traffic Operation	23020123	023400100100	70450	01101	00150000000000	32120000	50,000,000		50,000,000
Procurement and Repairs	23020116	023400100100	70450	01101	00150000000000	32120000	100,000,000	38,200,125	100,000,000
Establishment of Public Work Agency (Public Works Agency)	23020101	023400100100	70450	01101	00150000000000	32120000	500,000,000		200,000,000
Provision of Stree & Traffic Lights	23020248	023400100100	70450	01101	00150000000000	32120000	100,000,000		10t
Rehabilitation of Roads	23030113	023400100100	70450	01101	00150000000000	32120000	8,000,000,000	3,841,296,047	4,000,000,000
Repairs of Zonal Workshops	23030121	023400100100	70450	01101	00150000000000	32120000	5,000,000		5,000,000
State/Rural Roads	23030126	023400100100	70450	01101	00150000000000	32120000	8,500,000,000	8,461,489,740	6,500,000,000
Rehabilitation and Construction of Rural Roads	23030141	023400100100	70450	01101	00150000000000	32120000			1,440,000,000
Kebbi State Transport Authority	23020280	023400100100	70450	01101	00150000000000	32120000	2,000,000,000		930,000,000
Sir Ahmadu Bello International Airport Upgrading	23020117	023400100100	70450	01101	00150000000000	32120000	5,000,000		100,000,000
Patrol Vehicle	23020124	023400100100	70450	01101	00150000000000	32120000	10t		50,000,000
Institutional Capacity in Polytechnic (To Incorporate Elements of Work School for Skills Acquisition in Craft)	23020281	023400100100	70450	01101	00150000000000	32120000	100,000,000		100,000,000
Airline Support Programme	23020120	023400100100	70450	01101	00150000000000	32120000	288,000,000	282,624,000	250,000,000
Provision of Fire Truck	23030139	023400100100	70450	01101	00150000000000	32120000			150,000,000
Completion of 1 LS Ring	23020305	023400100100	70450	01101	00150000000000	32120000			133,000,000
Provision for Screening Machine	23050141	023400100100	70450	01101	00150000000000	32120000			70,000,000
Calibration of Equipment	23030140	023400100100	70450	01101	00150000000000	32120000			99,000,000
TOTAL							22,694,300,000	12,623,609,912	16,213,300,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
CAPITAL BUDGET**

051700100100 -- MINISTRY OF EDUCATION

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL	2019 BUDGET
								JAN-DEC 2018	
Purchase of Utility Vehicle	23010108	051700100100	70900	01101	00050000000000	32120000	50,000,000		100,000,000
Intro- Tech Equipment	23010124	051700100100	70900	01101	00050000000000	32120000	20,000,000		20,000,000
Purchase of Libray Books	23010125	051700100100	70900	01101	00050000000000	32120000	50,000,000		50,000,000
School furniture and Bedding	23010146	051700100100	70900	01101	00050000000000	32120000	700,000,000	586,122,251	500,000,000
Purchase of Books & other Leaning mat. For Basic Education	23010151	051700100100	70900	01101	00050000000000	32120000	900,000,000	436,882,200	200,000,000
Purchase of Books & other learning Resources for Secondary Schools	23010152	051700100100	70900	01101	00050000000000	32120000	200,000,000	37,620,000	325,000,000
Text book for science & Technical Subject	23010153	051700100100	70900	01101	00050000000000	32120000	200,000,000		300,000,000
Zonal Education officer	23010154	051700100100	70900	01101	00050000000000	32120000	50,000,000		25,000,000
State Labrary Complex	23010155	051700100100	70900	01101	00050000000000	32120000	50,000,000		160,000,000
Furniture for science & Technical Colledges	23010163	051700100100	70900	01101	00050000000000	32120000	200,000,000		190,000,000
Quranic Primary School	23010164	051700100100	70900	01101	00050000000000	32120000	25,000,000	19,000,000	500,000,000
Adult & non formal Education	23020101	051700100100	70900	01101	00050000000000	32120000	50,000,000		65,000,000
New Secondary School	23020107	051700100100	70900	01101	00050000000000	32120000	300,000,000	38,272,759	300,000,000
Provision of libray in school	23020111	051700100100	70900	01101	00050000000000	32120000	30,000,000		310,000,000
Provision of Generators, Boreholes and Handpumps	23020125	051700100100	70900	01101	00050000000000	32120000	50,000,000		75,000,000
Computer Education	23020127	051700100100	70900	01101	00050000000000	32120000	130,000,000		100,000,000
Women Education	23020142	051700100100	70900	01101	00050000000000	32120000	50,000,000		35,000,000
Teacher in service Retraining Programme	23020165	051700100100	70900	01101	00050000000000	32120000	200,000,000	64,500,000	150,000,000

Construction of JJS to SSS Up-grading	23020180	051700100100	70900	01101	00050000000000	32120000			150,000,000
Rehabil. Comp. & Maint of P/Inst	23020222	051700100100	70900	01101	00050000000000	32120000	566,000,000	236,523,940	1,500,000,000
School for physical Challenged	23020223	051700100100	70900	01101	00050000000000	32120000	30,000,000	2,000,000	527,000,000
JETS	23020224	051700100100	70900	01101	00050000000000	32120000	10,000,000	9,500,000	100,000,000
LGEA Primary School	23020225	051700100100	70900	01101	00050000000000	32120000	250,000,000	94,011,745	300,000,000
EMIS/ Strategic planning	23020226	051700100100	70900	01101	00050000000000	32120000	620,000,000	511,705,300	20,000,000
Nomadic Education	23020236	051700100100	70900	01101	00050000000000	32120000	50,000,000		150,000,000
French school pilot project	23020237	051700100100	70900	01101	00050000000000	32120000	50,000,000		100,000,000
constrction of islamiya school	23020238	051700100100	70900	01101	00050000000000	32120000			257,999,700
Islamc Education	23020239	051700100100	70900	01101	00050000000000	32120000	19,822,983		96,872,500
Provision of Labs to Secondary Schools	23020240	051700100100	70900	01101	00050000000000	32120000	100,000,000		1,000,000,000
School Feeding Progamme	23020242	051700100100	70900	01101	00050000000000	32120000	5,000,000,000	2,608,063,595	5,000,000,000
Abdullahi Fodio Islamic centre	23020250	051700100100	70900	01101	00050000000000	32120000	50,000,000		100,000,000
Teaching facilities for science schools	23020265	051700100100	70900	01101	00050000000000	32120000	366,000,000	61,302,640	300,000,000
Expansion of Existing Secondary Schools	23030103	051700100100	70900	01101	00050000000000	32120000	400,000,000	121,197,868	400,000,000
Rehabilitation of Science & Technical Schools	23030106	051700100100	70900	01101	00050000000000	32120000	100,000,000	97,353,343	
Renovation & furnishing of Libray	23030121	051700100100	70900	01101	00050000000000	32120000	50,000,000		50,000,000
Junior Secondary Schools	23020282	051700100100	70900	01101	00050000000000	32120000	200,000,000		500,000,000
Purchase of Computers & ERC Materials	23010113	051700100100	70900	01101	00050000000000	32120000	50,000,000		100,000,000
Model Secondary Schools	23020275	051700100100	70900	01101	00050000000000	32120000	200,000,000		300,000,000
Educational Resources Centre Division of Extension and Support Services (DESS)	23020272	051700100100	70900	01101	00050000000000	32120000	200,000,000		200,000,000
Construction of Staff Housing	23020104	051700100100	70900	01101	00050000000000	32120000	100,000,000		300,000,000
Cont. Education	23020278	051700100100	70900	01101	00050000000000	32120000	120,000,000	110,204,200	30,000,000
Always Keeping Girls in School in Collaboration with Procter & Gamble	23020306	051700100100	70900	01101	00050000000000	32120000			150,000,000
Better Education Service Delivery for All (BESDA) Counterpart Funds	23020307	051700100100	70900	01101	00050000000000	32120000			500,000,000
TOTAL							11,786,822,983	5,034,259,841	15,536,872,200

