

# KEBBI STATE GOVERNMENT



## APPROVED 2024 BUDGET

### ***“BUDGET OF INFRASTRUCTURAL DEVELOPMENT AND PEOPLE’S EMPOWERMENT”***

#### **MINISTRY OF BUDGET AND ECONOMIC PLANNING**

**2<sup>nd</sup> Floor, State Secretariat Complex,  
Gwadangaji, Birnin Kebbi,  
Kebbi State.**

*January, 2024*

**SPEECH BY HIS EXCELLECY, THE GOVERNOR OF KEBBI STATE,  
DR. NASIR IDRIS (KAURAN GWANDU) AT THE PRESENTATION OF THE  
PROPOSED 2024 KEBBI STATE REVENUE AND EXPENDITURE ESTIMATES  
(BUDGET OF INFRASTRUCTURAL DEVELOPMENT AND PEOPLE  
EMPOWERMENT) ON 22<sup>ND</sup> NOVEMBER 2023.**

**PROTOCOL**

1. Mr. Speaker, I come before this hallowed chamber for the first time as Governor of Kebbi state. I come in fulfilment of my constitutional duty to present before the Honourable House, the proposed 2024 revenue and expenditure estimates.
2. Mr Speaker let me first and foremost thank this House under your leadership for the harmonious working relationship that has existed between the Executive and the Legislature since I assumed office 6 months ago.
3. Many of the achievements we have recorded in our short time in office have only been possible because of the unwavering support this house has given my administration. I thank you and your colleagues for this support, and I pray that this relationship will be the yardstick for Executive-legislative relationships in the future.
4. I must in particular Mr. Speaker, commend this house for the speedy passage of the 2023 supplementary budget and also the bills that you have given speedy consideration and passage for my assent.
5. Mr. Speaker, we have been able to maintain payment of workers remunerations and government running costs such that the machinery of government has worked well. We have also continued the payment of pensions and gratuities in our bid to maintain the social welfare of retirees within the state.

6. Mr. Speaker, in our short time in office, Kebbi under my administration has been able to invest in critical infrastructure primarily roads and schools just as our mainstay of Agriculture has taken its pride of place. We have distributed fertilizers and farm inputs to maintain food security.
7. Mr. Speaker, I last visited Abidjan as part of a delegation of Northwest Governors to seek investment from the AFDB for **Special Agro Processing Zones (SAPZ)**. I will be making a similar trip to the United States in order to continue our drive to attract Foreign Direct Investments (FDI) for our agricultural sector.
8. The provision of security to the citizens of Kebbi State is of great concern and priority to this Government. We will continue to expend as much as necessary and required to ensure the lives and wellbeing of our citizens.
9. Likewise, in our bid to ensure clean drinking water to our citizenry, we will as part of our 2024 spending plans construct boreholes around the state and continued to electrify towns and villages for the sum of over 1bn.
10. We have equally planned to support and place the Kebbi Geographical Information System (KEBGIS) in good stead for its primary activity of computerization of land records. Major reforms around land administration will ensure that we have enough revenues to actualize our spending plans.
11. Mr. Speaker, Honorable Members, it is also worthy of mention to add that Kebbi State Government will as part of our 2024 spending plans rehabilitate the Koko-Mahuta-Dabai road as a matter of urgency to ensure that our citizens who ply that road will enjoy the advantages of good infrastructure.
12. I am also delighted to inform you that the sum of payment of scholarship fees for Kebbi State indigenes studying at various institutions across the country will continue as part of our 2024 spending plans.

13. Mr. Speaker, as I begin to present the highlights of this proposed 2024 budget, I must emphasise that we are beginning to turn a corner from the impact of the removal of subsidy on our finances. This budget is a path to a renewed and reinvigorated economy as we begin our Kebbi Journey post subsidy removal. We envision a stronger and fit-for-purpose Kebbi economy built on the foundations of this budget.
14. Mr. Speaker, this 2024 budget of ‘Infrastructural Development and People Empowerment’ is hinged on indices that are cautiously optimistic as we recognize that the Nigerian economy as whole is not completely out of the woods. Oil prices are benchmarked at \$74 per barrel with an exchange rate of N750 to 1 US dollar. Inflation is estimated to be at 21.40%.
15. The 2024 Budget is guided by the strategic objectives of the State Development Plan 2022-2027, which we will revise to a 10-year plan, 2024-2034. That plan will improve Governance by focusing on institutional reforms through accountability, rule of Law, transparency and efficiency that delivers quality social service delivery to Kebbi State citizens.
16. This budget also aims to enhance agriculture and Mineral Resource productivity through access to improved technologies, Finance and services to increase income generation and provide food security and poverty reduction.
17. It also aims to improve the Livelihood of Youths and Women in an inclusive manner through Job creation and social economic empowerment that delivers social progress and transformation.
18. Mr. Speaker, the proposed 2024 Kebbi State **Budget of Infrastructural Development and People empowerment** is in the sum of **Two Hundred and Fifty Billion One Hundred and Thirty Four Million Ninety One Thousand Seven Hundred and Fifty Seven Naira One Kobo (N250,134,091,757.01) only.**



19. Of the proposed revenues, Statutory Allocation coming from the Federation account are estimated in the sum of **N79,254,269,350 (Seventy Nine Billion Two Hundred and Fifty Four Million Two Hundred and Sixty Nine Thousand Three Hundred and Fifty naira)**. Internally Generated Revenues are estimated in the sum of **N18,387,341,791.26 (Eighteen Billion Three Hundred and Eighty Seven Million Three Hundred and Forty One Thousand Seven Hundred and Ninety One Naira Twenty six Kobo)**.
20. Of that figure, Recurrent Expenditure accounts for **N90,640,286,421.53 (Ninety Billion Six Hundred and Forty Million Two Hundred and Eighty Six Thousand For Hundred and Twenty One Naira Fifty Three Kobo)**.
21. The recurrent expenditure figures are broken down to Personnel Costs of **N35,961,467,843.98 (Thirty Five Billion Nine Hundred and Sixty One Million Four Hundred and Sixty Seven Thousand Eight Hundred and Forty Three Naira and Ninety Eight Kobo)** while overhead costs are **N54,678,818,577.55 (Fifty Four Billion Six Hundred and Seventy Eight Million Eight Hundred and Eighteen Thousand Five Hundred and Seventy Seven Naira and Fifty Five Kobo)**.
22. Capital Expenditures are in the sum of **159,493,805,335.48 (One Hundred and Fifty-Nine Billion Four Hundred and Ninety Three Million Eight Hundred and Five Thousand Three Hundred and Thirty Five Thousand and Forty Eight Kobo)**.
23. Mr. Speaker, as part of our legislative agenda, we will be sending legislation in the 2024 year on improving the ease of doing business indices.
24. Recognizing also that we cannot change what we cannot measure, legislation for the establishment of the Kebbi State Bureau of Statistics will also be brought before this honourable house for its passage within the 1<sup>st</sup> quarter of 2024.

25. Mr. Speaker, this **'Budget of Infrastructural Development and People Empowerment'** is one fit for the present just as it prepares us for the future.

26. This is a budget that meets our challenges. This is a budget that guarantees opportunities in the face of difficulties and challenges. This is a budget to grow the economy and spread prosperity. This is a budget of **Infrastructural Development and People Empowerment.**

27. This is a budget fit for purpose and fit for all citizens of Kebbi. I commend it to this Honourable House for its consideration and speedy passage.

28. Thank You Mr. Speaker. God Bless Kebbi State and God Bless the Federal Republic of Nigeria.

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## Budget Summary

### Kebbi State Government 2024 Approved Budget Summary

| Item  | 2023 Original Budget | 2023 Revised Budget | 2023 Performance January to September | 2024 Approved Budget |
|---|----------------------|---------------------|---------------------------------------|----------------------|
| <b>Opening Balance</b>                                | 14,740,983,185.56    | 14,740,983,185.56   | 7,240,645,730.66                      | 18,326,949,246.97    |
| <b>Recurrent Revenue</b>                              | 91,991,878,641.65    | 106,991,878,641.65  | 66,080,127,094.04                     | 162,906,657,005.58   |
| 11 - GOVERNMENT SHARE OF FAAC                         | 81,805,114,476.85    | 96,805,114,476.85   | 57,989,916,530.22                     | 145,019,315,214.32   |
| 12 - INDEPENDENT REVENUE                              | 10,186,764,164.80    | 10,186,764,164.80   | 8,090,210,563.82                      | 17,887,341,791.26    |
|   |                      |                     |                                       |                      |
| <b>Recurrent Expenditure</b>                          | 69,254,905,016.61    | 68,104,605,016.61   | 37,095,113,158.50                     | 86,318,127,967.53    |
| 21 - PERSONNEL COST                                   | 30,458,421,488.66    | 30,493,921,488.66   | 18,441,365,708.64                     | 37,321,249,105.98    |
| 22 - OTHER RECURRENT COSTS, of which:                 | 38,796,483,527.95    | 37,610,683,527.95   | 18,653,747,449.86                     | 48,996,878,861.55    |
| <i>Other Non Debt Recurrent</i>                       | 27,448,855,668.40    | 32,563,055,668.40   | 16,566,671,236.52                     | 37,649,251,002.00    |
| <i>Debt Service</i>                                   | 11,347,627,859.55    | 5,047,627,859.55    | 2,087,076,213.34                      | 11,347,627,859.55    |
|   |                      |                     |                                       |                      |
| <b>Transfer to Capital Account</b>                    | 37,477,956,810.60    | 53,628,256,810.60   | 36,225,659,666.20                     | 94,915,478,285.02    |
|   |                      |                     |                                       |                      |
| <b>Other Receipts</b>                                 | 60,252,213,283.00    | 70,119,304,207.00   | 3,415,511,008.58                      | 68,900,485,504.46    |
| 13 - AID AND GRANTS                                   | 27,228,437,088.00    | 37,095,528,012.00   | 3,415,511,008.58                      | 19,380,377,902.46    |
| 14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS          | 33,023,776,195.00    | 33,023,776,195.00   | -                                     | 49,520,107,602.00    |
|   |                      |                     |                                       |                      |
| <b>23 - CAPITAL EXPENDITURE (Capital Expenditure)</b> | 97,730,170,093.60    | 123,747,561,017.60  | 33,705,607,794.83                     | 163,815,963,789.48   |
|   |                      |                     |                                       |                      |
| <b>Total Revenue (including OB)</b>                   | 166,985,075,110.21   | 191,852,166,034.21  | 76,736,283,833.28                     | 250,134,091,757.01   |
| <b>Total Expenditure</b>                              | 166,985,075,110.21   | 191,852,166,034.21  | 70,800,720,953.33                     | 250,134,091,757.01   |

KEBBBI STATE 2024 APPROVED BUDGET

Kebbi State Government 2024 Approved Budget - Revenue by MDA (not including Opening Balance)

| Code                | Administrative Unit                               | Federation Account Revenues | Independent Revenue (IGR) | Total Recurrent Revenue   | Aids and Grants          | Capital Development Fund Receipts | Total Other Receipts     | Total Revenue             |
|---------------------|---|-----------------------------|---------------------------|---------------------------|--------------------------|-----------------------------------|--------------------------|---------------------------|
|                     | <b>Total Revenue</b>                              | <b>145,019,315,214.32</b>   | <b>17,887,341,791.26</b>  | <b>162,906,657,005.58</b> | <b>19,380,377,902.46</b> | <b>49,520,107,602.00</b>          | <b>68,900,485,504.46</b> | <b>231,807,142,510.04</b> |
| <b>01000000000</b>  | <b>Administration Sector</b>                      | -                           | <b>24,200,000.00</b>      | <b>24,200,000.00</b>      | -                        | -                                 | -                        | <b>24,200,000.00</b>      |
| <b>01100000000</b>  | <b>Governor's Office</b>                          | -                           | <b>15,700,000.00</b>      | <b>15,700,000.00</b>      | -                        | -                                 | -                        | <b>15,700,000.00</b>      |
| 011100500100        | Sustainable Development Goals (SDGs)              | -                           | 15,700,000.00             | 15,700,000.00             | -                        | -                                 | -                        | 15,700,000.00             |
| <b>012300000000</b> | <b>Ministry of Information and Culture</b>        | -                           | <b>8,500,000.00</b>       | <b>8,500,000.00</b>       | -                        | -                                 | -                        | <b>8,500,000.00</b>       |
| 012300300100        | Kebbi State Television (KBTv)                     | -                           | 3,500,000.00              | 3,500,000.00              | -                        | -                                 | -                        | 3,500,000.00              |
| 012300400100        | Kebbi Broadcasting Corporation (KBC)              | -                           | 5,000,000.00              | 5,000,000.00              | -                        | -                                 | -                        | 5,000,000.00              |
| <b>020000000000</b> | <b>Economic Sector</b>                            | <b>145,019,315,214.32</b>   | <b>17,099,037,835.26</b>  | <b>162,118,353,049.58</b> | <b>11,387,498,182.60</b> | <b>43,820,107,602.00</b>          | <b>55,207,605,784.60</b> | <b>217,325,958,834.18</b> |
| <b>021500000000</b> | <b>Ministry of Agriculture</b>                    | -                           | <b>1,535,365,060.00</b>   | <b>1,535,365,060.00</b>   | -                        | -                                 | -                        | <b>1,535,365,060.00</b>   |
| 021500100100        | Ministry of Agriculture                           | -                           | 1,534,365,060.00          | 1,534,365,060.00          | -                        | -                                 | -                        | 1,534,365,060.00          |
| 021510900100        | Forestry II Project                               | -                           | 1,000,000.00              | 1,000,000.00              | -                        | -                                 | -                        | 1,000,000.00              |
| <b>022000000000</b> | <b>Ministry of Finance</b>                        | <b>145,019,315,214.32</b>   | <b>13,148,798,605.88</b>  | <b>158,168,113,820.20</b> | <b>8,587,498,182.60</b>  | <b>12,820,107,602.00</b>          | <b>21,407,605,784.60</b> | <b>179,575,719,604.80</b> |
| 022000100100        | Ministry of Finance (Hqt)                         | 145,019,315,214.32          | 448,100,000.00            | 145,467,415,214.32        | -                        | -                                 | -                        | 145,467,415,214.32        |
| 022000700100        | Accountant General's Office                       | -                           | -                         | -                         | 8,587,498,182.60         | 12,820,107,602.00                 | 21,407,605,784.60        | 21,407,605,784.60         |
| 022000800100        | Board of Internal Revenue                         | -                           | 12,700,698,605.88         | 12,700,698,605.88         | -                        | -                                 | -                        | 12,700,698,605.88         |
| <b>022200000000</b> | <b>Ministry of Commerce and Industry</b>          | -                           | <b>32,224,000.00</b>      | <b>32,224,000.00</b>      | -                        | -                                 | -                        | <b>32,224,000.00</b>      |
| 022200100100        | Ministry of Commerce and Industry (Hqt)           | -                           | 8,000,000.00              | 8,000,000.00              | -                        | -                                 | -                        | 8,000,000.00              |
| 022205200100        | Tourisms Board                                    | -                           | 9,000,000.00              | 9,000,000.00              | -                        | -                                 | -                        | 9,000,000.00              |
| 022205300100        | Birnin Kebbi Central Market                       | -                           | 15,224,000.00             | 15,224,000.00             | -                        | -                                 | -                        | 15,224,000.00             |
| <b>023400000000</b> | <b>Ministry of Works and Transport</b>            | -                           | <b>337,500,000.00</b>     | <b>337,500,000.00</b>     | -                        | <b>15,000,000,000.00</b>          | <b>15,000,000,000.00</b> | <b>15,337,500,000.00</b>  |
| 023400100100        | Ministry of Works and Transport                   | -                           | 315,500,000.00            | 315,500,000.00            | -                        | 15,000,000,000.00                 | 15,000,000,000.00        | 15,315,500,000.00         |
| 023410500100        | Sir Ahmadu Bello Airport                          | -                           | 22,000,000.00             | 22,000,000.00             | -                        | -                                 | -                        | 22,000,000.00             |
| <b>023800000000</b> | <b>Ministry of Budget &amp; Economic Planning</b> | -                           | -                         | -                         | <b>2,800,000,000.00</b>  | <b>10,500,000,000.00</b>          | <b>13,300,000,000.00</b> | <b>13,300,000,000.00</b>  |
| 023800100100        | Ministry of Budget & Economic Planning (Hqt)      | -                           | -                         | -                         | 2,800,000,000.00         | 10,500,000,000.00                 | 13,300,000,000.00        | 13,300,000,000.00         |
| <b>025200000000</b> | <b>Ministry of Water Resources</b>                | -                           | <b>353,596,787.00</b>     | <b>353,596,787.00</b>     | -                        | -                                 | -                        | <b>353,596,787.00</b>     |
| 025200100100        | Ministry of Water Resources                       | -                           | 14,360,000.00             | 14,360,000.00             | -                        | -                                 | -                        | 14,360,000.00             |
| 025210200100        | Water Board                                       | -                           | 339,236,787.00            | 339,236,787.00            | -                        | -                                 | -                        | 339,236,787.00            |
| <b>025300000000</b> | <b>Ministry of Lands and Housing</b>              | -                           | <b>266,263,382.38</b>     | <b>266,263,382.38</b>     | -                        | <b>3,000,000,000.00</b>           | <b>3,000,000,000.00</b>  | <b>3,266,263,382.38</b>   |
| 025300100100        | Ministry of Lands & Housing                       | -                           | 266,263,382.38            | 266,263,382.38            | -                        | 3,000,000,000.00                  | 3,000,000,000.00         | 3,266,263,382.38          |

KEBBBI STATE 2024 APPROVED BUDGET

| Code         | Administrative Unit                                 | Federation Account Revenues | Independent Revenue (IGR) | Total Recurrent Revenue | Aids and Grants  | Capital Development Fund Receipts | Total Other Receipts | Total Revenue     |
|--------------|---|-----------------------------|---------------------------|-------------------------|------------------|-----------------------------------|----------------------|-------------------|
| 026200000000 | Ministry of Animal Health Husbandry and Fisheries   | -                           | 49,290,000.00             | 49,290,000.00           | -                | 2,500,000,000.00                  | 2,500,000,000.00     | 2,549,290,000.00  |
| 026200100100 | Ministry of Animal Health Husbandry and Fisheries   | -                           | 49,290,000.00             | 49,290,000.00           | -                | 2,500,000,000.00                  | 2,500,000,000.00     | 2,549,290,000.00  |
| 026900000000 | Ministry of Physical Planning and Urban Development | -                           | 1,376,000,000.00          | 1,376,000,000.00        | -                | -                                 | -                    | 1,376,000,000.00  |
| 026900120100 | Kebbi Urban Development Authority (KUDA)            | -                           | 26,000,000.00             | 26,000,000.00           | -                | -                                 | -                    | 26,000,000.00     |
| 026900300100 | Kebbi Geographic Information System Agency (KEBGIS) | -                           | 1,350,000,000.00          | 1,350,000,000.00        | -                | -                                 | -                    | 1,350,000,000.00  |
| 030000000000 | Law and Justice Sector                              | -                           | 27,739,956.00             | 27,739,956.00           | -                | -                                 | -                    | 27,739,956.00     |
| 031800000000 | Judiciary   | -                           | 27,739,956.00             | 27,739,956.00           | -                | -                                 | -                    | 27,739,956.00     |
| 031801100100 | Judicial Service Commission                         | -                           | 2,615,500.00              | 2,615,500.00            | -                | -                                 | -                    | 2,615,500.00      |
| 031805100100 | High Court  | -                           | 10,124,456.00             | 10,124,456.00           | -                | -                                 | -                    | 10,124,456.00     |
| 031805300100 | Sharia Court  | -                           | 15,000,000.00             | 15,000,000.00           | -                | -                                 | -                    | 15,000,000.00     |
| 050000000000 | Social Sector                                       | -                           | 736,364,000.00            | 736,364,000.00          | 7,992,879,719.86 | 5,700,000,000.00                  | 13,692,879,719.86    | 14,429,243,719.86 |
| 051300000000 | Ministry of Youths & Sports                         | -                           | 32,500,000.00             | 32,500,000.00           | -                | -                                 | -                    | 32,500,000.00     |
| 051300100100 | Ministry of Youths & Sports                         | -                           | 32,500,000.00             | 32,500,000.00           | -                | -                                 | -                    | 32,500,000.00     |
| 051400000000 | Ministry of Women Affairs                           | -                           | 5,350,000.00              | 5,350,000.00            | -                | -                                 | -                    | 5,350,000.00      |
| 051400100100 | Ministry of Women Affairs                           | -                           | 5,350,000.00              | 5,350,000.00            | -                | -                                 | -                    | 5,350,000.00      |
| 051700000000 | Ministry for Basic and Secondary Education          | -                           | 84,320,000.00             | 84,320,000.00           | 4,904,215,040.86 | 2,700,000,000.00                  | 7,604,215,040.86     | 7,688,535,040.86  |
| 051700100100 | Ministry for Basic and Secondary Education          | -                           | 34,320,000.00             | 34,320,000.00           | -                | 2,700,000,000.00                  | 2,700,000,000.00     | 2,734,320,000.00  |
| 051700300100 | Universal Basic Education (UBE)                     | -                           | -                         | -                       | 4,904,215,040.86 | -                                 | 4,904,215,040.86     | 4,904,215,040.86  |
| 051702700100 | Abdullahi Fodio Islamic Centre                      | -                           | 50,000,000.00             | 50,000,000.00           | -                | -                                 | -                    | 50,000,000.00     |
| 056300000000 | Ministry for Higher Education                       | -                           | 379,534,000.00            | 379,534,000.00          | 1,026,780,086.00 | -                                 | 1,026,780,086.00     | 1,406,314,086.00  |
| 056300100100 | Ministry for Higher Education                       | -                           | 1,850,000.00              | 1,850,000.00            | -                | -                                 | -                    | 1,850,000.00      |
| 056301800100 | State Polytechnic, Dakin Gari                       | -                           | 6,500,000.00              | 6,500,000.00            | 1,026,780,086.00 | -                                 | 1,026,780,086.00     | 1,033,280,086.00  |
| 056301900100 | Adamu Augie College of Education, Argungu           | -                           | 70,000,000.00             | 70,000,000.00           | -                | -                                 | -                    | 70,000,000.00     |
| 056302100100 | State University of Science & Technology Aliero     | -                           | 274,520,000.00            | 274,520,000.00          | -                | -                                 | -                    | 274,520,000.00    |
| 056302800100 | College of Preliminary Studies, Yauri               | -                           | 21,664,000.00             | 21,664,000.00           | -                | -                                 | -                    | 21,664,000.00     |
| 056305600100 | State Scholarship Board                             | -                           | 5,000,000.00              | 5,000,000.00            | -                | -                                 | -                    | 5,000,000.00      |

| Code               | Administrative Unit   | Federation Account Revenues | Independent Revenue (IGR) | Total Recurrent Revenue | Aids and Grants         | Capital Development Fund Receipts | Total Other Receipts    | Total Revenue           |
|--------------------|---|-----------------------------|---------------------------|-------------------------|-------------------------|-----------------------------------|-------------------------|-------------------------|
| <b>05210000000</b> | <b>Ministry of Health</b>                                       | -                           | <b>174,000,000.00</b>     | <b>174,000,000.00</b>   | <b>2,061,884,593.00</b> | -                                 | <b>2,061,884,593.00</b> | <b>2,235,884,593.00</b> |
| 052100300100       | Primary Health Care Development Agency                          | -                           | -                         | -                       | 1,541,884,593.00        | -                                 | 1,541,884,593.00        | 1,541,884,593.00        |
| 052102600100       | Sir-Yahaya Memorial Hospital                                    | -                           | 3,000,000.00              | 3,000,000.00            | -                       | -                                 | -                       | 3,000,000.00            |
| 052110200100       | General Hospitals   | -                           | 70,000,000.00             | 70,000,000.00           | -                       | -                                 | -                       | 70,000,000.00           |
| 052110400100       | College of Nursing Sciences                                     | -                           | 60,000,000.00             | 60,000,000.00           | -                       | -                                 | -                       | 60,000,000.00           |
| 052110600100       | College of Health Sciences Technology, Jega                     | -                           | 41,000,000.00             | 41,000,000.00           | -                       | -                                 | -                       | 41,000,000.00           |
| 052110800100       | Kebbi State Contributory Healthcare Management Agency (KECHEMA) | -                           | -                         | -                       | 520,000,000.00          | -                                 | 520,000,000.00          | 520,000,000.00          |
| <b>05350000000</b> | <b>Ministry of Environment</b>                                  | -                           | <b>60,660,000.00</b>      | <b>60,660,000.00</b>    | -                       | <b>3,000,000,000.00</b>           | <b>3,000,000,000.00</b> | <b>3,060,660,000.00</b> |
| 053500100100       | Ministry of Environment   | -                           | 57,160,000.00             | 57,160,000.00           | -                       | 3,000,000,000.00                  | 3,000,000,000.00        | 3,057,160,000.00        |
| 053501600100       | Kebbi Environmental Protection Agency (KESEPA)                  | -                           | 3,500,000.00              | 3,500,000.00            | -                       | -                                 | -                       | 3,500,000.00            |



| Kebbi State Government 2024 Approved Budget - Expenditure by MDA |   |                          |                             |                             |                           |                           |
|--|---|--------------------------|-----------------------------|-----------------------------|---------------------------|---------------------------|
| Code   | Administrative Unit                                   | Personnel Expenditure    | Other Recurrent Expenditure | Total Recurrent Expenditure | Capital Expenditure       | Total Expenditure         |
|  | <b>Total Expenditure</b>                              | <b>37,321,249,105.98</b> | <b>48,996,878,861.55</b>    | <b>86,318,127,967.53</b>    | <b>163,815,963,789.48</b> | <b>250,134,091,757.01</b> |
| <b>01000000000</b>   | <b>Administration Sector</b>                          | <b>2,451,632,311.22</b>  | <b>16,817,740,215.00</b>    | <b>19,269,372,526.22</b>    | <b>36,800,758,788.13</b>  | <b>56,070,131,314.35</b>  |
| <b>01100000000</b>   | <b>Governor's Office</b>                              | <b>268,167,245.54</b>    | <b>8,925,139,454.00</b>     | <b>9,193,306,699.54</b>     | <b>250,000,000.00</b>     | <b>9,443,306,699.54</b>   |
| 011100100100   | Office of the Executive Governor                      | 230,431,147.44           | 7,722,358,454.00            | 7,952,789,601.44            | -                         | 7,952,789,601.44          |
| 011100100200   | Office of the Deputy Governor                         | 1,000,000.00             | 564,200,000.00              | 565,200,000.00              | -                         | 565,200,000.00            |
| 011100500100   | Sustainable Development Goals (SDGs)                  | -                        | 6,000,000.00                | 6,000,000.00                | -                         | 6,000,000.00              |
| 011100800100   | Kebbi State Emmergency Relief Agency (SEMA)           | -                        | 28,700,000.00               | 28,700,000.00               | -                         | 28,700,000.00             |
| 011100900100   | Due Process   | -                        | 18,000,000.00               | 18,000,000.00               | -                         | 18,000,000.00             |
| 011101800100   | Special Services                                      | 5,173,509.90             | 103,281,000.00              | 108,454,509.90              | -                         | 108,454,509.90            |
| 011102800100   | National Council for Women Society (NCWS)             | -                        | 600,000.00                  | 600,000.00                  | -                         | 600,000.00                |
| 011103300100   | State Agency for Control of AIDS/HIV                  | -                        | 10,000,000.00               | 10,000,000.00               | 250,000,000.00            | 260,000,000.00            |
| 011103500100   | Kebbi State Contributory Pension Board                | -                        | 9,500,000.00                | 9,500,000.00                | -                         | 9,500,000.00              |
| 011111300100   | Directorate of Protocol                               | 31,562,588.20            | 462,500,000.00              | 494,062,588.20              | -                         | 494,062,588.20            |
| <b>01120000000</b>   | <b>State Assembly</b>                                 | <b>617,084,850.68</b>    | <b>4,156,168,737.00</b>     | <b>4,773,253,587.68</b>     | <b>1,942,123,975.00</b>   | <b>6,715,377,562.68</b>   |
| 011200300100   | State Assembly  | 587,591,337.58           | 4,101,968,737.00            | 4,689,560,074.58            | 1,860,123,975.00          | 6,549,684,049.58          |
| 011200400100   | House of Assembly Commission                          | 29,493,513.10            | 54,200,000.00               | 83,693,513.10               | 82,000,000.00             | 165,693,513.10            |
| <b>01230000000</b>   | <b>Ministry of Information and Culture</b>            | <b>416,975,826.80</b>    | <b>91,910,000.00</b>        | <b>508,885,826.80</b>       | <b>551,500,000.00</b>     | <b>1,060,385,826.80</b>   |
| 012300100100   | Ministry of Information and Culture                   | 123,973,751.20           | 57,800,000.00               | 181,773,751.20              | 551,500,000.00            | 733,273,751.20            |
| 012300200100   | History Bureau  | -                        | 3,600,000.00                | 3,600,000.00                | -                         | 3,600,000.00              |
| 012300300100   | Kebbi State Television (KBTv)                         | 143,338,444.60           | 22,210,000.00               | 165,548,444.60              | -                         | 165,548,444.60            |
| 012300400100   | Kebbi Broadcasting Corporation (KBC)                  | 149,663,631.00           | 8,300,000.00                | 157,963,631.00              | -                         | 157,963,631.00            |
| <b>01240000000</b>   | <b>Ministry of Home Affairs and Internal Security</b> | <b>-</b>                 | <b>160,000,000.00</b>       | <b>160,000,000.00</b>       | <b>472,000,000.00</b>     | <b>632,000,000.00</b>     |
| 012400100100   | Ministry of Home Affairs and Internal Security        | -                        | 160,000,000.00              | 160,000,000.00              | 472,000,000.00            | 632,000,000.00            |
| <b>01250000000</b>   | <b>Office of the Head of State Civil Service</b>      | <b>259,703,259.40</b>    | <b>106,100,000.00</b>       | <b>365,803,259.40</b>       | <b>6,322,436,100.00</b>   | <b>6,688,239,359.40</b>   |
| 012501300100   | General Administration                                | 259,703,259.40           | 106,100,000.00              | 365,803,259.40              | 6,322,436,100.00          | 6,688,239,359.40          |
| <b>01400000000</b>   | <b>Office of the State Auditor General</b>            | <b>124,761,145.60</b>    | <b>107,112,024.00</b>       | <b>231,873,169.60</b>       | <b>295,075,405.13</b>     | <b>526,948,574.73</b>     |
| 014000100100   | Office of the State Auditor General                   | 63,817,927.60            | 58,050,000.00               | 121,867,927.60              | 182,646,405.13            | 304,514,332.73            |
| 014000200100   | Office of the Auditor General for Local Government    | 60,943,218.00            | 49,062,024.00               | 110,005,242.00              | 112,429,000.00            | 222,434,242.00            |
| <b>01470000000</b>   | <b>Civil Service Commission (CSC)</b>                 | <b>40,633,525.00</b>     | <b>120,000,000.00</b>       | <b>160,633,525.00</b>       | <b>200,000,000.00</b>     | <b>360,633,525.00</b>     |
| 014700100100   | Civil Service Commission                              | 40,633,525.00            | 120,000,000.00              | 160,633,525.00              | 200,000,000.00            | 360,633,525.00            |

KEBBBI STATE 2024 APPROVED BUDGET

| Code         | Administrative Unit                                     | Personnel Expenditure | Other Recurrent Expenditure | Total Recurrent Expenditure | Capital Expenditure | Total Expenditure  |
|--------------|---|-----------------------|-----------------------------|-----------------------------|---------------------|--------------------|
| 01480000000  | <b>Kebbi State Independent Electoral Commission</b>     | 32,688,207.00         | 24,000,000.00               | 56,688,207.00               | -                   | 56,688,207.00      |
| 014800100100 | Kebbi State Independent Electoral Commission            | 32,688,207.00         | 24,000,000.00               | 56,688,207.00               | -                   | 56,688,207.00      |
| 01490000000  | <b>Local Government Service Commission</b>              | 36,309,129.00         | 23,550,000.00               | 59,859,129.00               | -                   | 59,859,129.00      |
| 014900100100 | Local Government Service Commission                     | 33,347,796.00         | 21,500,000.00               | 54,847,796.00               | -                   | 54,847,796.00      |
| 014900200100 | Local Government Pension Board                          | 2,961,333.00          | 2,050,000.00                | 5,011,333.00                | -                   | 5,011,333.00       |
| 01610000000  | <b>Office of the Secretary to the State Government</b>  | 365,926,423.40        | 2,732,750,000.00            | 3,098,676,423.40            | 18,400,000,000.00   | 21,498,676,423.40  |
| 016100100100 | Office of the Secretary to the State Government         | 324,190,512.20        | 2,540,400,000.00            | 2,864,590,512.20            | 18,400,000,000.00   | 21,264,590,512.20  |
| 016102100100 | Liaison Office - Abuja                                  | 10,400,000.00         | 90,400,000.00               | 100,800,000.00              | -                   | 100,800,000.00     |
| 016102100200 | Liaison Office - Kaduna                                 | 5,300,000.00          | 5,700,000.00                | 11,000,000.00               | -                   | 11,000,000.00      |
| 016102100300 | Liaison Office - Sokoto                                 | 1,300,000.00          | 2,050,000.00                | 3,350,000.00                | -                   | 3,350,000.00       |
| 016102100400 | Liaison Office - Lagos                                  | -                     | 2,200,000.00                | 2,200,000.00                | -                   | 2,200,000.00       |
| 016103700100 | Pilgrims Welfare Agency (PWA)                           | 24,735,911.20         | 92,000,000.00               | 116,735,911.20              | -                   | 116,735,911.20     |
| 01640000000  | <b>Ministry of Special Duties</b>                       | -                     | 78,300,000.00               | 78,300,000.00               | 5,074,800,000.00    | 5,153,100,000.00   |
| 016400100100 | Ministry for Special Duties                             | -                     | 78,300,000.00               | 78,300,000.00               | 5,074,800,000.00    | 5,153,100,000.00   |
| 01650000000  | <b>Ministry of Religious Affairs</b>                    | 4,940,000.00          | 135,350,000.00              | 140,290,000.00              | 2,559,000,000.00    | 2,699,290,000.00   |
| 016500100100 | Ministry of Religious Affairs                           | -                     | 134,000,000.00              | 134,000,000.00              | 2,559,000,000.00    | 2,693,000,000.00   |
| 016502200100 | Preaching Board   | 4,940,000.00          | 1,350,000.00                | 6,290,000.00                | -                   | 6,290,000.00       |
| 01660000000  | <b>Ministry of Establishment, Training and Pension</b>  | 284,442,698.80        | 157,360,000.00              | 441,802,698.80              | 733,823,308.00      | 1,175,626,006.80   |
| 016600500100 | Ministry of Establishment, Training and Pension         | 284,442,698.80        | 157,000,000.00              | 441,442,698.80              | 733,823,308.00      | 1,175,266,006.80   |
| 016600700100 | State Manpower Committee                                | -                     | 360,000.00                  | 360,000.00                  | -                   | 360,000.00         |
| 02000000000  | <b>Economic Sector</b>                                  | 14,416,028,718.70     | 17,314,854,991.55           | 31,730,883,710.25           | 80,662,967,386.85   | 112,393,851,097.10 |
| 02150000000  | <b>Ministry of Agriculture</b>                          | 706,835,083.90        | 117,770,000.00              | 824,605,083.90              | 12,225,262,000.00   | 13,049,867,083.90  |
| 021500100100 | Ministry of Agriculture                                 | 263,141,647.00        | 93,750,000.00               | 356,891,647.00              | 12,225,262,000.00   | 12,582,153,647.00  |
| 021510200100 | Kebbi Agricultural and Rural Development Agency (KARDA) | 426,281,698.40        | 8,400,000.00                | 434,681,698.40              | -                   | 434,681,698.40     |
| 021510300100 | Rural Access Mobility Project (RAMP)                    | -                     | 3,280,000.00                | 3,280,000.00                | -                   | 3,280,000.00       |
| 021510900100 | Forestry II Project                                     | 17,411,738.50         | 2,740,000.00                | 20,151,738.50               | -                   | 20,151,738.50      |
| 021511000100 | Kebbi Agricultural Supply Company (KASCOM)              | -                     | 9,600,000.00                | 9,600,000.00                | -                   | 9,600,000.00       |

