

**KEBBI STATE GOVERNMENT**  
**2020 REVENUE AND EXPENDITURES**  
**MID-YEAR BUDGET PERFORMANCE JANUARY TO JUNE**  
**GENERAL SUMMARY**

	ESTIMATE 2020	ACTUAL JUNE	ACTUAL JAN-JUN	BALANCE 2020
<b>INTERNALLY GENERATED REVENUE</b>	16,172,605,850	418,300,877	4,083,345,116	12,089,260,734
<b>STATUTORY ALLOCATION</b>	49,638,539,231	2,705,817,995	18,485,311,416	31,153,227,815
<b>VALUE ADDED TAX</b>	18,131,516,354	1,016,175,863	6,283,877,209	11,847,639,145
<b>OPENING BANK BALANCE</b>	14,442,437,948			14,442,437,948
<b>INTERNAL LOANS</b>				
<b>CBN /UBA Commercial Agricultural Loan</b>				
a) CBN/AADS/Intervention	1,500,000,000			1,500,000,000
b) CBN Personnel Salary Loan				
e) Budget Support Facility				
f) CBN Small Medium Entr. Dev. Fund (MSMEDF)	2,000,000,000			2,000,000,000
Commercial Bank Loan for Solid Mineral Sector	2,000,000,000			2,000,000,000
Bank Loan for Hotels Rehabilitation	1,250,000,000			1,250,000,000
BOI Real Sector Funds	1,000,000,000			1,000,000,000
JAIZ Bank for Empowerment				
<b>EXTERNAL LOANS (RAAMP etc)</b>	1,844,000,000		460,681,143	1,383,318,857
<b>GRANTS</b>	16,068,377,922		900,000,000	15,168,377,922
<b>MISCELLANEOUS</b>	14,088,354,401	7,543,546	3,777,116,822	10,311,237,579
<b>TOTAL REVENUE</b>	138,135,831,705	4,147,838,281	33,990,331,706	104,145,499,999
<b>EXPENDITURE</b>				
<b>Recurrent Expenditure</b>	52,913,894,219	2,960,695,990	18,612,671,748	34,301,222,471
Personnel Cost	38,644,307,460	2,064,927,099	12,955,226,466	25,689,080,994
Overhead Cost	14,269,586,759	895,768,891	5,657,445,282	8,612,141,477
<b>Capital Expenditure</b>	85,221,937,486	3,638,438,364	11,143,691,946	74,078,245,540
<b>TOTAL EXPENDITURE</b>	138,135,831,705	6,559,134,354	29,756,363,694	108,379,468,011

**KEBBI STATE**  
**2020 BUDGET**  
**RECURRENT EXPENDITURES ESTIMATES**  
**SUMMARY**

Administrative Code	Ministries and Departments	2020 BUDGET						2020 BUDGET
		Personnel Cost	Overhead Cost	Total Estimates 2020	Actual Personnel Cost June	Actual Over Head Cost June	Actual Expenditure Jan. Jun. 2020	Balance
011100100100	Government House	47,201,440	2,105,081,070	2,152,282,510	3,538,513	272,145,000	1,626,725,856	525,556,654
011100100200	Deputy Governor's Office	10,000,000	126,500,000	136,500,000		7,000,000	42,000,000	94,500,000
	<i>Executive Office of the Governor</i>							-
011101700100	Cabinet Affairs Department	550,000,000	2,230,000,000	2,780,000,000	34,604,955	69,250,000	1,086,899,436	1,693,100,564
011101800100	Special Services Department	6,500,000	82,781,000	89,281,000	484,865	250,000	4,374,193	84,906,807
011101300100	Administration Department	200,000,000	263,923,308	463,923,308	20,191,021	650,000	110,606,856	353,316,452
055100100100	Ministry of Local Government and Chieftaincy Affairs	52,000,000	8,700,000	60,700,000	4,434,595	500,000	30,053,552	30,646,448
014000100200	Local Govt. Audit	34,731,036	2,800,000	37,531,036	3,475,323	150,000	20,589,971	16,941,065
012500500100	Establishment Training & Pension	180,000,000	142,834,081	322,834,081	18,397,408	730,000	123,777,683	199,056,398
025300100100	Ministry of Lands & Housing	110,000,000	10,750,000	120,750,000	8,444,226	852,000	55,790,319	64,959,681
011111300100	Directorate of Protocol	20,500,000	117,300,000	137,800,000	2,325,314	2,000,000	25,671,077	112,128,923
021500100100	Ministry of Agriculture and Natural resources	250,000,000	29,300,000	279,300,000	18,526,524	800,000	112,593,875	166,706,125
022200100100	Ministry of Commerce and Industry	75,000,000	34,600,000	109,600,000	6,902,426	650,000	105,300,301	4,299,699
051700100100	Ministry of Education	476,000,000	1,200,500,000	1,676,500,000	115,815,794	5,895,000	762,361,968	914,138,032
051900100100	Min. of Higher Education.	400,000,000	110,000,000	510,000,000	31,333,731	600,000	161,819,751	348,180,249
Administrative Code	Ministries and Departments	2020 BUDGET						
		Personnel Cost	Overhead Cost	Total Estimates				