**KEBBI STATE GOVERNMENT
2019 BUDGET
CAPITAL BUDGET**

051900100100 -- MINISTRY OF HIGH EDUCATION

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL	2019 BUDGET
								JAN-DEC 2018	
Purchase of Computrers and ERC Materials to State owned Tertiary Institutions	23010113	051900100100	70940	01101	00050000000000	32120000	10,000,000		50,000,000
Purchase of Text-Books for State owned Tertiary Institutions	23010125	051900100100	70940	01101	00050000000000	32120000	100,000,000		700,000,000
Provision of School Furniture for State owned Tertiary Institutions (MHE)	23010146	051900100100	70940	01101	00050000000000	32120000			250,000,000
Provision of Generators and Boreholes for State owned Tertiary Institutions (MHE)	23020105	051900100100	70940	01101	00050000000000	32120000	20,000,000		20,000,000
Construction of New Secondary School (MSTE)	23020283	051900100100	70940	01101	00050000000000	32120000	100,000,000		
Provision of Labs to State owned Tertiary Institutions (MHE)	23020111	051900100100	70940	01101	00050000000000	32120000	100,000,000		200,000,000
Computer Education (MSTE)	23020127	051900100100	70940	01101	00050000000000	32120000	50,000,000		
Procurement Of Elect Equipt and Machineries for Resouce accreditation Poly Dakingari	23020227	051900100100	70940	01101	00050000000000	32120000	690,000,000		690,000,000
Enhance Feeding	23020242	051900100100	70940	01101	00050000000000	32120000	10,000,000		
Construction and Expansion of Existing Secondary Schools (MSTE)	23030103	051900100100	70940	01101	00050000000000	32120000	100,000,000		
Rehabilitation of Science and Technical Schools	23030137	051900100100	70940	01101	00050000000000	32120000	150,000,000	26,466,950	
Payment of allowance to key Science & Other Students	21020144	051900100100	70940	01101	00050000000000	32120000	170,000,000		
Rehabilitation of Structures at College of Agriculture, Zuru	21020145	051900100100	70940	01101	00050000000000	32120000	250,000,000	111,111,186	250,000,000
Upgrading of Facilities at Adamu Augie College of Education, Argungu	21020146	051900100100	70940	01101	00050000000000	32120000	700,000,000	387,205,693	700,000,000
Upgrading of Facilities at College of Preliminary Studies, Yelwa-Yauri	21020147	051900100100	70940	01101	00050000000000	32120000	500,000,000	18,000,000	500,000,000
Supply of Science Equipment at School of Health Technology, Jega	21020148	051900100100	70940	01101	00050000000000	32120000	150,000,000	10,270,000	150,000,000
Upgrading of Facilities at School of Nursing & Midwifery, B/Kebbi	21020149	051900100100	70940	01101	00050000000000	32120000	200,000,000	32,091,329	200,000,000

Kebbi State Scholarship Fees	21020150	051900100100	70940	01101	00050000000000	32120000	1,060,000,000	977,645,506	1,200,000,000
Provision of Science Teaching Facilities (MSTE)	22020326	051900100100	70940	01101	00050000000000	32120000	50,000,000		
Provision of Teaching Equipment for Technical Colleges	22020327	051900100100	70940	01101	00050000000000	32120000	50,000,000		
New Secondary Schools	23020107	051900100100	70940	01101	00050000000000	32120000	200,000,000		
Acreditation of State owned Tertiary Institutions	23020275	051900100100	70940	01101	00050000000000	32120000	50,000,000		50,000,000
Rehabilitation of State Owned Tertiary InstitutionsSchools	23030106	051900100100	70940	01101	00050000000000	32120000	337,000,000		337,000,000
TOTAL							5,047,000,000	1,562,790,664	5,297,000,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
CAPITAL BUDGET**

051702100100 -- KEBBI STATE UNIVERSITY ALIERO

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL	
								JAN-DEC 2018	2019 BUDGET
Constr. Of additional 1N0. 240 students capacity Male Hostel	23020104	051702100100	70940	01101	00050000000000	32120000	475,275,435	29,402,525	475,275,435
Upgr of internet bandwidth & proc. Of 10No. Computers, 1N0. inverter & other accessories	22021008	051702100100	70940	01101	00050000000000	32120000	44,724,565		44,724,565
TOTAL							520,000,000	29,402,525	520,000,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
CAPITAL BUDGET**

051700300100 -- STATE UNIVERSAL BASIC EDUCATION BOARD

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL	
								JAN-DEC 2018	2019 BUDGET
Universal Badsic Education Board (UBE)	23020293	051700300100	70912	01101	000500000000000	32120000	3,600,000,000	3,728,456,610	3,600,000,000
			70912	01101	000500000000000	32120000			
TOTAL							3,600,000,000	3,728,456,610	3,600,000,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
CAPITAL BUDGET**