**KEBBBI STATE 2024 APPROVED BUDGET**

|                    |  |                          |                          |                          |                          |                          |
|--------------------|--|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| <b>02200000000</b> | <b>Ministry of Finance</b>   | <b>11,332,281,792.98</b> | <b>14,469,905,955.55</b> | <b>25,802,187,748.53</b> | <b>2,561,634,276.00</b>  | <b>28,363,822,024.53</b> |
| 022000100100       | Ministry of Finance (Hqt)  | 7,605,064,271.60         | 915,830,692.00           | 8,520,894,963.60         | 2,561,634,276.00         | 11,082,529,239.60        |
| 022000100200       | Debt Management Office   | 3,629,489,871.88         | 11,388,847,859.55        | 15,018,337,731.43        | -                        | 15,018,337,731.43        |
| 022000700100       | Accountant General's Office  | -                        | 1,863,000,000.00         | 1,863,000,000.00         | -                        | 1,863,000,000.00         |
| 022000700200       | Kebbi State Project Financial Management Unit (PFMU)                       | 5,762,681.60             | 4,200,000.00             | 9,962,681.60             | -                        | 9,962,681.60             |
| 022000800100       | Board of Internal Revenue  | 91,964,967.90            | 229,500,000.00           | 321,464,967.90           | -                        | 321,464,967.90           |
| 022005700100       | Micro Finance Banks Operations   | -                        | 68,527,404.00            | 68,527,404.00            | -                        | 68,527,404.00            |
| <b>02220000000</b> | <b>Ministry of Commerce and Industry</b>                                   | <b>179,341,676.80</b>    | <b>343,500,000.00</b>    | <b>522,841,676.80</b>    | <b>1,028,177,759.00</b>  | <b>1,551,019,435.80</b>  |
| 022200100100       | Ministry of Commerce and Industry (Hqt)                                    | 91,626,333.50            | 327,000,000.00           | 418,626,333.50           | 1,028,177,759.00         | 1,446,804,092.50         |
| 022205200100       | Tourisms Board   | 36,910,472.30            | 1,850,000.00             | 38,760,472.30            | -                        | 38,760,472.30            |
| 022205300100       | Birnin Kebbi Central Market  | 50,804,871.00            | 14,650,000.00            | 65,454,871.00            | -                        | 65,454,871.00            |
| <b>02280000000</b> | <b>Ministry of Digital Economy</b>   | <b>-</b>                 | <b>61,400,000.00</b>     | <b>61,400,000.00</b>     | <b>980,000,000.00</b>    | <b>1,041,400,000.00</b>  |
| 022800100100       | Ministry of Digital Economy  | -                        | 61,400,000.00            | 61,400,000.00            | 980,000,000.00           | 1,041,400,000.00         |
| <b>02330000000</b> | <b>Ministry of Solid Minerals Development and Mining</b>                   | <b>-</b>                 | <b>60,000,000.00</b>     | <b>60,000,000.00</b>     | <b>710,000,000.00</b>    | <b>770,000,000.00</b>    |
| 023305100100       | Ministry of Solid Minerals Development and Mining                          | -                        | 60,000,000.00            | 60,000,000.00            | 710,000,000.00           | 770,000,000.00           |
| <b>02340000000</b> | <b>Ministry of Works and Transport</b>                                     | <b>460,570,143.80</b>    | <b>300,700,000.00</b>    | <b>761,270,143.80</b>    | <b>30,276,485,918.70</b> | <b>31,037,756,062.50</b> |
| 023400100100       | Ministry of Works and Transport  | 387,429,231.80           | 51,200,000.00            | 438,629,231.80           | 30,276,485,918.70        | 30,715,115,150.50        |
| 023410500100       | Sir Ahmadu Bello Airport   | 73,140,912.00            | 249,500,000.00           | 322,640,912.00           | -                        | 322,640,912.00           |
| <b>02380000000</b> | <b>Ministry of Budget &amp; Economic Planning</b>                          | <b>67,513,274.72</b>     | <b>861,000,000.00</b>    | <b>928,513,274.72</b>    | <b>9,016,813,433.15</b>  | <b>9,945,326,707.87</b>  |
| 023800100100       | Ministry of Budget & Economic Planning (Hqt)                               | 40,273,274.72            | 375,000,000.00           | 415,273,274.72           | 9,016,813,433.15         | 9,432,086,707.87         |
| 023800500100       | Kebbi State Community and Social Development Agency (CSDA)                 | 22,240,000.00            | 12,000,000.00            | 34,240,000.00            | -                        | 34,240,000.00            |
| 023800600100       | Kebbi Investment Promotion Agency (KIPA)                                   | 5,000,000.00             | 24,000,000.00            | 29,000,000.00            | -                        | 29,000,000.00            |
| 023800700100       | COVID-19 Action Recovery and Economic Stimulus (CARES) Coordinating Office | -                        | 450,000,000.00           | 450,000,000.00           | -                        | 450,000,000.00           |
| <b>02500000000</b> | <b>Fiscal Responsibility Commission</b>                                    | <b>27,000,000.00</b>     | <b>18,000,000.00</b>     | <b>45,000,000.00</b>     | <b>-</b>                 | <b>45,000,000.00</b>     |
| 025000100100       | Fiscal Responsibility Commission   | 27,000,000.00            | 18,000,000.00            | 45,000,000.00            | -                        | 45,000,000.00            |
| <b>02520000000</b> | <b>Ministry of Water Resources</b>   | <b>311,826,678.80</b>    | <b>780,311,036.00</b>    | <b>1,092,137,714.80</b>  | <b>6,619,000,000.00</b>  | <b>7,711,137,714.80</b>  |
| 025200100100       | Ministry of Water Resources  | 128,291,837.70           | 491,435,000.00           | 619,726,837.70           | 6,619,000,000.00         | 7,238,726,837.70         |
| 025210200100       | Water Board  | 179,634,841.10           | 282,552,000.00           | 462,186,841.10           | -                        | 462,186,841.10           |
| 025210300100       | State Rural Water Supply & Sanitation Agency (RUWATSAN)                    | 3,900,000.00             | 6,324,036.00             | 10,224,036.00            | -                        | 10,224,036.00            |

KEBBBI STATE 2024 APPROVED BUDGET

|                     |  |                          |                         |                          |                          |                          |
|---------------------|--|--------------------------|-------------------------|--------------------------|--------------------------|--------------------------|
| <b>025300000000</b> | <b>Ministry of Lands and Housing</b>                       | <b>143,214,008.60</b>    | <b>32,750,000.00</b>    | <b>175,964,008.60</b>    | <b>4,790,594,000.00</b>  | <b>4,966,558,008.60</b>  |
| 025300100100        | Ministry of Lands & Housing                                | 132,896,940.80           | 18,000,000.00           | 150,896,940.80           | 4,790,594,000.00         | 4,941,490,940.80         |
| 025300110100        | State Housing Corporation                                  | 10,317,067.80            | 3,450,000.00            | 13,767,067.80            | -                        | 13,767,067.80            |
| 025300200100        | Office of the Surveyor General                             | -                        | 11,300,000.00           | 11,300,000.00            | -                        | 11,300,000.00            |
| <b>025400000000</b> | <b>Ministry of Rural and Community Development</b>         | <b>29,549,094.90</b>     | <b>65,118,000.00</b>    | <b>94,667,094.90</b>     | <b>2,580,000,000.00</b>  | <b>2,674,667,094.90</b>  |
| 025400100100        | Ministry of Rural and Community Development                | -                        | 60,000,000.00           | 60,000,000.00            | 2,580,000,000.00         | 2,640,000,000.00         |
| 025410300100        | Rural Electrification Board (REB)                          | 29,549,094.90            | 5,118,000.00            | 34,667,094.90            | -                        | 34,667,094.90            |
| <b>026200000000</b> | <b>Ministry of Animal Health Husbandry and Fisheries</b>   | <b>961,413,398.40</b>    | <b>80,000,000.00</b>    | <b>1,041,413,398.40</b>  | <b>3,480,000,000.00</b>  | <b>4,521,413,398.40</b>  |
| 026200100100        | Ministry of Animal Health Husbandry and Fisheries          | 961,413,398.40           | 80,000,000.00           | 1,041,413,398.40         | 3,480,000,000.00         | 4,521,413,398.40         |
| <b>026900000000</b> | <b>Ministry of Physical Planning and Urban Development</b> | <b>196,483,565.80</b>    | <b>124,400,000.00</b>   | <b>320,883,565.80</b>    | <b>6,395,000,000.00</b>  | <b>6,715,883,565.80</b>  |
| 026900100100        | Ministry of Physical Planning and Urban Development        | -                        | 60,000,000.00           | 60,000,000.00            | 6,395,000,000.00         | 6,455,000,000.00         |
| 026900120100        | Kebbi Urban Development Authority (KUDA)                   | 191,483,565.80           | 30,400,000.00           | 221,883,565.80           | -                        | 221,883,565.80           |
| 026900300100        | Kebbi Geographic Information System Agency (KEBGIS)        | 5,000,000.00             | 34,000,000.00           | 39,000,000.00            | -                        | 39,000,000.00            |
| <b>030000000000</b> | <b>Law and Justice Sector</b>                              | <b>1,561,199,766.16</b>  | <b>6,506,924,000.00</b> | <b>8,068,123,766.16</b>  | <b>3,013,475,506.40</b>  | <b>11,081,599,272.56</b> |
| <b>031800000000</b> | <b>Judiciary</b>   | <b>1,464,728,813.36</b>  | <b>827,724,000.00</b>   | <b>2,292,452,813.36</b>  | <b>2,388,475,506.40</b>  | <b>4,680,928,319.76</b>  |
| 031801100100        | Judicial Service Commission                                | 116,053,427.60           | 42,000,000.00           | 158,053,427.60           | 255,000,000.00           | 413,053,427.60           |
| 031805100100        | High Court   | 714,124,253.26           | 481,024,000.00          | 1,195,148,253.26         | 962,000,000.00           | 2,157,148,253.26         |
| 031805300100        | Sharia Court   | 634,551,132.50           | 304,700,000.00          | 939,251,132.50           | 1,171,475,506.40         | 2,110,726,638.90         |
| <b>032600000000</b> | <b>Ministry of Justice</b>                                 | <b>96,470,952.80</b>     | <b>5,679,200,000.00</b> | <b>5,775,670,952.80</b>  | <b>625,000,000.00</b>    | <b>6,400,670,952.80</b>  |
| 032600100100        | Ministry of Justice  | 70,205,337.80            | 5,676,800,000.00        | 5,747,005,337.80         | 625,000,000.00           | 6,372,005,337.80         |
| 032600200100        | Law Reform Commission                                      | 26,265,615.00            | 2,400,000.00            | 28,665,615.00            | -                        | 28,665,615.00            |
| <b>050000000000</b> | <b>Social Sector</b>                                       | <b>18,892,388,309.90</b> | <b>8,357,359,655.00</b> | <b>27,249,747,964.90</b> | <b>43,338,762,108.10</b> | <b>70,588,510,073.00</b> |
| <b>051300000000</b> | <b>Ministry of Youths &amp; Sports</b>                     | <b>69,433,989.30</b>     | <b>261,900,000.00</b>   | <b>331,333,989.30</b>    | <b>1,444,500,000.00</b>  | <b>1,775,833,989.30</b>  |
| 051300100100        | Ministry of Youths & Sports                                | 69,433,989.30            | 261,900,000.00          | 331,333,989.30           | 1,444,500,000.00         | 1,775,833,989.30         |
| <b>051400000000</b> | <b>Ministry of Women Affairs</b>                           | <b>73,245,159.00</b>     | <b>115,985,000.00</b>   | <b>189,230,159.00</b>    | <b>3,998,000,000.00</b>  | <b>4,187,230,159.00</b>  |
| 051400100100        | Ministry of Women Affairs                                  | 73,245,159.00            | 115,985,000.00          | 189,230,159.00           | 3,998,000,000.00         | 4,187,230,159.00         |

KEBBBI STATE 2024 APPROVED BUDGET

|                    |   |                         |                         |                          |                          |                          |
|--------------------|---|-------------------------|-------------------------|--------------------------|--------------------------|--------------------------|
| <b>05170000000</b> | <b>Ministry for Basic and Secondary Education</b>               | <b>6,436,806,614.10</b> | <b>5,447,985,000.00</b> | <b>11,884,791,614.10</b> | <b>14,466,479,308.07</b> | <b>26,351,270,922.17</b> |
| 051700100100       | Ministry for Basic and Secondary Education                      | 843,619,427.30          | 4,693,180,000.00        | 5,536,799,427.30         | 8,166,479,308.07         | 13,703,278,735.37        |
| 051700300100       | Universal Basic Education (UBE)                                 | 2,401,418,719.70        | 303,000,000.00          | 2,704,418,719.70         | 6,300,000,000.00         | 9,004,418,719.70         |
| 051700300200       | Primary School Staff Pension Board                              | 3,439,494.50            | 3,500,000.00            | 6,939,494.50             | -                        | 6,939,494.50             |
| 051700800100       | Library Board   | 56,262,194.30           | 7,500,000.00            | 63,762,194.30            | -                        | 63,762,194.30            |
| 051702600100       | Arabic & Islamic Education Board                                | 515,026,798.10          | 22,450,000.00           | 537,476,798.10           | -                        | 537,476,798.10           |
| 051702700100       | Abdullahi Fodio Islamic Centre                                  | 73,862,077.90           | 63,000,000.00           | 136,862,077.90           | -                        | 136,862,077.90           |
| 051702800100       | Agency for Adult Education                                      | 24,431,903.60           | 1,955,000.00            | 26,386,903.60            | -                        | 26,386,903.60            |
| 051705700100       | Secondary School Management Board                               | 2,518,745,998.70        | 353,400,000.00          | 2,872,145,998.70         | -                        | 2,872,145,998.70         |
| <b>05630000000</b> | <b>Ministry for Higher Education</b>                            | <b>3,808,091,133.50</b> | <b>629,250,000.00</b>   | <b>4,437,341,133.50</b>  | <b>6,608,522,822.28</b>  | <b>11,045,863,955.78</b> |
| 056300100100       | Ministry for Higher Education                                   | 46,155,727.80           | 34,500,000.00           | 80,655,727.80            | 3,915,289,562.00         | 3,995,945,289.80         |
| 056301800100       | State Polytechnic, Dakin Gari                                   | 456,875,844.10          | 56,000,000.00           | 512,875,844.10           | 1,026,780,086.00         | 1,539,655,930.10         |
| 056301900100       | Adamu Augie College of Education, Argungu                       | 1,055,341,832.20        | 96,500,000.00           | 1,151,841,832.20         | -                        | 1,151,841,832.20         |
| 056302100100       | State University of Science & Technology Aliero                 | 1,890,342,318.70        | 385,000,000.00          | 2,275,342,318.70         | 1,666,453,174.28         | 3,941,795,492.98         |
| 056302800100       | College of Preliminary Studies, Yauri                           | 352,043,569.30          | 44,500,000.00           | 396,543,569.30           | -                        | 396,543,569.30           |
| 056305600100       | State Scholarship Board   | 7,331,841.40            | 12,750,000.00           | 20,081,841.40            | -                        | 20,081,841.40            |
| <b>05210000000</b> | <b>Ministry of Health</b>                                       | <b>8,233,026,090.90</b> | <b>1,482,882,155.00</b> | <b>9,715,908,245.90</b>  | <b>7,179,435,890.75</b>  | <b>16,895,344,136.65</b> |
| 052100100100       | Ministry of Health  | 6,117,819,485.20        | 920,427,404.00          | 7,038,246,889.20         | 3,419,800,000.00         | 10,458,046,889.20        |
| 052100300100       | Primary Health Care Development Agency                          | -                       | 24,000,000.00           | 24,000,000.00            | 2,903,085,012.00         | 2,927,085,012.00         |
| 052102600100       | Sir-Yahaya Memorial Hospital                                    | 729,042,403.70          | 69,000,000.00           | 798,042,403.70           | -                        | 798,042,403.70           |
| 052102700100       | Kebbi Medical Centre Kalgo                                      | -                       | 61,400,000.00           | 61,400,000.00            | -                        | 61,400,000.00            |
| 052110200100       | General Hospitals   | -                       | 220,054,751.00          | 220,054,751.00           | -                        | 220,054,751.00           |
| 052110300100       | Health System Development Project II                            | -                       | 18,500,000.00           | 18,500,000.00            | -                        | 18,500,000.00            |
| 052110400100       | College of Nursing Sciences                                     | 321,959,716.00          | 52,500,000.00           | 374,459,716.00           | -                        | 374,459,716.00           |
| 052110600100       | College of Health Sciences Technology, Jega                     | 264,204,486.00          | 61,500,000.00           | 325,704,486.00           | -                        | 325,704,486.00           |
| 052110800100       | Kebbi State Contributory Healthcare Management Agency (KECHEMA) | 800,000,000.00          | 21,500,000.00           | 821,500,000.00           | 856,550,878.75           | 1,678,050,878.75         |
| 052110900100       | Drugs and Medical Consumables Management Agency (DMCMA)         | -                       | 34,000,000.00           | 34,000,000.00            | -                        | 34,000,000.00            |
| <b>05350000000</b> | <b>Ministry of Environment</b>                                  | <b>201,548,959.50</b>   | <b>25,757,500.00</b>    | <b>227,306,459.50</b>    | <b>4,786,000,000.00</b>  | <b>5,013,306,459.50</b>  |
| 053500100100       | Ministry of Environment   | 187,802,262.90          | 19,907,500.00           | 207,709,762.90           | 4,786,000,000.00         | 4,993,709,762.90         |
| 053501600100       | Kebbi Environmental Protection Agency (KESEPA)                  | 13,746,696.60           | 5,850,000.00            | 19,596,696.60            | -                        | 19,596,696.60            |

KEBBBI STATE 2024 APPROVED BUDGET

|              |   |                      |                       |                       |                         |                         |
|--------------|---|----------------------|-----------------------|-----------------------|-------------------------|-------------------------|
| 05440000000  | <b>Minsitry of Humanitarian and Empowerment</b>             | -                    | <b>271,200,000.00</b> | <b>271,200,000.00</b> | <b>4,409,625,000.00</b> | <b>4,680,825,000.00</b> |
| 054400100100 | Minsitry of Humanitarian and Empowerment                    | -                    | 65,000,000.00         | 65,000,000.00         | 4,409,625,000.00        | 4,474,625,000.00        |
| 054400200100 | Social Security Welfare Fund                                | -                    | 203,600,000.00        | 203,600,000.00        | -                       | 203,600,000.00          |
| 054405500100 | School of Handicap  | -                    | 2,600,000.00          | 2,600,000.00          | -                       | 2,600,000.00            |
| 05510000000  | <b>Ministry of Local Government and Chieftaincy Affairs</b> | <b>70,236,363.60</b> | <b>122,400,000.00</b> | <b>192,636,363.60</b> | <b>446,199,087.00</b>   | <b>638,835,450.60</b>   |
| 055100100100 | Ministry for Local Government & Chieftaincy Affairs         | 67,822,071.20        | 120,000,000.00        | 187,822,071.20        | 446,199,087.00          | 634,021,158.20          |
| 055100100200 | Kebbi Council of Chiefs                                     | 2,414,292.40         | 2,400,000.00          | 4,814,292.40          | -                       | 4,814,292.40            |

| Kebbi State Government 2024 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification |   |                           |                           |  |                           |
|---|---|---------------------------|---------------------------|--|---------------------------|
| Code  | Administrative Unit                                 | 2023 Original Budget      | 2023 Revised Budget       | 2023 Performance<br>January to September | 2024 Approved Budget      |
|   | <b>Total Revenue</b>                                | <b>152,244,091,924.65</b> | <b>177,111,182,848.65</b> | <b>69,495,638,102.62</b>                 | <b>231,807,142,510.04</b> |
| <b>01000000000</b>  | <b>Administration Sector</b>                        | <b>78,003,000.00</b>      | <b>78,003,000.00</b>      | <b>3,935,000.00</b>                      | <b>24,200,000.00</b>      |
| <b>01110000000</b>  | <b>Governor's Office</b>                            | <b>5,503,000.00</b>       | <b>5,503,000.00</b>       | -  | <b>15,700,000.00</b>      |
| 011100500100  | Sustainable Development Goals (SDGs)                | 5,503,000.00              | 5,503,000.00              | -  | 15,700,000.00             |
| <b>01230000000</b>  | <b>Ministry of Information and Culture</b>          | <b>12,500,000.00</b>      | <b>12,500,000.00</b>      | <b>3,935,000.00</b>                      | <b>8,500,000.00</b>       |
| 012300300100  | Kebbi State Television (KBTv)                       | 5,500,000.00              | 5,500,000.00              | 830,000.00                               | 3,500,000.00              |
| 012300400100  | Kebbi Broadcasting Corporation (KBC)                | 7,000,000.00              | 7,000,000.00              | 3,105,000.00                             | 5,000,000.00              |
| <b>01480000000</b>  | <b>Kebbi State Independent Electoral Commission</b> | <b>60,000,000.00</b>      | <b>60,000,000.00</b>      | -  | -                         |
| 014800100100  | Kebbi State Independent Electoral Commission        | 60,000,000.00             | 60,000,000.00             | -  | -                         |
| <b>02000000000</b>  | <b>Economic Sector</b>                              | <b>130,004,349,174.65</b> | <b>154,871,440,098.65</b> | <b>69,274,370,894.12</b>                 | <b>217,325,958,834.18</b> |
| <b>02150000000</b>  | <b>Ministry of Agriculture</b>                      | <b>1,272,065,060.00</b>   | <b>1,272,065,060.00</b>   | <b>2,297,000.00</b>                      | <b>1,535,365,060.00</b>   |
| 021500100100  | Ministry of Agriculture                             | 622,065,060.00            | 622,065,060.00            | 2,297,000.00                             | 1,534,365,060.00          |
| 021510300100  | Rural Access Mobility Project (RAMP)                | 649,000,000.00            | 649,000,000.00            | -  | -                         |
| 021510900100  | Forestry II Project                                 | 1,000,000.00              | 1,000,000.00              | -  | 1,000,000.00              |
| <b>02200000000</b>  | <b>Ministry of Finance</b>                          | <b>104,097,410,078.85</b> | <b>128,964,501,002.85</b> | <b>68,945,407,769.75</b>                 | <b>179,575,719,604.80</b> |
| 022000100100  | Ministry of Finance (Hqt)                           | 82,142,414,476.85         | 100,542,115,676.85        | 61,454,244,956.44                        | 145,467,415,214.32        |
| 022000700100  | Accountant General's Office                         | 15,820,107,602.00         | 22,287,497,326.00         | -  | 21,407,605,784.60         |
| 022000800100  | Board of Internal Revenue                           | 6,134,888,000.00          | 6,134,888,000.00          | 7,491,162,813.31                         | 12,700,698,605.88         |
| <b>02220000000</b>  | <b>Ministry of Commerce and Industry</b>            | <b>105,224,000.00</b>     | <b>105,224,000.00</b>     | <b>19,574,690.00</b>                     | <b>32,224,000.00</b>      |
| 022200100100  | Ministry of Commerce and Industry (Hqt)             | 80,200,000.00             | 80,200,000.00             | 4,636,000.00                             | 8,000,000.00              |
| 022205200100  | Tourisms Board                                      | 9,000,000.00              | 9,000,000.00              | 6,982,200.00                             | 9,000,000.00              |
| 022205300100  | Birnin Kebbi Central Market                         | 16,024,000.00             | 16,024,000.00             | 7,956,490.00                             | 15,224,000.00             |
| <b>02340000000</b>  | <b>Ministry of Works and Transport</b>              | <b>91,600,000.00</b>      | <b>91,600,000.00</b>      | <b>60,626,046.06</b>                     | <b>15,337,500,000.00</b>  |
| 023400100100  | Ministry of Works and Transport                     | 65,600,000.00             | 65,600,000.00             | 59,059,646.06                            | 15,315,500,000.00         |
| 023410500100  | Sir Ahmadu Bello Airport                            | 26,000,000.00             | 26,000,000.00             | 1,566,400.00                             | 22,000,000.00             |
| <b>02380000000</b>  | <b>Ministry of Budget &amp; Economic Planning</b>   | <b>15,145,925,432.00</b>  | <b>15,145,925,432.00</b>  | -  | <b>13,300,000,000.00</b>  |
| 023800100100  | Ministry of Budget & Economic Planning (Hqt)        | 15,145,925,432.00         | 15,145,925,432.00         | -  | 13,300,000,000.00         |



KEBBBI STATE 2024 APPROVED BUDGET

|                    |  |                          |                          |                       |                          |
|--------------------|--|--------------------------|--------------------------|-----------------------|--------------------------|
| <b>02520000000</b> | <b>Ministry of Water Resources</b>                         | <b>391,036,787.00</b>    | <b>391,036,787.00</b>    | <b>93,079,979.44</b>  | <b>353,596,787.00</b>    |
| 025200100100       | Ministry of Water Resources                                | 122,240,000.00           | 122,240,000.00           | 1,590,000.00          | 14,360,000.00            |
| 025210200100       | Water Board  | 268,796,787.00           | 268,796,787.00           | 91,489,979.44         | 339,236,787.00           |
| <b>02530000000</b> | <b>Ministry of Lands and Housing</b>                       | <b>3,382,797,816.80</b>  | <b>3,382,797,816.80</b>  | <b>117,181,734.87</b> | <b>3,266,263,382.38</b>  |
| 025300100100       | Ministry of Lands & Housing                                | 3,380,717,816.80         | 3,380,717,816.80         | 117,151,734.87        | 3,266,263,382.38         |
| 025300110100       | State Housing Corporation                                  | 2,080,000.00             | 2,080,000.00             | 30,000.00             | -                        |
| <b>02620000000</b> | <b>Ministry of Animal Health Husbandry and Fisheries</b>   | <b>4,254,390,000.00</b>  | <b>4,254,390,000.00</b>  | <b>1,201,000.00</b>   | <b>2,549,290,000.00</b>  |
| 026200100100       | Ministry of Animal Health Husbandry and Fisheries          | 4,254,390,000.00         | 4,254,390,000.00         | 1,201,000.00          | 2,549,290,000.00         |
| <b>02690000000</b> | <b>Ministry of Physical Planning and Urban Development</b> | <b>1,263,900,000.00</b>  | <b>1,263,900,000.00</b>  | <b>35,002,674.00</b>  | <b>1,376,000,000.00</b>  |
| 026900120100       | Kebbi Urban Development Authority (KUDA)                   | 23,900,000.00            | 23,900,000.00            | 35,002,674.00         | 26,000,000.00            |
| 026900300100       | Kebbi Geographic Information System Agency (KEBGIS)        | 1,240,000,000.00         | 1,240,000,000.00         | -                     | 1,350,000,000.00         |
| <b>03000000000</b> | <b>Law and Justice Sector</b>                              | <b>19,909,001.00</b>     | <b>19,909,001.00</b>     | <b>10,698,162.00</b>  | <b>27,739,956.00</b>     |
| <b>03180000000</b> | <b>Judiciary</b>   | <b>18,909,001.00</b>     | <b>18,909,001.00</b>     | <b>10,698,162.00</b>  | <b>27,739,956.00</b>     |
| 031801100100       | Judicial Service Commission                                | -                        | -                        | 2,615,500.00          | 2,615,500.00             |
| 031805100100       | High Court   | 5,489,000.00             | 5,489,000.00             | 6,044,060.00          | 10,124,456.00            |
| 031805300100       | Sharia Court   | 13,420,001.00            | 13,420,001.00            | 2,038,602.00          | 15,000,000.00            |
| <b>03260000000</b> | <b>Ministry of Justice</b>                                 | <b>1,000,000.00</b>      | <b>1,000,000.00</b>      | <b>-</b>              | <b>-</b>                 |
| 032600100100       | Ministry of Justice  | 1,000,000.00             | 1,000,000.00             | -                     | -                        |
| <b>05000000000</b> | <b>Social Sector</b>                                       | <b>22,141,830,749.00</b> | <b>22,141,830,749.00</b> | <b>206,634,046.50</b> | <b>14,429,243,719.86</b> |
| <b>05130000000</b> | <b>Ministry of Youths &amp; Sports</b>                     | <b>32,500,000.00</b>     | <b>32,500,000.00</b>     | <b>-</b>              | <b>32,500,000.00</b>     |
| 051300100100       | Ministry of Youths & Sports                                | 32,500,000.00            | 32,500,000.00            | -                     | 32,500,000.00            |
| <b>05140000000</b> | <b>Ministry of Women Affairs</b>                           | <b>2,299,800,000.00</b>  | <b>2,299,800,000.00</b>  | <b>860,000.00</b>     | <b>5,350,000.00</b>      |
| 051400100100       | Ministry of Women Affairs                                  | 2,299,800,000.00         | 2,299,800,000.00         | 860,000.00            | 5,350,000.00             |

KEBBBI STATE 2024 APPROVED BUDGET

|                    |   |                          |                          |                       |                         |
|--------------------|---|--------------------------|--------------------------|-----------------------|-------------------------|
| <b>05170000000</b> | <b>Ministry for Basic and Secondary Education</b>               | <b>5,129,320,000.00</b>  | <b>5,129,320,000.00</b>  | <b>341,000.00</b>     | <b>7,688,535,040.86</b> |
| 051700100100       | Ministry for Basic and Secondary Education                      | 2,734,320,000.00         | 2,734,320,000.00         | 341,000.00            | 2,734,320,000.00        |
| 051700300100       | Universal Basic Education (UBE)                                 | 2,375,000,000.00         | 2,375,000,000.00         | -                     | 4,904,215,040.86        |
| 051702700100       | Abdullahi Fodio Islamic Centre                                  | 20,000,000.00            | 20,000,000.00            | -                     | 50,000,000.00           |
| <b>05630000000</b> | <b>Ministry for Higher Education</b>                            | <b>2,501,659,586.00</b>  | <b>2,501,659,586.00</b>  | <b>111,346,579.00</b> | <b>1,406,314,086.00</b> |
| 056300100100       | Ministry for Higher Education                                   | 10,000,000.00            | 10,000,000.00            | -                     | 1,850,000.00            |
| 056301800100       | State Polytechnic, Dakin Gari                                   | 1,032,780,086.00         | 1,032,780,086.00         | 5,420,300.00          | 1,033,280,086.00        |
| 056301900100       | Adamu Augie College of Education, Argungu                       | 387,000,000.00           | 387,000,000.00           | 20,234,500.00         | 70,000,000.00           |
| 056302100100       | State University of Science & Technology Aliero                 | 841,020,000.00           | 841,020,000.00           | 76,568,704.00         | 274,520,000.00          |
| 056302800100       | College of Preliminary Studies, Yauri                           | 12,359,500.00            | 12,359,500.00            | 9,123,075.00          | 21,664,000.00           |
| 056303100100       | Usmanu Danfodiyo University Sokoto                              | 215,000,000.00           | 215,000,000.00           | -                     | -                       |
| 056305600100       | State Scholarship Board   | 3,500,000.00             | 3,500,000.00             | -                     | 5,000,000.00            |
| <b>05210000000</b> | <b>Ministry of Health</b>                                       | <b>11,791,961,163.00</b> | <b>11,791,961,163.00</b> | <b>59,808,761.25</b>  | <b>2,235,884,593.00</b> |
| 052100100100       | Ministry of Health  | 7,872,076,570.00         | 7,872,076,570.00         | 6,080,025.00          | -                       |
| 052100300100       | Primary Health Care Development Agency                          | 2,541,884,593.00         | 2,541,884,593.00         | -                     | 1,541,884,593.00        |
| 052102600100       | Sir-Yahaya Memorial Hospital                                    | 3,000,000.00             | 3,000,000.00             | 1,517,502.00          | 3,000,000.00            |
| 052110200100       | General Hospitals   | 70,000,000.00            | 70,000,000.00            | 14,240,234.25         | 70,000,000.00           |
| 052110400100       | College of Nursing Sciences                                     | 60,000,000.00            | 60,000,000.00            | 4,696,000.00          | 60,000,000.00           |
| 052110600100       | College of Health Sciences Technology, Jega                     | 45,000,000.00            | 45,000,000.00            | 33,275,000.00         | 41,000,000.00           |
| 052110800100       | Kebbi State Contributory Healthcare Management Agency (KECHEMA) | 1,200,000,000.00         | 1,200,000,000.00         | -                     | 520,000,000.00          |
| <b>05350000000</b> | <b>Ministry of Environment</b>                                  | <b>316,590,000.00</b>    | <b>316,590,000.00</b>    | <b>18,467,897.67</b>  | <b>3,060,660,000.00</b> |
| 053500100100       | Ministry of Environment   | 316,090,000.00           | 316,090,000.00           | 17,917,897.67         | 3,057,160,000.00        |
| 053501600100       | Kebbi Environmental Protection Agency (KESEPA)                  | 500,000.00               | 500,000.00               | 550,000.00            | 3,500,000.00            |
| <b>05440000000</b> | <b>Ministry of Humanitarian and Empowerment</b>                 | <b>70,000,000.00</b>     | <b>70,000,000.00</b>     | <b>15,809,808.58</b>  | <b>-</b>                |
| 054400200100       | Social Security Welfare Fund                                    | 70,000,000.00            | 70,000,000.00            | 15,809,808.58         | -                       |

| Kebbi State Government 2024 Approved Budget - Recurrent Revenue by Administrative Classification |   |                          |                           |                                       |                           |
|--|---|--------------------------|---------------------------|---------------------------------------|---------------------------|
| Code   | Administrative Unit                                 | 2023 Original Budget     | 2023 Revised Budget       | 2023 Performance January to September | 2024 Approved Budget      |
|  | <b>Total Recurrent Revenue</b>                      | <b>91,991,878,641.65</b> | <b>106,991,878,641.65</b> | <b>66,080,127,094.04</b>              | <b>162,906,657,005.58</b> |
| <b>010000000000</b>  | <b>Administration Sector</b>                        | <b>78,003,000.00</b>     | <b>78,003,000.00</b>      | <b>3,935,000.00</b>                   | <b>24,200,000.00</b>      |
| <b>011100000000</b>  | <b>Governor's Office</b>                            | <b>5,503,000.00</b>      | <b>5,503,000.00</b>       | <b>-</b>                              | <b>15,700,000.00</b>      |
| 011100500100   | Sustainable Development Goals (SDGs)                | 5,503,000.00             | 5,503,000.00              | -                                     | 15,700,000.00             |
| <b>012300000000</b>  | <b>Ministry of Information and Culture</b>          | <b>12,500,000.00</b>     | <b>12,500,000.00</b>      | <b>3,935,000.00</b>                   | <b>8,500,000.00</b>       |
| 012300300100   | Kebbi State Television (KBTv)                       | 5,500,000.00             | 5,500,000.00              | 830,000.00                            | 3,500,000.00              |
| 012300400100   | Kebbi Broadcasting Corporation (KBC)                | 7,000,000.00             | 7,000,000.00              | 3,105,000.00                          | 5,000,000.00              |
| <b>014800000000</b>  | <b>Kebbi State Independent Electoral Commission</b> | <b>60,000,000.00</b>     | <b>60,000,000.00</b>      | <b>-</b>                              | <b>-</b>                  |
| 014800100100   | Kebbi State Independent Electoral Commission        | 60,000,000.00            | 60,000,000.00             | -                                     | -                         |
| <b>020000000000</b>  | <b>Economic Sector</b>                              | <b>90,559,316,140.65</b> | <b>105,559,316,140.65</b> | <b>65,874,669,694.12</b>              | <b>162,118,353,049.58</b> |
| <b>021500000000</b>  | <b>Ministry of Agriculture</b>                      | <b>123,065,060.00</b>    | <b>123,065,060.00</b>     | <b>2,297,000.00</b>                   | <b>1,535,365,060.00</b>   |
| 021500100100   | Ministry of Agriculture                             | 122,065,060.00           | 122,065,060.00            | 2,297,000.00                          | 1,534,365,060.00          |
| 021510900100   | Forestry II Project                                 | 1,000,000.00             | 1,000,000.00              | -                                     | 1,000,000.00              |
| <b>022000000000</b>  | <b>Ministry of Finance</b>                          | <b>88,277,302,476.85</b> | <b>103,277,302,476.85</b> | <b>65,545,706,569.75</b>              | <b>158,168,113,820.20</b> |
| 022000100100   | Ministry of Finance (Hqt)                           | 82,142,414,476.85        | 97,142,414,476.85         | 58,054,543,756.44                     | 145,467,415,214.32        |
| 022000800100   | Board of Internal Revenue                           | 6,134,888,000.00         | 6,134,888,000.00          | 7,491,162,813.31                      | 12,700,698,605.88         |
| <b>022200000000</b>  | <b>Ministry of Commerce and Industry</b>            | <b>105,224,000.00</b>    | <b>105,224,000.00</b>     | <b>19,574,690.00</b>                  | <b>32,224,000.00</b>      |
| 022200100100   | Ministry of Commerce and Industry (Hqt)             | 80,200,000.00            | 80,200,000.00             | 4,636,000.00                          | 8,000,000.00              |
| 022205200100   | Tourisms Board                                      | 9,000,000.00             | 9,000,000.00              | 6,982,200.00                          | 9,000,000.00              |
| 022205300100   | Birnin Kebbi Central Market                         | 16,024,000.00            | 16,024,000.00             | 7,956,490.00                          | 15,224,000.00             |
| <b>023400000000</b>  | <b>Ministry of Works and Transport</b>              | <b>91,600,000.00</b>     | <b>91,600,000.00</b>      | <b>60,626,046.06</b>                  | <b>337,500,000.00</b>     |
| 023400100100   | Ministry of Works and Transport                     | 65,600,000.00            | 65,600,000.00             | 59,059,646.06                         | 315,500,000.00            |
| 023410500100   | Sir Ahmadu Bello Airport                            | 26,000,000.00            | 26,000,000.00             | 1,566,400.00                          | 22,000,000.00             |
| <b>025200000000</b>  | <b>Ministry of Water Resources</b>                  | <b>291,036,787.00</b>    | <b>291,036,787.00</b>     | <b>93,079,979.44</b>                  | <b>353,596,787.00</b>     |
| 025200100100   | Ministry of Water Resources                         | 22,240,000.00            | 22,240,000.00             | 1,590,000.00                          | 14,360,000.00             |
| 025210200100   | Water Board   | 268,796,787.00           | 268,796,787.00            | 91,489,979.44                         | 339,236,787.00            |
| <b>025300000000</b>  | <b>Ministry of Lands and Housing</b>                | <b>382,797,816.80</b>    | <b>382,797,816.80</b>     | <b>117,181,734.87</b>                 | <b>266,263,382.38</b>     |
| 025300100100   | Ministry of Lands & Housing                         | 380,717,816.80           | 380,717,816.80            | 117,151,734.87                        | 266,263,382.38            |
| 025300110100   | State Housing Corporation                           | 2,080,000.00             | 2,080,000.00              | 30,000.00                             | -                         |