Code		Personnel Cost	Overhead Cost	2020					
22000100100.00	Ministry of Finance	514,964,523	337,750,692	852,715,215	43,903,178	40,520,926	439,965,853	412,749,362	
								0	
022000300100	Ministry of Budget & Economic Planning	30,000,000	71,900,000	101,900,000	1,921,683	1,663,000	17,260,915	84,639,085	
								0	
022000700100	Accountant General's Office		290,000,000	290,000,000		3,443,000	21,187,000	268,813,000	
								0	
052100100100	Ministry of Health	3,803,500,000	779,927,404	4,583,427,404	293,076,395	4,850,000	1,900,299,540	2,683,127,864	
								0	
012300100100	Ministry of Information and Culture	95,000,000	46,800,000	141,800,000	8,399,866	2,020,000	56,481,972	85,318,028	
								0	
051300100100	Ministry of Youths & Sports	50,000,000	73,300,000	123,300,000	4,887,638	500,000	35,938,475	87,361,525	
								0	
032600100100	Ministry of Justice	60,000,000	703,300,000	763,300,000	4,511,554	27,343,000	67,742,224	695,557,776	
								0	
023400100100	Ministry of Works and Transport	320,000,000	20,350,000	340,350,000	26,356,448	1,195,000	175,385,096	164,964,904	
								0	
025200100100	Ministry of Water Resources and Rural Development	95,591,460	12,750,000	108,341,460	7,579,749	500,000	47,868,494	60,472,966	
								0	
051400100100	Ministry of Women Affairs and Social Development	56,500,000	33,910,000	90,410,000	5,229,150	1,970,000	43,786,532	46,623,468	
								0	
	JUDICIARY:-							0	
032605100100	High Court of Justice	650,000,000	189,920,000	839,920,000	42,990,060	6,570,000	305,722,160	534,197,840	
								0	
032605300100	Sharia Court	700,000,000	247,000,000	947,000,000	37,002,338	7,315,000	262,192,960	684,807,040	
								0	
031801100100	Judicial Service Commission	40,000,000	3,925,000	43,925,000	5,442,073	187,000	33,774,442	10,150,558	
								0	
053500100100	Ministry of Environment	140,000,000	11,900,000	151,900,000	12,552,722	500,000	80,456,475	71,443,525	
								0	
011103700100	Local Government Service Commission	4,599,564	11,000,000	15,599,564	409,891	1,000,000	8,455,763	7,143,801	
								0	
014000100100	Office of the Auditor General	47,000,000	14,750,000	61,750,000	3,713,474	500,000	13,629,694	48,120,306	
								0	
014700100100	Civil Service Commission	35,000,000	13,350,000	48,350,000	2,787,060	1,000,000	22,722,364	25,627,636	
		2020 BUDGET							
Administrative Code	Ministries and Departments	Personnel Cost	Overhead Cost	Total Estimates 2020					