052100100100 -- MINISTRY OF HEALTH

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Supply of Equipment to Kebbi Medical Centre (Kalgo)	23010148	052100100100	70710	01101	00040000000000	32120000	400,000,000	187,890,480	400,000,000
Purchase/Supply/Replacement of Hospital Equipments	23010149	052100100100	70710	01101	00040000000000	32120000	150,000,000	102,969,103	150,000,000
Provision of Free Maternal and Child Health Care Programme	23020106	052100100100	70710	01101	00040000000000	32120000	50,000,000	4,000,000	50,000,000
Provision of Malaria Control	23020130	052100100100	70710	01101	00040000000000	32120000	200,000,000	14,323,000	200,000,000
Provision of Dental Equipment	23020131	052100100100	70710	01101	00040000000000	32120000	50,000,000	9,825,778	50,000,000
Epidemic Control	23020132	052100100100	70710	01101	00040000000000	32120000	30,000,000	15,500,000	30,000,000
Provision of Control of Neglected Tropical Diseases Programme	23020133	052100100100	70710	01101	00040000000000	32120000	5,000,000		5,000,000
Provision and Installation of X-Ray Machines	23020134	052100100100	70710	01101	00040000000000	32120000	100,000,000		100,000,000
Inspectorate Department	23020135	052100100100	70710	01101	00040000000000	32120000	5,000,000		5,000,000
Improved Data Collection (HMIS)	23020136	052100100100	70710	01101	00040000000000	32120000	15,000,000		10,000,000
Provision of Nutrition Intervention Programme	23020137	052100100100	70710	01101	00040000000000	32120000	200,000,000		200,000,000
Provision of Maternal New Born and Child Health	23020138	052100100100	70710	01101	00040000000000	32120000	400,000,000	62,549,315	400,000,000
Provision of Staff Uniform	23020139	052100100100	70710	01101	00040000000000	32120000	15,000,000	14,000,000	15,000,000
Provision of IDH Hospitals (Amanawa)	23020175	052100100100	70710	01101	00040000000000	32120000	125,000,000		125,000,000
Completion of Kebbi Medical Centre, Kalgo	23020176	052100100100	70710	01101	00040000000000	32120000	200,000,000		200,000,000
Construction of New General Hospital, Jega	23020177	052100100100	70710	01101	00040000000000	32120000	10t		10t
Improvement of Hospitals Structure in the State	23030105	052100100100	70710	01101	00040000000000	32120000	1,500,000,000	473,804,607	1,500,000,000

Supply of Equipment & Consumables to Sir-Yahaya Memorial Hospital B/Kebbi	23030130	052100100100	70710	01101	00040000000000	32120000	50,000,000		50,000,000	
Repairs of State Medical Store in B/Kebbi	23030131	052100100100	70710	01101	00040000000000	32120000	30,000,000		30,000,000	
UNICEF Assisted Projects	13020403	052100100100	70710	01101	00040000000000	32120000	16,000,000			
Control of Leprosy and Tuberculosis (Amanawa)	23020276	052100100100	70710	01101	00040000000000	32120000	30,000,000		30,000,000	
DRF Programme	23020179	052100100100	70710	01101	00040000000000	32120000	50,000,000		50,000,000	
State Health Insurance Scheme	23010166	052100100100	70710	01101	00040000000000	32120000	150,000,000		150,000,000	
AIDS Control	23020277	052100100100	70710	01101	00040000000000	32120000	150,000,000		150,000,000	
Saving One Million Life	23020281	052100100100	70710	01101	00040000000000	32120000				
Purchase of Ambulances/Vehicles	23010108	052100100100	70710	01101	00040000000000	32120000	100,000,000	48,000,000	100,000,000	
TOTAL								4,021,000,000	932,862,283	4,000,000,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
CAPITAL BUDGET**

052100300100 -- PRIMARY HEALTH CARE DEVELOPMENT AGENCY

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Purchase of 2No Cinema/Vehicles	23010106	052100300100	70733	01101	00040000000000	32120000	19,889,824		19,889,824
Provision of Free Maternal and Child Health Care	23020106	052100300100	70733	01101	00040000000000	32120000	30,397,763		20,000,000
Provision of Ward Health System	23020140	052100300100	70733	01101	00040000000000	32120000	4,090,570		4,090,570
Provision of Bi-Annual Maternal, Neonatal and Child Health	23020141	052100300100	70733	01101	00040000000000	32120000	19,889,824		18,889,824
Health Care Under One Roof	23020178	052100300100	70733	01101	00040000000000	32120000	800,000,000		800,000,000
Drug Revolving Fund Programme	23020179	052100300100	70733	01101	00040000000000	32120000	30,397,733		30,357,733
Provision and Maintenance of Fridges	23030132	052100300100	70733	01101	00040000000000	32120000	15,181,140		15,181,140
Provision of Furnishing and Maintenance of PHC	23030133	052100300100	70733	01101	00040000000000	32120000	9,889,824		20,000,000
Provision and Computerization of Health Management Information System	23050102	052100300100	70733	01101	00040000000000	32120000	5,927,171		5,927,171
Provision of E.U. Sign Counterpart Funding	14030203	052100300100	70733	01101	00040000000000	32120000	29,724,562		29,724,562
TOTAL							965,388,411	0	964,060,824

**KEBBI STATE GOVERNMENT
2019 BUDGET
CAPITAL BUDGET**

011103300100 -- STATE AGENCY FOR CONTROL OF AIDS (KBSACA)

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL	
								JAN-DEC 2018	2019 BUDGET
Provision of AIDS Control Programme	23020106	011103300100	70722	01101	00040000000000	32120000	50,000,000		50,000,000
TOTAL							50,000,000	0	50,000,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
CAPITAL BUDGET**

012300100100 -- MINISTRY OF INFORMATION

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL	2019 BUDGET
								JAN-DEC 2018	
Purchase of Information Equipments	23010143	012300100100	70830	01101	00110000000000	32120000	3,000,000		3,000,000
Purchase of Mobile Film Equipment Cinitovers	23010144	012300100100	70830	01101	00110000000000	32120000	3,000,000		10t
Provision of Printing Press	23020101	012300100100	70830	01101	00110000000000	32120000	15,000,000		15,000,000
Provision of Culture, Village	23020111	012300100100	70830	01101	00110000000000	32120000	3,000,000		3,000,000
External Publicity of live Coverage and Special Reports	23020118	012300100100	70830	01101	00110000000000	32120000	250,000,000	30,997,512	150,000,000
Provision of Information Library	23020143	012300100100	70830	01101	00110000000000	32120000	5,000,000	2,273,000	2,000,000
Provision and Establishment of Research Library in the History Bureau Headqarter	23020144	012300100100	70830	01101	00110000000000	32120000	2,000,000		2,000,000
Provision of Sovrenir Shop	23020151	012300100100	70830	01101	00110000000000	32120000	2,000,000		
Provision of Establishment of Craft Centre	23020152	012300100100	70830	01101	00110000000000	32120000	1,000,000		
Provisin of Media Insurance	23020207	012300100100	70830	01101	00110000000000	32120000	5,000,000		5,000,000
Provision of International Culture Exchange Programme	23020209	012300100100	70830	01101	00110000000000	32120000	1,000,000		1,000,000
Provision of African Arts and Cfafts Expo	23020252	012300100100	70830	01101	00110000000000	32120000	5,000,000	2,800,000	5,000,000
State Television	23020254	012300100100	70830	01101	00110000000000	32120000	500,000,000	14,700,000	500,000,000
Kebbi Radio	23020255	012300100100	70830	01101	00110000000000	32120000	900,000,000	102,327,300	597,672,700
Construction of Ariste Comp in Argungu	23020256	012300100100	70830	01101	00110000000000	32120000	3,000,000		3,000,000
PRESS CENTER	23020257	012300100100	70830	01101	00110000000000	32120000			
Arfest	23020258	012300100100	70830	01101	00110000000000	32120000	2,000,000		2,000,000