KEBBBI STATE 2024 APPROVED BUDGET

|              |  |                  |                  |                |                  |
|--------------|--|------------------|------------------|----------------|------------------|
| 026200000000 | <b>Ministry of Animal Health Husbandry and Fisheries</b>   | 24,390,000.00    | 24,390,000.00    | 1,201,000.00   | 49,290,000.00    |
| 026200100100 | Ministry of Animal Health Husbandry and Fisheries          | 24,390,000.00    | 24,390,000.00    | 1,201,000.00   | 49,290,000.00    |
| 026900000000 | <b>Ministry of Physical Planning and Urban Development</b> | 1,263,900,000.00 | 1,263,900,000.00 | 35,002,674.00  | 1,376,000,000.00 |
| 026900120100 | Kebbi Urban Development Authority (KUDA)                   | 23,900,000.00    | 23,900,000.00    | 35,002,674.00  | 26,000,000.00    |
| 026900300100 | Kebbi Geographic Information System Agency (KEBGIS)        | 1,240,000,000.00 | 1,240,000,000.00 | -              | 1,350,000,000.00 |
| 030000000000 | <b>Law and Justice Sector</b>                              | 19,909,001.00    | 19,909,001.00    | 10,698,162.00  | 27,739,956.00    |
| 031800000000 | <b>Judiciary</b>   | 18,909,001.00    | 18,909,001.00    | 10,698,162.00  | 27,739,956.00    |
| 031801100100 | Judicial Service Commission                                | -                | -                | 2,615,500.00   | 2,615,500.00     |
| 031805100100 | High Court   | 5,489,000.00     | 5,489,000.00     | 6,044,060.00   | 10,124,456.00    |
| 031805300100 | Sharia Court   | 13,420,001.00    | 13,420,001.00    | 2,038,602.00   | 15,000,000.00    |
| 032600000000 | <b>Ministry of Justice</b>                                 | 1,000,000.00     | 1,000,000.00     | -              | -                |
| 032600100100 | Ministry of Justice  | 1,000,000.00     | 1,000,000.00     | -              | -                |
| 050000000000 | <b>Social Sector</b>                                       | 1,334,650,500.00 | 1,334,650,500.00 | 190,824,237.92 | 736,364,000.00   |
| 051300000000 | <b>Ministry of Youths &amp; Sports</b>                     | 32,500,000.00    | 32,500,000.00    | -              | 32,500,000.00    |
| 051300100100 | Ministry of Youths & Sports                                | 32,500,000.00    | 32,500,000.00    | -              | 32,500,000.00    |
| 051400000000 | <b>Ministry of Women Affairs</b>                           | 11,800,000.00    | 11,800,000.00    | 860,000.00     | 5,350,000.00     |
| 051400100100 | Ministry of Women Affairs                                  | 11,800,000.00    | 11,800,000.00    | 860,000.00     | 5,350,000.00     |
| 051700000000 | <b>Ministry for Basic and Secondary Education</b>          | 54,320,000.00    | 54,320,000.00    | 341,000.00     | 84,320,000.00    |
| 051700100100 | Ministry for Basic and Secondary Education                 | 34,320,000.00    | 34,320,000.00    | 341,000.00     | 34,320,000.00    |
| 051702700100 | Abdullahi Fodio Islamic Centre                             | 20,000,000.00    | 20,000,000.00    | -              | 50,000,000.00    |
| 056300000000 | <b>Ministry for Higher Education</b>                       | 632,879,500.00   | 632,879,500.00   | 111,346,579.00 | 379,534,000.00   |
| 056300100100 | Ministry for Higher Education                              | 10,000,000.00    | 10,000,000.00    | -              | 1,850,000.00     |
| 056301800100 | State Polytechnic, Dakin Gari                              | 6,000,000.00     | 6,000,000.00     | 5,420,300.00   | 6,500,000.00     |
| 056301900100 | Adamu Augie College of Education, Argungu                  | 145,000,000.00   | 145,000,000.00   | 20,234,500.00  | 70,000,000.00    |
| 056302100100 | State University of Science & Technology Aliero            | 241,020,000.00   | 241,020,000.00   | 76,568,704.00  | 274,520,000.00   |
| 056302800100 | College of Preliminary Studies, Yauri                      | 12,359,500.00    | 12,359,500.00    | 9,123,075.00   | 21,664,000.00    |
| 056303100100 | Usmanu Danfodiyo University Sokoto                         | 215,000,000.00   | 215,000,000.00   | -              | -                |
| 056305600100 | State Scholarship Board                                    | 3,500,000.00     | 3,500,000.00     | -              | 5,000,000.00     |

|                    |  |                       |                       |                      |                       |
|--------------------|--|-----------------------|-----------------------|----------------------|-----------------------|
| <b>05210000000</b> | <b>Ministry of Health</b>                      | <b>286,561,000.00</b> | <b>286,561,000.00</b> | <b>59,808,761.25</b> | <b>174,000,000.00</b> |
| 052100100100       | Ministry of Health                             | 108,561,000.00        | 108,561,000.00        | 6,080,025.00         | -                     |
| 052102600100       | Sir-Yahaya Memorial Hospital                   | 3,000,000.00          | 3,000,000.00          | 1,517,502.00         | 3,000,000.00          |
| 052110200100       | General Hospitals                              | 70,000,000.00         | 70,000,000.00         | 14,240,234.25        | 70,000,000.00         |
| 052110400100       | College of Nursing Sciences                    | 60,000,000.00         | 60,000,000.00         | 4,696,000.00         | 60,000,000.00         |
| 052110600100       | College of Health Sciences Technology, Jega    | 45,000,000.00         | 45,000,000.00         | 33,275,000.00        | 41,000,000.00         |
| <b>05350000000</b> | <b>Ministry of Environment</b>                 | <b>316,590,000.00</b> | <b>316,590,000.00</b> | <b>18,467,897.67</b> | <b>60,660,000.00</b>  |
| 053500100100       | Ministry of Environment                        | 316,090,000.00        | 316,090,000.00        | 17,917,897.67        | 57,160,000.00         |
| 053501600100       | Kebbi Environmental Protection Agency (KESEPA) | 500,000.00            | 500,000.00            | 550,000.00           | 3,500,000.00          |

| Kebbi State Government 2024 Approved Budget - Capital Receipts by Administrative Classification |  |                          |                          |                                       |                          |
|---|--|--------------------------|--------------------------|---------------------------------------|--------------------------|
| Code  | Administrative Unit                                      | 2023 Original Budget     | 2023 Revised Budget      | 2023 Performance January to September | 2024 Approved Budget     |
|   | <b>Total Capital Receipts</b>                            | <b>60,252,213,283.00</b> | <b>70,119,304,207.00</b> | <b>3,415,511,008.58</b>               | <b>68,900,485,504.46</b> |
| <b>020000000000</b>   | <b>Economic Sector</b>                                   | <b>39,445,033,034.00</b> | <b>49,312,123,958.00</b> | <b>3,399,701,200.00</b>               | <b>55,207,605,784.60</b> |
| <b>021500000000</b>   | <b>Ministry of Agriculture</b>                           | <b>1,149,000,000.00</b>  | <b>1,149,000,000.00</b>  | -                                     | -                        |
| 021500100100  | Ministry of Agriculture                                  | 500,000,000.00           | 500,000,000.00           | -                                     | -                        |
| 021510300100  | Rural Access Mobility Project (RAMP)                     | 649,000,000.00           | 649,000,000.00           | -                                     | -                        |
| <b>022000000000</b>   | <b>Ministry of Finance</b>                               | <b>15,820,107,602.00</b> | <b>25,687,198,526.00</b> | <b>3,399,701,200.00</b>               | <b>21,407,605,784.60</b> |
| 022000100100  | Ministry of Finance (Hqt)                                | -                        | 3,399,701,200.00         | 3,399,701,200.00                      | -                        |
| 022000700100  | Accountant General's Office                              | 15,820,107,602.00        | 22,287,497,326.00        | -                                     | 21,407,605,784.60        |
| <b>023400000000</b>   | <b>Ministry of Works and Transport</b>                   | -                        | -                        | -                                     | <b>15,000,000,000.00</b> |
| 023400100100  | Ministry of Works and Transport                          | -                        | -                        | -                                     | 15,000,000,000.00        |
| <b>023800000000</b>   | <b>Ministry of Budget &amp; Economic Planning</b>        | <b>15,145,925,432.00</b> | <b>15,145,925,432.00</b> | -                                     | <b>13,300,000,000.00</b> |
| 023800100100  | Ministry of Budget & Economic Planning (Hqt)             | 15,145,925,432.00        | 15,145,925,432.00        | -                                     | 13,300,000,000.00        |
| <b>025200000000</b>   | <b>Ministry of Water Resources</b>                       | <b>100,000,000.00</b>    | <b>100,000,000.00</b>    | -                                     | -                        |
| 025200100100  | Ministry of Water Resources                              | 100,000,000.00           | 100,000,000.00           | -                                     | -                        |
| <b>025300000000</b>   | <b>Ministry of Lands and Housing</b>                     | <b>3,000,000,000.00</b>  | <b>3,000,000,000.00</b>  | -                                     | <b>3,000,000,000.00</b>  |
| 025300100100  | Ministry of Lands & Housing                              | 3,000,000,000.00         | 3,000,000,000.00         | -                                     | 3,000,000,000.00         |
| <b>026200000000</b>   | <b>Ministry of Animal Health Husbandry and Fisheries</b> | <b>4,230,000,000.00</b>  | <b>4,230,000,000.00</b>  | -                                     | <b>2,500,000,000.00</b>  |
| 026200100100  | Ministry of Animal Health Husbandry and Fisheries        | 4,230,000,000.00         | 4,230,000,000.00         | -                                     | 2,500,000,000.00         |
| <b>050000000000</b>   | <b>Social Sector</b>                                     | <b>20,807,180,249.00</b> | <b>20,807,180,249.00</b> | <b>15,809,808.58</b>                  | <b>13,692,879,719.86</b> |
| <b>051400000000</b>   | <b>Ministry of Women Affairs</b>                         | <b>2,288,000,000.00</b>  | <b>2,288,000,000.00</b>  | -                                     | -                        |
| 051400100100  | Ministry of Women Affairs                                | 2,288,000,000.00         | 2,288,000,000.00         | -                                     | -                        |
| <b>051700000000</b>   | <b>Ministry for Basic and Secondary Education</b>        | <b>5,075,000,000.00</b>  | <b>5,075,000,000.00</b>  | -                                     | <b>7,604,215,040.86</b>  |
| 051700100100  | Ministry for Basic and Secondary Education               | 2,700,000,000.00         | 2,700,000,000.00         | -                                     | 2,700,000,000.00         |
| 051700300100  | Universal Basic Education (UBE)                          | 2,375,000,000.00         | 2,375,000,000.00         | -                                     | 4,904,215,040.86         |

KEBBBI STATE 2024 APPROVED BUDGET

|                    |  |                          |                          |                      |                         |
|--------------------|--|--------------------------|--------------------------|----------------------|-------------------------|
| <b>05630000000</b> | <b>Ministry for Higher Education</b>                               | <b>1,868,780,086.00</b>  | <b>1,868,780,086.00</b>  | -                    | <b>1,026,780,086.00</b> |
| 056301800100       | State Polytechnic, Dakin Gari                                      | 1,026,780,086.00         | 1,026,780,086.00         | -                    | 1,026,780,086.00        |
| 056301900100       | Adamu Augie College of Education, Argungu                          | 242,000,000.00           | 242,000,000.00           | -                    | -                       |
| 056302100100       | State University of Science & Technology<br>Aliero                 | 600,000,000.00           | 600,000,000.00           | -                    | -                       |
| <b>05210000000</b> | <b>Ministry of Health</b>  | <b>11,505,400,163.00</b> | <b>11,505,400,163.00</b> | -                    | <b>2,061,884,593.00</b> |
| 052100100100       | Ministry of Health   | 7,763,515,570.00         | 7,763,515,570.00         | -                    | -                       |
| 052100300100       | Primary Health Care Development Agency                             | 2,541,884,593.00         | 2,541,884,593.00         | -                    | 1,541,884,593.00        |
| 052110800100       | Kebbi State Contributory Healthcare<br>Management Agency (KECHEMA) | 1,200,000,000.00         | 1,200,000,000.00         | -                    | 520,000,000.00          |
| <b>05350000000</b> | <b>Ministry of Environment</b>                                     | -                        | -                        | -                    | <b>3,000,000,000.00</b> |
| 053500100100       | Ministry of Environment  | -                        | -                        | -                    | 3,000,000,000.00        |
| <b>05440000000</b> | <b>Minsitry of Humanitarian and<br/>Empowerment</b>                | <b>70,000,000.00</b>     | <b>70,000,000.00</b>     | <b>15,809,808.58</b> | -                       |
| 054400200100       | Social Security Welfare Fund                                       | 70,000,000.00            | 70,000,000.00            | 15,809,808.58        | -                       |



| Kebbi State Government 2024 Approved Budget - Revenue by Economic Classification |   |                           |                           |  |                           |
|--|---|---------------------------|---------------------------|--|---------------------------|
| Code   | Economic                                      | 2023 Original Budget      | 2023 Revised Budget       | 2023 Performance<br>January to September | 2024 Approved Budget      |
| 1  | REVENUE                                       | <u>152,244,091,924.65</u> | <u>177,111,182,848.65</u> | <u>69,495,638,102.62</u>                 | <u>231,807,142,510.04</u> |
| 11   | GOVERNMENT SHARE OF FAAC                      | <u>81,805,114,476.85</u>  | <u>96,805,114,476.85</u>  | <u>57,989,916,530.22</u>                 | <u>145,019,315,214.32</u> |
| 1101   | GOVERNMENT SHARE OF FAAC                      | 81,805,114,476.85         | 96,805,114,476.85         | 57,989,916,530.22                        | 145,019,315,214.32        |
| 110101   | STATE GOVERNMENT SHARE OF STATUTORY REVENUES  | 48,377,123,339.00         | 63,377,123,339.00         | 26,553,968,300.97                        | 79,254,269,350.00         |
| 11010101   | STATUTORY ALLOCATION                          | 48,377,123,339.00         | 63,377,123,339.00         | 26,553,968,300.97                        | 79,254,269,350.00         |
| 110102   | STATE GOVERNMENT SHARE OF VAT                 | 29,950,573,331.00         | 29,950,573,331.00         | 23,649,509,126.91                        | 41,660,054,243.00         |
| 11010201   | SHARE OF VAT                                  | 29,950,573,331.00         | 29,950,573,331.00         | 23,649,509,126.91                        | 41,660,054,243.00         |
| 110103   | STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES | 3,477,417,806.85          | 3,477,417,806.85          | 7,786,439,102.34                         | 24,104,991,621.32         |
| 11010303   | EXCESS CRUDE                                  | 3,477,417,806.85          | 3,477,417,806.85          | 7,786,439,102.34                         | 500,000,001.00            |
| 11010304   | ELECTRONIC MONEY TRANSFER LEVY (EMTL)         | -                         | -                         | -  | 1,879,392,301.32          |
| 11010305   | EXCHANGE GAIN                                 | -                         | -                         | -  | 18,873,959,598.60         |
| 11010307   | ECOLOGICAL FUND                               | -                         | -                         | -  | 271,643,770.40            |
| 11010308   | OTHER FAAC RECEIPTS                           | -                         | -                         | -  | 2,579,995,950.00          |
| 12   | INDEPENDENT REVENUE                           | <u>10,186,764,164.80</u>  | <u>10,186,764,164.80</u>  | <u>8,090,210,563.82</u>                  | <u>17,887,341,791.26</u>  |
| 1201   | TAX REVENUE                                   | <u>6,683,500,000.00</u>   | <u>6,683,500,000.00</u>   | <u>7,145,388,496.46</u>                  | <u>11,590,998,605.88</u>  |
| 120101   | PERSONAL TAXES                                | <u>6,010,000,000.00</u>   | <u>6,010,000,000.00</u>   | <u>7,078,862,355.77</u>                  | <u>10,996,098,605.88</u>  |
| 12010101   | PERSONAL TAXES                                | 10,000,000.00             | 10,000,000.00             | -  | 1,000,000.00              |
| 12010112   | PAY-AS-YOU-EARN (STATE)                       | 4,500,000,000.00          | 4,500,000,000.00          | 7,078,862,355.77                         | 4,056,340,639.95          |
| 12010113   | PAY-AS-YOU-EARN (LGA)                         | -                         | -                         | -  | 840,982,005.70            |
| 12010114   | PAY-AS-YOU-EARN (LGEA)                        | -                         | -                         | -  | 317,499,064.30            |
| 12010115   | PAY-AS-YOU-EARN (FEDERAL)                     | -                         | -                         | -  | 1,945,872,511.96          |
| 12010116   | PAY-AS-YOU-EARN (NON-PUBLIC SECTOR)           | -                         | -                         | -  | 1,834,404,383.97          |
| 12010117   | TAX AUDIT RECOVERIES                          | 1,000,000,000.00          | 1,000,000,000.00          | -  | 1,500,000,000.00          |
| 12010118   | DIRECT ASSESSMENT                             | 500,000,000.00            | 500,000,000.00            | -  | 500,000,000.00            |

KEBBBI STATE 2024 APPROVED BUDGET

|               |  |                         |                         |                       |                         |
|---------------|--|-------------------------|-------------------------|-----------------------|-------------------------|
| <b>120103</b> | <b>OTHER TAXES</b>                                   | <b>673,500,000.00</b>   | <b>673,500,000.00</b>   | <b>66,526,140.69</b>  | <b>594,900,000.00</b>   |
| 12010302      | PROPERTY TAX   | 170,000,000.00          | 170,000,000.00          | -                     | 170,000,000.00          |
| 12010304      | STAMP DUTY   | 2,000,000.00            | 2,000,000.00            | 1,692,221.50          | 5,000,000.00            |
| 12010306      | DEVELOPMENT TAX/LEVY                                 | 350,000,000.00          | 350,000,000.00          | -                     | 350,000,000.00          |
| 12010309      | Development Charge                                   | 50,300,000.00           | 50,300,000.00           | 50,300,591.00         | 17,900,000.00           |
| 12010310      | Solid Mineral Exploration Tax                        | 100,000,000.00          | 100,000,000.00          | 13,819,632.00         | 40,000,000.00           |
| 12010311      | Haulage Tax  | 200,000.00              | 200,000.00              | -                     | 7,000,000.00            |
| 12010312      | Tax On Dividends                                     | 1,000,000.00            | 1,000,000.00            | 713,696.19            | 5,000,000.00            |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                               | <b>3,503,264,164.80</b> | <b>3,503,264,164.80</b> | <b>944,822,067.36</b> | <b>6,296,343,185.38</b> |
| <b>120201</b> | <b>LICENCES - GENERAL</b>                            | <b>230,065,227.00</b>   | <b>230,065,227.00</b>   | <b>24,864,504.00</b>  | <b>71,270,000.00</b>    |
| 12020112      | FISHING PERMITS                                      | 100,000.00              | 100,000.00              | -                     | 100,000.00              |
| 12020115      | PRODUCE BUYING LICENSES                              | 500,000.00              | 500,000.00              | -                     | 500,000.00              |
| 12020120      | MOTOR VEHICLE LICENSES                               | 21,000,000.00           | 21,000,000.00           | 12,789,929.00         | 24,000,000.00           |
| 12020121      | DRIVERS' LICENSES/LERNERS PERMIT                     | 7,000,000.00            | 7,000,000.00            | 4,382,450.00          | 8,000,000.00            |
| 12020122      | PATENT MEDICINE & DRUG STORES LICENSES               | 3,500,000.00            | 3,500,000.00            | 943,625.00            | -                       |
| 12020123      | REGISTRATION OF PRIVATE SCHOOLS NEW/RENEWAL LICENSES | 8,320,000.00            | 8,320,000.00            | 341,000.00            | 8,670,000.00            |
| 12020127      | HIDE AND SKIN BUYERS/PRIMISES LICENSES               | 100,000.00              | 100,000.00              | 20,000.00             | 1,000,000.00            |
| 12020129      | AUCTIONER LICENSE                                    | 200,000.00              | 200,000.00              | -                     | -                       |
| 12020130      | REGISTRATION OF BUSINESS PREMISES LICENSE            | 6,000,000.00            | 6,000,000.00            | 2,918,500.00          | 6,000,000.00            |
| 12020132      | Registration of Fish Farmers Licenses                | 10,000,000.00           | 10,000,000.00           | -                     | 10,000,000.00           |
| 12020133      | Registration of Fish Mongers Licenses                | 4,000,000.00            | 4,000,000.00            | -                     | 4,000,000.00            |
| 12020134      | Hackney Carriage Permit                              | 3,500,000.00            | 3,500,000.00            | 1,596,000.00          | 4,000,000.00            |
| 12020135      | National Driving Licence                             | 5,000,000.00            | 5,000,000.00            | -                     | 1,000,000.00            |
| 12020136      | Solid Mineral Buying & Selling License               | 100,000,000.00          | 100,000,000.00          | -                     | -                       |
| 12020137      | Registration of Trade Fair                           | 3,000,000.00            | 3,000,000.00            | -                     | -                       |
| 12020138      | Gologo Query Codus Licenses                          | 1,500,000.00            | 1,500,000.00            | -                     | -                       |
| 12020139      | Mining/Query/Borrow Permit                           | 50,000,000.00           | 50,000,000.00           | -                     | -                       |
| 12020140      | Roof Rack Permit                                     | 1,000,000.00            | 1,000,000.00            | 883,000.00            | 1,500,000.00            |
| 12020141      | Medical License                                      | 10,000.00               | 10,000.00               | -                     | -                       |
| 12020142      | Planning Permission                                  | 5,335,227.00            | 5,335,227.00            | 990,000.00            | 2,500,000.00            |

KEBBBI STATE 2024 APPROVED BUDGET

|               |  |                         |                         |                       |                         |
|---------------|--|-------------------------|-------------------------|-----------------------|-------------------------|
| <b>120204</b> | <b>FEES - GENERAL</b>                          | <b>1,637,619,347.00</b> | <b>1,637,619,347.00</b> | <b>319,589,814.50</b> | <b>3,092,560,847.00</b> |
| 12020401      | COURT FEES                                     | 3,850,000.00            | 3,850,000.00            | 779,902.00            | 5,500,000.00            |
| 12020407      | TRADE TESTING FEES                             | 100,000.00              | 100,000.00              | -                     | -                       |
| 12020408      | CONTRACT REGISTRATION FEES                     | 46,342,030.00           | 46,342,030.00           | 1,000,000.00          | 19,575,030.00           |
| 12020409      | MARRIAGE/ DIVORCE FEES                         | 500,000.00              | 500,000.00              | 393,700.00            | 500,000.00              |
| 12020416      | FIRE SAFETY CERTIFICATE FEES                   | 3,000,000.00            | 3,000,000.00            | 220,000.00            | 1,000,000.00            |
| 12020419      | BILL BOARD ADVERTISEMENT FEES                  | 1,500,000.00            | 1,500,000.00            | 7,250,000.00          | 2,500,000.00            |
| 12020420      | DEEDS REGISTRATION FEES                        | 160,000,000.00          | 160,000,000.00          | -                     | 160,000,000.00          |
| 12020421      | SURVEY/ PLANNING/ BUILDING FEES                | 115,900,000.00          | 115,900,000.00          | -                     | 1,280,000.00            |
| 12020425      | ASSOCIATION FEES                               | 500,000.00              | 500,000.00              | -                     | 500,000.00              |
| 12020426      | BIRTH & DEATH REGISTRATION FEES                | 500,000.00              | 500,000.00              | -                     | -                       |
| 12020429      | AGRICULTURAL/VETINARY SERVICES FEES            | 1,000,000.00            | 1,000,000.00            | 1,003,800.00          | 25,000,000.00           |
| 12020430      | LAND USE FEES                                  | 1,500,000.00            | 1,500,000.00            | -                     | 1,500,000.00            |
| 12020434      | TIMBER & FOREST FEES                           | 6,750,000.00            | 6,750,000.00            | 60,000.00             | 2,500,000.00            |
| 12020435      | SCHOOL/ TUITION/ EXAMINATION FEES              | 3,500,000.00            | 3,500,000.00            | -                     | 2,000,000.00            |
| 12020436      | APPLICATIONS FEES                              | 36,706,000.00           | 36,706,000.00           | 4,833,800.00          | 69,284,000.00           |
| 12020438      | CONTRACT AGREEMENT PROCESSING FEES (MOJ)       | 54,050,000.00           | 54,050,000.00           | 58,456,946.06         | 313,000,000.00          |
| 12020440      | SANITATION FEES                                | 2,900,000.00            | 2,900,000.00            | 4,722,936.00          | 3,000,000.00            |
| 12020444      | COURT FEE AREA COURT                           | -                       | -                       | 1,762,500.00          | 1,762,500.00            |
| 12020447      | APPEAL FEE SHARIA COURT                        | 300,000.00              | 300,000.00              | 44,000.00             | 500,000.00              |
| 12020448      | BUILDING PERMIT (LAND) PLANNING                | 15,000,000.00           | 15,000,000.00           | 18,778,738.00         | 15,000,000.00           |
| 12020452      | DOCUMENT REGISTRATION AND RESEARCH FEE         | 10,500,000.00           | 10,500,000.00           | 6,704,810.00          | 14,700,000.00           |
| 12020454      | OWNER OCCUPIER SCHEME                          | 1,080,000.00            | 1,080,000.00            | -                     | -                       |
| 12020456      | SERVICE CHARGE                                 | 288,573,787.00          | 288,573,787.00          | 94,235,579.44         | 413,749,287.00          |
| 12020459      | SCHOOL TUITION FEE                             | 451,520,000.00          | 451,520,000.00          | 76,432,704.00         | 256,520,000.00          |
| 12020460      | SPEED BOAT TRANSPORT FEES                      | 1,000,000.00            | 1,000,000.00            | -                     | 1,000,000.00            |
| 12020461      | CONTRACT PROCESSING                            | 44,107,030.00           | 44,107,030.00           | 5,786,400.00          | 15,990,030.00           |
| 12020462      | TRADE CATTLE FEES                              | 5,000,000.00            | 5,000,000.00            | -                     | 5,000,000.00            |
| 12020463      | HOSTEL FEE                                     | 35,000,000.00           | 35,000,000.00           | -                     | 33,000,000.00           |
| 12020466      | Application Fees College of Education, Argungu | -                       | -                       | 8,924,500.00          | -                       |
| 12020471      | Application Fees School of Nursing             | 7,000,000.00            | 7,000,000.00            | 18,000.00             | 7,000,000.00            |

KEBBBI STATE 2024 APPROVED BUDGET

|               |  |                       |                       |                      |                       |
|---------------|--|-----------------------|-----------------------|----------------------|-----------------------|
| 12020476      | Registration Fee School of Health Technology, Jega     | 37,000,000.00         | 37,000,000.00         | -                    | 32,000,000.00         |
| 12020478      | Registration Fee College of Education, Argungu         | 115,000,000.00        | 115,000,000.00        | 11,310,000.00        | 60,000,000.00         |
| 12020479      | Registration Fee College of Preliminary Studies, Yauri | 11,453,500.00         | 11,453,500.00         | 9,123,075.00         | 20,580,000.00         |
| 12020480      | Registration Fee School of Nursing                     | 42,000,000.00         | 42,000,000.00         | 4,678,000.00         | 42,000,000.00         |
| 12020491      | Irrigation Fee   | 3,900,000.00          | 3,900,000.00          | -                    | 20,000,000.00         |
| 12020493      | Board of Directors Fees                                | 1,000,000.00          | 1,000,000.00          | -                    | -                     |
| 12020494      | Central Market (Gate Fees)                             | 2,500,000.00          | 2,500,000.00          | 1,486,390.00         | 2,500,000.00          |
| 12020496      | Sewerage Evacuation Service Fee                        | 100,000.00            | 100,000.00            | -                    | -                     |
| 12020498      | Contract Agreement Fee (General)                       | 81,987,000.00         | 81,987,000.00         | 1,584,034.00         | 1,544,120,000.00      |
| 12020499      | Trade Fair (Gate Fees)                                 | 45,000,000.00         | 45,000,000.00         | -                    | -                     |
| <b>120205</b> | <b>FINES - GENERAL</b>                                 | <b>302,315,001.00</b> | <b>302,315,001.00</b> | <b>38,189,227.66</b> | <b>389,164,956.00</b> |
| 12020501      | FINES/PENALTIES  | 7,000,000.00          | 7,000,000.00          | 241,000.00           | 7,000,000.00          |
| 12020503      | COURT FINE AREA COURT                                  | -                     | -                     | 853,000.00           | 853,000.00            |
| 12020504      | COURT FINE MOBILE COURT                                | 120,000.00            | 120,000.00            | 1,356,500.00         | 1,000,000.00          |
| 12020506      | PENALTIES CHARGES                                      | 20,700,000.00         | 20,700,000.00         | 2,600,000.00         | 1,200,000.00          |
| 12020507      | Compensation on trees and eco trees                    | 160,000.00            | 160,000.00            | 380,500.00           | 160,000.00            |
| 12020508      | Compensation on environmental degradation              | 2,000,000.00          | 2,000,000.00          | 1,250,000.00         | 2,000,000.00          |
| 12020512      | Land Lease   | 5,000,000.00          | 5,000,000.00          | -                    | -                     |
| 12020513      | Inspection and Degradation                             | 200,000.00            | 200,000.00            | -                    | -                     |
| 12020514      | Compensation on Sanitation                             | 10,000.00             | 10,000.00             | -                    | -                     |
| 12020515      | Passenger Service Charge                               | 2,000,000.00          | 2,000,000.00          | 690,000.00           | 10,000,000.00         |
| 12020516      | Gate Fee (Airport)                                     | 3,000,000.00          | 3,000,000.00          | 156,400.00           | 1,000,000.00          |
| 12020517      | Airport Landing Charges                                | 20,000,000.00         | 20,000,000.00         | 720,000.00           | 8,000,000.00          |
| 12020518      | Extention of Time                                      | 1,000,000.00          | 1,000,000.00          | -                    | 3,000,000.00          |
| 12020520      | Land Transactions Fees                                 | 160,000,000.00        | 160,000,000.00        | -                    | 160,000,000.00        |
| 12020521      | Search Fees  | 50,000,000.00         | 50,000,000.00         | -                    | 160,000,000.00        |
| 12020522      | Economic Development Charges                           | 30,000,000.00         | 30,000,000.00         | 27,802,867.66        | 30,000,000.00         |
| 12020523      | Inacolation Fee  | 10,000.00             | 10,000.00             | -                    | -                     |