25000100100	Fiscal Responsibility Commission		21,500,000	21,500,000		300,000	180,000	21,320,000
21600100100.00	Ministry of Animal Health Husbandry and Fisheries	600,000,000	10,700,000	610,700,000	45,610,789	900,000	269,982,479	340,717,521
023400200100	Office of the Surveyor General		16,800,000	16,800,000				16,800,000
	TOTAL:-	9,654,088,023	9,375,902,555	19,029,990,578	814,848,763	463,748,926	8,071,597,276	10,958,393,302
	Consolidated Revenue Fund Charges	18,154,041,524		18,154,041,524	432,357,662	301,484,989	4,927,571,828	13,523,697,104
	Subvention	10,768,821,913	4,893,684,204	15,723,862,117	817,720,674	130,534,976	5,613,502,644	10,992,631,265
	Total:-	27,808,129,547	14,269,586,759	52,907,894,219	2,064,927,099	895,768,891	18,612,671,748	35,474,721,671
	Transfer to Capital							

KEBBI STATE GOVERNMENT  
2020 ESTIMATES  
CAPITAL EXPENDITURE SUMMARY

SUMMARY								
Administrative Code	Boards/Parastatals	2020 BUDGET					2020 BUDGET	
		Personnel Cost	Overhead Cost	Total Estimates 2020	Personnel Cost Actual June	Over Head Cost Actual June	Actual Expenditure Jan.- June. 2020	Balance
025305300100	K U D A	150,000,000	19,800,000	169,800,000	12,785,770	1,000,000	83,980,573	85,819,427
012300400100	Kebbi Radio	110,000,000	7,700,000	117,700,000	10,307,691	400,000	64,299,676	53,400,324
051701900100	College of Education Argungu	450,000,000	36,000,000	486,000,000	35,530,940	2,000,000	213,185,640	272,814,360
051701800100	State Polytechnic, Dakingari	350,000,000	49,000,000	399,000,000	29,166,666	2,000,000	188,855,850	210,144,150
051705600100	Kebbi State Scholarship Board	5,264,284	3,200,000	8,464,284	597,556	250,000	3,585,336	4,878,948
011103800100	Pilgrims Welfare Agency	15,000,000	11,050,000	26,050,000	1,185,823	300,000	9,022,429	17,027,571
52110200100	Hospital Management		180,000,000	180,000,000		11,600,000	69,600,000	110,400,000
011102700100	National Youth Service Corps (NYSC)							-
023100300100	Rural Electricity Board	32,000,000	4,868,000	36,868,000	2,721,966	300,000	18,131,798	18,736,202
025210200100	Water Board	140,000,000	187,000,000	327,000,000	12,337,316	14,425,167	160,074,880	166,925,120
022000800100	Board of Internal Revenue	7,484,435	172,100,000	246,940,435	6,028,609	8,397,279	160,074,880	86,865,555
021502100100	College of Agriculture Zuru	730,000,000	23,000,000	753,000,000	57,690,038	1,000,000	362,911,058	390,088,942
2020BUDGET								
Administrative Code	Boards/Parastatals			Total Estimates 2020				