Repairs and Maintenance of Museum	23030118	012300100100	70830	01101	00110000000000	32120000	2,000,000		10t
Rehabilitation of Kebbi History Bureau	23030121	012300100100	70830	01101	00110000000000	32120000	5,000,000		5,000,000
Calaba canival	22021021	012300100100	70830	01101	00110000000000	32120000	3,000,000		2,000,000
State Festival	23050137	012300100100	70830	01101	00110000000000	32120000	10,000,000		10,000,000
Construction of P Center for N U J	23020279	012300100100	70830	01101	00110000000000	32120000	10,000,000		10,000,000
TOTAL							1,730,000,000	153,097,812	1,315,672,700

**KEBBI STATE GOVERNMENT
2019 BUDGET
CAPITAL BUDGET**

051300100100 -- MINISTRY OF YOUTH AND SOCIAL DEVELOPMENT

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET	
Purchase of Sports Equipment	23010105	051300100100	70810	01101	00080000000000	32120000	20,000,000		60,000,000	
Purchase of Sports Equipment and Vehicles	23010105	051300100100	70810	01101	00080000000000	32120000	20,000,000			
Construction of Zonal Youth Development Offices at Jega and Zuru	23020101	051300100100	70810	01101	00080000000000	32120000	5,000,000		5,000,000	
Construction/Rehabilitation of Stadium General	23020106	051300100100	70810	01101	00080000000000	32120000	200,000,000		300,000,000	
Construction of Stadium Complex in B/Kebbi	23020112	051300100100	70810	01101	00080000000000	32120000	30,000,000		100,000,000	
Rehabilitation of Race Course	23020119	051300100100	70810	01101	00080000000000	32120000	10,000,000		20,000,000	
Construction of Wall fencing and courts at Argungu	23020122	051300100100	70810	01101	00080000000000	32120000	15,000,000		15,000,000	
Construction of Youth Skills Acquisition Centre	23020163	051300100100	70810	01101	00080000000000	32120000	50,000,000		50,000,000	
NYSC Orientation Camp Maintenance	23020164	051300100100	70810	01101	00080000000000	32120000	100,000,000	11,964,608	150,000,000	
Provision of State Social Welfare Security Fund (SSSF)	23020234	051300100100	70810	01101	00080000000000	32120000	20,000,000			
Construction of Social Welfare Centre for Destitute in B/Kebbi	23020243	051300100100	70810	01101	00080000000000	32120000	15,000,000		15,000,000	
Construction of Zonal Sport Office at Argungu, Jega, Zuru, Bunza and Yauri	23020245	051300100100	70810	01101	00080000000000	32120000	10,000,000		80,000,000	
2nd Phase of Rehabilitation of Yauri Stadium	23030121	051300100100	70810	01101	00080000000000	32120000	10,000,000		20,000,000	
Provision of Youth Skills Acquisition Programme	23050129	051300100100	70810	01101	00080000000000	32120000	50,000,000	20,000,000	50,000,000	
Provision of Youth Skills Acquisition Programme	23050130	051300100100	70810	01101	00080000000000	32120000			-	
National Sport Festival and international Competition	22021046	051300100100	70810	01101	00080000000000	32120000	80,000,000	66,072,800	80,000,000	
Provision of Sport Facilities at Government House	23020284	051300100100	70810	01101	00080000000000	32120000	20,000,000		20,000,000	
State Clubs Competitions	23020285	051300100100	70810	01101	00080000000000	32120000	25,000,000	25,000,000	25,000,000	
TOTAL								660,000,000	123,037,408	990,000,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
CAPITAL BUDGET**

025200100100 -- MINISTRY OF WATER RESOURCES AND NATURAL RESOURCES

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL	2019 BUDGET
								JAN-DEC 2018	
Provision & Replacement of Plants, Equipments and Generating Sets	23010119	025200100100	70630	01101	00100000000000	32120000	50,000,000		
Purchase of Chemicals	23010129	025200100100	70630	01101	00100000000000	32120000	550,000,000	156,746,091	400,000,000
Purchase of Submersible Pumps	23010157	025200100100	70630	01101	00100000000000	32120000	150,000,000	126,409,502	150,000,000
Provision of Water Distribution Network (Pipes)	23020105	025200100100	70630	01101	00100000000000	32120000	300,000,000		150,000,000
Construction of Impounding Reservoir	23020169	025200100100	70630	01101	00100000000000	32120000	150,000,000	97,303,940	150,000,000
Construction of Borehole Schemes	23020170	025200100100	70630	01101	00100000000000	32120000	1,000,000,000	704,871,347	1,100,000,000
Construction of Handpumps Water Supply Scheme	23020171	025200100100	70630	01101	00100000000000	32120000	542,500,000	305,697,328	542,500,000
Provision of Urban Water Supply	23020172	025200100100	70630	01101	00100000000000	32120000	1,000,000,000	81,619,862	800,000,000
Provision of Water and Sanitation Project (RUWATSAN)	23020173	025200100100	70630	01101	00100000000000	32120000	100,000,000		100,000,000
Provision of Birnin Kebbi Water Supply	23030104	025200100100	70630	01101	00100000000000	32120000	500,000,000	92,504,513	300,000,000
Rehabilitation of water Works Across The State	23030121	025200100100	70630	01101	00100000000000	32120000	750,000,000	352,026,728	554,900,000
Water Supply and Rural Electricity Across the State	23020312	025200100100	70630	01101	00100000000000	32120000			1,440,000,000
Provision of Solar Powered Water Supply Schemes	23020285	025200100100	70630	01101	00100000000000	32120000	50,000,000		50,000,000
Spare Parts for Generators	23020125	025200100100	70630	01101	00100000000000	32120000	50,000,000		
Solar System Programme	23020286	025200100100	70630	01101	00100000000000	32120000	100,000,000		50,000,000
NASENI Solar Programme sponsored by APC Governors Forum	23020287	025200100100	70630	01101	00100000000000	32120000	50,000,000		50,000,000
Purchase of Transformers	23010130	025200100100	70630	01101	00100000000000	32120000	1,000,000,000	653,520,645	
TOTAL							6,342,500,000	2,570,699,956	5,837,400,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
CAPITAL BUDGET**