KEBBBI STATE 2024 APPROVED BUDGET

|               |   |                       |                       |                       |                         |
|---------------|---|-----------------------|-----------------------|-----------------------|-------------------------|
| 12020524      | Boarding Fees of Nurseries                      | 10,000.00             | 10,000.00             | -                     | -                       |
| 12020525      | Chemical Lab Analysis Fee                       | 10,000.00             | 10,000.00             | -                     | -                       |
| 12020526      | Supply of T. Materials                          | 10,000.00             | 10,000.00             | -                     | -                       |
| 12020527      | Notice of Appeal                                | 200,000.00            | 200,000.00            | 1,931,960.00          | 255,000.00              |
| 12020529      | Filing of Statement of Claim                    | 70,000.00             | 70,000.00             | -                     | 135,000.00              |
| 12020530      | Filing fee of Statement of Defence              | 150,000.00            | 150,000.00            | -                     | 2,500,000.00            |
| 12020531      | Deviance Certificate                            | 1                     | 1                     | -                     | -                       |
| 12020532      | Filing of an Appeal                             | 100,000.00            | 100,000.00            | -                     | 100,000.00              |
| 12020533      | Appeal Out of Time                              | 60,000.00             | 60,000.00             | 197,000.00            | 100,000.00              |
| 12020534      | Institution of Civil Suit                       | 50,000.00             | 50,000.00             | -                     | -                       |
| 12020535      | Stay of Execution                               | 30,000.00             | 30,000.00             | -                     | 100,000.00              |
| 12020536      | Copy of Record of Proceeding                    | 30,000.00             | 30,000.00             | -                     | 200,000.00              |
| 12020537      | Official Seal                                   | 300,000.00            | 300,000.00            | -                     | 1,561,956.00            |
| 12020538      | Motion on Notice                                | 25,000.00             | 25,000.00             | -                     | -                       |
| 12020539      | Other Processes                                 | 50,000.00             | 50,000.00             | 10,000.00             | -                       |
| 12020540      | Oath  | 20,000.00             | 20,000.00             | -                     | -                       |
| <b>120206</b> | <b>SALES - GENERAL</b>                          | <b>775,265,893.80</b> | <b>775,265,893.80</b> | <b>477,300,644.31</b> | <b>2,184,135,045.38</b> |
| 12020607      | SALES OF IMPROVED SEEDS/CHEMICAL                | 15,000,000.00         | 15,000,000.00         | -                     | -                       |
| 12020609      | PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS | 60,000,000.00         | 60,000,000.00         | -                     | -                       |
| 12020610      | PROCEEDS FROM SALES OF GOVT. VEHICLES           | 7,000,000.00          | 7,000,000.00          | 22,542,000.00         | 15,000,000.00           |
| 12020613      | SALES OF GOVT. BUILDINGS                        | 181,075,893.80        | 181,075,893.80        | 35,668,648.87         | 184,145,045.38          |
| 12020615      | Sales of Application Forms                      | 20,000,000.00         | 20,000,000.00         | 33,275,000.00         | 13,000,000.00           |
| 12020616      | Radio Advertisement                             | 7,000,000.00          | 7,000,000.00          | 3,105,000.00          | 5,000,000.00            |
| 12020617      | Commercial Advertisement/TV                     | 5,000,000.00          | 5,000,000.00          | 750,000.00            | 3,000,000.00            |
| 12020618      | Declaration/Affidavits                          | 500,000.00            | 500,000.00            | 383,000.00            | 500,000.00              |
| 12020619      | Certificate of Road Worthiness                  | 6,000,000.00          | 6,000,000.00          | 3,796,500.00          | 6,000,000.00            |
| 12020620      | Miscellaneous Traffic Regulation                | 1,000,000.00          | 1,000,000.00          | 2,385,425.00          | 500,000.00              |
| 12020622      | Registration of Cooperate Societies             | 6,000,000.00          | 6,000,000.00          | 1,717,500.00          | 2,000,000.00            |
| 12020625      | Sales of Seeds from Nurseries                   | 100,000.00            | 100,000.00            | 50,000.00             | -                       |
| 12020627      | Sales of Fruit and Vegetables                   | 300,000.00            | 300,000.00            | 717,000.00            | 1,000,000.00            |

KEBBBI STATE 2024 APPROVED BUDGET

|               |   |                       |                       |                      |                      |
|---------------|---|-----------------------|-----------------------|----------------------|----------------------|
| 12020633      | Sales of Tueguya Farming Products                       | 1,500,000.00          | 1,500,000.00          | 1,712,800.00         | 2,000,000.00         |
| 12020634      | Sales of Poultry Products                               | 100,000.00            | 100,000.00            | -                    | 100,000.00           |
| 12020635      | Sales of Milking Cows                                   | 90,000.00             | 90,000.00             | 177,200.00           | 90,000.00            |
| 12020642      | Sale of Fertilizer                                      | -                     | -                     | -                    | 1,500,000,000.00     |
| 12020644      | Sale of Shares  | 8,000,000.00          | 8,000,000.00          | -                    | -                    |
| 12020645      | Sale of Vehicle Registration Book                       | 2,500,000.00          | 2,500,000.00          | 2,669,000.00         | 2,500,000.00         |
| 12020647      | Sales of Other Forest Products                          | 1,500,000.00          | 1,500,000.00          | 1,884,000.00         | 1,500,000.00         |
| 12020648      | Poultry Vaccination                                     | 500,000.00            | 500,000.00            | -                    | 500,000.00           |
| 12020649      | Sales of Livestock from Ranchers                        | 500,000.00            | 500,000.00            | -                    | 500,000.00           |
| 12020651      | Hospital Sales  | 98,000,000.00         | 98,000,000.00         | 15,757,736.25        | 73,000,000.00        |
| 12020652      | Earning from supply of Materials                        | 2,000,000.00          | 2,000,000.00          | -                    | -                    |
| 12020654      | Sales of NDL Forms                                      | 200,000.00            | 200,000.00            | 60,100.00            | 200,000.00           |
| 12020655      | Late Registration Charges                               | 20,000,000.00         | 20,000,000.00         | -                    | 20,000,000.00        |
| 12020656      | Re-Grant Charges  | 10,000,000.00         | 10,000,000.00         | -                    | 10,000,000.00        |
| 12020657      | Other Penal Charges                                     | 150,000,000.00        | 150,000,000.00        | -                    | 150,000,000.00       |
| 12020658      | Sales of Bills of Enteries/Application Forms            | 150,000,000.00        | 150,000,000.00        | -                    | 150,000,000.00       |
| 12020659      | Side Sticker  | 1,200,000.00          | 1,200,000.00          | 1,952,000.00         | 3,000,000.00         |
| 12020660      | Miscellaneous General                                   | 20,000,000.00         | 20,000,000.00         | 348,697,734.19       | 40,000,000.00        |
| 12020661      | Certification of Document                               | 200,000.00            | 200,000.00            | -                    | 600,000.00           |
| <b>120207</b> | <b>EARNINGS -GENERAL</b>                                | <b>148,758,000.00</b> | <b>148,758,000.00</b> | <b>10,375,365.67</b> | <b>50,400,000.00</b> |
| 12020703      | EARNINGS FROM HIRE OF PLANTS & EQUIPMENT                | 3,500,000.00          | 3,500,000.00          | 127,400.00           | 3,500,000.00         |
| 12020705      | EARNINGS FROM THE USE OF GOVT. HALLS                    | 10,300,000.00         | 10,300,000.00         | 7,072,200.00         | 10,300,000.00        |
| 12020711      | EARNINGS FROM COMMERCIAL ACTIVITIES                     | 3,020,000.00          | 3,020,000.00          | 80,000.00            | 2,500,000.00         |
| 12020713      | Earning from Commercial Activities/Printing             | 2,000,000.00          | 2,000,000.00          | -                    | 2,500,000.00         |
| 12020714      | Earning from Workshops/Training Servises (Works School) | 500,000.00            | 500,000.00            | 185,300.00           | 500,000.00           |
| 12020717      | Earning from Bakery Industries                          | 500,000.00            | 500,000.00            | 550,000.00           | 3,500,000.00         |
| 12020718      | Mechanical Cultiveton fees Tractor Hiring Services      | 100,000,000.00        | 100,000,000.00        | -                    | 500,000.00           |

KEBBBI STATE 2024 APPROVED BUDGET

|               |  |                       |                       |                      |                       |
|---------------|--|-----------------------|-----------------------|----------------------|-----------------------|
| 12020720      | Royalties  | 1,000,000.00          | 1,000,000.00          | 400,965.67           | 600,000.00            |
| 12020721      | Heavy Duty   | 1,760,000.00          | 1,760,000.00          | 532,500.00           | 1,500,000.00          |
| 12020722      | Conductor Badge                                    | 1,178,000.00          | 1,178,000.00          | 1,427,000.00         | 2,000,000.00          |
| 12020723      | Decoration   | 2,000,000.00          | 2,000,000.00          | -                    | -                     |
| 12020724      | Football Academy                                   | 23,000,000.00         | 23,000,000.00         | -                    | 23,000,000.00         |
| <b>120208</b> | <b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>      | <b>40,934,000.00</b>  | <b>40,934,000.00</b>  | <b>32,638,366.84</b> | <b>39,574,000.00</b>  |
| 12020801      | RENT ON GOVT. QUARTERS                             | 1,000,000.00          | 1,000,000.00          | 30,000.00            | -                     |
| 12020804      | RENT ON CONFERENCE CENTRES                         | 500,000.00            | 500,000.00            | -                    | 250,000.00            |
| 12020806      | Recovery of Housing Rent for Public Office Holders | 5,000,000.00          | 5,000,000.00          | 24,723,266.84        | 5,000,000.00          |
| 12020807      | Rent on Market Lets & Shops                        | 12,024,000.00         | 12,024,000.00         | 6,178,100.00         | 12,024,000.00         |
| 12020808      | Rent on KUDA Shops                                 | 2,000,000.00          | 2,000,000.00          | 1,651,000.00         | 2,000,000.00          |
| 12020810      | Rents and Premium on Allocation of Land            | 20,000,000.00         | 20,000,000.00         | -                    | 20,000,000.00         |
| 12020811      | Transfer of Ownership                              | 50,000.00             | 50,000.00             | 56,000.00            | 100,000.00            |
| 12020814      | Application of Records of Proceedings              | 50,000.00             | 50,000.00             | -                    | -                     |
| 12020815      | Application of Court Order                         | 50,000.00             | 50,000.00             | -                    | -                     |
| 12020816      | Application of Court Rolling                       | 30,000.00             | 30,000.00             | -                    | -                     |
| 12020817      | Application for Write of Attachment                | 30,000.00             | 30,000.00             | -                    | -                     |
| 12020818      | Right of Possesion                                 | 200,000.00            | 200,000.00            | -                    | 200,000.00            |
| <b>120209</b> | <b>RENT ON LAND &amp; OTHERS - GENERAL</b>         | <b>37,406,696.00</b>  | <b>37,406,696.00</b>  | <b>24,502,185.00</b> | <b>40,538,337.00</b>  |
| 12020901      | RENT ON GOVT. LAND                                 | 8,000,000.00          | 8,000,000.00          | 24,502,185.00        | -                     |
| 12020907      | Owner Occupier (Housing Coporation)                | 29,406,696.00         | 29,406,696.00         | -                    | 40,538,337.00         |
| <b>120210</b> | <b>REPAYMENTS - GENERAL</b>                        | <b>221,600,000.00</b> | <b>221,600,000.00</b> | <b>17,361,959.38</b> | <b>324,400,000.00</b> |
| 12021001      | Interest/Repayment of Car Loan                     | 15,000,000.00         | 15,000,000.00         | 16,901,908.38        | 30,000,000.00         |
| 12021004      | MOTOR VEHICLE REFURBISHING LOAN                    | 1,000,000.00          | 1,000,000.00          | -                    | 20,000,000.00         |
| 12021005      | HOUSE REFURBISHING LOAN                            | 2,000,000.00          | 2,000,000.00          | -                    | 4,000,000.00          |
| 12021006      | REFUNDS  | 40,000,000.00         | 40,000,000.00         | -                    | -                     |
| 12021007      | Refund of Compensation                             | 2,000,000.00          | 2,000,000.00          | -                    | 300,000.00            |
| 12021008      | Refund of Overpayment                              | 500,000.00            | 500,000.00            | -                    | -                     |
| 12021009      | Repayment of Furniture Loans                       | 1,000,000.00          | 1,000,000.00          | -                    | 10,000,000.00         |
| 12021010      | Repayment of Loan and Advances to Parastatals      | 100,000.00            | 100,000.00            | -                    | 100,000.00            |
| 12021012      | Repayment of Housing Loan                          | 100,000,000.00        | 100,000,000.00        | 460,051.00           | 200,000,000.00        |
| 12021013      | Repayment of Car Loan Political Office Holder      | 50,000,000.00         | 50,000,000.00         | -                    | 50,000,000.00         |
| 12021014      | Re-Imbursement in Respect of Pension               | 10,000,000.00         | 10,000,000.00         | -                    | 10,000,000.00         |

|          |   |                          |                          |                         |                          |
|----------|---|--------------------------|--------------------------|-------------------------|--------------------------|
| 120211   | <b>INVESTMENT INCOME</b>                                    | <b>5,000,000.00</b>      | <b>5,000,000.00</b>      | -                       | -                        |
| 12021102 | DIVIDEND RECEIVED   | 5,000,000.00             | 5,000,000.00             | -                       | -                        |
| 120212   | <b>INTEREST EARNED</b>                                      | <b>104,300,000.00</b>    | <b>104,300,000.00</b>    | -                       | <b>104,300,000.00</b>    |
| 12021206 | INTEREST ON LOANS TO STATES                                 | 4,000,000.00             | 4,000,000.00             | -                       | 4,000,000.00             |
| 12021210 | BANK INTEREST   | 100,000,000.00           | 100,000,000.00           | -                       | 100,000,000.00           |
| 12021212 | RECOVERY OF DEBT  | 100,000.00               | 100,000.00               | -                       | 200,000.00               |
| 12021213 | SUMMONS TO A DEBTOR   | 200,000.00               | 200,000.00               | -                       | 100,000.00               |
| 13       | <b>AID AND GRANTS</b>                                       | <b>27,228,437,088.00</b> | <b>37,095,528,012.00</b> | <b>3,415,511,008.58</b> | <b>19,380,377,902.46</b> |
| 1301     | <b>AID</b>  | <b>4,500,000,000.00</b>  | <b>4,500,000,000.00</b>  | -                       | <b>2,800,000,000.00</b>  |
| 130102   | <b>FOREIGN AID</b>  | <b>4,500,000,000.00</b>  | <b>4,500,000,000.00</b>  | -                       | <b>2,800,000,000.00</b>  |
| 13010201 | CURRENT FOREIGN AID   | 2,500,000,000.00         | 2,500,000,000.00         | -                       | -                        |
| 13010202 | CAPITAL FOREIGN AID   | 2,000,000,000.00         | 2,000,000,000.00         | -                       | 2,800,000,000.00         |
| 1302     | <b>GRANTS</b>   | <b>22,728,437,088.00</b> | <b>32,595,528,012.00</b> | <b>3,415,511,008.58</b> | <b>16,580,377,902.46</b> |
| 130201   | <b>DOMESTIC GRANTS</b>                                      | <b>11,895,036,925.00</b> | <b>21,762,127,849.00</b> | <b>3,415,511,008.58</b> | <b>15,898,493,309.46</b> |
| 13020102 | CAPITAL GRANTS FROM FGN                                     | 7,965,036,925.00         | 11,364,738,125.00        | 3,399,701,200.00        | 6,450,995,126.86         |
| 13020103 | CURRENT GRANTS FROM LGAS                                    | 70,000,000.00            | 70,000,000.00            | 15,809,808.58           | -                        |
| 13020104 | CAPITAL GRANTS FROM LGAS                                    | 3,860,000,000.00         | 10,327,389,724.00        | -                       | 9,447,498,182.60         |
| 130202   | <b>FOREIGN GRANTS</b>                                       | <b>10,833,400,163.00</b> | <b>10,833,400,163.00</b> | -                       | <b>681,884,593.00</b>    |
| 13020202 | CAPITAL FOREIGN GRANTS                                      | 10,833,400,163.00        | 10,833,400,163.00        | -                       | 681,884,593.00           |
| 14       | <b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>              | <b>33,023,776,195.00</b> | <b>33,023,776,195.00</b> | -                       | <b>49,520,107,602.00</b> |
| 1402     | <b>OTHER CAPITAL RECEIPTS</b>                               | <b>12,820,107,602.00</b> | <b>12,820,107,602.00</b> | -                       | <b>12,820,107,602.00</b> |
| 140201   | <b>OTHER CAPITAL RECEIPTS</b>                               | <b>12,820,107,602.00</b> | <b>12,820,107,602.00</b> | -                       | <b>12,820,107,602.00</b> |
| 14020102 | SALE OF FIXED ASSETS  | 12,820,107,602.00        | 12,820,107,602.00        | -                       | 12,820,107,602.00        |
| 1403     | <b>LOANS/ BORROWINGS RECEIPT</b>                            | <b>20,203,668,593.00</b> | <b>20,203,668,593.00</b> | -                       | <b>36,700,000,000.00</b> |
| 140301   | <b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>                   | <b>3,000,000,000.00</b>  | <b>3,000,000,000.00</b>  | -                       | <b>18,000,000,000.00</b> |
| 14030103 | DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MARKET        | 3,000,000,000.00         | 3,000,000,000.00         | -                       | 18,000,000,000.00        |
| 140302   | <b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>              | <b>17,203,668,593.00</b> | <b>17,203,668,593.00</b> | -                       | <b>18,700,000,000.00</b> |
| 14030201 | INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS | 17,203,668,593.00        | 17,203,668,593.00        | -                       | 18,700,000,000.00        |



| Kebbi State Government 2024 Approved Budget - Capital Receipts  |   |  |                          |                          |                             |                          |
|---|---|--|--------------------------|--------------------------|-----------------------------|--------------------------|
| Receipt Description   | Administrative Code and Description                         | Economic Code and Description  | 2023 Original Budget     | 2023 Revised Budget      | 2023 Performance January to | 2024 Approved Budget     |
| <b>Total Capital Receipts</b>   |   |  | <b>60,252,213,283.00</b> | <b>70,119,304,207.00</b> | <b>3,415,511,008.58</b>     | <b>68,900,485,504.46</b> |
| Agricultural Transformation Agenda Support Program Phase-1 (ATASP-1) (AfDB Grants)                    | 021500100100 - Ministry of Agriculture                      | 13020202 - CAPITAL FOREIGN GRANTS                                      | 500,000,000.00           | 500,000,000.00           | -                           | -                        |
| Rural Access Mobility Project (RAMP) World Bank Loan  | 021510300100 - Rural Access Mobility Project (RAMP)         | 14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS | 649,000,000.00           | 649,000,000.00           | -                           | -                        |
| World Bank State Fiscal Transparency, Accountability and Sustainability Programme (SFTAS) PforR Grant | 022000100100 - Ministry of Finance (Hqt)                    | 13020102 - CAPITAL GRANTS FROM FGN                                     | -                        | 3,399,701,200.00         | 3,399,701,200.00            | -                        |
| Sale of Sir Ahmadu Bello International Airport  | 022000700100 - Accountant General's Office                  | 14020102 - SALE OF FIXED ASSETS  | 12,820,107,602.00        | 12,820,107,602.00        | -                           | 12,820,107,602.00        |
| 25% Contribution from LG for Joint Capital Project  | 022000700100 - Accountant General's Office                  | 13020104 - CAPITAL GRANTS FROM LGAS                                    | 3,000,000,000.00         | 9,467,389,724.00         | -                           | 8,587,498,182.60         |
| Infrastructure Loan from Commercial Bank  | 023400100100 - Ministry of Works and Transport              | 14030103 - DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MARKET        | -                        | -                        | -                           | 15,000,000,000.00        |
| COVID-19 Action Recovery and Economic Stimulus (CARES) Project (World Bank Loan)                      | 023800100100 - Ministry of Budget & Economic Planning (Hqt) | 14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS | 4,220,000,000.00         | 4,220,000,000.00         | -                           | 2,000,000,000.00         |

**KEBBBI STATE 2024 APPROVED BUDGET**

|  |  |  |                  |                  |   |                  |
|--|--|--|------------------|------------------|---|------------------|
| UNICEF Aid for General Support to the State  | 023800100100 - Ministry of Budget & Economic Planning (Hqt)      | 13010202 - CAPITAL FOREIGN AID   | 2,000,000,000.00 | 2,000,000,000.00 | - | 2,800,000,000.00 |
| Sustainability Development Goals (SDGs)  | 023800100100 - Ministry of Budget & Economic Planning (Hqt)      | 13020102 - CAPITAL GRANTS FROM FGN                                     | 200,000,000.00   | 200,000,000.00   | - | -                |
| Social Investment Programmes (FGN Intervention Grants)                                   | 023800100100 - Ministry of Budget & Economic Planning (Hqt)      | 13020102 - CAPITAL GRANTS FROM FGN                                     | 2,221,256,839.00 | 2,221,256,839.00 | - | -                |
| EatSafe Nigeria Project (GAIN)   | 023800100100 - Ministry of Budget & Economic Planning (Hqt)      | 13020202 - CAPITAL FOREIGN GRANTS                                      | 100,000,000.00   | 100,000,000.00   | - | -                |
| World Bank State Action on Business Enabling Reforms (SABER) Programme (World Bank Loan) | 023800100100 - Ministry of Budget & Economic Planning (Hqt)      | 14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS | 6,404,668,593.00 | 6,404,668,593.00 | - | 8,500,000,000.00 |
| National Urban Water Supply Grant from Federal Ministry of Water Resources               | 025200100100 - Ministry of Water Resources                       | 13020102 - CAPITAL GRANTS FROM FGN                                     | 100,000,000.00   | 100,000,000.00   | - | -                |
| Family Homes Fund Housing (Federal Loans)  | 025300100100 - Ministry of Lands & Housing                       | 14030103 - DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MARKET        | 3,000,000,000.00 | 3,000,000,000.00 | - | 3,000,000,000.00 |
| National Livestock Transformation Plan Grants  | 026200100100 - Ministry of Animal Health Husbandry and Fisheries | 13020202 - CAPITAL FOREIGN GRANTS                                      | 2,000,000,000.00 | 2,000,000,000.00 | - | -                |
| Livestock Productivity & Resilience Support Project (L-PRES)L-PRESS (World Bank Loan)    | 026200100100 - Ministry of Animal Health Husbandry and Fisheries | 14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS | 2,230,000,000.00 | 2,230,000,000.00 | - | 2,500,000,000.00 |
| Nigeria for Women Project (NFWP)   | 051400100100 - Ministry of Women Affairs                         | 13020202 - CAPITAL FOREIGN GRANTS                                      | 2,288,000,000.00 | 2,288,000,000.00 | - | -                |

**KEBBBI STATE 2024 APPROVED BUDGET**

|  |  |  |                  |                  |               |                  |
|--|--|--|------------------|------------------|---------------|------------------|
| Adolescent Girls Initiative for Learning and Empowerment (AGILE) Program (World Bank Loan) | 051700100100 - Ministry for Basic and Secondary Education                      | 14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS | 2,700,000,000.00 | 2,700,000,000.00 | -             | 2,700,000,000.00 |
| Federal Grant for Universal Basic (UBE)  | 051700300100 - Universal Basic Education (UBE)                                 | 13020102 - CAPITAL GRANTS FROM FGN                                     | 1,175,000,000.00 | 1,175,000,000.00 | -             | 1,395,784,959.14 |
| Better Education Service Delivery for All (BESDA) Grant from FGN                           | 051700300100 - Universal Basic Education (UBE)                                 | 13020102 - CAPITAL GRANTS FROM FGN                                     | 1,200,000,000.00 | 1,200,000,000.00 | -             | 3,508,430,081.72 |
| USAID Support for Human Resource for Health (HRH)  | 052100100100 - Ministry of Health  | 13010201 - CURRENT FOREIGN AID   | 2,500,000,000.00 | 2,500,000,000.00 | -             | -                |
| Integrated Health Programme (IHP) USAID Grant  | 052100100100 - Ministry of Health  | 13020202 - CAPITAL FOREIGN GRANTS                                      | 5,263,515,570.00 | 5,263,515,570.00 | -             | -                |
| Primary Healthcare Under One Roof (African Development Bank Loan)                          | 052100300100 - Primary Health Care Development Agency                          | 14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS | 1,000,000,000.00 | 1,000,000,000.00 | -             | -                |
| GAVI Support on Health System Strengthening (HSS)  | 052100300100 - Primary Health Care Development Agency                          | 13020202 - CAPITAL FOREIGN GRANTS                                      | 681,884,593.00   | 681,884,593.00   | -             | 681,884,593.00   |
| Primary Healthcare Under One Roof (Local government grants)                                | 052100300100 - Primary Health Care Development Agency                          | 13020104 - CAPITAL GRANTS FROM LGAS                                    | 860,000,000.00   | 860,000,000.00   | -             | 860,000,000.00   |
| National Health Insurance Scheme (NHIS)  | 052110800100 - Kebbi State Contributory Healthcare Management Agency (KECHEMA) | 13020102 - CAPITAL GRANTS FROM FGN                                     | 1,200,000,000.00 | 1,200,000,000.00 | -             | 520,000,000.00   |
| Agro-Climatic Resilience in Semi-Arid Landscapes (ACREASAL)                                | 053500100100 - Ministry of Environment   | 14030201 - INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS | -                | -                | -             | 3,000,000,000.00 |
| Social security Welfare Fund (Local Government grant)                                      | 054400200100 - Social Security Welfare Fund                                    | 13020103 - CURRENT GRANTS FROM LGAS                                    | 70,000,000.00    | 70,000,000.00    | 15,809,808.58 | -                |
| Tertiary Education Trust Fund Intervention Poly Dakingari)                                 | 056301800100 - State Polytechnic, Dakin Gari                                   | 13020102 - CAPITAL GRANTS FROM FGN                                     | 1,026,780,086.00 | 1,026,780,086.00 | -             | 1,026,780,086.00 |
| Tertiary Education Trust Fund Intervention (COE Argungu)                                   | 056301900100 - Adamu Augie College of Education, Argungu                       | 13020102 - CAPITAL GRANTS FROM FGN                                     | 242,000,000.00   | 242,000,000.00   | -             | -                |
| Tertiary Education Trust Fund Intervention (KSUSTA)  | 056302100100 - State University of Science & Technology Aliero                 | 13020102 - CAPITAL GRANTS FROM FGN                                     | 600,000,000.00   | 600,000,000.00   | -             | -                |

| Kebbi State Government 2024 Approved Budget - Total Revenue by Fund |   |                           |
|---|---|---------------------------|
| Code  | Fund  | 2024 Approved Budget      |
|   | <i>Total Revenue (including Capital Receipts, excluding Open Balance)</i> | <b>231,807,142,510.04</b> |
| <b>01</b>   | <b>FEDERATION ACCOUNT</b>   | <b>145,019,315,214.32</b> |
| <b>011</b>  | <b>FAAC DIRECT ALLOCATION</b>   | <b>145,019,315,214.32</b> |
| 01101   | FAAC DIRECT ALLOCATION  | 145,019,315,214.32        |
| <b>02</b>   | <b>CONSOLIDATED REVENUE FUND</b>  | <b>17,887,341,791.26</b>  |
| <b>021</b>  | <b>MAIN ENVELOP</b>   | <b>17,887,341,791.26</b>  |
| 02101   | MAIN ENVELOP - BUDGETARY ALLOCATION                                       | 17,887,341,791.26         |
| <b>03</b>   | <b>CAPITAL DEVELOPMENT FUND</b>   | <b>49,707,605,784.60</b>  |
| <b>031</b>  | <b>CDF MAIN</b>   | <b>49,707,605,784.60</b>  |
| 03101   | CAPITAL DEVELOPMENT FUND  | 49,707,605,784.60         |
| <b>08</b>   | <b>AIDS AND GRANTS</b>  | <b>7,992,879,719.86</b>   |
| <b>081</b>  | <b>MULTILATERAL AIDS AND GRANTS</b>                                       | <b>681,884,593.00</b>     |
| 08119   | UNITED NATIONS CHILDREN'S FUND (UNICEF)                                   | 681,884,593.00            |
| <b>083</b>  | <b>LOCAL AIDS AND GRANTS</b>  | <b>7,310,995,126.86</b>   |
| 08303   | DONATION BY LOCAL GOVERNMENTS   | 860,000,000.00            |
| 08304   | DONATIONS BY FED. GOVERNMENT OWNED COMPANIES                              | 6,450,995,126.86          |
| <b>09</b>   | <b>LOANS/DEBTS</b>  | <b>11,200,000,000.00</b>  |
| <b>091</b>  | <b>MULTILATERAL LOANS/DEBTS</b>   | <b>8,200,000,000.00</b>   |
| 09121   | WORLD BANK TRUST FUND   | 8,200,000,000.00          |
| <b>093</b>  | <b>LOCAL LOANS/DEBTS</b>  | <b>3,000,000,000.00</b>   |
| 09305   | OTHER BANKS   | 3,000,000,000.00          |

**Kebbi State Government 2024 Approved Budget - Recurrent Revenue by Fund**

| Code  | Fund  | 2024 Approved Budget             |
|-------|---|----------------------------------|
|       | <b><i>Total Recurrent Revenue (excluding Opening Balance)</i></b> | <b><i>162,906,657,005.58</i></b> |
| 01    | FEDERATION ACCOUNT  | 145,019,315,214.32               |
| 011   | FAAC DIRECT ALLOCATION  | 145,019,315,214.32               |
| 01101 | FAAC DIRECT ALLOCATION  | 145,019,315,214.32               |
| 02    | CONSOLIDATED REVENUE FUND   | 17,887,341,791.26                |
| 021   | MAIN ENVELOP  | 17,887,341,791.26                |
| 02101 | MAIN ENVELOP - BUDGETARY ALLOCATION                               | 17,887,341,791.26                |

**Kebbi State Government 2024 Approved Budget - Capital Receipts by Fund**

| Code  | Fund   | 2024 Approved Budget            |
|-------|--|---------------------------------|
|       | <b><i>Total Capital Receipts</i></b>         | <b><i>68,900,485,504.46</i></b> |
| 03    | CAPITAL DEVELOPMENT FUND                     | 49,707,605,784.60               |
| 031   | CDF MAIN                                     | 49,707,605,784.60               |
| 03101 | CAPITAL DEVELOPMENT FUND                     | 49,707,605,784.60               |
| 08    | AIDS AND GRANTS                              | 7,992,879,719.86                |
| 081   | MULTILATERAL AIDS AND GRANTS                 | 681,884,593.00                  |
| 08119 | UNITED NATIONS CHILDREN'S FUND (UNICEF)      | 681,884,593.00                  |
| 083   | LOCAL AIDS AND GRANTS                        | 7,310,995,126.86                |
| 08303 | DONATION BY LOCAL GOVERNMENTS                | 860,000,000.00                  |
| 08304 | DONATIONS BY FED. GOVERNMENT OWNED COMPANIES | 6,450,995,126.86                |
| 09    | LOANS/DEBTS                                  | 11,200,000,000.00               |
| 091   | MULTILATERAL LOANS/DEBTS                     | 8,200,000,000.00                |
| 09121 | WORLD BANK TRUST FUND                        | 8,200,000,000.00                |
| 093   | LOCAL LOANS/DEBTS                            | 3,000,000,000.00                |
| 09305 | OTHER BANKS                                  | 3,000,000,000.00                |

| Kebbi State Government 2024 Approved Budget - Total Expenditure by Fund Source |  |                                  |
|--|--|----------------------------------|
| Code   | Fund   | 2024 Approved Budget             |
|  | <b><i>Total Expenditure</i></b>              | <b><i>250,134,091,757.01</i></b> |
| <b>01</b>  | <b>FEDERATION ACCOUNT</b>                    | <b>6,347,627,859.55</b>          |
| <b>011</b>   | <b>FAAC DIRECT ALLOCATION</b>                | <b>6,347,627,859.55</b>          |
| 01101  | FAAC DIRECT ALLOCATION                       | 6,347,627,859.55                 |
| <b>02</b>  | <b>CONSOLIDATED REVENUE FUND</b>             | <b>79,970,500,107.98</b>         |
| <b>021</b>   | <b>MAIN ENVELOP</b>                          | <b>68,590,726,543.12</b>         |
| 02101  | MAIN ENVELOP - BUDGETARY ALLOCATION          | 68,590,726,543.12                |
| <b>022</b>   | <b>CRF CHARGES</b>                           | <b>11,379,773,564.86</b>         |
| 02201  | PENSION AND GRATUITIES                       | 10,479,489,871.88                |
| 02204  | OTHER CRF CHARGES                            | 900,283,692.98                   |
| <b>03</b>  | <b>CAPITAL DEVELOPMENT FUND</b>              | <b>139,260,761,485.62</b>        |
| <b>031</b>   | <b>CDF MAIN</b>                              | <b>139,260,761,485.62</b>        |
| 03101  | CAPITAL DEVELOPMENT FUND                     | 139,260,761,485.62               |
| <b>04</b>  | <b>CONTINGENCY FUND</b>                      | <b>5,362,322,584.00</b>          |
| <b>041</b>   | <b>CONTINGENCY FUND MAIN</b>                 | <b>5,362,322,584.00</b>          |
| 04101  | CONTINGENCY FUND                             | 5,362,322,584.00                 |
| <b>08</b>  | <b>AIDS AND GRANTS</b>                       | <b>7,992,879,719.86</b>          |
| <b>081</b>   | <b>MULTILATERAL AIDS AND GRANTS</b>          | <b>681,884,593.00</b>            |
| 08119  | UNITED NATIONS CHILDREN'S FUND (UNICEF)      | 681,884,593.00                   |
| <b>083</b>   | <b>LOCAL AIDS AND GRANTS</b>                 | <b>7,310,995,126.86</b>          |
| 08303  | DONATION BY LOCAL GOVERNMENTS                | 860,000,000.00                   |
| 08304  | DONATIONS BY FED. GOVERNMENT OWNED COMPANIES | 6,450,995,126.86                 |
| <b>09</b>  | <b>LOANS/DEBTS</b>                           | <b>11,200,000,000.00</b>         |
| <b>091</b>   | <b>MULTILATERAL LOANS/DEBTS</b>              | <b>8,200,000,000.00</b>          |
| 09121  | WORLD BANK TRUST FUND                        | 8,200,000,000.00                 |
| <b>093</b>   | <b>LOCAL LOANS/DEBTS</b>                     | <b>3,000,000,000.00</b>          |
| 09305  | OTHER BANKS                                  | 3,000,000,000.00                 |

**Kebbi State Government 2024 Approved Budget - Personnel Expenditure by Fund Source**

| Code  | Fund                                | 2024 Approved Budget     |
|-------|-------------------------------------|--------------------------|
|       | <u>Total Personnel Expenditure</u>  | <u>37,321,249,105.98</u> |
| 02    | CONSOLIDATED REVENUE FUND           | 37,321,249,105.98        |
| 021   | MAIN ENVELOP                        | 25,941,475,541.12        |
| 02101 | MAIN ENVELOP - BUDGETARY ALLOCATION | 25,941,475,541.12        |
| 022   | CRF CHARGES                         | 11,379,773,564.86        |
| 02201 | PENSION AND GRATUITIES              | 10,479,489,871.88        |
| 02204 | OTHER CRF CHARGES                   | 900,283,692.98           |

**Kebbi State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Fund Source**

| Code  | Fund  | 2024 Approved Budget     |
|-------|---|--------------------------|
|       | <u>Total Other Non-Debt Recurrent Expenditure</u> | <u>37,649,251,002.00</u> |
| 02    | CONSOLIDATED REVENUE FUND                         | 37,649,251,002.00        |
| 021   | MAIN ENVELOP                                      | 37,649,251,002.00        |
| 02101 | MAIN ENVELOP - BUDGETARY ALLOCATION               | 37,649,251,002.00        |