				2020				
051703100100	Usman Danfodio University		6,000,000	6,000,000				6,000,000
								-
032600200100	Law Reform Commission	7,500,000	3,300,000	10,800,000	638,231	200,000	3,991,157	6,808,843
								-
021510200100	Kebbi Agric and Rural Deve-	400,000,000	8,500,000	408,500,000	32,727,236	400,000	198,751,420	209,748,580
	lopment Authority (KARDA)							-
								-
012300200100	Kebbi State History Bureau		3,600,000	3,600,000		300,000	1,800,000	1,800,000
								-
051701000100	Agency for Adult Education	30,000,000	1,940,000	31,940,000	2,111,055	150,000	13,541,332	18,398,668
								-
051700800100	State Library Board	35,000,000	9,500,000	44,500,000	3,107,340	500,000	21,909,222	22,590,778
								-
	LIAISON OFFICES:							-
								-
011102100100	Liaison Office Abuja	3,500,000	12,400,000	15,900,000	400,032	1,000,000	8,400,011	7,499,989
								-
011102900100	Liaison Office Lagos		2,225,000	2,225,000	150,000		900,000	1,325,000
								-
011102200100	Liaison Office Kaduna	5,000,000	4,100,000	9,100,000	314,210	300,000	3,685,260	5,414,740
								-
011102300100	Liaison Office Sokoto	2,600,000	2,800,000	5,400,000	60,883	150,000	1,182,301	4,217,699
								-
052102600100	Sir Yahaya Memorial Hospital	550,000,000	62,300,000	612,300,000	45,331,733	3,000,000	289,881,299	322,418,701
								-
051702600100	Arabic & Islamic Education Board (AIEB)	365,000,000	35,550,000	400,550,000	34,062,535	1,150,000	211,875,211	188,674,789
								-
025301000100	State Housing Corporation	10,000,000	3,300,000	13,300,000	835,292	150,000	5,911,757	7,388,243
								-
<b>2020 BUDGET</b>								
Administrative Code	Boards/Parastatals			Total Estimates				



022205300100	Birnin Kebbi Central Market	37,000,000	15,700,000	52,700,000	3,128,216	400,000	21,212,797	31,487,203
021511000100	KASCOM		3,600,000	3,600,000		300,000	1,800,000	1,800,000
052110400100	School of Nursing and Midwifery	187,000,000	1,900,000	206,000,000	12,728,992	1,500,000	86,346,868	119,653,132
011102500100	Religious Affairs		67,400,000	67,400,000		3,500,000	21,675,000	45,725,000
025305500100	Kebbi State PFMU		4,200,000	4,200,000		350,000	2,100,000	2,100,000
011100800100	Kebbi State Emmergency		5,700,000	5,700,000		100,000	600,000	5,100,000
	Relief Agency (SEMA)							-
051400200100	Social Security Welfare Fund		4,600,000	4,600,000		300,000	1,800,000	2,800,000
051700300100	State Universal Basic Education Board (SUBEB)	1,720,000,000	148,000,000	1,868,000,000	159,247,076	7,710,000	837,827,792	1,030,172,208
051702700100	Abdullahi Fodio Islamic Centre	60,000,000	6,750,000	66,750,000	5,626,733	500,000	37,267,359	29,482,641
051702100100	Kebbi State University, Aliero	2,288,000,000	278,000,000	2,566,000,000	148,297,530	5,000,000	784,072,691	1,781,927,309
052100300100	Primary Health Care Dev. Agency		25,500,000	25,500,000		2,000,000	12,000,000	13,500,000
011103300100	State Agen. For Control of AIDS/HIV		10,000,000	10,000,000				10,000,000

Administrative Code	Boards/Parastatals	2020 BUDGET						
				Total Estimates 2020				
011101000100	Due Process		14,200,000	14,200,000		1,000,000	6,000,000	8,200,000
011102100900	Kebbi State Contributory Pension Board		8,000,000	8,000,000		500,000	3,000,000	5,000,000
055100200100	Council of Chiefs	2,400,000	2,600,000	5,000,000	214,985	179,130	2,364,694	2,635,306



								-
023400500100	Sir, Ahmadu Bello Inter. Airport	45,000,000	279,500,000	324,500,000	4,340,632	5,000,000	50,201,351	274,298,649
022000400100	KBS Bureau of Statistics							-
052110700100	Community and Social Development Project (CSDP)							-
022000500100	Micro Finance Banks Operations	1,815,312	15,000,000	16,815,312				16,815,312
011200300100	House of Assembly	534,872,934	2,603,530,779	3,138,403,713	11,407,269	30,000,000	419,419,039	2,718,984,674
011200400100	House of Assembly Service Commission	4,000,000	31,000,000	35,000,000	218,175	300,000	3,109,052	31,890,948
022000600100	Youth Empowerment Social Support operation (YESSO)		6,000,000	6,000,000				6,000,000
052110300100	kebbi State Health System Devlopment project 11		1,200,000	1,200,000		100,000	600,000	600,000
052110700100	Kebbi Medical Centre Kalgo	150,000,000	112,500,000	262,500,000		4,000,000	18,500,000	244,000,000
051701200100	School of Handicap		8,000,000	8,000,000		200,000	1,200,000	6,800,000
021510300100	RAMP		3,280,000	3,280,000				3,280,000
	KECHEMA	6,000,000	60,000,000	66,000,000		500,000	2,500,000	63,500,000
	Total:-	10,768,821,913	4,893,684,204	15,723,862,117	817,720,674	130,534,976	5,613,502,644	10,992,631,265