025300100100 -- MINISTRY OF LANDS AND HOUSING

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Land Acquisition and Payment of Compensation	23010101	025300100100	70610	01101	00060000000000	32120000	1,120,000,000	950,000,000	2,395,000,000
Purchase of Tipppers	23010107	025300100100	70610	01101	00060000000000	32120000	18,000,000	6,000,000	18,000,000
Purchase of Plants & Equipments (KUDA)	23010119	025300100100	70610	01101	00060000000000	32120000	230,000,000	120,000,000	200,000,000
Survey of Equipment for Survey and Mapping	23010133	025300100100	70610	01101	00060000000000	32120000	2,000,000		6,000,000
Purchase of refuse collection in the central market and motor park	23010165	025300100100	70610	01101	00060000000000	32120000	20,000,000		20,000,000
Construction of Office Complex for Housing Corporation at Birnin Kebbi	23010155	025300100100	70610	01101	00060000000000	32120000	2,000,000		10,000,000
Construction of State Housing Programme for Low and Middle Income Earners	23020102	025300100100	70610	01101	00060000000000	32120000			
Provision of Street Light in other Towns	23020103	025300100100	70610	01101	00060000000000	32120000	118,000,000	62,252,182	118,000,000
Infrastructure Support for State Housing Programme with PPP	23020104	025300100100	70610	01101	00060000000000	32120000	125,565,373		125,565,373
Provision and Development of Round-About Birnin Kebbi	23020114	025300100100	70610	01101	00060000000000	32120000	25,000,000		25,000,000
Infrastructural Facilities, Kalgo Housing Estates	23020118	025300100100	70610	01101	00060000000000	32120000	132,334,208	67,387,874	70,000,000
Conference Centre	23020119	025300100100	70610	01101	00060000000000	32120000	300,000,000		200,000,000
Development of Border Areas	23020122	025300100100	70610	01101	00060000000000	32120000	10,000,000	1,600,000	10,000,000
Provision of Street Light in Birnin Kebbi	23020123	025300100100	70610	01101	00060000000000	32120000	300,000,000	280,009,855	300,000,000
Construction of B/Kebbi Central Market	23020124	025300100100	70610	01101	00060000000000	32120000	1,109,000,000	713,238,219	630,000,000
Construction of Strong Room for Deeds and Registry	23020162	025300100100	70610	01101	00060000000000	32120000			5,000,000
Provision of Township Mapping and Primary Control Extension, Boundary Demarcation	23020189	025300100100	70610	01101	00060000000000	32120000			10,000,000

Provision of Urban Renewal	23020196	025300100100	70610	01101	00060000000000	32120000			10,000,000	
Provision of Land Use Plans/State Regional Development Plan	23020197	025300100100	70610	01101	00060000000000	32120000	50,000,000		10,000,000	
Provision and Preparation of Master Plan/Emirate Headquarters	23020198	025300100100	70610	01101	00060000000000	32120000	50,000,000		70,000,000	
Provision and Preparation of Industrial Layout Plans	23020199	025300100100	70610	01101	00060000000000	32120000				
Provision of Infrastructural Facilities to Designated Layouts	23020200	025300100100	70610	01101	00060000000000	32120000	90,000,000			
Construction of Public Pit Latrines, Refuse Bunkers and Refuse Collection Materials	23020201	025300100100	70610	01101	00060000000000	32120000	10,000,000		20,000,000	
Provision of Infrastructural Facilities	23020202	025300100100	70610	01101	00060000000000	32120000	10t		10t	
CONSTRUCTION OF DRAINAGE IN BIRNIN KEBBI AND OTHER TOWNS	23020205	025300100100	70610	01101	00060000000000	32120000	50,000,000	33,500,000	50,000,000	
Provision and Establishment of Control and Demarcation Boundaries	23020249	025300100100	70610	01101	00060000000000	32120000	3,000,000		7,000,000	
City Gates (Bulasa)	23020451	025300100100	70610	01101	00060000000000	32120000	15,000,000		30,000,000	
Rehabilitation of Street Lights	23030103	025300100100	70610	01101	00060000000000	32120000	200,000,000	8,000,000	100,000,000	
Maintenance of Urban Drainages	23030115	025300100100	70610	01101	00060000000000	32120000	28,000,000	3,000,000	40,000,000	
Construction of Sewerage and Drainage in Urban Towns	23030116	025300100100	70610	01101	00060000000000	32120000			10t	
Urban Renewal In B/Kebbi and Three Emirate Headquarters	23030121	025300100100	70610	01101	00060000000000	32120000			10t	
Provision of Computerization of Lands Record/GIS	23050102	025300100100	70610	01101	00060000000000	32120000	50,000,000		50,000,000	
Waste Management and Recycling Project	23020274	025300100100	70610	01101	00060000000000	32120000			10t	
Construction of Office Block	23020101	025300100100	70610	01101	00060000000000	32120000			30,000,000	
Site and Services	23050108	025300100100	70610	01101	00060000000000	32120000			10t	
Computerization of Land Issues	23050105	025300100100	70610	01101	00060000000000	32120000	2,000,000			
Maintenance of Birnin Kebbi Township Road	23030142	025300100100	70610	01101	00060000000000	32120000			7,500,000	
TOTAL								4,059,899,581	2,244,988,130	4,567,065,373

**KEBBI STATE GOVERNMENT
2019 BUDGET
CAPITAL BUDGET**

055100100100 -- MINISTRY FOR LOCAL GOVERNMENT AND CHIFTENCY AFFAIRS

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Provision of New Zonal Development Offices (4) and Renovation of (1) Zonal Office	23010122	055100100100	70133	01101	00130000000000	32120000			
Provision of Model Village Scheme	23020101	055100100100	70133	01101	00130000000000	32120000			
Home management programme	23020119	055100100100	70133	01101	00130000000000	32120000	15,000,000		15,000,000
Provision Grant to Community Development Self-help Projects	23020203	055100100100	70133	01101	00130000000000	32120000	6,300,000		6,300,000
Construction of Zonal Offices and Renovation	23020272	055100100100	70133	01101	00130000000000	32120000	1,500,000		1,500,000
Rehabilitation of Offices Block and 5 No. Zonal Offices	23030121	055100100100	70133	01101	00130000000000	32120000	10,000,000		10,000,000
Procurement of Computer & Software Accessories	23010113	055100100100	70133	01101	00130000000000	32120000	10,000,000		10,000,000
Inspection & Monitoring of LG Projects in 21 LGAs	23050103	055100100100	70133	01101	00130000000000	32120000	10,000,000		10,000,000
TOTAL							52,800,000	0	52,800,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
CAPITAL BUDGET**