**Kebbi State Government 2024 Approved Budget -Debt Service Expenditure by Fund Source**

| Code  | Fund                                  | 2024 Approved Budget     |
|-------|---------------------------------------|--------------------------|
|       | <u>Total Debt Service Expenditure</u> | <u>11,347,627,859.55</u> |
| 01    | FEDERATION ACCOUNT                    | 6,347,627,859.55         |
| 011   | FAAC DIRECT ALLOCATION                | 6,347,627,859.55         |
| 01101 | FAAC DIRECT ALLOCATION                | 6,347,627,859.55         |
| 02    | CONSOLIDATED REVENUE FUND             | 5,000,000,000.00         |
| 021   | MAIN ENVELOP                          | 5,000,000,000.00         |
| 02101 | MAIN ENVELOP - BUDGETARY ALLOCATION   | 5,000,000,000.00         |

| Kebbi State Government 2024 Approved Budget - Capital Expenditure by Fund Source |  |                           |
|--|--|---------------------------|
| Code   | Fund   | 2024 Approved Budget      |
|  | <b>Total Capital Expenditure</b>             | <b>163,815,963,789.48</b> |
| <b>03</b>  | <b>CAPITAL DEVELOPMENT FUND</b>              | <b>139,260,761,485.62</b> |
| <b>031</b>   | <b>CDF MAIN</b>                              | <b>139,260,761,485.62</b> |
| 03101  | CAPITAL DEVELOPMENT FUND                     | 139,260,761,485.62        |
| <b>04</b>  | <b>CONTINGENCY FUND</b>                      | <b>5,362,322,584.00</b>   |
| <b>041</b>   | <b>CONTINGENCY FUND MAIN</b>                 | <b>5,362,322,584.00</b>   |
| 04101  | CONTINGENCY FUND                             | 5,362,322,584.00          |
| <b>08</b>  | <b>AIDS AND GRANTS</b>                       | <b>7,992,879,719.86</b>   |
| <b>081</b>   | <b>MULTILATERAL AIDS AND GRANTS</b>          | <b>681,884,593.00</b>     |
| 08119  | UNITED NATIONS CHILDREN'S FUND (UNICEF)      | 681,884,593.00            |
| <b>083</b>   | <b>LOCAL AIDS AND GRANTS</b>                 | <b>7,310,995,126.86</b>   |
| 08303  | DONATION BY LOCAL GOVERNMENTS                | 860,000,000.00            |
| 08304  | DONATIONS BY FED. GOVERNMENT OWNED COMPANIES | 6,450,995,126.86          |
| <b>09</b>  | <b>LOANS/DEBTS</b>                           | <b>11,200,000,000.00</b>  |
| <b>091</b>   | <b>MULTILATERAL LOANS/DEBTS</b>              | <b>8,200,000,000.00</b>   |
| 09121  | WORLD BANK TRUST FUND                        | 8,200,000,000.00          |
| <b>093</b>   | <b>LOCAL LOANS/DEBTS</b>                     | <b>3,000,000,000.00</b>   |
| 09305  | OTHER BANKS                                  | 3,000,000,000.00          |



**Kebbi State Government 2024 Approved Budget - Total Expenditure by Administrative Classification**

| Code               | Administrative Unit                                   | 2023 Original Budget      | 2023 Revised Budget       | 2023 Performance<br>January to September | 2024 Approved Budget      |
|--------------------|---|---------------------------|---------------------------|--|---------------------------|
|                    | <b>Total Expenditure</b>                              | <b>166,985,075,110.21</b> | <b>191,852,166,034.21</b> | <b>70,800,720,953.33</b>                 | <b>250,134,091,757.01</b> |
| <b>01000000000</b> | <b>Administration Sector</b>                          | <b>31,584,378,212.51</b>  | <b>47,665,078,212.51</b>  | <b>25,637,166,185.76</b>                 | <b>56,070,131,314.35</b>  |
| <b>01100000000</b> | <b>Governor's Office</b>                              | <b>6,460,976,230.08</b>   | <b>6,741,676,230.08</b>   | <b>4,856,272,872.70</b>                  | <b>9,443,306,699.54</b>   |
| 01100100100        | Office of the Executive Governor                      | 5,573,636,692.44          | 5,573,636,692.44          | 4,601,446,404.92                         | 7,952,789,601.44          |
| 01100100200        | Office of the Deputy Governor                         | 127,500,000.00            | 408,200,000.00            | 33,878,000.00                            | 565,200,000.00            |
| 01100500100        | Sustainable Development Goals (SDGs)                  | 6,000,000.00              | 6,000,000.00              | 3,006,000.00                             | 6,000,000.00              |
| 01100800100        | Kebbi State Emmergency Relief Agency (SEMA)           | 28,700,000.00             | 28,700,000.00             | 260,000.00                               | 28,700,000.00             |
| 01100900100        | Due Process   | 18,000,000.00             | 18,000,000.00             | 6,000,000.00                             | 18,000,000.00             |
| 01101800100        | Special Services                                      | 88,760,623.24             | 88,760,623.24             | 37,914,717.43                            | 108,454,509.90            |
| 01102800100        | National Council for Women Society (NCWS)             | 600,000.00                | 600,000.00                | -  | 600,000.00                |
| 01103300100        | State Agency for Control of AIDS/HIV                  | 260,000,000.00            | 260,000,000.00            | -  | 260,000,000.00            |
| 01103500100        | Kebbi State Contributory Pension Board                | 9,500,000.00              | 9,500,000.00              | 4,410,000.00                             | 9,500,000.00              |
| 01111300100        | Directorate of Protocol                               | 348,278,914.40            | 348,278,914.40            | 169,357,750.35                           | 494,062,588.20            |
| <b>01200000000</b> | <b>State Assembly</b>                                 | <b>4,529,824,445.12</b>   | <b>4,529,824,445.12</b>   | <b>1,665,687,271.20</b>                  | <b>6,715,377,562.68</b>   |
| 01200300100        | State Assembly  | 4,364,706,358.60          | 4,364,706,358.60          | 1,665,687,271.20                         | 6,549,684,049.58          |
| 01200400100        | House of Assembly Commission                          | 165,118,086.52            | 165,118,086.52            | -  | 165,693,513.10            |
| <b>01230000000</b> | <b>Ministry of Information and Culture</b>            | <b>794,160,636.32</b>     | <b>794,160,636.32</b>     | <b>290,115,010.96</b>                    | <b>1,060,385,826.80</b>   |
| 012300100100       | Ministry of Information and Culture                   | 534,664,424.24            | 534,664,424.24            | 97,698,396.56                            | 733,273,751.20            |
| 012300200100       | History Bureau  | 3,600,000.00              | 3,600,000.00              | 2,100,000.00                             | 3,600,000.00              |
| 012300300100       | Kebbi State Television (KBTv)                         | 132,470,341.72            | 132,470,341.72            | 95,303,567.63                            | 165,548,444.60            |
| 012300400100       | Kebbi Broadcasting Corporation (KBC)                  | 123,425,870.36            | 123,425,870.36            | 95,013,046.77                            | 157,963,631.00            |
| <b>01240000000</b> | <b>Ministry of Home Affairs and Internal Security</b> | <b>410,000,000.00</b>     | <b>510,000,000.00</b>     | <b>13,000,000.00</b>                     | <b>632,000,000.00</b>     |
| 012400100100       | Ministry of Home Affairs and Internal Security        | 410,000,000.00            | 510,000,000.00            | 13,000,000.00                            | 632,000,000.00            |
| <b>01250000000</b> | <b>Office of the Head of State Civil Service</b>      | <b>3,827,795,046.16</b>   | <b>7,827,795,046.16</b>   | <b>4,944,816,206.18</b>                  | <b>6,688,239,359.40</b>   |
| 012501300100       | General Administration                                | 3,827,795,046.16          | 7,827,795,046.16          | 4,944,816,206.18                         | 6,688,239,359.40          |
| <b>01400000000</b> | <b>Office of the State Auditor General</b>            | <b>502,333,258.89</b>     | <b>502,333,258.89</b>     | <b>45,627,527.51</b>                     | <b>526,948,574.73</b>     |
| 014000100100       | Office of the State Auditor General                   | 291,438,688.13            | 291,438,688.13            | 20,792,157.83                            | 304,514,332.73            |
| 014000200100       | Office of the Auditor General for Local Government    | 210,894,570.76            | 210,894,570.76            | 24,835,369.68                            | 222,434,242.00            |

KEBBBI STATE 2024 APPROVED BUDGET

|              |   |                   |                   |                   |                    |
|--------------|---|-------------------|-------------------|-------------------|--------------------|
| 01470000000  | <b>Civil Service Commission (CSC)</b>                   | 46,899,251.82     | 46,899,251.82     | 8,837,891.75      | 360,633,525.00     |
| 014700100100 | Civil Service Commission                                | 46,899,251.82     | 46,899,251.82     | 8,837,891.75      | 360,633,525.00     |
| 01480000000  | <b>Kebbi State Independent Electoral Commission</b>     | 49,292,108.88     | 49,292,108.88     | 29,515,656.06     | 56,688,207.00      |
| 014800100100 | Kebbi State Independent Electoral Commission            | 49,292,108.88     | 49,292,108.88     | 29,515,656.06     | 56,688,207.00      |
| 01490000000  | <b>Local Government Service Commission</b>              | 57,645,943.92     | 57,645,943.92     | 26,581,466.06     | 59,859,129.00      |
| 014900100100 | Local Government Service Commission                     | 53,317,994.48     | 53,317,994.48     | 23,606,241.48     | 54,847,796.00      |
| 014900200100 | Local Government Pension Board                          | 4,327,949.44      | 4,327,949.44      | 2,975,224.58      | 5,011,333.00       |
| 01610000000  | <b>Office of the Secretary to the State Government</b>  | 13,140,189,215.08 | 24,490,189,215.08 | 12,671,553,116.51 | 21,498,676,423.40  |
| 016100100100 | Office of the Secretary to the State Government         | 13,004,211,591.08 | 24,354,211,591.08 | 12,654,183,532.85 | 21,264,590,512.20  |
| 016102100100 | Liaison Office - Abuja                                  | 98,400,000.00     | 98,400,000.00     | -                 | 100,800,000.00     |
| 016102100200 | Liaison Office - Kaduna                                 | 7,700,000.00      | 7,700,000.00      | -                 | 11,000,000.00      |
| 016102100300 | Liaison Office - Sokoto                                 | 3,050,000.00      | 3,050,000.00      | 1,905,795.00      | 3,350,000.00       |
| 016102100400 | Liaison Office - Lagos                                  | 2,000,000.00      | 2,000,000.00      | -                 | 2,200,000.00       |
| 016103700100 | Pilgrims Welfare Agency (PWA)                           | 24,827,624.00     | 24,827,624.00     | 15,463,788.66     | 116,735,911.20     |
| 01640000000  | <b>Ministry of Special Duties</b>                       | -                 | 100,000,000.00    | -                 | 5,153,100,000.00   |
| 016400100100 | Ministry for Special Duties                             | -                 | 100,000,000.00    | -                 | 5,153,100,000.00   |
| 01650000000  | <b>Ministry of Religious Affairs</b>                    | 1,415,400,000.00  | 1,565,400,000.00  | 905,456,604.72    | 2,699,290,000.00   |
| 016500100100 | Ministry of Religious Affairs                           | 1,410,250,000.00  | 1,560,250,000.00  | 902,020,778.45    | 2,693,000,000.00   |
| 016502200100 | Preaching Board   | 5,150,000.00      | 5,150,000.00      | 3,435,826.27      | 6,290,000.00       |
| 01660000000  | <b>Ministry of Establishment, Training and Pension</b>  | 349,862,076.24    | 449,862,076.24    | 179,702,562.11    | 1,175,626,006.80   |
| 016600500100 | Ministry of Establishment, Training and Pension         | 349,502,076.24    | 449,502,076.24    | 179,522,562.11    | 1,175,266,006.80   |
| 016600700100 | State Manpower Committee                                | 360,000.00        | 360,000.00        | 180,000.00        | 360,000.00         |
| 02000000000  | <b>Economic Sector</b>                                  | 76,211,081,675.60 | 83,597,472,599.60 | 26,081,398,783.07 | 112,393,851,097.10 |
| 02150000000  | <b>Ministry of Agriculture</b>                          | 6,340,051,775.12  | 16,340,051,775.12 | 363,158,828.06    | 13,049,867,083.90  |
| 021500100100 | Ministry of Agriculture                                 | 5,974,728,651.60  | 15,974,728,651.60 | 198,588,137.36    | 12,582,153,647.00  |
| 021510200100 | Kebbi Agricultural and Rural Development Agency (KARDA) | 336,309,478.44    | 336,309,478.44    | 158,111,076.56    | 434,681,698.40     |
| 021510300100 | Rural Access Mobility Project (RAMP)                    | 3,280,000.00      | 3,280,000.00      | -                 | 3,280,000.00       |
| 021510900100 | Forestry II Project                                     | 16,133,645.08     | 16,133,645.08     | 3,759,614.14      | 20,151,738.50      |
| 021511000100 | Kebbi Agricultural Supply Company (KASCOM)              | 9,600,000.00      | 9,600,000.00      | 2,700,000.00      | 9,600,000.00       |

KEBBBI STATE 2024 APPROVED BUDGET

|                    |  |                          |                          |                          |                          |
|--------------------|--|--------------------------|--------------------------|--------------------------|--------------------------|
| <b>02200000000</b> | <b>Ministry of Finance</b>   | <b>26,189,527,127.19</b> | <b>20,689,527,127.19</b> | <b>11,630,370,084.57</b> | <b>28,363,822,024.53</b> |
| 022000100100       | Ministry of Finance (Hqt)  | 10,391,114,280.08        | 11,191,114,280.08        | 6,893,626,924.40         | 11,082,529,239.60        |
| 022000100200       | Debt Management Office   | 15,018,337,731.43        | 8,718,337,731.43         | 4,114,656,509.80         | 15,018,337,731.43        |
| 022000700100       | Accountant General's Office  | 463,000,000.00           | 463,000,000.00           | 404,383,780.00           | 1,863,000,000.00         |
| 022000700200       | Kebbi State Project Financial Management Unit (PFMU)                       | 8,632,832.28             | 8,632,832.28             | -                        | 9,962,681.60             |
| 022000800100       | Board of Internal Revenue  | 300,242,283.40           | 300,242,283.40           | 217,702,870.37           | 321,464,967.90           |
| 022005700100       | Micro Finance Banks Operations   | 8,200,000.00             | 8,200,000.00             | -                        | 68,527,404.00            |
| <b>02220000000</b> | <b>Ministry of Commerce and Industry</b>                                   | <b>3,065,805,136.12</b>  | <b>3,065,805,136.12</b>  | <b>243,666,281.74</b>    | <b>1,551,019,435.80</b>  |
| 022200100100       | Ministry of Commerce and Industry (Hqt)                                    | 2,984,481,795.20         | 2,984,481,795.20         | 186,457,968.72           | 1,446,804,092.50         |
| 022205200100       | Tourisms Board   | 30,242,671.16            | 30,242,671.16            | 24,327,231.70            | 38,760,472.30            |
| 022205300100       | Birnin Kebbi Central Market  | 51,080,669.76            | 51,080,669.76            | 32,881,081.32            | 65,454,871.00            |
| <b>02280000000</b> | <b>Ministry of Digital Economy</b>   | <b>1,018,400,000.00</b>  | <b>1,118,400,000.00</b>  | <b>48,868,820.00</b>     | <b>1,041,400,000.00</b>  |
| 022800100100       | Ministry of Digital Economy  | 1,018,400,000.00         | 1,118,400,000.00         | 48,868,820.00            | 1,041,400,000.00         |
| <b>02330000000</b> | <b>Ministry of Solid Minerals Development and Mining</b>                   | <b>-</b>                 | <b>100,000,000.00</b>    | <b>-</b>                 | <b>770,000,000.00</b>    |
| 023305100100       | Ministry of Solid Minerals Development and Mining                          | -                        | 100,000,000.00           | -                        | 770,000,000.00           |
| <b>02340000000</b> | <b>Ministry of Works and Transport</b>                                     | <b>13,161,870,644.26</b> | <b>17,428,961,568.26</b> | <b>11,436,552,686.19</b> | <b>31,037,756,062.50</b> |
| 023400100100       | Ministry of Works and Transport  | 12,856,108,404.26        | 17,123,199,328.26        | 11,350,986,997.92        | 30,715,115,150.50        |
| 023410500100       | Sir Ahmadu Bello Airport   | 305,762,240.00           | 305,762,240.00           | 85,565,688.27            | 322,640,912.00           |
| <b>02380000000</b> | <b>Ministry of Budget &amp; Economic Planning</b>                          | <b>6,220,126,296.87</b>  | <b>4,939,426,296.87</b>  | <b>76,536,802.93</b>     | <b>9,945,326,707.87</b>  |
| 023800100100       | Ministry of Budget & Economic Planning (Hqt)                               | 5,806,886,296.87         | 4,526,186,296.87         | 76,536,802.93            | 9,432,086,707.87         |
| 023800500100       | Kebbi State Community and Social Development Agency (CSDA)                 | 34,240,000.00            | 34,240,000.00            | -                        | 34,240,000.00            |
| 023800600100       | Kebbi Investment Promotion Agency (KIPA)                                   | 29,000,000.00            | 29,000,000.00            | -                        | 29,000,000.00            |
| 023800700100       | COVID-19 Action Recovery and Economic Stimulus (CARES) Coordinating Office | 350,000,000.00           | 350,000,000.00           | -                        | 450,000,000.00           |
| <b>02500000000</b> | <b>Fiscal Responsibility Commission</b>                                    | <b>30,640,000.00</b>     | <b>30,640,000.00</b>     | <b>2,535,000.00</b>      | <b>45,000,000.00</b>     |
| 025000100100       | Fiscal Responsibility Commission   | 30,640,000.00            | 30,640,000.00            | 2,535,000.00             | 45,000,000.00            |
| <b>02520000000</b> | <b>Ministry of Water Resources</b>   | <b>4,576,940,711.44</b>  | <b>4,576,940,711.44</b>  | <b>294,267,744.33</b>    | <b>7,711,137,714.80</b>  |
| 025200100100       | Ministry of Water Resources  | 4,247,324,028.84         | 4,247,324,028.84         | 203,121,206.94           | 7,238,726,837.70         |
| 025210200100       | Water Board  | 320,292,646.60           | 320,292,646.60           | 87,893,935.29            | 462,186,841.10           |
| 025210300100       | State Rural Water Supply & Sanitation Agency (RUWATSAN)                    | 9,324,036.00             | 9,324,036.00             | 3,252,602.10             | 10,224,036.00            |

|                     |  |                          |                          |                          |                          |
|---------------------|--|--------------------------|--------------------------|--------------------------|--------------------------|
| <b>025300000000</b> | <b>Ministry of Lands and Housing</b>                       | <b>8,810,028,076.92</b>  | <b>8,810,028,076.92</b>  | <b>633,368,013.30</b>    | <b>4,966,558,008.60</b>  |
| 025300100100        | Ministry of Lands & Housing                                | 8,787,341,870.92         | 8,787,341,870.92         | 626,017,872.30           | 4,941,490,940.80         |
| 025300110100        | State Housing Corporation                                  | 11,386,206.00            | 11,386,206.00            | 7,350,141.00             | 13,767,067.80            |
| 025300200100        | Office of the Surveyor General                             | 11,300,000.00            | 11,300,000.00            | -                        | 11,300,000.00            |
| <b>025400000000</b> | <b>Ministry of Rural and Community Development</b>         | <b>1,333,848,073.48</b>  | <b>1,433,848,073.48</b>  | <b>1,025,171,695.66</b>  | <b>2,674,667,094.90</b>  |
| 025400100100        | Ministry of Rural and Community Development                | 1,306,000,000.00         | 1,406,000,000.00         | 1,012,074,580.00         | 2,640,000,000.00         |
| 025410300100        | Rural Electrification Board (REB)                          | 27,848,073.48            | 27,848,073.48            | 13,097,115.66            | 34,667,094.90            |
| <b>026200000000</b> | <b>Ministry of Animal Health Husbandry and Fisheries</b>   | <b>5,252,048,768.00</b>  | <b>4,752,048,768.00</b>  | <b>204,923,952.82</b>    | <b>4,521,413,398.40</b>  |
| 026200100100        | Ministry of Animal Health Husbandry and Fisheries          | 5,252,048,768.00         | 4,752,048,768.00         | 204,923,952.82           | 4,521,413,398.40         |
| <b>026900000000</b> | <b>Ministry of Physical Planning and Urban Development</b> | <b>211,795,066.20</b>    | <b>311,795,066.20</b>    | <b>121,978,873.47</b>    | <b>6,715,883,565.80</b>  |
| 026900100100        | Ministry of Physical Planning and Urban Development        | -                        | 100,000,000.00           | -                        | 6,455,000,000.00         |
| 026900120100        | Kebbi Urban Development Authority (KUDA)                   | 172,795,066.20           | 172,795,066.20           | 103,942,873.47           | 221,883,565.80           |
| 026900300100        | Kebbi Geographic Information System Agency (KEBGIS)        | 39,000,000.00            | 39,000,000.00            | 18,036,000.00            | 39,000,000.00            |
| <b>030000000000</b> | <b>Law and Justice Sector</b>                              | <b>5,103,275,752.40</b>  | <b>7,003,275,752.40</b>  | <b>2,262,381,100.40</b>  | <b>11,081,599,272.56</b> |
| <b>031800000000</b> | <b>Judiciary</b>   | <b>3,940,318,500.80</b>  | <b>3,940,318,500.80</b>  | <b>1,357,170,878.31</b>  | <b>4,680,928,319.76</b>  |
| 031801100100        | Judicial Service Commission                                | 381,563,390.60           | 381,563,390.60           | 49,433,454.56            | 413,053,427.60           |
| 031805100100        | High Court   | 1,814,499,539.24         | 1,814,499,539.24         | 823,537,735.37           | 2,157,148,253.26         |
| 031805300100        | Sharia Court   | 1,744,255,570.96         | 1,744,255,570.96         | 484,199,688.38           | 2,110,726,638.90         |
| <b>032600000000</b> | <b>Ministry of Justice</b>                                 | <b>1,162,957,251.60</b>  | <b>3,062,957,251.60</b>  | <b>905,210,222.09</b>    | <b>6,400,670,952.80</b>  |
| 032600100100        | Ministry of Justice  | 1,136,264,106.40         | 3,036,264,106.40         | 895,609,870.45           | 6,372,005,337.80         |
| 032600200100        | Law Reform Commission                                      | 26,693,145.20            | 26,693,145.20            | 9,600,351.64             | 28,665,615.00            |
| <b>050000000000</b> | <b>Social Sector</b>                                       | <b>54,086,339,469.70</b> | <b>53,586,339,469.70</b> | <b>16,819,774,884.10</b> | <b>70,588,510,073.00</b> |
| <b>051300000000</b> | <b>Ministry of Youths &amp; Sports</b>                     | <b>2,287,830,761.24</b>  | <b>2,287,830,761.24</b>  | <b>106,051,831.04</b>    | <b>1,775,833,989.30</b>  |
| 051300100100        | Ministry of Youths & Sports                                | 2,287,830,761.24         | 2,287,830,761.24         | 106,051,831.04           | 1,775,833,989.30         |
| <b>051400000000</b> | <b>Ministry of Women Affairs</b>                           | <b>2,149,372,430.24</b>  | <b>2,549,372,430.24</b>  | <b>1,194,384,154.09</b>  | <b>4,187,230,159.00</b>  |
| 051400100100        | Ministry of Women Affairs                                  | 2,149,372,430.24         | 2,549,372,430.24         | 1,194,384,154.09         | 4,187,230,159.00         |

KEBBBI STATE 2024 APPROVED BUDGET

|              |   |                          |                          |                         |                          |
|--------------|---|--------------------------|--------------------------|-------------------------|--------------------------|
| 051700000000 | <b>Ministry for Basic and Secondary Education</b>               | <b>19,789,657,775.76</b> | <b>19,789,657,775.76</b> | <b>6,260,397,389.24</b> | <b>26,351,270,922.17</b> |
| 051700100100 | Ministry for Basic and Secondary Education                      | 8,971,118,021.28         | 8,971,118,021.28         | 3,668,388,190.30        | 13,703,278,735.37        |
| 051700300100 | Universal Basic Education (UBE)                                 | 8,263,745,169.16         | 8,263,745,169.16         | 776,269,380.73          | 9,004,418,719.70         |
| 051700300200 | Primary School Staff Pension Board                              | 6,145,764.56             | 6,145,764.56             | 3,783,323.42            | 6,939,494.50             |
| 051700800100 | Library Board   | 50,778,610.56            | 50,778,610.56            | 29,754,906.70           | 63,762,194.30            |
| 051702600100 | Arabic & Islamic Education Board                                | 418,624,456.96           | 418,624,456.96           | 198,904,487.13          | 537,476,798.10           |
| 051702700100 | Abdullahi Fodio Islamic Centre                                  | 119,816,982.72           | 119,816,982.72           | 89,191,885.56           | 136,862,077.90           |
| 051702800100 | Agency for Adult Education                                      | 20,748,771.92            | 20,748,771.92            | 14,980,328.94           | 26,386,903.60            |
| 051705700100 | Secondary School Management Board                               | 1,938,679,998.60         | 1,938,679,998.60         | 1,479,124,886.46        | 2,872,145,998.70         |
| 056300000000 | <b>Ministry for Higher Education</b>                            | <b>11,239,009,832.73</b> | <b>11,239,009,832.73</b> | <b>3,253,012,660.80</b> | <b>11,045,863,955.78</b> |
| 056300100100 | Ministry for Higher Education                                   | 5,777,004,406.36         | 5,777,004,406.36         | 1,096,953,864.29        | 3,995,945,289.80         |
| 056301800100 | State Polytechnic, Dakin Gari                                   | 1,436,223,043.00         | 1,436,223,043.00         | 196,736,105.17          | 1,539,655,930.10         |
| 056301900100 | Adamu Augie College of Education, Argungu                       | 930,916,793.56           | 930,916,793.56           | 579,459,014.17          | 1,151,841,832.20         |
| 056302100100 | State University of Science & Technology Aliero                 | 2,769,972,965.97         | 2,769,972,965.97         | 1,152,931,689.72        | 3,941,795,492.98         |
| 056302800100 | College of Preliminary Studies, Yauri                           | 315,002,746.00           | 315,002,746.00           | 222,612,048.53          | 396,543,569.30           |
| 056305600100 | State Scholarship Board   | 9,889,877.84             | 9,889,877.84             | 4,319,938.92            | 20,081,841.40            |
| 052100000000 | <b>Ministry of Health</b>                                       | <b>16,679,953,036.65</b> | <b>15,679,953,036.65</b> | <b>5,634,297,292.11</b> | <b>16,895,344,136.65</b> |
| 052100100100 | Ministry of Health  | 11,475,070,833.24        | 10,475,070,833.24        | 4,119,658,261.21        | 10,458,046,889.20        |
| 052100300100 | Primary Health Care Development Agency                          | 2,927,085,012.00         | 2,927,085,012.00         | 254,471,760.06          | 2,927,085,012.00         |
| 052102600100 | Sir-Yahaya Memorial Hospital                                    | 632,801,849.16           | 632,801,849.16           | 431,931,404.31          | 798,042,403.70           |
| 052102700100 | Kebbi Medical Centre Kalgo                                      | 98,000,000.00            | 98,000,000.00            | 36,500,000.00           | 61,400,000.00            |
| 052110200100 | General Hospitals   | 220,054,751.00           | 220,054,751.00           | 59,481,000.00           | 220,054,751.00           |
| 052110300100 | Health System Development Project II                            | 2,400,000.00             | 2,400,000.00             | 900,000.00              | 18,500,000.00            |
| 052110400100 | College of Nursing Sciences                                     | 296,161,320.00           | 296,161,320.00           | 201,386,854.73          | 374,459,716.00           |
| 052110600100 | College of Health Sciences Technology, Jega                     | 282,834,220.00           | 282,834,220.00           | 195,092,884.80          | 325,704,486.00           |
| 052110800100 | Kebbi State Contributory Healthcare Management Agency (KECHEMA) | 745,545,051.25           | 745,545,051.25           | 334,875,127.00          | 1,678,050,878.75         |
| 052110900100 | Drugs and Medical Consumables Management Agency (DMCMA)         | -                        | -                        | -                       | 34,000,000.00            |

|                     |   |                         |                         |                       |                         |
|---------------------|---|-------------------------|-------------------------|-----------------------|-------------------------|
| <b>05350000000</b>  | <b>Ministry of Environment</b>                              | <b>1,541,887,660.72</b> | <b>1,541,887,660.72</b> | <b>328,581,487.22</b> | <b>5,013,306,459.50</b> |
| 053500100100        | Ministry of Environment                                     | 1,526,263,278.60        | 1,526,263,278.60        | 318,648,671.62        | 4,993,709,762.90        |
| 053501600100        | Kebbi Environmental Protection Agency (KESEPA)              | 15,624,382.12           | 15,624,382.12           | 9,932,815.60          | 19,596,696.60           |
| <b>054400000000</b> | <b>Minsitry of Humanitarian and Empowerment</b>             | <b>206,200,000.00</b>   | <b>306,200,000.00</b>   | <b>3,300,000.00</b>   | <b>4,680,825,000.00</b> |
| 054400100100        | Minsitry of Humanitarian and Empowerment                    | -                       | 100,000,000.00          | -                     | 4,474,625,000.00        |
| 054400200100        | Social Security Welfare Fund                                | 203,600,000.00          | 203,600,000.00          | 2,100,000.00          | 203,600,000.00          |
| 054405500100        | School of Handicap  | 2,600,000.00            | 2,600,000.00            | 1,200,000.00          | 2,600,000.00            |
| <b>055100000000</b> | <b>Ministry of Local Government and Chieftaincy Affairs</b> | <b>192,427,972.36</b>   | <b>192,427,972.36</b>   | <b>39,750,069.60</b>  | <b>638,835,450.60</b>   |
| 055100100100        | Ministry for Local Government & Chieftaincy Affairs         | 188,170,824.40          | 188,170,824.40          | 36,838,985.16         | 634,021,158.20          |
| 055100100200        | Kebbi Council of Chiefs                                     | 4,257,147.96            | 4,257,147.96            | 2,911,084.44          | 4,814,292.40            |

**Kebbi State Government 2024 Approved Budget - Personnel Expenditure by Administrative Classification**

| Code         | Administrative Unit                                    | 2023 Original Budget     | 2023 Revised Budget      | 2023 Performance<br>January to September | 2024 Approved Budget     |
|--------------|--|--------------------------|--------------------------|--|--------------------------|
|              | <b>Total Personnel Expenditure</b>                     | <b>30,458,421,488.66</b> | <b>30,493,921,488.66</b> | <b>18,441,365,708.64</b>                 | <b>37,321,249,105.98</b> |
| 01000000000  | <b>Administration Sector</b>                           | <b>1,949,877,271.98</b>  | <b>1,949,877,271.98</b>  | <b>1,064,764,065.33</b>                  | <b>2,451,632,311.22</b>  |
| 01110000000  | <b>Governor's Office</b>                               | <b>135,536,775.68</b>    | <b>135,536,775.68</b>    | <b>53,657,262.70</b>                     | <b>268,167,245.54</b>    |
| 011100100100 | Office of the Executive Governor                       | 106,278,238.04           | 106,278,238.04           | 32,242,404.92                            | 230,431,147.44           |
| 011100100200 | Office of the Deputy Governor                          | 1,000,000.00             | 1,000,000.00             | 800,000.00                               | 1,000,000.00             |
| 011101800100 | Special Services                                       | 3,979,623.24             | 3,979,623.24             | 2,984,717.43                             | 5,173,509.90             |
| 011111300100 | Directorate of Protocol                                | 24,278,914.40            | 24,278,914.40            | 17,630,140.35                            | 31,562,588.20            |
| 01120000000  | <b>State Assembly</b>                                  | <b>377,593,696.12</b>    | <b>377,593,696.12</b>    | <b>238,588,756.20</b>                    | <b>617,084,850.68</b>    |
| 011200300100 | State Assembly   | 348,675,609.60           | 348,675,609.60           | 238,588,756.20                           | 587,591,337.58           |
| 011200400100 | House of Assembly Commission                           | 28,918,086.52            | 28,918,086.52            | -  | 29,493,513.10            |
| 01230000000  | <b>Ministry of Information and Culture</b>             | <b>320,750,636.32</b>    | <b>320,750,636.32</b>    | <b>240,161,010.96</b>                    | <b>416,975,826.80</b>    |
| 012300100100 | Ministry of Information and Culture                    | 95,364,424.24            | 95,364,424.24            | 71,308,396.56                            | 123,973,751.20           |
| 012300300100 | Kebbi State Television (KBTv)                          | 110,260,341.72           | 110,260,341.72           | 81,566,567.63                            | 143,338,444.60           |
| 012300400100 | Kebbi Broadcasting Corporation (KBC)                   | 115,125,870.36           | 115,125,870.36           | 87,286,046.77                            | 149,663,631.00           |
| 01250000000  | <b>Office of the Head of State Civil Service</b>       | <b>199,771,738.16</b>    | <b>199,771,738.16</b>    | <b>148,034,714.37</b>                    | <b>259,703,259.40</b>    |
| 012501300100 | General Administration                                 | 199,771,738.16           | 199,771,738.16           | 148,034,714.37                           | 259,703,259.40           |
| 01400000000  | <b>Office of the State Auditor General</b>             | <b>100,145,829.76</b>    | <b>100,145,829.76</b>    | <b>42,277,527.51</b>                     | <b>124,761,145.60</b>    |
| 014000100100 | Office of the State Auditor General                    | 50,742,283.00            | 50,742,283.00            | 18,342,157.83                            | 63,817,927.60            |
| 014000200100 | Office of the Auditor General for Local Government     | 49,403,546.76            | 49,403,546.76            | 23,935,369.68                            | 60,943,218.00            |
| 01470000000  | <b>Civil Service Commission (CSC)</b>                  | <b>33,549,251.82</b>     | <b>33,549,251.82</b>     | <b>2,837,891.75</b>                      | <b>40,633,525.00</b>     |
| 014700100100 | Civil Service Commission                               | 33,549,251.82            | 33,549,251.82            | 2,837,891.75                             | 40,633,525.00            |
| 01480000000  | <b>Kebbi State Independent Electoral Commission</b>    | <b>25,292,108.88</b>     | <b>25,292,108.88</b>     | <b>24,412,656.06</b>                     | <b>32,688,207.00</b>     |
| 014800100100 | Kebbi State Independent Electoral Commission           | 25,292,108.88            | 25,292,108.88            | 24,412,656.06                            | 32,688,207.00            |
| 01490000000  | <b>Local Government Service Commission</b>             | <b>34,095,943.92</b>     | <b>34,095,943.92</b>     | <b>16,286,466.06</b>                     | <b>36,309,129.00</b>     |
| 014900100100 | Local Government Service Commission                    | 31,817,994.48            | 31,817,994.48            | 14,606,241.48                            | 33,347,796.00            |
| 014900200100 | Local Government Pension Board                         | 2,277,949.44             | 2,277,949.44             | 1,680,224.58                             | 2,961,333.00             |
| 01610000000  | <b>Office of the Secretary to the State Government</b> | <b>500,539,215.08</b>    | <b>500,539,215.08</b>    | <b>169,769,391.34</b>                    | <b>365,926,423.40</b>    |
| 016100100100 | Office of the Secretary to the State Government        | 468,511,591.08           | 468,511,591.08           | 156,449,807.68                           | 324,190,512.20           |
| 016102100100 | Liaison Office - Abuja                                 | 8,000,000.00             | 8,000,000.00             | -  | 10,400,000.00            |
| 016102100200 | Liaison Office - Kaduna                                | 4,000,000.00             | 4,000,000.00             | -  | 5,300,000.00             |
| 016102100300 | Liaison Office - Sokoto                                | 1,000,000.00             | 1,000,000.00             | 555,795.00                               | 1,300,000.00             |
| 016103700100 | Pilgrims Welfare Agency (PWA)                          | 19,027,624.00            | 19,027,624.00            | 12,763,788.66                            | 24,735,911.20            |