**KEBBI STATE GOVERNMENT  
2020 BUDGET  
CONSOLIDATED REVENUE FUND CHARGES**

**SUMMARY**

DESCRIPTION	ESTIMATE 2020	P/C ACTUAL JUNE	O/C ACTUAL JUNE	ACTUAL 2020 JAN-JUN	BALANCE
JUDICIARY: HIGH COURT	10,259,840	438,320		3,558,486	6,701,354
SHARIA COURT OF APPEAL	10,259,840	438,320		2,191,601	8,068,239
OFFICE OF THE AUDITOR GENERAL	5,259,840	438,320		2,191,601	3,068,239
CIVIL SERVICE COMMISSION	27,336,300	2,272,451		11,378,978	15,957,322
LOCAL GOVERNMENT SERVICE COMM	27,336,300				27,336,300
JUDICIARY SERVICE COMMISSION	27,336,300	1,770,989		8,875,217	18,461,083
LAW REFORM COMMISSION	0				0
LOCAL GOVERNMENT AUDIT	5,259,840	438,320		2,191,601	3,068,239
STATE INDEPENDENT ELECTORAL	27,336,288	2,266,882		11,367,840	15,968,448
PENSION AND GRATUITIES	8,710,000,000	297,227,408		2,726,308,515	5,983,691,485
PAYMENT OF ALLOWANCE TO BOARD	0				0
HOUSE OF ASSEMBLY SERVICE COMM	38,845,948	1,770,989		10,376,054	28,469,894
STATE CONTRIBUTORY PENSION	27,336,288				27,336,288
FISCAL RESPONSIBILITY COMMISSION	27,336,288				27,336,288
EXTERNAL LOANS REPAYMENT	1,084,834,940		32,996,092	180,043,670	904,791,270
INTERNAL LOANS REPAYMENT	4,241,440,041		264,239,440	1,321,197,203	2,920,242,838
SUNDRY CONTRIBUTIONS	3,765,010,471	125,295,663		626,478,315	3,138,532,156
STAFF LOAN ACCOUNT	118,855,000		4,249,457	21,412,747	97,442,253
<b>TOTAL</b>	<b>18,154,043,524</b>	<b>432,357,662</b>	<b>301,484,989</b>	<b>4,927,571,828</b>	<b>13,226,471,696</b>

**KEBBI STATE GOVERNMENT  
2020 ESTIMATES  
CAPITAL EXPENDITURE SUMMARY**

ADMINISTRATIVE CODE	MINISTRY/PARASTATALS	BUDGET ESTIMATE 2020	ACTUAL JUNE	ACTUAL JAN-JUN	BALANCE
021500100100	MINISTRY OF AGRICULTURE	7,720,860,611	525,150,000	525,150,000	7,195,710,611
021600100100	MINISTRY OF ANIMAL HEALTH HUSBANDRY AND FISHERIES	1,929,500,000	456,817,346	556,817,346	1,372,682,654
053500100100	MINISTRY OF ENVIROMENT	1,416,000,000	2,000,000	12,000,000	1,404,000,000
022200100100	MINISTRY OF COMMERCE AND INDUSTRIES	3,047,000,000		888,000,000	2,159,000,000
023100300100	RURAL ELECTRIFICATION BOARD	1,955,000,000		191,690,256	1,763,309,744
023400100100	MINISTRY OF WORKS AND TRANSPORT	11,467,000,000	212,827,512	1,497,964,645	9,969,035,355
<b>ECONOMIC SECTOR - SUB TOTAL</b>		<b>27,535,360,611</b>	<b>1,196,794,858</b>	<b>3,671,622,247</b>	<b>23,863,738,364</b>
051700100100	MINISTRY OF BASIC AND SECONDARY EDUCATION	11,699,907,585	42,978,092	1,290,703,010	10,409,204,575
051900100100	MINISTRY OF HIGH EDUCATION	4,987,777,386	4,000,000	14,000,000	4,973,777,386
051702100100	KEBBI STATE UNIVERSITY ALIERO	320,000,000			320,000,000