011101300100 -- OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT (SSG)

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
State Liason office Lagos	23010103	011101300100	70131	01101	00140000000000	32120000	100,000,000	56,915,527	100,000,000
Purchase of Government Vehicles	23010105	011101300100	70131	01101	00140000000000	32120000	800,000,000	563,902,500	700,000,000
Purchase of Funiture	23010112	011101300100	70131	01101	00140000000000	32120000	200,000,000		150,000,000
Purchase of Staff Car and Convey Vehicles	23010141	011101300100	70131	01101	00140000000000	32120000	300,000,000		250,000,000
Insurance of Public Property	23010142	011101300100	70131	01101	00140000000000	32120000	20,000,000		20,000,000
Construction of Government Lodges	23020102	011101300100	70131	01101	00140000000000	32120000	300,000,000		300,000,000
Construction and Rehabilitation of Staff Quarters	23020104	011101300100	70131	01101	00140000000000	32120000	700,000,000		500,000,000
Construction of Mosques/Rehabilitation	23020147	011101300100	70131	01101	00140000000000	32120000	1,208,920,643	1,079,358,711	1,208,920,643
Construction of Mosques and Islamic Schools	23020311	011101300100	70131	01101	00140000000000	32120000		90,756,000	1,920,000,000
Provision for Improvement to Government House	23020148	011101300100	70131	01101	00140000000000	32120000	270,000,000		270,000,000
Construction of Deputy Governor's Office and Residence	23020149	011101300100	70131	01101	00140000000000	32120000	50,000,000		50,000,000
Provision of Kebbi State Appeal Fund	23020150	011101300100	70131	01101	00140000000000	32120000	8,000,000		8,000,000
Construction of Pilgrims Camp	23020164	011101300100	70131	01101	00140000000000	32120000	160,000,000		160,000,000
Construction of Emirs Palaces (4 Emirs)	23020235	011101300100	70131	01101	00140000000000	32120000	700,000,000	18,287,570	596,200,000
Provision for Special Services (Security)	23050108	011101300100	70131	01101	00140000000000	32120000	2,500,000,000	2,275,182,227	2,000,000,000
SWSF Zakat and Sadaqat	23050109	011101300100	70131	01101	00140000000000	32120000	200,000,000	48,997,560	200,000,000
Conduct of Election	23050110	011101300100	70131	01101	00140000000000	32120000	500,000,000	206,500,000	1,200,000,000

* Governor's Forum (General)	23050111	011101300100	70131	01101	00140000000000	32120000	1,000,000,000	14,000,000	1,000,000,000	
Grant to Pilgrims Board	23050112	011101300100	70131	01101	00140000000000	32120000	1,000,000,000	846,277,977	1,000,000,000	
Grant to Christians PWA	23050113	011101300100	70131	01101	00140000000000	32120000	30,000,000	20,164,134	30,000,000	
NEPAD	23050114	011101300100	70131	01101	00140000000000	32120000	2,000,000		2,000,000	
SACA	23050115	011101300100	70131	01101	00140000000000	32120000	5,000,000		5,000,000	
People Empowerment Programme	23050116	011101300100	70131	01101	00140000000000	32120000	100,000,000		100,000,000	
Youth Empowerment Soc. Supp.Oper. (YESSO)	23050117	011101300100	70131	01101	00140000000000	32120000	500,000,000	487,624,000	500,000,000	
Provision for SEMA	23050118	011101300100	70131	01101	00140000000000	32120000	1,500,000,000	800,697,000	1,500,000,000	
* Real Sector Funds (Support Facility)	23050143	011101300100	70131	01101	00140000000000	32120000	2,000,000,000	502,500,000	1,000,000,000	
Sustainable Development Goals (SDGs)	23020191	022000300100	70490	01101	00130000000000	32120000			600,000,000	
Community and Social Development Project (CSDP) (Counterpart Contribution)	23020190	022000300100	70490	01101	00130000000000	32120000			50,000,000	
Executive Council Retreat	23050142	022000300100	70490	01101	00130000000000	32120000			200,000,000	
TOTAL								14,153,920,643	7,011,163,206	15,620,120,643

* Forums: Northern Governors, Progressive, North West, Governors Wives and Speakers Forum.

* Real Sector Fund for Community Empowerment and Small Artisans in the Communities. (E.g Butchers, Micro Financing, Petty Trades e.t.c.)

**KEBBI STATE GOVERNMENT
2019 BUDGET
CAPITAL BUDGET**

012500100100 -- GENERAL ADMIN

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Purchase of Vehicles	23010105	012500100100	70133	01101	00130000000000	32120000	10,000,000		10,000,000
Purchase of Furniture for Offices	23010112	012500100100	70133	01101	00130000000000	32120000	20,000,000		20,000,000
Construction of Offices General	23020101	012500100100	70133	01101	00130000000000	32120000	10,000,000		10,000,000
Provision of Infrastructural Facilities to Secretariat	23020104	012500100100	70133	01101	00130000000000	32120000	15,000,000		15,000,000
Construction of Liaison Offices	23020153	012500100100	70133	01101	00130000000000	32120000	5,000,000		5,000,000
Provision of Insurance of Public Property	23020154	012500100100	70133	01101	00130000000000	32120000	5,000,000		5,000,000
Provision of Fencing of Gwadangaji Secretariat	23020155	012500100100	70133	01101	00130000000000	32120000	47,000,000		47,000,000
Maintenance of Offices	23030121	012500100100	70133	01101	00130000000000	32120000	25,000,000		25,000,000
Construction of State Secreteriat & Furnishing	23020297	012500100100	70133	01101	00130000000000	32120000	500,000,000		500,000,000
State Liaison Offices	23030121	012500100100	70133	01101	00130000000000	32120000			
Procurement of Computers	23030121	012500100100	70133	01101	00130000000000	32120000			
Establishment of Civil Services Club	23030121	012500100100	70133	01101	00130000000000	32120000			
TOTAL							637,000,000	0	637,000,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
CAPITAL BUDGET**

012400700100 -- FIRE SERVICE

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL	
								JAN-DEC 2018	2019 BUDGET
Purchase of Fire Fighting Vehicles and Water Tankers	23010123	012400700100	70320	01101	00200000000000	32120000	300,000,000		300,000,000
Purchase of Spare Parts (Fire Service)	23010150	012400700100	70320	01101	00200000000000	32120000	8,000,000		8,000,000
Const. of Barreck Accomo. For Fire ser. Per	23020105	012400700100	70320	01101	00200000000000	32120000	70,000,000		40,000,000
TOTAL							378,000,000	0	348,000,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
CAPITAL BUDGET**