KEBBBI STATE 2024 APPROVED BUDGET

|                    |  |                          |                          |                         |                          |
|--------------------|--|--------------------------|--------------------------|-------------------------|--------------------------|
| <b>01650000000</b> | <b>Ministry of Religious Affairs</b>                       | <b>3,800,000.00</b>      | <b>3,800,000.00</b>      | <b>2,585,826.27</b>     | <b>4,940,000.00</b>      |
| 016502200100       | Preaching Board  | 3,800,000.00             | 3,800,000.00             | 2,585,826.27            | 4,940,000.00             |
| <b>01660000000</b> | <b>Ministry of Establishment, Training and Pension</b>     | <b>218,802,076.24</b>    | <b>218,802,076.24</b>    | <b>126,152,562.11</b>   | <b>284,442,698.80</b>    |
| 016600500100       | Ministry of Establishment, Training and Pension            | 218,802,076.24           | 218,802,076.24           | 126,152,562.11          | 284,442,698.80           |
| <b>02000000000</b> | <b>Economic Sector</b>                                     | <b>13,293,369,119.48</b> | <b>13,293,369,119.48</b> | <b>7,512,332,232.71</b> | <b>14,416,028,718.70</b> |
| <b>02150000000</b> | <b>Ministry of Agriculture</b>                             | <b>543,719,775.12</b>    | <b>543,719,775.12</b>    | <b>307,708,828.06</b>   | <b>706,835,083.90</b>    |
| 021500100100       | Ministry of Agriculture                                    | 202,416,651.60           | 202,416,651.60           | 148,738,137.36          | 263,141,647.00           |
| 021510200100       | Kebbi Agricultural and Rural Development Agency (KARDA)    | 327,909,478.44           | 327,909,478.44           | 155,711,076.56          | 426,281,698.40           |
| 021510900100       | Forestry II Project  | 13,393,645.08            | 13,393,645.08            | 3,259,614.14            | 17,411,738.50            |
| <b>02200000000</b> | <b>Ministry of Finance</b>                                 | <b>10,908,948,575.64</b> | <b>10,908,948,575.64</b> | <b>6,322,453,136.91</b> | <b>11,332,281,792.98</b> |
| 022000100100       | Ministry of Finance (Hqt)                                  | 7,204,283,588.08         | 7,204,283,588.08         | 4,242,531,913.80        | 7,605,064,271.60         |
| 022000100200       | Debt Management Office                                     | 3,629,489,871.88         | 3,629,489,871.88         | 2,027,580,296.46        | 3,629,489,871.88         |
| 022000700200       | Kebbi State Project Financial Management Unit (PFMU)       | 4,432,832.28             | 4,432,832.28             | -                       | 5,762,681.60             |
| 022000800100       | Board of Internal Revenue                                  | 70,742,283.40            | 70,742,283.40            | 52,340,926.65           | 91,964,967.90            |
| <b>02220000000</b> | <b>Ministry of Commerce and Industry</b>                   | <b>137,955,136.12</b>    | <b>137,955,136.12</b>    | <b>104,332,531.74</b>   | <b>179,341,676.80</b>    |
| 022200100100       | Ministry of Commerce and Industry (Hqt)                    | 70,481,795.20            | 70,481,795.20            | 52,204,218.72           | 91,626,333.50            |
| 022205200100       | Tourisms Board   | 28,392,671.16            | 28,392,671.16            | 22,847,231.70           | 36,910,472.30            |
| 022205300100       | Birnin Kebbi Central Market                                | 39,080,669.76            | 39,080,669.76            | 29,281,081.32           | 50,804,871.00            |
| <b>02340000000</b> | <b>Ministry of Works and Transport</b>                     | <b>354,284,725.56</b>    | <b>354,284,725.56</b>    | <b>261,098,544.69</b>   | <b>460,570,143.80</b>    |
| 023400100100       | Ministry of Works and Transport                            | 298,022,485.56           | 298,022,485.56           | 222,032,856.42          | 387,429,231.80           |
| 023410500100       | Sir Ahmadu Bello Airport                                   | 56,262,240.00            | 56,262,240.00            | 39,065,688.27           | 73,140,912.00            |
| <b>02380000000</b> | <b>Ministry of Budget &amp; Economic Planning</b>          | <b>56,852,702.00</b>     | <b>56,852,702.00</b>     | <b>19,847,802.93</b>    | <b>67,513,274.72</b>     |
| 023800100100       | Ministry of Budget & Economic Planning (Hqt)               | 29,612,702.00            | 29,612,702.00            | 19,847,802.93           | 40,273,274.72            |
| 023800500100       | Kebbi State Community and Social Development Agency (CSDA) | 22,240,000.00            | 22,240,000.00            | -                       | 22,240,000.00            |
| 023800600100       | Kebbi Investment Promotion Agency (KIPA)                   | 5,000,000.00             | 5,000,000.00             | -                       | 5,000,000.00             |



|                    |  |                         |                         |                       |                         |
|--------------------|--|-------------------------|-------------------------|-----------------------|-------------------------|
| <b>02500000000</b> | <b>Fiscal Responsibility Commission</b>                    | <b>27,000,000.00</b>    | <b>27,000,000.00</b>    | <b>-</b>              | <b>27,000,000.00</b>    |
| 025000100100       | Fiscal Responsibility Commission                           | 27,000,000.00           | 27,000,000.00           | -                     | 27,000,000.00           |
| <b>02520000000</b> | <b>Ministry of Water Resources</b>                         | <b>239,869,675.44</b>   | <b>239,869,675.44</b>   | <b>106,413,092.53</b> | <b>311,826,678.80</b>   |
| 025200100100       | Ministry of Water Resources                                | 98,689,028.84           | 98,689,028.84           | 69,364,239.81         | 128,291,837.70          |
| 025210200100       | Water Board  | 138,180,646.60          | 138,180,646.60          | 34,906,250.62         | 179,634,841.10          |
| 025210300100       | State Rural Water Supply & Sanitation Agency (RUWATSAN)    | 3,000,000.00            | 3,000,000.00            | 2,142,602.10          | 3,900,000.00            |
| <b>02530000000</b> | <b>Ministry of Lands and Housing</b>                       | <b>110,164,621.92</b>   | <b>110,164,621.92</b>   | <b>92,773,853.90</b>  | <b>143,214,008.60</b>   |
| 025300100100       | Ministry of Lands & Housing                                | 102,228,415.92          | 102,228,415.92          | 86,723,712.90         | 132,896,940.80          |
| 025300110100       | State Housing Corporation                                  | 7,936,206.00            | 7,936,206.00            | 6,050,141.00          | 10,317,067.80           |
| <b>02540000000</b> | <b>Ministry of Rural and Community Development</b>         | <b>22,730,073.48</b>    | <b>22,730,073.48</b>    | <b>10,697,115.66</b>  | <b>29,549,094.90</b>    |
| 025410300100       | Rural Electrification Board (REB)                          | 22,730,073.48           | 22,730,073.48           | 10,697,115.66         | 29,549,094.90           |
| <b>02620000000</b> | <b>Ministry of Animal Health Husbandry and Fisheries</b>   | <b>739,548,768.00</b>   | <b>739,548,768.00</b>   | <b>192,223,952.82</b> | <b>961,413,398.40</b>   |
| 026200100100       | Ministry of Animal Health Husbandry and Fisheries          | 739,548,768.00          | 739,548,768.00          | 192,223,952.82        | 961,413,398.40          |
| <b>02690000000</b> | <b>Ministry of Physical Planning and Urban Development</b> | <b>152,295,066.20</b>   | <b>152,295,066.20</b>   | <b>94,783,373.47</b>  | <b>196,483,565.80</b>   |
| 026900120100       | Kebbi Urban Development Authority (KUDA)                   | 147,295,066.20          | 147,295,066.20          | 94,783,373.47         | 191,483,565.80          |
| 026900300100       | Kebbi Geographic Information System Agency (KEBGIS)        | 5,000,000.00            | 5,000,000.00            | -                     | 5,000,000.00            |
| <b>03000000000</b> | <b>Law and Justice Sector</b>                              | <b>1,213,666,246.00</b> | <b>1,225,666,246.00</b> | <b>866,634,865.40</b> | <b>1,561,199,766.16</b> |
| <b>03180000000</b> | <b>Judiciary</b>   | <b>1,135,368,994.40</b> | <b>1,147,368,994.40</b> | <b>815,087,643.31</b> | <b>1,464,728,813.36</b> |
| 031801100100       | Judicial Service Commission                                | 95,563,390.60           | 95,563,390.60           | 47,920,454.56         | 116,053,427.60          |
| 031805100100       | High Court   | 550,475,539.24          | 550,475,539.24          | 391,080,500.37        | 714,124,253.26          |
| 031805300100       | Sharia Court   | 489,330,064.56          | 501,330,064.56          | 376,086,688.38        | 634,551,132.50          |
| <b>03260000000</b> | <b>Ministry of Justice</b>                                 | <b>78,297,251.60</b>    | <b>78,297,251.60</b>    | <b>51,547,222.09</b>  | <b>96,470,952.80</b>    |
| 032600100100       | Ministry of Justice  | 54,004,106.40           | 54,004,106.40           | 43,476,870.45         | 70,205,337.80           |
| 032600200100       | Law Reform Commission                                      | 24,293,145.20           | 24,293,145.20           | 8,070,351.64          | 26,265,615.00           |

KEBBBI STATE 2024 APPROVED BUDGET

|                    |   |                          |                          |                         |                          |
|--------------------|---|--------------------------|--------------------------|-------------------------|--------------------------|
| <b>05000000000</b> | <b>Social Sector</b>  | <b>14,001,508,851.20</b> | <b>14,025,008,851.20</b> | <b>8,997,634,545.20</b> | <b>18,892,388,309.90</b> |
| <b>05130000000</b> | <b>Ministry of Youths &amp; Sports</b>                          | <b>53,410,761.24</b>     | <b>53,410,761.24</b>     | <b>41,277,831.04</b>    | <b>69,433,989.30</b>     |
| 051300100100       | Ministry of Youths & Sports                                     | 53,410,761.24            | 53,410,761.24            | 41,277,831.04           | 69,433,989.30            |
| <b>05140000000</b> | <b>Ministry of Women Affairs</b>                                | <b>56,342,430.24</b>     | <b>56,342,430.24</b>     | <b>42,511,242.59</b>    | <b>73,245,159.00</b>     |
| 051400100100       | Ministry of Women Affairs                                       | 56,342,430.24            | 56,342,430.24            | 42,511,242.59           | 73,245,159.00            |
| <b>05170000000</b> | <b>Ministry for Basic and Secondary Education</b>               | <b>4,720,812,775.76</b>  | <b>4,720,812,775.76</b>  | <b>2,438,182,083.72</b> | <b>6,436,806,614.10</b>  |
| 051700100100       | Ministry for Basic and Secondary Education                      | 648,938,021.28           | 648,938,021.28           | 395,889,427.98          | 843,619,427.30           |
| 051700300100       | Universal Basic Education (UBE)                                 | 1,847,245,169.16         | 1,847,245,169.16         | 438,468,037.53          | 2,401,418,719.70         |
| 051700300200       | Primary School Staff Pension Board                              | 2,645,764.56             | 2,645,764.56             | 1,984,323.42            | 3,439,494.50             |
| 051700800100       | Library Board   | 43,278,610.56            | 43,278,610.56            | 26,054,906.70           | 56,262,194.30            |
| 051702600100       | Arabic & Islamic Education Board                                | 396,174,456.96           | 396,174,456.96           | 191,654,487.13          | 515,026,798.10           |
| 051702700100       | Abdullahi Fodio Islamic Centre                                  | 56,816,982.72            | 56,816,982.72            | 41,551,885.56           | 73,862,077.90            |
| 051702800100       | Agency for Adult Education                                      | 18,793,771.92            | 18,793,771.92            | 14,095,328.94           | 24,431,903.60            |
| 051705700100       | Secondary School Management Board                               | 1,706,919,998.60         | 1,706,919,998.60         | 1,328,483,686.46        | 2,518,745,998.70         |
| <b>05630000000</b> | <b>Ministry for Higher Education</b>                            | <b>3,228,780,257.48</b>  | <b>3,228,780,257.48</b>  | <b>1,874,635,383.97</b> | <b>3,808,091,133.50</b>  |
| 056300100100       | Ministry for Higher Education                                   | 35,504,406.36            | 35,504,406.36            | 28,224,124.29           | 46,155,727.80            |
| 056301800100       | State Polytechnic, Dakin Gari                                   | 352,442,957.00           | 352,442,957.00           | 175,721,378.60          | 456,875,844.10           |
| 056301900100       | Adamu Augie College of Education, Argungu                       | 796,416,793.56           | 796,416,793.56           | 543,237,000.00          | 1,055,341,832.20         |
| 056302100100       | State University of Science & Technology Aliero                 | 1,767,973,476.72         | 1,767,973,476.72         | 918,124,265.63          | 1,890,342,318.70         |
| 056302800100       | College of Preliminary Studies, Yauri                           | 270,802,746.00           | 270,802,746.00           | 206,508,676.53          | 352,043,569.30           |
| 056305600100       | State Scholarship Board   | 5,639,877.84             | 5,639,877.84             | 2,819,938.92            | 7,331,841.40             |
| <b>05210000000</b> | <b>Ministry of Health</b>                                       | <b>5,733,096,993.40</b>  | <b>5,756,596,993.40</b>  | <b>4,444,797,617.06</b> | <b>8,233,026,090.90</b>  |
| 052100100100       | Ministry of Health  | 4,671,399,604.24         | 4,671,399,604.24         | 3,703,787,573.22        | 6,117,819,485.20         |
| 052102600100       | Sir-Yahaya Memorial Hospital                                    | 560,801,849.16           | 560,801,849.16           | 403,681,404.31          | 729,042,403.70           |
| 052102700100       | Kebbi Medical Centre Kalgo                                      | 50,000,000.00            | 50,000,000.00            | -                       | -                        |
| 052110400100       | College of Nursing Sciences                                     | 247,661,320.00           | 247,661,320.00           | 169,618,854.73          | 321,959,716.00           |
| 052110600100       | College of Health Sciences Technology, Jega                     | 203,234,220.00           | 226,734,220.00           | 167,709,784.80          | 264,204,486.00           |
| 052110800100       | Kebbi State Contributory Healthcare Management Agency (KECHEMA) | -                        | -                        | -                       | 800,000,000.00           |
| <b>05350000000</b> | <b>Ministry of Environment</b>                                  | <b>155,037,660.72</b>    | <b>155,037,660.72</b>    | <b>121,281,487.22</b>   | <b>201,548,959.50</b>    |
| 053500100100       | Ministry of Environment   | 144,463,278.60           | 144,463,278.60           | 113,148,671.62          | 187,802,262.90           |
| 053501600100       | Kebbi Environmental Protection Agency (KESEPA)                  | 10,574,382.12            | 10,574,382.12            | 8,132,815.60            | 13,746,696.60            |
| <b>05510000000</b> | <b>Ministry of Local Government and Chieftaincy Affairs</b>     | <b>54,027,972.36</b>     | <b>54,027,972.36</b>     | <b>34,948,899.60</b>    | <b>70,236,363.60</b>     |
| 055100100100       | Ministry for Local Government & Chieftaincy Affairs             | 52,170,824.40            | 52,170,824.40            | 33,658,985.16           | 67,822,071.20            |
| 055100100200       | Kebbi Council of Chiefs   | 1,857,147.96             | 1,857,147.96             | 1,289,914.44            | 2,414,292.40             |

**Kebbi State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Fund Source**

| Code               | Administrative Unit                                      | 2023 Original Budget            | 2023 Revised Budget             | 2023 Performance January to September | 2024 Approved Budget            |
|--------------------|--|---------------------------------|---------------------------------|---------------------------------------|---------------------------------|
|                    | <b><u>Total Other Non-Debt Recurrent Expenditure</u></b> | <b><u>27,448,855,668.40</u></b> | <b><u>32,563,055,668.40</u></b> | <b><u>16,566,671,236.52</u></b>       | <b><u>37,649,251,002.00</u></b> |
| <b>01000000000</b> | <b>Administration Sector</b>                             | <b>14,368,944,785.40</b>        | <b>17,471,644,785.40</b>        | <b>10,011,927,568.73</b>              | <b>16,817,740,215.00</b>        |
| <b>01100000000</b> | <b>Governor's Office</b>                                 | <b>6,075,439,454.40</b>         | <b>6,356,139,454.40</b>         | <b>4,802,615,610.00</b>               | <b>8,925,139,454.00</b>         |
| 01100100100        | Office of the Executive Governor                         | 5,467,358,454.40                | 5,467,358,454.40                | 4,569,204,000.00                      | 7,722,358,454.00                |
| 01100100200        | Office of the Deputy Governor                            | 126,500,000.00                  | 407,200,000.00                  | 33,078,000.00                         | 564,200,000.00                  |
| 01100500100        | Sustainable Development Goals (SDGs)                     | 6,000,000.00                    | 6,000,000.00                    | 3,006,000.00                          | 6,000,000.00                    |
| 01100800100        | Kebbi State Emmergency Relief Agency (SEMA)              | 28,700,000.00                   | 28,700,000.00                   | 260,000.00                            | 28,700,000.00                   |
| 01100900100        | Due Process  | 18,000,000.00                   | 18,000,000.00                   | 6,000,000.00                          | 18,000,000.00                   |
| 01101800100        | Special Services   | 84,781,000.00                   | 84,781,000.00                   | 34,930,000.00                         | 103,281,000.00                  |
| 01102800100        | National Council for Women Society (NCWS)                | 600,000.00                      | 600,000.00                      | -                                     | 600,000.00                      |
| 01103300100        | State Agency for Control of AIDS/HIV                     | 10,000,000.00                   | 10,000,000.00                   | -                                     | 10,000,000.00                   |
| 01103500100        | Kebbi State Contributory Pension Board                   | 9,500,000.00                    | 9,500,000.00                    | 4,410,000.00                          | 9,500,000.00                    |
| 01111300100        | Directorate of Protocol                                  | 324,000,000.00                  | 324,000,000.00                  | 151,727,610.00                        | 462,500,000.00                  |
| <b>01200000000</b> | <b>State Assembly</b>                                    | <b>2,323,249,999.00</b>         | <b>2,323,249,999.00</b>         | <b>1,427,098,515.00</b>               | <b>4,156,168,737.00</b>         |
| 01200300100        | State Assembly   | 2,269,049,999.00                | 2,269,049,999.00                | 1,427,098,515.00                      | 4,101,968,737.00                |
| 01200400100        | House of Assembly Commission                             | 54,200,000.00                   | 54,200,000.00                   | -                                     | 54,200,000.00                   |
| <b>01230000000</b> | <b>Ministry of Information and Culture</b>               | <b>91,910,000.00</b>            | <b>91,910,000.00</b>            | <b>41,954,000.00</b>                  | <b>91,910,000.00</b>            |
| 012300100100       | Ministry of Information and Culture                      | 57,800,000.00                   | 57,800,000.00                   | 18,390,000.00                         | 57,800,000.00                   |
| 012300200100       | History Bureau   | 3,600,000.00                    | 3,600,000.00                    | 2,100,000.00                          | 3,600,000.00                    |
| 012300300100       | Kebbi State Television (KBTv)                            | 22,210,000.00                   | 22,210,000.00                   | 13,737,000.00                         | 22,210,000.00                   |
| 012300400100       | Kebbi Broadcasting Corporation (KBC)                     | 8,300,000.00                    | 8,300,000.00                    | 7,727,000.00                          | 8,300,000.00                    |
| <b>01240000000</b> | <b>Ministry of Home Affairs and Internal Security</b>    | <b>-</b>                        | <b>23,000,000.00</b>            | <b>-</b>                              | <b>160,000,000.00</b>           |
| 012400100100       | Ministry of Home Affairs and Internal Security           | -                               | 23,000,000.00                   | -                                     | 160,000,000.00                  |
| <b>01250000000</b> | <b>Office of the Head of State Civil Service</b>         | <b>268,023,308.00</b>           | <b>268,023,308.00</b>           | <b>203,387,345.00</b>                 | <b>106,100,000.00</b>           |
| 012501300100       | General Administration                                   | 268,023,308.00                  | 268,023,308.00                  | 203,387,345.00                        | 106,100,000.00                  |
| <b>01400000000</b> | <b>Office of the State Auditor General</b>               | <b>107,112,024.00</b>           | <b>107,112,024.00</b>           | <b>3,350,000.00</b>                   | <b>107,112,024.00</b>           |
| 014000100100       | Office of the State Auditor General                      | 58,050,000.00                   | 58,050,000.00                   | 2,450,000.00                          | 58,050,000.00                   |
| 014000200100       | Office of the Auditor General for Local Government       | 49,062,024.00                   | 49,062,024.00                   | 900,000.00                            | 49,062,024.00                   |

KEBBBI STATE 2024 APPROVED BUDGET

|                    |   |                         |                         |                         |                         |
|--------------------|---|-------------------------|-------------------------|-------------------------|-------------------------|
| <b>01470000000</b> | <b>Civil Service Commission (CSC)</b>                   | <b>13,350,000.00</b>    | <b>13,350,000.00</b>    | <b>6,000,000.00</b>     | <b>120,000,000.00</b>   |
| 014700100100       | Civil Service Commission                                | 13,350,000.00           | 13,350,000.00           | 6,000,000.00            | 120,000,000.00          |
| <b>01480000000</b> | <b>Kebbi State Independent Electoral Commission</b>     | <b>24,000,000.00</b>    | <b>24,000,000.00</b>    | <b>5,103,000.00</b>     | <b>24,000,000.00</b>    |
| 014800100100       | Kebbi State Independent Electoral Commission            | 24,000,000.00           | 24,000,000.00           | 5,103,000.00            | 24,000,000.00           |
| <b>01490000000</b> | <b>Local Government Service Commission</b>              | <b>23,550,000.00</b>    | <b>23,550,000.00</b>    | <b>10,295,000.00</b>    | <b>23,550,000.00</b>    |
| 014900100100       | Local Government Service Commission                     | 21,500,000.00           | 21,500,000.00           | 9,000,000.00            | 21,500,000.00           |
| 014900200100       | Local Government Pension Board                          | 2,050,000.00            | 2,050,000.00            | 1,295,000.00            | 2,050,000.00            |
| <b>01610000000</b> | <b>Office of the Secretary to the State Government</b>  | <b>5,249,650,000.00</b> | <b>7,979,650,000.00</b> | <b>3,425,209,098.73</b> | <b>2,732,750,000.00</b> |
| 016100100100       | Office of the Secretary to the State Government         | 5,145,700,000.00        | 7,875,700,000.00        | 3,421,159,098.73        | 2,540,400,000.00        |
| 016102100100       | Liaison Office - Abuja                                  | 90,400,000.00           | 90,400,000.00           | -                       | 90,400,000.00           |
| 016102100200       | Liaison Office - Kaduna                                 | 3,700,000.00            | 3,700,000.00            | -                       | 5,700,000.00            |
| 016102100300       | Liaison Office - Sokoto                                 | 2,050,000.00            | 2,050,000.00            | 1,350,000.00            | 2,050,000.00            |
| 016102100400       | Liaison Office - Lagos                                  | 2,000,000.00            | 2,000,000.00            | -                       | 2,200,000.00            |
| 016103700100       | Pilgrims Welfare Agency (PWA)                           | 5,800,000.00            | 5,800,000.00            | 2,700,000.00            | 92,000,000.00           |
| <b>01640000000</b> | <b>Ministry of Special Duties</b>                       | <b>-</b>                | <b>23,000,000.00</b>    | <b>-</b>                | <b>78,300,000.00</b>    |
| 016400100100       | Ministry for Special Duties                             | -                       | 23,000,000.00           | -                       | 78,300,000.00           |
| <b>01650000000</b> | <b>Ministry of Religious Affairs</b>                    | <b>61,600,000.00</b>    | <b>84,600,000.00</b>    | <b>33,365,000.00</b>    | <b>135,350,000.00</b>   |
| 016500100100       | Ministry of Religious Affairs                           | 60,250,000.00           | 83,250,000.00           | 32,515,000.00           | 134,000,000.00          |
| 016502200100       | Preaching Board   | 1,350,000.00            | 1,350,000.00            | 850,000.00              | 1,350,000.00            |
| <b>01660000000</b> | <b>Ministry of Establishment, Training and Pension</b>  | <b>131,060,000.00</b>   | <b>154,060,000.00</b>   | <b>53,550,000.00</b>    | <b>157,360,000.00</b>   |
| 016600500100       | Ministry of Establishment, Training and Pension         | 130,700,000.00          | 153,700,000.00          | 53,370,000.00           | 157,000,000.00          |
| 016600700100       | State Manpower Committee                                | 360,000.00              | 360,000.00              | 180,000.00              | 360,000.00              |
| <b>02000000000</b> | <b>Economic Sector</b>                                  | <b>3,820,769,728.00</b> | <b>3,912,769,728.00</b> | <b>1,423,813,367.96</b> | <b>5,967,227,132.00</b> |
| <b>02150000000</b> | <b>Ministry of Agriculture</b>                          | <b>188,470,000.00</b>   | <b>188,470,000.00</b>   | <b>12,850,000.00</b>    | <b>117,770,000.00</b>   |
| 021500100100       | Ministry of Agriculture                                 | 164,450,000.00          | 164,450,000.00          | 7,250,000.00            | 93,750,000.00           |
| 021510200100       | Kebbi Agricultural and Rural Development Agency (KARDA) | 8,400,000.00            | 8,400,000.00            | 2,400,000.00            | 8,400,000.00            |
| 021510300100       | Rural Access Mobility Project (RAMP)                    | 3,280,000.00            | 3,280,000.00            | -                       | 3,280,000.00            |
| 021510900100       | Forestry II Project                                     | 2,740,000.00            | 2,740,000.00            | 500,000.00              | 2,740,000.00            |
| 021511000100       | Kebbi Agricultural Supply Company (KASCOM)              | 9,600,000.00            | 9,600,000.00            | 2,700,000.00            | 9,600,000.00            |

KEBBBI STATE 2024 APPROVED BUDGET

|                    |  |                         |                         |                         |                         |
|--------------------|--|-------------------------|-------------------------|-------------------------|-------------------------|
| <b>02200000000</b> | <b>Ministry of Finance</b>   | <b>1,642,950,692.00</b> | <b>1,642,950,692.00</b> | <b>1,186,209,188.29</b> | <b>3,122,278,096.00</b> |
| 022000100100       | Ministry of Finance (Hqt)  | 896,830,692.00          | 896,830,692.00          | 616,463,464.57          | 915,830,692.00          |
| 022000100200       | Debt Management Office   | 41,220,000.00           | 41,220,000.00           | -                       | 41,220,000.00           |
| 022000700100       | Accountant General's Office  | 463,000,000.00          | 463,000,000.00          | 404,383,780.00          | 1,863,000,000.00        |
| 022000700200       | Kebbi State Project Financial Management Unit (PFMU)                       | 4,200,000.00            | 4,200,000.00            | -                       | 4,200,000.00            |
| 022000800100       | Board of Internal Revenue  | 229,500,000.00          | 229,500,000.00          | 165,361,943.72          | 229,500,000.00          |
| 022005700100       | Micro Finance Banks Operations   | 8,200,000.00            | 8,200,000.00            | -                       | 68,527,404.00           |
| <b>02220000000</b> | <b>Ministry of Commerce and Industry</b>                                   | <b>329,850,000.00</b>   | <b>329,850,000.00</b>   | <b>11,320,000.00</b>    | <b>343,500,000.00</b>   |
| 022200100100       | Ministry of Commerce and Industry (Hqt)                                    | 316,000,000.00          | 316,000,000.00          | 6,240,000.00            | 327,000,000.00          |
| 022205200100       | Tourisms Board   | 1,850,000.00            | 1,850,000.00            | 1,480,000.00            | 1,850,000.00            |
| 022205300100       | Birnin Kebbi Central Market  | 12,000,000.00           | 12,000,000.00           | 3,600,000.00            | 14,650,000.00           |
| <b>02280000000</b> | <b>Ministry of Digital Economy</b>   | <b>38,400,000.00</b>    | <b>61,400,000.00</b>    | <b>9,206,995.00</b>     | <b>61,400,000.00</b>    |
| 022800100100       | Ministry of Digital Economy  | 38,400,000.00           | 61,400,000.00           | 9,206,995.00            | 61,400,000.00           |
| <b>02330000000</b> | <b>Ministry of Solid Minerals Development and Mining</b>                   | -                       | <b>23,000,000.00</b>    | -                       | <b>60,000,000.00</b>    |
| 023305100100       | Ministry of Solid Minerals Development and Mining                          | -                       | 23,000,000.00           | -                       | 60,000,000.00           |
| <b>02340000000</b> | <b>Ministry of Works and Transport</b>                                     | <b>284,100,000.00</b>   | <b>284,100,000.00</b>   | <b>55,220,000.00</b>    | <b>300,700,000.00</b>   |
| 023400100100       | Ministry of Works and Transport  | 34,600,000.00           | 34,600,000.00           | 8,720,000.00            | 51,200,000.00           |
| 023410500100       | Sir Ahmadu Bello Airport   | 249,500,000.00          | 249,500,000.00          | 46,500,000.00           | 249,500,000.00          |
| <b>02380000000</b> | <b>Ministry of Budget &amp; Economic Planning</b>                          | <b>605,920,000.00</b>   | <b>605,920,000.00</b>   | <b>46,349,000.00</b>    | <b>861,000,000.00</b>   |
| 023800100100       | Ministry of Budget & Economic Planning (Hqt)                               | 219,920,000.00          | 219,920,000.00          | 46,349,000.00           | 375,000,000.00          |
| 023800500100       | Kebbi State Community and Social Development Agency (CSDA)                 | 12,000,000.00           | 12,000,000.00           | -                       | 12,000,000.00           |
| 023800600100       | Kebbi Investment Promotion Agency (KIPA)                                   | 24,000,000.00           | 24,000,000.00           | -                       | 24,000,000.00           |
| 023800700100       | COVID-19 Action Recovery and Economic Stimulus (CARES) Coordinating Office | 350,000,000.00          | 350,000,000.00          | -                       | 450,000,000.00          |
| <b>02500000000</b> | <b>Fiscal Responsibility Commission</b>                                    | <b>3,640,000.00</b>     | <b>3,640,000.00</b>     | <b>2,535,000.00</b>     | <b>18,000,000.00</b>    |
| 025000100100       | Fiscal Responsibility Commission   | 3,640,000.00            | 3,640,000.00            | 2,535,000.00            | 18,000,000.00           |
| <b>02520000000</b> | <b>Ministry of Water Resources</b>   | <b>550,071,036.00</b>   | <b>550,071,036.00</b>   | <b>60,457,684.67</b>    | <b>780,311,036.00</b>   |
| 025200100100       | Ministry of Water Resources  | 361,635,000.00          | 361,635,000.00          | 6,360,000.00            | 491,435,000.00          |
| 025210200100       | Water Board  | 182,112,000.00          | 182,112,000.00          | 52,987,684.67           | 282,552,000.00          |
| 025210300100       | State Rural Water Supply & Sanitation Agency (RUWATSAN)                    | 6,324,036.00            | 6,324,036.00            | 1,110,000.00            | 6,324,036.00            |

|                     |  |                         |                         |                         |                         |
|---------------------|--|-------------------------|-------------------------|-------------------------|-------------------------|
| <b>02530000000</b>  | <b>Ministry of Lands and Housing</b>                       | <b>32,750,000.00</b>    | <b>32,750,000.00</b>    | <b>7,370,000.00</b>     | <b>32,750,000.00</b>    |
| 025300100100        | Ministry of Lands & Housing                                | 18,000,000.00           | 18,000,000.00           | 6,070,000.00            | 18,000,000.00           |
| 025300110100        | State Housing Corporation                                  | 3,450,000.00            | 3,450,000.00            | 1,300,000.00            | 3,450,000.00            |
| 025300200100        | Office of the Surveyor General                             | 11,300,000.00           | 11,300,000.00           | -                       | 11,300,000.00           |
| <b>025400000000</b> | <b>Ministry of Rural and Community Development</b>         | <b>5,118,000.00</b>     | <b>28,118,000.00</b>    | <b>2,400,000.00</b>     | <b>65,118,000.00</b>    |
| 025400100100        | Ministry of Rural and Community Development                | -                       | 23,000,000.00           | -                       | 60,000,000.00           |
| 025410300100        | Rural Electrification Board (REB)                          | 5,118,000.00            | 5,118,000.00            | 2,400,000.00            | 5,118,000.00            |
| <b>026200000000</b> | <b>Ministry of Animal Health Husbandry and Fisheries</b>   | <b>80,000,000.00</b>    | <b>80,000,000.00</b>    | <b>2,700,000.00</b>     | <b>80,000,000.00</b>    |
| 026200100100        | Ministry of Animal Health Husbandry and Fisheries          | 80,000,000.00           | 80,000,000.00           | 2,700,000.00            | 80,000,000.00           |
| <b>026900000000</b> | <b>Ministry of Physical Planning and Urban Development</b> | <b>59,500,000.00</b>    | <b>82,500,000.00</b>    | <b>27,195,500.00</b>    | <b>124,400,000.00</b>   |
| 026900100100        | Ministry of Physical Planning and Urban Development        | -                       | 23,000,000.00           | -                       | 60,000,000.00           |
| 026900120100        | Kebbi Urban Development Authority (KUDA)                   | 25,500,000.00           | 25,500,000.00           | 9,159,500.00            | 30,400,000.00           |
| 026900300100        | Kebbi Geographic Information System Agency (KEBGIS)        | 34,000,000.00           | 34,000,000.00           | 18,036,000.00           | 34,000,000.00           |
| <b>030000000000</b> | <b>Law and Justice Sector</b>                              | <b>1,622,384,000.00</b> | <b>3,542,384,000.00</b> | <b>1,242,746,235.00</b> | <b>6,506,924,000.00</b> |
| <b>031800000000</b> | <b>Judiciary</b>   | <b>685,724,000.00</b>   | <b>705,724,000.00</b>   | <b>389,083,235.00</b>   | <b>827,724,000.00</b>   |
| 031801100100        | Judicial Service Commission                                | 42,000,000.00           | 42,000,000.00           | 1,513,000.00            | 42,000,000.00           |
| 031805100100        | High Court   | 391,024,000.00          | 423,024,000.00          | 289,457,235.00          | 481,024,000.00          |
| 031805300100        | Sharia Court   | 252,700,000.00          | 240,700,000.00          | 98,113,000.00           | 304,700,000.00          |
| <b>032600000000</b> | <b>Ministry of Justice</b>                                 | <b>936,660,000.00</b>   | <b>2,836,660,000.00</b> | <b>853,663,000.00</b>   | <b>5,679,200,000.00</b> |
| 032600100100        | Ministry of Justice  | 934,260,000.00          | 2,834,260,000.00        | 852,133,000.00          | 5,676,800,000.00        |
| 032600200100        | Law Reform Commission                                      | 2,400,000.00            | 2,400,000.00            | 1,530,000.00            | 2,400,000.00            |
| <b>050000000000</b> | <b>Social Sector</b>                                       | <b>7,636,757,155.00</b> | <b>7,636,257,155.00</b> | <b>3,888,184,064.83</b> | <b>8,357,359,655.00</b> |
| <b>051300000000</b> | <b>Ministry of Youths &amp; Sports</b>                     | <b>365,600,000.00</b>   | <b>365,600,000.00</b>   | <b>54,774,000.00</b>    | <b>261,900,000.00</b>   |
| 051300100100        | Ministry of Youths & Sports                                | 365,600,000.00          | 365,600,000.00          | 54,774,000.00           | 261,900,000.00          |
| <b>051400000000</b> | <b>Ministry of Women Affairs</b>                           | <b>79,030,000.00</b>    | <b>79,030,000.00</b>    | <b>23,271,791.00</b>    | <b>115,985,000.00</b>   |
| 051400100100        | Ministry of Women Affairs                                  | 79,030,000.00           | 79,030,000.00           | 23,271,791.00           | 115,985,000.00          |