051700300100	STATE UNIVERSAL BASIC EDUCATION BOARD	3,600,000,000	355,083	86,848,664	3,513,151,336
052100100100	MINISTRY OF HEALTH	3,160,000,000	41,650,000	238,945,641	2,921,054,359
052100300100	PRIMARY HEALTH CARE DEVELOPMENT AGENCY	1,847,951,973			1,847,951,973
11103300100.00	STATE AGENCY FOR CONTROL OF AIDS	50,000,000			50,000,000
ADMINISTRATIVE CODE	MINISTRY/PARASTATALS	BUDGET ESTIMATE 2020			
012300100100	MINISTRY OF INFORMATION	765,000,000		13,000,000	752,000,000
051300100100	MINISTRY OF YOUTH AND SOCIAL DEVELOPMENT	705,000,000	2,385,538	68,414,444	636,585,556
<b>SOCIAL SECTOR - SUB TOTAL</b>		<b>27,135,636,944</b>	<b>91,368,713</b>	<b>1,711,911,759</b>	<b>25,423,725,185</b>
025200100100	MINISTRY OF WATER RESOURCES AND RURAL DEVELOPMENT	4,916,900,000	19,279,217	1,316,585,696	3,600,314,304
025300100100	MINISTRY OF LANDS AND HOUSING	4,204,565,373	3,000,000	48,400,000	4,156,165,373
055100100100	MINISTRY OF LOCAL GOVERNMENT AND CHIFTENCY AFFAIRS	52,800,000			52,800,000
<b>ENVIRONMENTAL SECTOR - SUB TOTAL</b>		<b>9,174,265,373</b>	<b>22,279,217</b>	<b>1,364,985,696</b>	<b>7,809,279,677</b>

011101300100	OFFICE OF THE SECRETARY TO THE STATE GOVERNMENT (SSG)	11,808,000,000	1,354,985,725	2,978,689,811	8,829,310,189
012500100100	GENERAL ADMIN	1,185,000,000	949,198,886	949,198,886	235,801,114
012400700100	FIRE SERVICE	328,000,000		21,360,000	306,640,000
022000100100	MINISTRY OF FINANCE	3,297,000,000	23,810,965	188,923,547	3,108,076,453
022000300100	MINISTRY OF BUDGET AND ECONOMIC PLANINIG	813,500,000		190,000,000	623,500,000
032600100100	MINISTRY OF JUSTICE	100,000,000			100,000,000
032605100100	HIGHT COURTS	705,000,000			705,000,000
032605300100	SHARIA COURTS	605,000,000			605,000,000
ADMINISTRATIVE CODE	MINISTRY/PARASTATALS	BUDGET ESTIMATE 2020			
051400100100	MINISTRY OF WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	594,515,966		67,000,000	527,515,966
011200300100	KEBBI STATE HOUSE OF ASSEMBLY	1,407,500,000			1,407,500,000
011200400100	KEBBI STATE HOUSE OF ASSEMBLY COMMISSION	16,000,000			16,000,000

<b>ADMINISTRATION SECTOR - SUB TOTAL</b>		<b>20,859,515,966</b>	<b>2,327,995,576</b>	<b>4,395,172,244</b>	<b>16,464,343,722</b>
<b>011103000100</b>	<b>CONTINGENCY FUND</b>	<b>517,158,592</b>		<b>10,500,000</b>	<b>506,658,592</b>
<b>GRAND TOTAL</b>		<b>85,221,937,486</b>	<b>3,638,438,364</b>	<b>11,143,691,946</b>	<b>74,078,245,540</b>