022000100100 -- MINISTRY OF FINANCE

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Purchase of Vehicles (MOF)	23010105	022000100100	07112	01101	00130000000000	32120000	200,000,000	68,000,000	200,000,000
Purchase of Computer (MOF)	23010113	022000100100	07112	01101	00130000000000	32120000	10,000,000		10,000,000
Provision of Modification and Fencing of Existing Sub-Treasuries	23020112	022000100100	07112	01101	00130000000000	32120000	6,000,000		6,000,000
Capacity Building (PSRGAP) MOF	23020192	022000100100	07112	01101	00130000000000	32120000	38,000,000	29,626,000	38,000,000
Provision to Improve Revenue Generation	23020219	022000100100	07112	01101	00130000000000	32120000	30,000,000		30,000,000
Provision to Improve Revenue Generation	23020220	022000100100	07112	01101	00130000000000	32120000	200,000,000	191,911,120	200,000,000
Provision for Contribution to UTINC (BIR)	23020221	022000100100	07112	01101	00130000000000	32120000	10,000,000		10,000,000
Printing of Security Documents	23020266	022000100100	07112	01101	00130000000000	32120000	23,000,000		23,000,000
IPSAS	23020267	022000100100	07112	01101	00130000000000	32120000	40,000,000	18,315,500	40,000,000
TSA Implementation	23020268	022000100100	07112	01101	00130000000000	32120000	100,000,000	91,210,208	100,000,000
Payment of Outstanding Liabilities	23020269	022000100100	07112	01101	00130000000000	32120000	5,000,000,000	668,399,098	2,700,000,000
Rehabilitation of (BIR) Offices	23030121	022000100100	07112	01101	00130000000000	32120000	5,000,000		35,000,000
TOTAL							5,662,000,000	1,067,461,926	3,392,000,000

* Includes Earned Salary (KSUSTA)

**KEBBI STATE GOVERNMENT
2019 BUDGET
CAPITAL BUDGET**

022000300100 -- MINISTRY OF BUDGET AND ECONOMIC PLANNING

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Provision of Equipment for Planning, Budget, Statistics and Budget hearing room	23010112	022000300100	70490	01101	00130000000000	32120000	50,000,000	9,000,000	50,000,000
Provision of Social and Institutional Needs Assessment	23020118	022000300100	70490	01101	00130000000000	32120000	1,500,000		1,500,000
Provision of Mapping of State Government Project	23020189	022000300100	70490	01101	00130000000000	32120000	15,000,000		15,000,000
Community and Social Development Project (CSDP)	23020190	022000300100	70490	01101	00130000000000	32120000	50,000,000		
Sustainable Development Goals (SDGs)	23020191	022000300100	70490	01101	00130000000000	32120000	360,000,000		
Capacity Building	23020192	022000300100	70490	01101	00130000000000	32120000	60,000,000	3,500,000	60,000,000
Micro Finance Banks	23020193	022000300100	70490	01101	00130000000000	32120000	2,200,000,000		1,750,000,000
Support to Non-Governmental Org. (NGO's)	23020194	022000300100	70490	01101	00130000000000	32120000	50,000,000		50,000,000
N-power Programme Implementation	23020195	022000300100	70490	01101	00130000000000	32120000			
Provision for Consultancy Services General	23020263	022000300100	70490	01101	00130000000000	32120000	40,000,000		240,000,000
Provision for State Economic Empowerment and Dev. Strategy (IPSAS, MFB, MTEF, MTSS)	23020264	022000300100	70490	01101	00130000000000	32120000	90,000,000		90,000,000
Research and Development (Min. of Budget)	23050101	022000300100	70490	01101	00130000000000	32120000	20,000,000		20,000,000
Economic and Social Investigation	23050119	022000300100	70490	01101	00130000000000	32120000	50,000,000		50,000,000
UNDP Seventh Country Programme	23050120	022000300100	70490	01101	00130000000000	32120000			
UNICEF Assisted Projects	23050121	022000300100	70490	01101	00130000000000	32120000			20,000,000
Multi-Sectoral Project (UNFPA)	23050122	022000300100	70490	01101	00130000000000	32120000	100,000,000		100,000,000
Counterpart Funding General	23050123	022000300100	70490	01101	130000000000.00	32120000			
Economic Summit	23020308	22000300100	70490	01101	00130000000000	32120000			200,000,000
Procurement of 4 No. 4x4 Wheel Drive	23020334	22000300100	70490	01101	00130000000000	32120000			150,000,000
Replacement of Office Furniture	23010169	22000300100	70490	01101	00130000000000	32120000			100,000,000
TOTAL							3,086,500,000	12,500,000	2,896,500,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
CAPITAL BUDGET**

032600100100 -- MINISTRY OF JUSTICE

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL	
								JAN-DEC 2018	2019 BUDGET
Consultancy/Election petition	23010112	032600100100	70330	01101	000200000000000	32120000			
Construction of New Attorney Chamber	23020101	032600100100	70330	01101	000200000000000	32120000	5,000,000		80,000,000
Reh. & Furn. of Attorney Gen Chamber	23030121	032600100100	70330	01101	000200000000000	32120000	2,000,000		20,000,000
Purchase of Motor Vehicles	23010105	032600100100	70330	01101	000200000000000	32120000	600,000		10,000,000
TOTAL							7,600,000	0	110,000,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
CAPITAL BUDGET**

032605100100 -- HIGH COURT

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Furnishing of Magistrate Courts	23010112	032605100100	70330	01101	00020000000000	32120000	10,000,000		10,000,000
Furnishing of Chief Judge's House	23010121	032605100100	70330	01101	00020000000000	32120000	5,000,000		5,000,000
Construction of New Magistrate	23020101	032605100100	70330	01101	00020000000000	32120000	30,000,000	15,136,979	30,000,000
Construction of Judges Quarters	23020102	032605100100	70330	01101	00020000000000	32120000			12,000,000
Construction of Magistrate Quarters	23020104	032605100100	70330	01101	00020000000000	32120000			10,000,000
Construction of Library and Clinic	23020111	032605100100	70330	01101	00020000000000	32120000			
Construction of Block Wall Fencing of High Court	23020122	032605100100	70330	01101	00020000000000	32120000	10,000,000		10T
Renovation of Magistrate Count	23030121	032605100100	70330	01101	00020000000000	32120000	15,000,000	1,366,802	15,000,000
Purchase of Utility Vehicles	23010108	032605100100	70330	01101	00020000000000	32120000			
Furnishing of High Court Complex	23020288	032605100100	70330	01101	00020000000000	32120000			10t
Construction of New High Court	23020286	032605100100	70330	01101	00020000000000	32120000			
Renovation of judges Quarters	23030101	032605100100	70330	01101	00020000000000	32120000			
Purchase of Office Equipment	23010145	032605100100	70330	01101	00020000000000	32120000			50,000,000
Renovation of High Court Complex	23020287	032605100100	70330	01101	00020000000000	32120000	257,000,000	231,026,851	50,000,000
TOTAL							327,000,000	247,530,632	182,000,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
CAPITAL BUDGET**