KEBBBI STATE 2024 APPROVED BUDGET

|                    |   |                         |                         |                         |                         |
|--------------------|---|-------------------------|-------------------------|-------------------------|-------------------------|
| <b>05170000000</b> | <b>Ministry for Basic and Secondary Education</b>               | <b>4,653,845,000.00</b> | <b>4,653,845,000.00</b> | <b>2,983,507,467.00</b> | <b>5,447,985,000.00</b> |
| 051700100100       | Ministry for Basic and Secondary Education                      | 4,207,180,000.00        | 4,207,180,000.00        | 2,748,462,267.00        | 4,693,180,000.00        |
| 051700300100       | Universal Basic Education (UBE)                                 | 116,500,000.00          | 116,500,000.00          | 23,130,000.00           | 303,000,000.00          |
| 051700300200       | Primary School Staff Pension Board                              | 3,500,000.00            | 3,500,000.00            | 1,799,000.00            | 3,500,000.00            |
| 051700800100       | Library Board   | 7,500,000.00            | 7,500,000.00            | 3,700,000.00            | 7,500,000.00            |
| 051702600100       | Arabic & Islamic Education Board                                | 22,450,000.00           | 22,450,000.00           | 7,250,000.00            | 22,450,000.00           |
| 051702700100       | Abdullahi Fodio Islamic Centre                                  | 63,000,000.00           | 63,000,000.00           | 47,640,000.00           | 63,000,000.00           |
| 051702800100       | Agency for Adult Education                                      | 1,955,000.00            | 1,955,000.00            | 885,000.00              | 1,955,000.00            |
| 051705700100       | Secondary School Management Board                               | 231,760,000.00          | 231,760,000.00          | 150,641,200.00          | 353,400,000.00          |
| <b>05630000000</b> | <b>Ministry for Higher Education</b>                            | <b>788,450,000.00</b>   | <b>788,450,000.00</b>   | <b>313,648,536.83</b>   | <b>629,250,000.00</b>   |
| 056300100100       | Ministry for Higher Education                                   | 41,500,000.00           | 41,500,000.00           | 4,001,000.00            | 34,500,000.00           |
| 056301800100       | State Polytechnic, Dakin Gari                                   | 57,000,000.00           | 57,000,000.00           | 21,014,726.57           | 56,000,000.00           |
| 056301900100       | Adamu Augie College of Education, Argungu                       | 134,500,000.00          | 134,500,000.00          | 36,222,014.17           | 96,500,000.00           |
| 056302100100       | State University of Science & Technology Aliero                 | 507,000,000.00          | 507,000,000.00          | 234,807,424.09          | 385,000,000.00          |
| 056302800100       | College of Preliminary Studies, Yauri                           | 44,200,000.00           | 44,200,000.00           | 16,103,372.00           | 44,500,000.00           |
| 056305600100       | State Scholarship Board   | 4,250,000.00            | 4,250,000.00            | 1,500,000.00            | 12,750,000.00           |
| <b>05210000000</b> | <b>Ministry of Health</b>                                       | <b>1,511,382,155.00</b> | <b>1,487,882,155.00</b> | <b>498,581,100.00</b>   | <b>1,482,882,155.00</b> |
| 052100100100       | Ministry of Health  | 965,427,404.00          | 965,427,404.00          | 300,449,000.00          | 920,427,404.00          |
| 052100300100       | Primary Health Care Development Agency                          | 24,000,000.00           | 24,000,000.00           | 6,000,000.00            | 24,000,000.00           |
| 052102600100       | Sir-Yahaya Memorial Hospital                                    | 72,000,000.00           | 72,000,000.00           | 28,250,000.00           | 69,000,000.00           |
| 052102700100       | Kebbi Medical Centre Kalgo                                      | 48,000,000.00           | 48,000,000.00           | 36,500,000.00           | 61,400,000.00           |
| 052110200100       | General Hospitals   | 220,054,751.00          | 220,054,751.00          | 59,481,000.00           | 220,054,751.00          |
| 052110300100       | Health System Development Project II                            | 2,400,000.00            | 2,400,000.00            | 900,000.00              | 18,500,000.00           |
| 052110400100       | College of Nursing Sciences                                     | 48,500,000.00           | 48,500,000.00           | 31,768,000.00           | 52,500,000.00           |
| 052110600100       | College of Health Sciences Technology, Jega                     | 79,600,000.00           | 56,100,000.00           | 27,383,100.00           | 61,500,000.00           |
| 052110800100       | Kebbi State Contributory Healthcare Management Agency (KECHEMA) | 51,400,000.00           | 51,400,000.00           | 7,850,000.00            | 21,500,000.00           |
| 052110900100       | Drugs and Medical Consumables Management Agency (DMCMA)         | -                       | -                       | -                       | 34,000,000.00           |
| <b>05350000000</b> | <b>Ministry of Environment</b>                                  | <b>16,850,000.00</b>    | <b>16,850,000.00</b>    | <b>6,300,000.00</b>     | <b>25,757,500.00</b>    |
| 053500100100       | Ministry of Environment   | 11,800,000.00           | 11,800,000.00           | 4,500,000.00            | 19,907,500.00           |
| 053501600100       | Kebbi Environmental Protection Agency (KESEPA)                  | 5,050,000.00            | 5,050,000.00            | 1,800,000.00            | 5,850,000.00            |

|              |   |                       |                       |                     |                       |
|--------------|---|-----------------------|-----------------------|---------------------|-----------------------|
| 054400000000 | <b>Minsitry of Humanitarian and Empowerment</b>             | <b>206,200,000.00</b> | <b>229,200,000.00</b> | <b>3,300,000.00</b> | <b>271,200,000.00</b> |
| 054400100100 | Minsitry of Humanitarian and Empowerment                    | -                     | 23,000,000.00         | -                   | 65,000,000.00         |
| 054400200100 | Social Security Welfare Fund                                | 203,600,000.00        | 203,600,000.00        | 2,100,000.00        | 203,600,000.00        |
| 054405500100 | School of Handicap  | 2,600,000.00          | 2,600,000.00          | 1,200,000.00        | 2,600,000.00          |
| 055100000000 | <b>Ministry of Local Government and Chieftaincy Affairs</b> | <b>15,400,000.00</b>  | <b>15,400,000.00</b>  | <b>4,801,170.00</b> | <b>122,400,000.00</b> |
| 055100100100 | Ministry for Local Government & Chieftaincy Affairs         | 13,000,000.00         | 13,000,000.00         | 3,180,000.00        | 120,000,000.00        |
| 055100100200 | Kebbi Council of Chiefs                                     | 2,400,000.00          | 2,400,000.00          | 1,621,170.00        | 2,400,000.00          |

**Kebbi State Government 2024 Approved Budget - Debt Service Expenditure by Administrative Classification**

| Code         | Adminstrative Unit                    | 2023 Original Budget     | 2023 Revised Budget     | 2023 Performance January to September | 2024 Approved Budget     |
|--------------|---------------------------------------|--------------------------|-------------------------|---------------------------------------|--------------------------|
|              | <b>Total Debt Service Expenditure</b> | <b>11,347,627,859.55</b> | <b>5,047,627,859.55</b> | <b>2,087,076,213.34</b>               | <b>11,347,627,859.55</b> |
| 020000000000 | <b>Economic Sector</b>                | <b>11,347,627,859.55</b> | <b>5,047,627,859.55</b> | <b>2,087,076,213.34</b>               | <b>11,347,627,859.55</b> |
| 022000000000 | <b>Ministry of Finance</b>            | <b>11,347,627,859.55</b> | <b>5,047,627,859.55</b> | <b>2,087,076,213.34</b>               | <b>11,347,627,859.55</b> |
| 022000100200 | Debt Management Office                | 11,347,627,859.55        | 5,047,627,859.55        | 2,087,076,213.34                      | 11,347,627,859.55        |



**Kebbi State Government 2024 Approved Budget - Capital Expenditure by Administrative Classification**

| Code               | Administrative Unit                                    | 2023 Original Budget     | 2023 Revised Budget       | 2023 Performance<br>January to September | 2024 Approved Budget      |
|--------------------|--|--------------------------|---------------------------|--|---------------------------|
|                    | <b>Total Capital Expenditure</b>                       | <b>97,730,170,093.60</b> | <b>123,747,561,017.60</b> | <b>33,705,607,794.83</b>                 | <b>163,815,963,789.48</b> |
| <b>01000000000</b> | <b>Administration Sector</b>                           | <b>15,265,556,155.13</b> | <b>28,243,556,155.13</b>  | <b>14,560,474,551.70</b>                 | <b>36,800,758,788.13</b>  |
| <b>01110000000</b> | <b>Governor's Office</b>                               | <b>250,000,000.00</b>    | <b>250,000,000.00</b>     | -  | <b>250,000,000.00</b>     |
| 011103300100       | State Agency for Control of AIDS/HIV                   | 250,000,000.00           | 250,000,000.00            | -  | 250,000,000.00            |
| <b>01120000000</b> | <b>State Assembly</b>                                  | <b>1,828,980,750.00</b>  | <b>1,828,980,750.00</b>   | -  | <b>1,942,123,975.00</b>   |
| 011200300100       | State Assembly   | 1,746,980,750.00         | 1,746,980,750.00          | -  | 1,860,123,975.00          |
| 011200400100       | House of Assembly Commission                           | 82,000,000.00            | 82,000,000.00             | -  | 82,000,000.00             |
| <b>01230000000</b> | <b>Ministry of Information and Culture</b>             | <b>381,500,000.00</b>    | <b>381,500,000.00</b>     | <b>8,000,000.00</b>                      | <b>551,500,000.00</b>     |
| 012300100100       | Ministry of Information and Culture                    | 381,500,000.00           | 381,500,000.00            | 8,000,000.00                             | 551,500,000.00            |
| <b>01240000000</b> | <b>Ministry of Home Affairs and Internal Security</b>  | <b>410,000,000.00</b>    | <b>487,000,000.00</b>     | <b>13,000,000.00</b>                     | <b>472,000,000.00</b>     |
| 012400100100       | Ministry of Home Affairs and Internal Security         | 410,000,000.00           | 487,000,000.00            | 13,000,000.00                            | 472,000,000.00            |
| <b>01250000000</b> | <b>Office of the Head of State Civil Service</b>       | <b>3,360,000,000.00</b>  | <b>7,360,000,000.00</b>   | <b>4,593,394,146.81</b>                  | <b>6,322,436,100.00</b>   |
| 012501300100       | General Administration                                 | 3,360,000,000.00         | 7,360,000,000.00          | 4,593,394,146.81                         | 6,322,436,100.00          |
| <b>01400000000</b> | <b>Office of the State Auditor General</b>             | <b>295,075,405.13</b>    | <b>295,075,405.13</b>     | -  | <b>295,075,405.13</b>     |
| 014000100100       | Office of the State Auditor General                    | 182,646,405.13           | 182,646,405.13            | -  | 182,646,405.13            |
| 014000200100       | Office of the Auditor General for Local Government     | 112,429,000.00           | 112,429,000.00            | -  | 112,429,000.00            |
| <b>01470000000</b> | <b>Civil Service Commission (CSC)</b>                  | -                        | -                         | -  | <b>200,000,000.00</b>     |
| 014700100100       | Civil Service Commission                               | -                        | -                         | -  | 200,000,000.00            |
| <b>01610000000</b> | <b>Office of the Secretary to the State Government</b> | <b>7,390,000,000.00</b>  | <b>16,010,000,000.00</b>  | <b>9,076,574,626.44</b>                  | <b>18,400,000,000.00</b>  |
| 016100100100       | Office of the Secretary to the State Government        | 7,390,000,000.00         | 16,010,000,000.00         | 9,076,574,626.44                         | 18,400,000,000.00         |
| <b>01640000000</b> | <b>Ministry of Special Duties</b>                      | -                        | <b>77,000,000.00</b>      | -  | <b>5,074,800,000.00</b>   |
| 016400100100       | Ministry for Special Duties                            | -                        | 77,000,000.00             | -  | 5,074,800,000.00          |
| <b>01650000000</b> | <b>Ministry of Religious Affairs</b>                   | <b>1,350,000,000.00</b>  | <b>1,477,000,000.00</b>   | <b>869,505,778.45</b>                    | <b>2,559,000,000.00</b>   |
| 016500100100       | Ministry of Religious Affairs                          | 1,350,000,000.00         | 1,477,000,000.00          | 869,505,778.45                           | 2,559,000,000.00          |
| <b>01660000000</b> | <b>Ministry of Establishment, Training and Pension</b> | -                        | <b>77,000,000.00</b>      | -  | <b>733,823,308.00</b>     |
| 016600500100       | Ministry of Establishment, Training and Pension        | -                        | 77,000,000.00             | -  | 733,823,308.00            |

KEBBBI STATE 2024 APPROVED BUDGET

|                    |  |                          |                          |                          |                          |
|--------------------|--|--------------------------|--------------------------|--------------------------|--------------------------|
| <b>02000000000</b> | <b>Economic Sector</b>                                     | <b>47,749,314,968.57</b> | <b>61,343,705,892.57</b> | <b>15,058,176,969.06</b> | <b>80,662,967,386.85</b> |
| <b>02150000000</b> | <b>Ministry of Agriculture</b>                             | <b>5,607,862,000.00</b>  | <b>15,607,862,000.00</b> | <b>42,600,000.00</b>     | <b>12,225,262,000.00</b> |
| 021500100100       | Ministry of Agriculture                                    | 5,607,862,000.00         | 15,607,862,000.00        | 42,600,000.00            | 12,225,262,000.00        |
| <b>02200000000</b> | <b>Ministry of Finance</b>                                 | <b>2,290,000,000.00</b>  | <b>3,090,000,000.00</b>  | <b>2,034,631,546.03</b>  | <b>2,561,634,276.00</b>  |
| 022000100100       | Ministry of Finance (Hqt)                                  | 2,290,000,000.00         | 3,090,000,000.00         | 2,034,631,546.03         | 2,561,634,276.00         |
| <b>02220000000</b> | <b>Ministry of Commerce and Industry</b>                   | <b>2,598,000,000.00</b>  | <b>2,598,000,000.00</b>  | <b>128,013,750.00</b>    | <b>1,028,177,759.00</b>  |
| 022200100100       | Ministry of Commerce and Industry (Hqt)                    | 2,598,000,000.00         | 2,598,000,000.00         | 128,013,750.00           | 1,028,177,759.00         |
| <b>02280000000</b> | <b>Ministry of Digital Economy</b>                         | <b>980,000,000.00</b>    | <b>1,057,000,000.00</b>  | <b>39,661,825.00</b>     | <b>980,000,000.00</b>    |
| 022800100100       | Ministry of Digital Economy                                | 980,000,000.00           | 1,057,000,000.00         | 39,661,825.00            | 980,000,000.00           |
| <b>02330000000</b> | <b>Ministry of Solid Minerals Development and Mining</b>   | <b>-</b>                 | <b>77,000,000.00</b>     | <b>-</b>                 | <b>710,000,000.00</b>    |
| 023305100100       | Ministry of Solid Minerals Development and Mining          | -                        | 77,000,000.00            | -                        | 710,000,000.00           |
| <b>02340000000</b> | <b>Ministry of Works and Transport</b>                     | <b>12,523,485,918.70</b> | <b>16,790,576,842.70</b> | <b>11,120,234,141.50</b> | <b>30,276,485,918.70</b> |
| 023400100100       | Ministry of Works and Transport                            | 12,523,485,918.70        | 16,790,576,842.70        | 11,120,234,141.50        | 30,276,485,918.70        |
| <b>02380000000</b> | <b>Ministry of Budget &amp; Economic Planning</b>          | <b>5,557,353,594.87</b>  | <b>4,276,653,594.87</b>  | <b>10,340,000.00</b>     | <b>9,016,813,433.15</b>  |
| 023800100100       | Ministry of Budget & Economic Planning (Hqt)               | 5,557,353,594.87         | 4,276,653,594.87         | 10,340,000.00            | 9,016,813,433.15         |
| <b>02520000000</b> | <b>Ministry of Water Resources</b>                         | <b>3,787,000,000.00</b>  | <b>3,787,000,000.00</b>  | <b>127,396,967.13</b>    | <b>6,619,000,000.00</b>  |
| 025200100100       | Ministry of Water Resources                                | 3,787,000,000.00         | 3,787,000,000.00         | 127,396,967.13           | 6,619,000,000.00         |
| <b>02530000000</b> | <b>Ministry of Lands and Housing</b>                       | <b>8,667,113,455.00</b>  | <b>8,667,113,455.00</b>  | <b>533,224,159.40</b>    | <b>4,790,594,000.00</b>  |
| 025300100100       | Ministry of Lands & Housing                                | 8,667,113,455.00         | 8,667,113,455.00         | 533,224,159.40           | 4,790,594,000.00         |
| <b>02540000000</b> | <b>Ministry of Rural and Community Development</b>         | <b>1,306,000,000.00</b>  | <b>1,383,000,000.00</b>  | <b>1,012,074,580.00</b>  | <b>2,580,000,000.00</b>  |
| 025400100100       | Ministry of Rural and Community Development                | 1,306,000,000.00         | 1,383,000,000.00         | 1,012,074,580.00         | 2,580,000,000.00         |
| <b>02620000000</b> | <b>Ministry of Animal Health Husbandry and Fisheries</b>   | <b>4,432,500,000.00</b>  | <b>3,932,500,000.00</b>  | <b>10,000,000.00</b>     | <b>3,480,000,000.00</b>  |
| 026200100100       | Ministry of Animal Health Husbandry and Fisheries          | 4,432,500,000.00         | 3,932,500,000.00         | 10,000,000.00            | 3,480,000,000.00         |
| <b>02690000000</b> | <b>Ministry of Physical Planning and Urban Development</b> | <b>-</b>                 | <b>77,000,000.00</b>     | <b>-</b>                 | <b>6,395,000,000.00</b>  |
| 026900100100       | Ministry of Physical Planning and Urban Development        | -                        | 77,000,000.00            | -                        | 6,395,000,000.00         |
| <b>03000000000</b> | <b>Law and Justice Sector</b>                              | <b>2,267,225,506.40</b>  | <b>2,235,225,506.40</b>  | <b>153,000,000.00</b>    | <b>3,013,475,506.40</b>  |
| <b>03180000000</b> | <b>Judiciary</b>   | <b>2,119,225,506.40</b>  | <b>2,087,225,506.40</b>  | <b>153,000,000.00</b>    | <b>2,388,475,506.40</b>  |
| 031801100100       | Judicial Service Commission                                | 244,000,000.00           | 244,000,000.00           | -                        | 255,000,000.00           |
| 031805100100       | High Court   | 873,000,000.00           | 841,000,000.00           | 143,000,000.00           | 962,000,000.00           |
| 031805300100       | Sharia Court   | 1,002,225,506.40         | 1,002,225,506.40         | 10,000,000.00            | 1,171,475,506.40         |

|                    |   |                          |                          |                         |                          |
|--------------------|---|--------------------------|--------------------------|-------------------------|--------------------------|
| <b>03260000000</b> | <b>Ministry of Justice</b>                                      | <b>148,000,000.00</b>    | <b>148,000,000.00</b>    | <b>-</b>                | <b>625,000,000.00</b>    |
| 032600100100       | Ministry of Justice   | 148,000,000.00           | 148,000,000.00           | -                       | 625,000,000.00           |
| <b>05000000000</b> | <b>Social Sector</b>  | <b>32,448,073,463.50</b> | <b>31,925,073,463.50</b> | <b>3,933,956,274.07</b> | <b>43,338,762,108.10</b> |
| <b>05130000000</b> | <b>Ministry of Youths &amp; Sports</b>                          | <b>1,868,820,000.00</b>  | <b>1,868,820,000.00</b>  | <b>10,000,000.00</b>    | <b>1,444,500,000.00</b>  |
| 051300100100       | Ministry of Youths & Sports                                     | 1,868,820,000.00         | 1,868,820,000.00         | 10,000,000.00           | 1,444,500,000.00         |
| <b>05140000000</b> | <b>Ministry of Women Affairs</b>                                | <b>2,014,000,000.00</b>  | <b>2,414,000,000.00</b>  | <b>1,128,601,120.50</b> | <b>3,998,000,000.00</b>  |
| 051400100100       | Ministry of Women Affairs                                       | 2,014,000,000.00         | 2,414,000,000.00         | 1,128,601,120.50        | 3,998,000,000.00         |
| <b>05170000000</b> | <b>Ministry for Basic and Secondary Education</b>               | <b>10,415,000,000.00</b> | <b>10,415,000,000.00</b> | <b>838,707,838.52</b>   | <b>14,466,479,308.07</b> |
| 051700100100       | Ministry for Basic and Secondary Education                      | 4,115,000,000.00         | 4,115,000,000.00         | 524,036,495.32          | 8,166,479,308.07         |
| 051700300100       | Universal Basic Education (UBE)                                 | 6,300,000,000.00         | 6,300,000,000.00         | 314,671,343.20          | 6,300,000,000.00         |
| <b>05630000000</b> | <b>Ministry for Higher Education</b>                            | <b>7,221,779,575.25</b>  | <b>7,221,779,575.25</b>  | <b>1,064,728,740.00</b> | <b>6,608,522,822.28</b>  |
| 056300100100       | Ministry for Higher Education                                   | 5,700,000,000.00         | 5,700,000,000.00         | 1,064,728,740.00        | 3,915,289,562.00         |
| 056301800100       | State Polytechnic, Dakin Gari                                   | 1,026,780,086.00         | 1,026,780,086.00         | -                       | 1,026,780,086.00         |
| 056302100100       | State University of Science & Technology Aliero                 | 494,999,489.25           | 494,999,489.25           | -                       | 1,666,453,174.28         |
| <b>05210000000</b> | <b>Ministry of Health</b>                                       | <b>9,435,473,888.25</b>  | <b>8,435,473,888.25</b>  | <b>690,918,575.05</b>   | <b>7,179,435,890.75</b>  |
| 052100100100       | Ministry of Health  | 5,838,243,825.00         | 4,838,243,825.00         | 115,421,687.99          | 3,419,800,000.00         |
| 052100300100       | Primary Health Care Development Agency                          | 2,903,085,012.00         | 2,903,085,012.00         | 248,471,760.06          | 2,903,085,012.00         |
| 052110800100       | Kebbi State Contributory Healthcare Management Agency (KECHEMA) | 694,145,051.25           | 694,145,051.25           | 327,025,127.00          | 856,550,878.75           |
| <b>05350000000</b> | <b>Ministry of Environment</b>                                  | <b>1,370,000,000.00</b>  | <b>1,370,000,000.00</b>  | <b>201,000,000.00</b>   | <b>4,786,000,000.00</b>  |
| 053500100100       | Ministry of Environment   | 1,370,000,000.00         | 1,370,000,000.00         | 201,000,000.00          | 4,786,000,000.00         |
| <b>05440000000</b> | <b>Minsitry of Humanitarian and Empowerment</b>                 | <b>-</b>                 | <b>77,000,000.00</b>     | <b>-</b>                | <b>4,409,625,000.00</b>  |
| 054400100100       | Minsitry of Humanitarian and Empowerment                        | -                        | 77,000,000.00            | -                       | 4,409,625,000.00         |
| <b>05510000000</b> | <b>Ministry of Local Government and Chieftaincy Affairs</b>     | <b>123,000,000.00</b>    | <b>123,000,000.00</b>    | <b>-</b>                | <b>446,199,087.00</b>    |
| 055100100100       | Ministry for Local Government & Chieftaincy Affairs             | 123,000,000.00           | 123,000,000.00           | -                       | 446,199,087.00           |

**Kebbi State Government 2024 Approved Budget - Expenditure by Economic Classification**

| Code          | Economic                                   | 2023 Original Budget      | 2023 Revised Budget       | 2023 Performance<br>January to September | 2024 Approved Budget      |
|---------------|--|---------------------------|---------------------------|--|---------------------------|
|               | <b>Total Expenditure</b>                   | <b>166,985,075,110.21</b> | <b>191,852,166,034.21</b> | <b>70,800,720,953.33</b>                 | <b>250,134,091,757.01</b> |
| <b>2</b>      | <b>EXPENDITURES</b>                        | <b>166,985,075,110.21</b> | <b>191,852,166,034.21</b> | <b>70,800,720,953.33</b>                 | <b>250,134,091,757.01</b> |
| <b>21</b>     | <b>PERSONNEL COST</b>                      | <b>30,458,421,488.66</b>  | <b>30,493,921,488.66</b>  | <b>18,441,365,708.64</b>                 | <b>37,321,249,105.98</b>  |
| <b>2101</b>   | <b>SALARY</b>                              | <b>20,227,931,616.78</b>  | <b>20,263,431,616.78</b>  | <b>12,581,391,442.19</b>                 | <b>26,041,759,234.10</b>  |
| <b>210101</b> | <b>SALARIES AND WAGES</b>                  | <b>20,227,931,616.78</b>  | <b>20,263,431,616.78</b>  | <b>12,581,391,442.19</b>                 | <b>26,041,759,234.10</b>  |
| 21010101      | SALARY                                     | 19,279,851,415.36         | 19,315,351,415.36         | 12,207,661,760.46                        | 25,141,475,541.12         |
| 21010103      | CONSOLIDATED REVENUE FUND CHARGE-SALARIES  | 948,080,201.42            | 948,080,201.42            | 373,729,681.73                           | 900,283,692.98            |
| <b>2102</b>   | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>  | -                         | -                         | -  | <b>800,000,000.00</b>     |
| <b>210202</b> | <b>SOCIAL CONTRIBUTIONS</b>                | -                         | -                         | -  | <b>800,000,000.00</b>     |
| 21020201      | NHIS CONTRIBUTION                          | -                         | -                         | -  | 800,000,000.00            |
| <b>2103</b>   | <b>SOCIAL BENEFITS</b>                     | <b>10,230,489,871.88</b>  | <b>10,230,489,871.88</b>  | <b>5,859,974,266.45</b>                  | <b>10,479,489,871.88</b>  |
| <b>210301</b> | <b>SOCIAL BENEFITS</b>                     | <b>10,230,489,871.88</b>  | <b>10,230,489,871.88</b>  | <b>5,859,974,266.45</b>                  | <b>10,479,489,871.88</b>  |
| 21030101      | GRATUITY                                   | 1,600,000,000.00          | 1,600,000,000.00          | 1,342,648,296.28                         | 1,600,000,000.00          |
| 21030102      | PENSION                                    | 5,000,000,000.00          | 5,000,000,000.00          | 2,489,745,673.71                         | 5,250,000,000.00          |
| 21030103      | DEATH BENEFITS                             | 1,000,000.00              | 1,000,000.00              | -  | -                         |
| 21030104      | CLEARANCE OF GRATUITY ARREARS              | 3,629,489,871.88          | 3,629,489,871.88          | 2,027,580,296.46                         | 3,629,489,871.88          |
| <b>22</b>     | <b>OTHER RECURRENT COSTS</b>               | <b>38,796,483,527.95</b>  | <b>37,610,683,527.95</b>  | <b>18,653,747,449.86</b>                 | <b>48,996,878,861.55</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                       | <b>22,756,757,311.40</b>  | <b>25,344,317,311.40</b>  | <b>12,923,664,812.49</b>                 | <b>30,717,684,645.00</b>  |
| <b>220201</b> | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>    | <b>6,628,666,818.40</b>   | <b>6,717,066,818.40</b>   | <b>4,365,110,286.22</b>                  | <b>8,187,735,556.00</b>   |
| 22020101      | LOCAL TRAVEL & TRANSPORT: TRAINING         | 201,150,000.00            | 200,150,000.00            | 84,878,445.36                            | 233,450,000.00            |
| 22020102      | LOCAL TRAVEL & TRANSPORT: OTHERS           | 6,427,516,818.40          | 6,516,916,818.40          | 4,280,231,840.86                         | 7,954,285,556.00          |
| <b>220202</b> | <b>UTILITIES - GENERAL</b>                 | <b>914,677,204.00</b>     | <b>925,477,204.00</b>     | <b>571,408,196.39</b>                    | <b>993,317,204.00</b>     |
| 22020201      | ELECTRICITY CHARGES                        | 884,937,204.00            | 895,737,204.00            | 558,362,401.39                           | 960,477,204.00            |
| 22020202      | TELEPHONE CHARGES                          | 6,600,000.00              | 6,600,000.00              | 5,151,000.00                             | 8,000,000.00              |
| 22020203      | INTERNET ACCESS CHARGES                    | 10,400,000.00             | 10,400,000.00             | -  | 12,200,000.00             |
| 22020205      | WATER RATES                                | 2,740,000.00              | 2,740,000.00              | 950,000.00                               | 2,640,000.00              |
| 22020208      | SOFTWARE CHARGES/ LICENSE RENEWAL          | 10,000,000.00             | 10,000,000.00             | 6,944,795.00                             | 10,000,000.00             |
| <b>220203</b> | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>  | <b>4,183,371,831.00</b>   | <b>4,197,421,831.00</b>   | <b>2,419,396,588.87</b>                  | <b>4,652,841,831.00</b>   |
| 22020301      | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 228,516,493.00            | 254,566,493.00            | 106,144,446.00                           | 347,026,493.00            |
| 22020302      | BOOKS                                      | 34,895,000.00             | 34,895,000.00             | 2,920,000.00                             | 7,395,000.00              |
| 22020303      | NEWSPAPERS                                 | 1,140,000.00              | 1,140,000.00              | 268,000.00                               | 2,100,000.00              |
| 22020304      | MAGAZINES & PERIODICALS                    | 33,200,000.00             | 33,200,000.00             | 25,887,896.87                            | 32,600,000.00             |

**KEBBBI STATE 2024 APPROVED BUDGET**

|               |   |                         |                         |                       |                         |
|---------------|---|-------------------------|-------------------------|-----------------------|-------------------------|
| 22020305      | PRINTING OF NON SECURITY DOCUMENTS                      | 91,440,000.00           | 91,440,000.00           | 10,505,000.00         | 131,140,000.00          |
| 22020306      | PRINTING OF SECURITY DOCUMENTS                          | 127,000,000.00          | 127,000,000.00          | 67,400,000.00         | 107,000,000.00          |
| 22020307      | DRUGS/LABORATORY/MEDICAL SUPPLIES                       | 68,072,338.00           | 68,072,338.00           | 9,901,140.00          | 67,672,338.00           |
| 22020309      | UNIFORMS & OTHER CLOTHING                               | 153,008,000.00          | 141,008,000.00          | 55,530,000.00         | 273,908,000.00          |
| 22020310      | TEACHING AIDS / INSTRUCTION MATERIALS                   | 8,000,000.00            | 8,000,000.00            | -                     | 8,000,000.00            |
| 22020311      | FOOD STUFF / CATERING MATERIALS SUPPLIES                | 3,088,100,000.00        | 3,088,100,000.00        | 2,140,840,106.00      | 3,196,000,000.00        |
| 22020312      | CHEMICALS FOR WATER TREATMENT                           | 350,000,000.00          | 350,000,000.00          | -                     | 480,000,000.00          |
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>1,297,574,268.00</b> | <b>1,544,584,268.00</b> | <b>618,918,517.02</b> | <b>2,262,301,672.00</b> |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 610,044,817.00          | 813,454,817.00          | 362,947,000.97        | 1,431,944,817.00        |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                         | 256,965,858.00          | 292,065,858.00          | 82,992,765.00         | 343,343,262.00          |
| 22020403      | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS       | 148,781,203.00          | 148,781,203.00          | 31,941,406.25         | 148,281,203.00          |
| 22020404      | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 10,358,000.00           | 10,358,000.00           | 2,826,170.00          | 10,358,000.00           |
| 22020405      | MAINTENANCE OF PLANTS/GENERATORS                        | 77,474,390.00           | 77,474,390.00           | 30,544,224.76         | 86,374,390.00           |
| 22020406      | OTHER MAINTENANCE SERVICES                              | 172,400,000.00          | 180,900,000.00          | 102,183,250.04        | 220,450,000.00          |
| 22020410      | MAINTENANCE OF STREET LIGHTINGS                         | 2,000,000.00            | 2,000,000.00            | 305,000.00            | 2,000,000.00            |
| 22020411      | MAINTENANCE OF COMMUNICATION EQUIPMENTS                 | 16,550,000.00           | 16,550,000.00           | 5,098,700.00          | 15,550,000.00           |
| 22020412      | MAINTENANCE OF MARKETS/PUBLIC PLACES                    | 1,500,000.00            | 1,500,000.00            | -                     | 2,500,000.00            |
| 22020413      | MINOR ROAD MAINTENANCE                                  | 1,500,000.00            | 1,500,000.00            | 80,000.00             | 1,500,000.00            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>1,081,710,808.00</b> | <b>1,111,710,808.00</b> | <b>302,782,355.00</b> | <b>911,995,000.00</b>   |
| 22020501      | LOCAL TRAINING  | 696,710,808.00          | 726,710,808.00          | 288,782,355.00        | 511,995,000.00          |
| 22020502      | INTERNATIONAL TRAINING                                  | 385,000,000.00          | 385,000,000.00          | 14,000,000.00         | 400,000,000.00          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>326,389,000.00</b>   | <b>326,389,000.00</b>   | <b>202,054,300.00</b> | <b>382,911,000.00</b>   |
| 22020601      | SECURITY SERVICES                                       | 219,301,000.00          | 219,301,000.00          | 147,046,000.00        | 290,701,000.00          |
| 22020602      | OFFICE RENT   | 12,680,000.00           | 12,680,000.00           | 4,144,000.00          | 9,580,000.00            |
| 22020603      | RESIDENTIAL RENT  | 81,278,000.00           | 81,278,000.00           | 47,151,000.00         | 67,500,000.00           |
| 22020605      | CLEANING & FUMIGATION SERVICES                          | 13,130,000.00           | 13,130,000.00           | 3,713,300.00          | 15,130,000.00           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>761,279,000.00</b>   | <b>2,661,279,000.00</b> | <b>420,663,881.05</b> | <b>3,058,659,000.00</b> |
| 22020701      | FINANCIAL CONSULTING                                    | 121,244,000.00          | 121,244,000.00          | 55,502,000.00         | 164,624,000.00          |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 27,200,000.00           | 27,200,000.00           | 7,000,000.00          | 26,700,000.00           |