032605300100 -- SHARIA COURTS

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Purchase of Vehicles (Sharia Court)	23010105	032605300100	70330	01101	00020000000000	32120000	45,000,000		45,000,000
Purchase of Generator	23010119	032605300100	70330	01101	00020000000000	32120000	15,000,000		15,000,000
Purchase of Law Books (Sharia Court)	23010125	032605300100	70330	01101	00020000000000	32120000	20,000,000		20,000,000
Purchase of Office Equipment (Sharia Court)	23010145	032605300100	70330	01101	00020000000000	32120000	20,000,000		20,000,000
Purchase of Law Books (Sharia Court)	23010153	032605300100	70330	01101	00020000000000	32120000	20,000,000		20,000,000
Construction of Shari'a Court of Appeal	23020101	032605300100	70330	01101	00020000000000	32120000	100,000,000		100,000,000
Construction and Furnishing of Sharia Courts	23020102	032605300100	70330	01101	00020000000000	32120000	50,000,000		50,000,000
Rehabilitation of Existing Upper Sharia Courts	23030121	032605300100	70330	01101	00020000000000	32120000	60,000,000		60,000,000
Construction of Khadis Quarters	23020315	032605300100	70330	01101	00020000000000	32120000	10,000,000		10,000,000
Maiyama, USC II B/K, USC III B/K, SC Andarai, Kalgo, Yauri, Warrah, Bayawa, Bena & Kardi	23020272	032605300100	70330	01101	00020000000000	32120000	50,000,000		50,000,000
Renovation of Existing Sharia Courts of Appeal	23020287	032605300100	70330	01101	00020000000000	32120000	80,000,000		80,000,000
Construction of Sharia Courts of Appeal, Jucial Division, Argungu, Yauri & Zuru	23020286	032605300100	70330	01101	00020000000000	32120000	20,000,000		20,000,000
TOTAL							490,000,000	0	490,000,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
CAPITAL BUDGET**

051400100100 -- MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Prov. of Zonal Social Welfare Off. at Jega, Bunza, Zuru, Yauri and Argungu	23020101	051400100100	71040	01101	00020000000000	32120000	1,000,000		1,000,000
Provision and Improvement of Remand Homes	23020107	051400100100	71040	01101	00020000000000	32120000	1,950,000		84,000,000
Construction of Multi-Purpose Centre	23020112	051400100100	71040	01101	00020000000000	32120000	1,205,322		1,205,322
Provision of Cottage Industries	23020113	051400100100	71040	01101	00020000000000	32120000	2,410,644		2,410,644
Provision of Family Support Programme	23020165	051400100100	71040	01101	00020000000000	32120000	1,205,322		1,205,322
Provision of National (FSP) Activities	23020167	051400100100	71040	01101	00020000000000	32120000	1,205,322		1,205,322
Provision of Women Economic Empowerment Programme	23020168	051400100100	71040	01101	00020000000000	32120000	106,447		30,000,000
Provision of Sheltered Training Workshop for the Blind, Deaft and Crippled, Argungu	23020188	051400100100	71040	01101	00020000000000	32120000	1,000,000		1,000,000
Provision of Remand Home, Birnin Kebbi	23020204	051400100100	71040	01101	00020000000000	32120000	3,900,000		3,900,000
Rehabilitation of Children's Home and the Orphanage	23030101	051400100100	71040	01101	00020000000000	32120000	20,000,000	15,269,600	30,000,000
Rehabilitation of Community Centre, Zuru	23030103	051400100100	71040	01101	00020000000000	32120000	24,000,000	14,572,000	24,000,000
Reh. of Centre for the Mentally Disabled Persons, Jega	23030105	051400100100	71040	01101	00020000000000	32120000	25,000,000	21,291,990	25,000,000
VVF Centres	23050131	051400100100	71040	01101	00020000000000	32120000	3,615,967	1,000,000	3,615,967
Provision of Statewide Adolescent Programme	23050132	051400100100	71040	01101	00020000000000	32120000	1,560,000		1,560,000
Orphans & Vulnerable Children (OVC)	23050133	051400100100	71040	01101	00020000000000	32120000	5,800,000	1,000,000	1,400,000
International and National Observances	22021021	051400100100	71040	01101	00020000000000	32120000	5,000,000	3,600,000	5,000,000
Social Support Programme (Women Group Coop.)	23020296	051400100100	71040	01101	00020000000000	32120000	450,000,000	270,219,286	400,000,000
TOTAL							548,959,024	326,952,876	616,502,577

**KEBBI STATE GOVERNMENT
2019 BUDGET
CAPITAL BUDGET**

011200300100 -- KEBBI STATE HOUSE OF ASSEMBLY

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Prurchase of Vehicles (House of Assembly)	23010105	011200300100	70111	01101	00140000000000	32120000	40,000,000		40,000,000
Furnishing and Renovation Of House Of Assembly Complex	23020102	011200300100	70111	01101	00140000000000	32120000	70,000,000		30,000,000
Constr. Of 25No. New Assembly qrts, sch. & Clinic	23020104	011200300100	70111	01101	00140000000000	32120000	200,000,000		200,000,000
Provision of Furnishing of House of Assembly	23020121	011200300100	70111	01101	00140000000000	32120000	200,000,000		200,000,000
Construction of Residences of Speaker and Deputy Speaker	23020310	011200300100	70111	01101	00140000000000	32120000			205,000,000
TOTAL							470,000,000	0	675,000,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
CAPITAL BUDGET**

011200400100 -- KEBBI STATE HOUSE OF ASSEMBLY COMMISSION

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Purchase of 2 No.Vehicles House of Assembly Service Commission	23010105	011200400100	70111	01101	00140000000000	32120000	8,000,000		8,000,000
Construction of Offices of the House of Assembly Service Commission	23020101	011200400100	70111	01101	00140000000000	32120000	8,000,000		8,000,000
TOTAL							16,000,000	0	16,000,000

**KEBBI STATE GOVERNMENT
2019 BUDGET
CAPITAL BUDGET**

011103000100 -- CONTINGENCY FUND

DESCRIPTION	ECONOMIC	ADMINISTRATIVE	FUNCTIONAL	FUND	PROGRAM	GEOCODE	2018 BUDGET	ACTUAL JAN-DEC 2018	2019 BUDGET
Contingency Fund	23020298	011103000100	70112	01101	00140000000000	32120000	590,259,730	520,000,000	179,080,000
TOTAL							590,259,730	520,000,000	179,080,000