KEBBBI STATE 2024 APPROVED BUDGET

|               |  |                         |                         |                         |                          |
|---------------|--|-------------------------|-------------------------|-------------------------|--------------------------|
| 22020703      | LEGAL SERVICES                               | 521,150,000.00          | 2,421,150,000.00        | 341,940,000.00          | 2,814,650,000.00         |
| 22020704      | ENGINEERING SERVICES                         | 6,335,000.00            | 6,335,000.00            | 1,791,081.05            | 8,735,000.00             |
| 22020706      | SURVEYING SERVICES                           | 7,350,000.00            | 7,350,000.00            | 1,485,000.00            | 4,050,000.00             |
| 22020707      | AGRICULTURAL CONSULTING                      | 700,000.00              | 700,000.00              | -                       | 700,000.00               |
| 22020708      | MEDICAL CONSULTING                           | 77,300,000.00           | 77,300,000.00           | 12,945,800.00           | 39,200,000.00            |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>       | <b>53,300,000.00</b>    | <b>53,300,000.00</b>    | <b>10,478,500.00</b>    | <b>65,300,000.00</b>     |
| 22020801      | MOTOR VEHICLE FUEL COST                      | 46,800,000.00           | 46,800,000.00           | 7,500,000.00            | 60,800,000.00            |
| 22020803      | PLANT / GENERATOR FUEL COST                  | 6,500,000.00            | 6,500,000.00            | 2,978,500.00            | 4,500,000.00             |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>           | <b>16,540,000.00</b>    | <b>16,540,000.00</b>    | <b>5,744,443.00</b>     | <b>16,540,000.00</b>     |
| 22020901      | BANK CHARGES (OTHER THAN INTEREST)           | 16,040,000.00           | 16,040,000.00           | 5,440,000.00            | 16,040,000.00            |
| 22020902      | INSURANCE PREMIUM                            | 500,000.00              | 500,000.00              | 304,443.00              | 500,000.00               |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>        | <b>7,493,248,382.00</b> | <b>7,790,548,382.00</b> | <b>4,007,107,744.94</b> | <b>10,186,083,382.00</b> |
| 22021001      | REFRESHMENT & MEALS                          | 282,042,025.00          | 320,642,025.00          | 102,562,992.00          | 290,472,025.00           |
| 22021002      | HONORARIUM & SITTING ALLOWANCE               | 938,122,143.00          | 1,049,022,143.00        | 745,409,276.00          | 1,518,222,143.00         |
| 22021003      | PUBLICITY & ADVERTISEMENTS                   | 193,800,000.00          | 193,800,000.00          | 18,422,000.00           | 192,700,000.00           |
| 22021004      | MEDICAL EXPENSES-LOCAL                       | 331,150,000.00          | 331,150,000.00          | 72,122,000.00           | 328,200,000.00           |
| 22021006      | POSTAGES & COURIER SERVICES                  | 101,400,000.00          | 101,400,000.00          | 90,274,723.38           | 185,100,000.00           |
| 22021007      | WELFARE PACKAGES                             | 2,056,196,190.00        | 2,224,996,190.00        | 1,438,183,158.56        | 2,264,511,190.00         |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES          | 110,900,000.00          | 110,900,000.00          | 27,076,832.00           | 108,400,000.00           |
| 22021009      | SPORTING ACTIVITIES                          | 218,500,000.00          | 218,500,000.00          | 38,385,500.00           | 164,000,000.00           |
| 22021010      | DIRECT TEACHING & LABORATORY COST            | 6,400,000.00            | 6,400,000.00            | 3,401,000.00            | 6,400,000.00             |
| 22021019      | MEDICAL EXPENSES-INTERNATIONAL               | 363,496,000.00          | 360,496,000.00          | 268,957,000.00          | 360,496,000.00           |
| 22021020      | FOREIGN SCHOLARSHIP SCHEME                   | 600,000.00              | 600,000.00              | 265,000.00              | 1,800,000.00             |
| 22021021      | SPECIAL DAYS/CELEBRATIONS                    | 15,000,000.00           | 15,000,000.00           | 4,562,000.00            | 71,500,000.00            |
| 22021022      | SCHOOL EXPENSES                              | 1,045,200,000.00        | 1,027,200,000.00        | 598,681,161.00          | 1,528,000,000.00         |
| 22021023      | FINAL ACCOUNTS & BUDGET PREPARATION EXPENSES | 15,000,000.00           | 15,000,000.00           | -                       | 40,000,000.00            |
| 22021024      | COMMITTEE & COMMISSION EXPENSES              | 785,940,000.00          | 785,940,000.00          | 562,552,802.00          | 1,852,180,000.00         |
| 22021025      | SPECIAL MEDICAL PROGRAMME AND CAMPAIGN       | 268,780,000.00          | 268,780,000.00          | 6,443,300.00            | 271,480,000.00           |
| 22021026      | EXCO & TENDER EXPENSES                       | 10,700,000.00           | 10,700,000.00           | 2,625,000.00            | 55,700,000.00            |
| 22021027      | BUDGET/PROJECT MONITORING EXPENSES           | 2,400,000.00            | 2,400,000.00            | 1,800,000.00            | 15,000,000.00            |
| 22021028      | NATIONAL COUNCIL AND DEV PLANNING COSTS      | 3,000,000.00            | 3,000,000.00            | -                       | 15,000,000.00            |

KEBBBI STATE 2024 APPROVED BUDGET

|               |  |                          |                         |                         |                          |
|---------------|--|--------------------------|-------------------------|-------------------------|--------------------------|
| 22021030      | TRADE FAIR EXPENSES                                | 20,000,000.00            | 20,000,000.00           | -                       | 20,000,000.00            |
| 22021031      | CARNIVAL AND FESTIVAL EXPENSES                     | 266,260,000.00           | 266,260,000.00          | 4,430,000.00            | 267,060,000.00           |
| 22021032      | ACCREDITATION EXPENCES                             | 25,000,000.00            | 25,000,000.00           | 1,110,000.00            | 20,500,000.00            |
| 22021033      | OTHER MISC EXPENDITURE                             | 67,362,024.00            | 67,362,024.00           | 3,844,000.00            | 127,362,024.00           |
| 22021034      | CARES Operations Costs                             | 350,000,000.00           | 350,000,000.00          | -                       | 450,000,000.00           |
| 22021035      | ANNUAL BUDGET PREPARATION BONUS                    | 16,000,000.00            | 16,000,000.00           | 16,000,000.00           | 32,000,000.00            |
| <b>2203</b>   | <b>LOANS AND ADVANCES</b>                          | <b>515,000,000.00</b>    | <b>515,000,000.00</b>   | <b>500,000,000.00</b>   | <b>2,665,000,000.00</b>  |
| <b>220301</b> | <b>STAFF LOANS &amp; ADVANCES</b>                  | <b>515,000,000.00</b>    | <b>515,000,000.00</b>   | <b>500,000,000.00</b>   | <b>2,665,000,000.00</b>  |
| 22030103      | REFURBISHING ADVANCES                              | 500,000,000.00           | 500,000,000.00          | 500,000,000.00          | 2,650,000,000.00         |
| 22030105      | SPETACLE ADVANCES                                  | 15,000,000.00            | 15,000,000.00           | -                       | 15,000,000.00            |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>            | <b>4,017,098,357.00</b>  | <b>6,543,738,357.00</b> | <b>2,983,006,424.03</b> | <b>2,706,566,357.00</b>  |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>              | <b>4,017,098,357.00</b>  | <b>6,543,738,357.00</b> | <b>2,983,006,424.03</b> | <b>2,706,566,357.00</b>  |
| 22040103      | GRANT TO LOCAL GOVERNMENTS - CURRENT               | 3,040,000.00             | 3,040,000.00            | 500,000.00              | 2,500,000.00             |
| 22040105      | GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT     | 604,050,000.00           | 604,050,000.00          | 550,600,000.00          | 1,406,050,000.00         |
| 22040106      | GRANT TO GOVERMENT OWNED COMPANIES - CAPITAL       | 10,000,000.00            | 10,000,000.00           | -                       | 10,000,000.00            |
| 22040107      | GRANT TO PRIVATE COMPANIES - CURRENT               | 700,000.00               | 700,000.00              | -                       | 700,000.00               |
| 22040109      | GRANTS TO COMMUNITIES/NGOs                         | 3,399,308,357.00         | 5,925,948,357.00        | 2,431,906,424.03        | 1,287,316,357.00         |
| <b>2206</b>   | <b>PUBLIC DEBT CHARGES</b>                         | <b>11,347,627,859.55</b> | <b>5,047,627,859.55</b> | <b>2,087,076,213.34</b> | <b>11,347,627,859.55</b> |
| <b>220601</b> | <b>FOREIGN INTEREST / DISCOUNT</b>                 | <b>89,526,994.18</b>     | <b>89,526,994.18</b>    | <b>79,045,546.00</b>    | <b>89,526,994.18</b>     |
| 22060102      | FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS  | 89,526,994.18            | 89,526,994.18           | 79,045,546.00           | 89,526,994.18            |
| <b>220602</b> | <b>DOMESTIC INTEREST / DISCOUNT</b>                | <b>4,530,604,824.71</b>  | <b>3,730,604,824.71</b> | <b>1,304,066,155.01</b> | <b>4,530,604,824.71</b>  |
| 22060202      | DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS | 4,530,604,824.71         | 3,730,604,824.71        | 1,304,066,155.01        | 4,530,604,824.71         |
| <b>220603</b> | <b>FOREIGN PRINCIPAL</b>                           | <b>552,018,507.76</b>    | <b>552,018,507.76</b>   | <b>439,832,850.33</b>   | <b>552,018,507.76</b>    |
| 22060302      | FOREIGN PRINCIPAL - LONG TERM BORROWINGS           | 552,018,507.76           | 552,018,507.76          | 439,832,850.33          | 552,018,507.76           |
| <b>220604</b> | <b>DOMESTIC PRINCIPAI</b>                          | <b>6,175,477,532.90</b>  | <b>675,477,532.90</b>   | <b>264,131,662.00</b>   | <b>6,175,477,532.90</b>  |
| 22060401      | DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS         | 5,000,000,000.00         | -                       | -                       | 5,000,000,000.00         |
| 22060402      | DOMESTIC PRINCIPAL - LONG TERM BORROWINGS          | 1,175,477,532.90         | 675,477,532.90          | 264,131,662.00          | 1,175,477,532.90         |

KEBBBI STATE 2024 APPROVED BUDGET

|          |   |                          |                           |                          |                           |
|----------|---|--------------------------|---------------------------|--------------------------|---------------------------|
| 2207     | <b>TRANSFERS-PAYMENT</b>                              | <b>160,000,000.00</b>    | <b>160,000,000.00</b>     | <b>160,000,000.00</b>    | <b>1,560,000,000.00</b>   |
| 220701   | <b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b> | <b>160,000,000.00</b>    | <b>160,000,000.00</b>     | <b>160,000,000.00</b>    | <b>1,560,000,000.00</b>   |
| 22070103 | PAYMENT OF SHARE OF STATE IGR To LOCAL GOVERNMENTS    | -                        | -                         | -                        | 1,400,000,000.00          |
| 22070105 | PAYMENT OF 2% COST OF IGR COLLECTION                  | 160,000,000.00           | 160,000,000.00            | 160,000,000.00           | 160,000,000.00            |
| 23       | <b>CAPITAL EXPENDITURE</b>                            | <b>97,730,170,093.60</b> | <b>123,747,561,017.60</b> | <b>33,705,607,794.83</b> | <b>163,815,963,789.48</b> |
| 2301     | <b>FIXED ASSETS PURCHASED</b>                         | <b>15,783,327,989.25</b> | <b>21,978,027,989.25</b>  | <b>8,534,753,257.00</b>  | <b>32,463,987,417.75</b>  |
| 230101   | <b>PURCHASE OF FIXED ASSETS - GENERAL</b>             | <b>15,783,327,989.25</b> | <b>21,978,027,989.25</b>  | <b>8,534,753,257.00</b>  | <b>32,463,987,417.75</b>  |
| 23010101 | PURCHASE / ACQUISITION OF LAND                        | 1,955,000,000.00         | 1,955,000,000.00          | 194,458,000.00           | 1,015,000,000.00          |
| 23010102 | PURCHASE OF OFFICE BUILDINGS                          | 50,000,000.00            | 10,000,000.00             | -                        | 140,000,000.00            |
| 23010104 | PURCHASE MOTOR CYCLES                                 | -                        | -                         | -                        | 1,499,000,000.00          |
| 23010105 | PURCHASE OF MOTOR VEHICLES                            | 2,417,980,750.00         | 3,981,980,750.00          | 293,000,000.00           | 3,909,623,975.00          |
| 23010107 | PURCHASE OF TRUCKS                                    | 185,000,000.00           | 185,000,000.00            | 2,000,000.00             | 1,030,000,000.00          |
| 23010108 | PURCHASE OF BUSES                                     | 150,000,000.00           | 175,000,000.00            | -                        | 30,000,000.00             |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS             | 483,858,000.00           | 557,958,000.00            | 178,853,030.00           | 4,013,794,100.00          |
| 23010113 | PURCHASE OF COMPUTERS                                 | 97,500,000.00            | 97,500,000.00             | -                        | 83,250,000.00             |
| 23010114 | PURCHASE OF COMPUTER PRINTERS                         | 65,000,000.00            | 101,500,000.00            | -                        | 115,000,000.00            |
| 23010119 | PURCHASE OF POWER GENERATING SET                      | 82,000,000.00            | 107,700,000.00            | -                        | 65,000,000.00             |
| 23010120 | PURCHASE OF CANTEEN / KITCHEN EQUIPMENT               | -                        | -                         | -                        | 50,000,000.00             |
| 23010121 | PURCHASE OF RESIDENTIAL FURNITURE                     | -                        | -                         | -                        | 10,000,000.00             |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT                | 2,428,409,153.25         | 2,928,409,153.25          | 341,525,127.00           | 2,930,814,980.75          |
| 23010123 | PURCHASE OF FIRE FIGHTING EQUIPMENT                   | 410,000,000.00           | 410,000,000.00            | 13,000,000.00            | 400,000,000.00            |
| 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMENT         | 1,479,280,086.00         | 1,479,280,086.00          | 342,500,000.00           | 2,807,070,086.00          |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT                 | 93,000,000.00            | 93,000,000.00             | 23,000,000.00            | 110,000,000.00            |
| 23010126 | PURCHASE OF SPORTING / GAMING EQUIPMENT               | 60,000,000.00            | 60,000,000.00             | 10,000,000.00            | 105,000,000.00            |
| 23010127 | PURCHASE OF AGRICULTURAL EQUIPMENT                    | 515,000,000.00           | 515,000,000.00            | 5,000,000.00             | 555,000,000.00            |
| 23010128 | PURCHASE OF SECURITY EQUIPMENT                        | 3,600,000,000.00         | 7,600,000,000.00          | 7,022,047,100.00         | 10,000,000,000.00         |
| 23010129 | PURCHASE OF INDUSTRIAL EQUIPMENT                      | 360,000,000.00           | 360,000,000.00            | 101,370,000.00           | 1,737,800,000.00          |



|               |   |                          |                          |                          |                          |
|---------------|---|--------------------------|--------------------------|--------------------------|--------------------------|
| 23010130      | PURCHASE OF RECREATIONAL FACILITIES                       | 103,000,000.00           | 103,000,000.00           | -                        | 13,000,000.00            |
| 23010131      | PURCHASE OF AIR NAVIGATIONAL EQUIPMENT                    | 300,000,000.00           | 300,000,000.00           | -                        | -                        |
| 23010133      | PURCHASE OF SURVEYING EQUIPMENT                           | 327,300,000.00           | 327,300,000.00           | -                        | 1,055,000,000.00         |
| 23010137      | PURCHASE OF SHIP SPARE/MAINTENANCE                        | 10,000,000.00            | 10,000,000.00            | -                        | 10,000,000.00            |
| 23010140      | PURCHASE OF CRANES VEHICLE                                | 136,000,000.00           | 136,000,000.00           | -                        | 145,000,000.00           |
| 23010141      | INSURANCE OF PUBLIC PROPERTY                              | 150,000,000.00           | 150,000,000.00           | -                        | 101,634,276.00           |
| 23010142      | PURCHASE OF INFORMATION EQUIPMENTS                        | 317,500,000.00           | 326,900,000.00           | 8,000,000.00             | 425,500,000.00           |
| 23010144      | PURCHASE OF REFUSE COLLECTION EQUIPMENT                   | -                        | -                        | -                        | 100,000,000.00           |
| 23010145      | PURCHASE OF ICT EQUIPMENTS                                | 7,500,000.00             | 7,500,000.00             | -                        | 7,500,000.00             |
| <b>2302</b>   | <b>CONSTRUCTION / PROVISION</b>                           | <b>24,920,304,400.78</b> | <b>35,135,395,324.78</b> | <b>15,896,790,774.12</b> | <b>35,482,519,815.01</b> |
| <b>230201</b> | <b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b> | <b>24,920,304,400.78</b> | <b>35,135,395,324.78</b> | <b>15,896,790,774.12</b> | <b>35,482,519,815.01</b> |
| 23020101      | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS              | 5,529,442,911.53         | 9,929,442,911.53         | 4,695,152,226.81         | 6,800,942,911.53         |
| 23020102      | CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS         | 3,850,550,000.00         | 3,818,550,000.00         | 208,320,508.90           | 3,854,239,903.48         |
| 23020103      | CONSTRUCTION / PROVISION OF ELECTRICITY                   | 5,000,000.00             | 5,000,000.00             | -                        | 845,000,000.00           |
| 23020104      | CONSTRUCTION / PROVISION OF HOUSING                       | 405,000,000.00           | 405,000,000.00           | 5,000,000.00             | 400,000,000.00           |
| 23020105      | CONSTRUCTION / PROVISION OF WATER FACILITIES              | 1,017,311,489.25         | 1,017,311,489.25         | -                        | 2,298,987,000.00         |
| 23020106      | CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES    | 491,000,000.00           | 491,000,000.00           | -                        | 307,500,000.00           |
| 23020107      | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS                | 1,730,000,000.00         | 1,655,000,000.00         | 612,454,493.39           | 4,071,950,000.00         |
| 23020111      | CONSTRUCTION / PROVISION OF LIBRARIES                     | 55,000,000.00            | 55,000,000.00            | -                        | 65,000,000.00            |
| 23020112      | CONSTRUCTION / PROVISION OF SPORTING FACILITIES           | 105,000,000.00           | 105,000,000.00           | -                        | 120,000,000.00           |
| 23020113      | CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES       | 867,000,000.00           | 867,000,000.00           | -                        | 1,951,400,000.00         |

KEBBBI STATE 2024 APPROVED BUDGET

|               |   |                          |                          |                         |                          |
|---------------|---|--------------------------|--------------------------|-------------------------|--------------------------|
| 23020114      | CONSTRUCTION / PROVISION OF ROADS                         | 6,400,000,000.00         | 13,012,090,924.00        | 9,995,638,866.04        | 6,500,000,000.00         |
| 23020116      | CONSTRUCTION / PROVISION OF WATER-WAYS                    | 1,400,000,000.00         | 1,400,000,000.00         | 127,396,967.13          | 2,400,000,000.00         |
| 23020117      | CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES         | -                        | -                        | -                       | 100,000,000.00           |
| 23020118      | CONSTRUCTION / PROVISION OF INFRASTRUCTURE                | 1,580,000,000.00         | 980,000,000.00           | 252,827,711.85          | 4,357,500,000.00         |
| 23020123      | CONSTRUCTION OF TRAFFIC /STREET LIGHTS                    | 565,000,000.00           | 565,000,000.00           | -                       | 715,000,000.00           |
| 23020124      | CONSTRUCTION OF MARKETS/PARKS                             | 670,000,000.00           | 580,000,000.00           | -                       | 475,000,000.00           |
| 23020127      | CONSTRUCTION OF ICT INFRASTRUCTURES                       | 250,000,000.00           | 250,000,000.00           | -                       | 220,000,000.00           |
| <b>2303</b>   | <b>REHABILITATION / REPAIRS</b>                           | <b>17,032,173,318.70</b> | <b>16,792,173,318.70</b> | <b>2,939,519,028.90</b> | <b>42,478,768,514.57</b> |
| <b>230301</b> | <b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b> | <b>17,032,173,318.70</b> | <b>16,792,173,318.70</b> | <b>2,939,519,028.90</b> | <b>42,478,768,514.57</b> |
| 23030101      | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING          | 200,000,000.00           | 400,000,000.00           | 100,550,689.00          | 200,000,000.00           |
| 23030102      | REHABILITATION / REPAIRS - ELECTRICITY                    | 1,200,000,000.00         | 1,200,000,000.00         | 1,012,074,580.00        | 1,490,000,000.00         |
| 23030104      | REHABILITATION / REPAIRS - WATER FACILITIES               | 1,400,000,000.00         | 1,400,000,000.00         | -                       | 2,365,000,000.00         |
| 23030105      | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES      | 1,726,967,945.00         | 1,726,967,945.00         | 109,725,437.99          | 2,178,685,455.00         |
| 23030106      | REHABILITATION / REPAIRS - PUBLIC SCHOOLS                 | 4,075,000,000.00         | 4,075,000,000.00         | 202,349,156.57          | 8,273,097,140.87         |
| 23030110      | REHABILITATION / REPAIRS - LIBRARIES                      | -                        | -                        | -                       | 100,000,000.00           |
| 23030111      | REHABILITATION / REPAIRS - SPORTING FACILITIES            | 70,000,000.00            | 70,000,000.00            | -                       | 70,000,000.00            |
| 23030112      | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES        | 335,000,000.00           | 335,000,000.00           | -                       | 245,000,000.00           |
| 23030113      | REHABILITATION / REPAIRS - ROADS                          | 4,490,000,000.00         | 2,950,000,000.00         | 842,602,589.78          | 22,575,000,000.00        |
| 23030115      | REHABILITATION / REPAIRS - WATER-WAY                      | 100,219,455.00           | 100,219,455.00           | 50,000,000.00           | -                        |
| 23030118      | REHABILITATION / REPAIRS - RECREATIONAL FACILITIES        | 19,500,000.00            | 19,500,000.00            | -                       | 19,500,000.00            |
| 23030119      | REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT     | 58,485,918.70            | 58,485,918.70            | -                       | 58,485,918.70            |
| 23030121      | REHABILITATION / REPAIRS OF OFFICE BUILDINGS              | 2,785,000,000.00         | 3,735,000,000.00         | 435,819,640.00          | 3,413,000,000.00         |

|               |  |                          |                          |                         |                          |
|---------------|--|--------------------------|--------------------------|-------------------------|--------------------------|
| 23030122      | REHABILITATION/REPAIRS OF BOUNDARIES             | 80,000,000.00            | 80,000,000.00            | -                       | 145,000,000.00           |
| 23030123      | REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS   | 25,000,000.00            | 25,000,000.00            | -                       | -                        |
| 23030124      | REHABILITATION/REPAIRS- MARKETS/PARKS            | 250,000,000.00           | 250,000,000.00           | 20,645,650.50           | 1,076,000,000.00         |
| 23030128      | REHABILITATION/REPAIRS- OFFICE EQUIPMENT         | 67,000,000.00            | 167,000,000.00           | 28,700,000.00           | 70,000,000.00            |
| 23030129      | REHABILITATION/REPAIRS- MOSQUES                  | 150,000,000.00           | 200,000,000.00           | 137,051,285.06          | 200,000,000.00           |
| <b>2304</b>   | <b>PRESERVATION OF THE ENVIRONMENT</b>           | <b>2,073,000,000.00</b>  | <b>1,573,000,000.00</b>  | <b>-</b>                | <b>1,585,000,000.00</b>  |
| <b>230401</b> | <b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b> | <b>2,073,000,000.00</b>  | <b>1,573,000,000.00</b>  | <b>-</b>                | <b>1,585,000,000.00</b>  |
| 23040101      | TREE PLANTING                                    | 63,000,000.00            | 63,000,000.00            | -                       | 175,000,000.00           |
| 23040102      | EROSION & FLOOD CONTROL                          | -                        | -                        | -                       | 600,000,000.00           |
| 23040103      | WILDLIFE CONSERVATION                            | 2,010,000,000.00         | 1,510,000,000.00         | -                       | 810,000,000.00           |
| <b>2305</b>   | <b>OTHER CAPITAL PROJECTS</b>                    | <b>37,921,364,384.87</b> | <b>48,268,964,384.87</b> | <b>6,334,544,734.81</b> | <b>51,805,688,042.15</b> |
| <b>230501</b> | <b>ACQUISITION OF NON TANGIBLE ASSETS</b>        | <b>37,921,364,384.87</b> | <b>48,268,964,384.87</b> | <b>6,334,544,734.81</b> | <b>51,805,688,042.15</b> |
| 23050101      | RESEARCH AND DEVELOPMENT                         | 6,186,120,000.00         | 7,286,120,000.00         | 2,700,199,834.26        | 9,367,512,308.00         |
| 23050102      | COMPUTER SOFTWARE ACQUISITION                    | 1,179,054,455.00         | 1,179,054,455.00         | 244,133,046.10          | 1,404,054,455.00         |
| 23050103      | MONITORING AND EVALUATION                        | 637,000,000.00           | 665,300,000.00           | 125,761,825.00          | 1,463,256,000.00         |
| 23050104      | ANNIVERSARIES/CELEBRATIONS                       | 603,000,000.00           | 603,000,000.00           | 13,000,000.00           | 1,103,177,759.00         |
| 23050108      | SPECIAL GARNTS AND INTERVENTION                  | 25,043,836,335.00        | 29,043,836,335.00        | 3,208,850,029.45        | 29,370,364,936.15        |
| 23050109      | PROVISION OF AGRICULTURAL INPUTS                 | 2,465,000,000.00         | 8,965,000,000.00         | 42,600,000.00           | 3,735,000,000.00         |
| 23050199      | CONTINGENCY FUND                                 | 1,807,353,594.87         | 526,653,594.87           | -                       | 5,362,322,584.00         |

| Kebbi State Government 2024 Approved Budget - Total Expenditure by Functional Classification |   |                           |                           |  |                           |
|--|---|---------------------------|---------------------------|--|---------------------------|
| Code   | Function  | 2023 Original Budget      | 2023 Revised Budget       | 2023 Performance<br>January to September | 2024 Approved Budget      |
|  | <b>Total Expenditure</b>  | <b>166,985,075,110.21</b> | <b>191,852,166,034.21</b> | <b>70,800,720,953.33</b>                 | <b>250,134,091,757.01</b> |
| <b>701</b>   | <b>GENERAL PUBLIC SERVICES</b>  | <b>44,985,965,554.93</b>  | <b>47,604,965,554.93</b>  | <b>22,151,256,077.89</b>                 | <b>57,800,527,103.87</b>  |
| <b>7011</b>  | <b>EXECUTIVE AND LEGISLATIVE ORGANS,<br/>FINANCIAL AND FISCAL AFFAIRS,<br/>EXTERNAL AFFAIRS</b> | <b>15,329,983,792.21</b>  | <b>16,410,683,792.21</b>  | <b>10,029,958,808.41</b>                 | <b>20,881,300,031.95</b>  |
| 70111  | EXECUTIVE AND LEGISLATIVE ORGANS  | 10,230,961,137.56         | 10,511,661,137.56         | 6,301,011,676.12                         | 15,233,367,164.12         |
| 70112  | FINANCIAL AND FISCAL AFFAIRS  | 5,099,022,654.65          | 5,899,022,654.65          | 3,728,947,132.29                         | 5,647,932,867.83          |
| <b>7013</b>  | <b>GENERAL SERVICES</b>   | <b>18,210,822,171.05</b>  | <b>26,049,122,171.05</b>  | <b>10,001,220,682.65</b>                 | <b>24,066,017,495.47</b>  |
| 70131  | GENERAL PERSONNEL SERVICES  | 4,277,874,368.70          | 8,377,874,368.70          | 5,156,962,901.52                         | 8,279,346,687.20          |
| 70132  | OVERALL PLANNING AND STATISTICAL SERVICES   | 6,166,526,296.87          | 4,885,826,296.87          | 82,077,802.93                            | 9,906,086,707.87          |
| 70133  | OTHER GENERAL SERVICES  | 7,766,421,505.48          | 12,785,421,505.48         | 4,762,179,978.20                         | 5,880,584,100.40          |
| <b>7016</b>  | <b>GENERAL PUBLIC SERVICES N.E.C.</b>   | <b>53,271,732.12</b>      | <b>53,271,732.12</b>      | <b>32,500,373.49</b>                     | <b>61,861,716.90</b>      |
| 70161  | GENERAL PUBLIC SERVICES N.E.C.  | 53,271,732.12             | 53,271,732.12             | 32,500,373.49                            | 61,861,716.90             |
| <b>7017</b>  | <b>PUBLIC DEBT TRANSACTIONS</b>   | <b>11,388,847,859.55</b>  | <b>5,088,847,859.55</b>   | <b>2,087,076,213.34</b>                  | <b>11,388,847,859.55</b>  |
| 70171  | PUBLIC DEBT TRANSACTIONS  | 11,388,847,859.55         | 5,088,847,859.55          | 2,087,076,213.34                         | 11,388,847,859.55         |
| <b>7018</b>  | <b>TRANSFERS OF A GENERAL CHARACTER<br/>BETWEEN DIFFERENT LEVELS OF<br/>GOVERNMENT</b>          | <b>3,040,000.00</b>       | <b>3,040,000.00</b>       | <b>500,000.00</b>                        | <b>1,402,500,000.00</b>   |
| 70181  | TRANSFERS OF A GENERAL CHARACTER<br>BETWEEN DIFFERENT LEVELS OF<br>GOVERNMENT                   | 3,040,000.00              | 3,040,000.00              | 500,000.00                               | 1,402,500,000.00          |
| <b>703</b>   | <b>PUBLIC ORDER AND SAFETY</b>  | <b>9,143,275,752.40</b>   | <b>15,066,275,752.40</b>  | <b>9,297,428,200.40</b>                  | <b>21,743,599,272.56</b>  |
| <b>7031</b>  | <b>POLICE SERVICES</b>  | <b>3,600,000,000.00</b>   | <b>7,600,000,000.00</b>   | <b>7,022,047,100.00</b>                  | <b>10,000,000,000.00</b>  |
| 70311  | POLICE SERVICES   | 3,600,000,000.00          | 7,600,000,000.00          | 7,022,047,100.00                         | 10,000,000,000.00         |
| <b>7032</b>  | <b>FIRE PROTECTION SERVICES</b>   | <b>440,000,000.00</b>     | <b>440,000,000.00</b>     | <b>13,000,000.00</b>                     | <b>502,000,000.00</b>     |
| 70321  | FIRE PROTECTION SERVICES  | 440,000,000.00            | 440,000,000.00            | 13,000,000.00                            | 502,000,000.00            |
| <b>7033</b>  | <b>LAW COURTS</b>   | <b>5,103,275,752.40</b>   | <b>7,003,275,752.40</b>   | <b>2,262,381,100.40</b>                  | <b>11,081,599,272.56</b>  |
| 70331  | LAW COURTS  | 5,103,275,752.40          | 7,003,275,752.40          | 2,262,381,100.40                         | 11,081,599,272.56         |
| <b>7036</b>  | <b>PUBLIC ORDER AND SAFETY N.E.C.</b>   | <b>-</b>                  | <b>23,000,000.00</b>      | <b>-</b>                                 | <b>160,000,000.00</b>     |
| 70361  | PUBLIC ORDER AND SAFETY N.E.C.  | -                         | 23,000,000.00             | -  | 160,000,000.00            |

|             |   |                          |                          |                          |                          |
|-------------|---|--------------------------|--------------------------|--------------------------|--------------------------|
| <b>704</b>  | <b>ECONOMIC AFFAIRS</b>                                 | <b>30,476,024,396.98</b> | <b>44,453,315,320.98</b> | <b>13,360,387,914.97</b> | <b>56,075,123,075.50</b> |
| <b>7041</b> | <b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b> | <b>2,963,481,795.20</b>  | <b>2,963,481,795.20</b>  | <b>186,457,968.72</b>    | <b>1,455,804,092.50</b>  |
| 70411       | GENERAL ECONOMIC AND COMMERCIALAFFAIRS                  | 2,963,481,795.20         | 2,963,481,795.20         | 186,457,968.72           | 1,455,804,092.50         |
| <b>7042</b> | <b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>      | <b>11,592,100,543.12</b> | <b>21,092,100,543.12</b> | <b>568,082,780.88</b>    | <b>17,571,280,482.30</b> |
| 70421       | AGRICULTURE   | 7,143,466,898.04         | 17,143,466,898.04        | 554,323,166.74           | 14,071,128,743.80        |
| 70422       | FORESTRY  | 16,133,645.08            | 16,133,645.08            | 3,759,614.14             | 20,151,738.50            |
| 70423       | FISHING AND HUNTING                                     | 4,432,500,000.00         | 3,932,500,000.00         | 10,000,000.00            | 3,480,000,000.00         |
| <b>7043</b> | <b>FUEL AND ENERGY</b>                                  | <b>1,338,848,073.48</b>  | <b>1,349,048,073.48</b>  | <b>1,025,171,695.66</b>  | <b>2,609,667,094.90</b>  |
| 70435       | ELECTRICITY   | 1,333,848,073.48         | 1,333,848,073.48         | 1,025,171,695.66         | 2,264,667,094.90         |
| 70436       | NON ELECTRIC ENERGY                                     | 5,000,000.00             | 15,200,000.00            | -                        | 345,000,000.00           |
| <b>7044</b> | <b>MINING, MANUFACTURING, AND CONSTRUCTION</b>          | -                        | <b>100,000,000.00</b>    | -                        | <b>765,000,000.00</b>    |
| 70441       | MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS    | -                        | 100,000,000.00           | -                        | 765,000,000.00           |
| <b>7045</b> | <b>TRANSPORT</b>  | <b>13,231,870,644.26</b> | <b>17,498,961,568.26</b> | <b>11,471,952,686.19</b> | <b>31,507,756,062.50</b> |
| 70451       | ROAD TRANSPORT  | 12,867,622,485.56        | 17,134,713,409.56        | 11,386,386,997.92        | 31,026,629,231.80        |
| 70454       | AIR TRANSPORT   | 364,248,158.70           | 364,248,158.70           | 85,565,688.27            | 481,126,830.70           |
| <b>7046</b> | <b>COMMUNICATION</b>                                    | <b>1,018,400,000.00</b>  | <b>1,118,400,000.00</b>  | <b>48,868,820.00</b>     | <b>1,041,400,000.00</b>  |
| 70461       | COMMUNICATION   | 1,018,400,000.00         | 1,118,400,000.00         | 48,868,820.00            | 1,041,400,000.00         |
| <b>7047</b> | <b>OTHER INDUSTRIES</b>                                 | <b>331,323,340.92</b>    | <b>331,323,340.92</b>    | <b>59,853,963.52</b>     | <b>1,124,215,343.30</b>  |
| 70471       | DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING             | 251,080,669.76           | 251,080,669.76           | 35,526,731.82            | 1,065,454,871.00         |
| 70472       | HOTELS AND RESTUARANTS                                  | 50,000,000.00            | 50,000,000.00            | -                        | 20,000,000.00            |
| 70473       | TOURISM   | 30,242,671.16            | 30,242,671.16            | 24,327,231.70            | 38,760,472.30            |
| <b>705</b>  | <b>ENVIRONMENTAL PROTECTION</b>                         | <b>1,539,887,660.72</b>  | <b>1,539,887,660.72</b>  | <b>328,581,487.22</b>    | <b>5,173,306,459.50</b>  |
| <b>7051</b> | <b>WASTE MANAGEMENT</b>                                 | <b>123,050,000.00</b>    | <b>123,050,000.00</b>    | <b>58,800,000.00</b>     | <b>455,850,000.00</b>    |
| 70511       | WASTE MANAGEMENT  | 123,050,000.00           | 123,050,000.00           | 58,800,000.00            | 455,850,000.00           |
| <b>7053</b> | <b>POLLUTION ABATEMENT</b>                              | <b>30,000,000.00</b>     | <b>30,000,000.00</b>     | -                        | <b>100,000,000.00</b>    |
| 70531       | POLLUTION ABATEMENT                                     | 30,000,000.00            | 30,000,000.00            | -                        | 100,000,000.00           |

|             |  |                          |                          |                         |                          |
|-------------|--|--------------------------|--------------------------|-------------------------|--------------------------|
| <b>7054</b> | <b>PROTECTION OF BIODIVERSITY AND LANDSCAPE</b>    | <b>575,000,000.00</b>    | <b>575,000,000.00</b>    | <b>59,000,000.00</b>    | <b>336,000,000.00</b>    |
| 70541       | PROTECTION OF BIODIVERSITY AND LANDSCAPE           | 575,000,000.00           | 575,000,000.00           | 59,000,000.00           | 336,000,000.00           |
| <b>7056</b> | <b>ENVIRONMENTAL PROTECTION N.E.C.</b>             | <b>811,837,660.72</b>    | <b>811,837,660.72</b>    | <b>210,781,487.22</b>   | <b>4,281,456,459.50</b>  |
| 70561       | ENVIRONMENTAL PROTECTION N.E.C.                    | 811,837,660.72           | 811,837,660.72           | 210,781,487.22          | 4,281,456,459.50         |
| <b>706</b>  | <b>HOUSING AND COMMUNITY AMMENITIES</b>            | <b>13,486,234,678.96</b> | <b>13,684,034,678.96</b> | <b>1,050,029,135.76</b> | <b>18,440,000,447.40</b> |
| <b>7061</b> | <b>HOUSING DEVELOPMENT</b>                         | <b>7,828,323,143.12</b>  | <b>7,828,323,143.12</b>  | <b>708,141,736.27</b>   | <b>5,397,041,574.40</b>  |
| 70611       | HOUSING DEVELOPMENT                                | 7,828,323,143.12         | 7,828,323,143.12         | 708,141,736.27          | 5,397,041,574.40         |
| <b>7062</b> | <b>COMMUNITY DEVELOPMENT</b>                       | <b>495,970,824.40</b>    | <b>693,770,824.40</b>    | <b>47,619,655.16</b>    | <b>4,631,821,158.20</b>  |
| 70621       | COMMUNITY DEVELOPMENT                              | 495,970,824.40           | 693,770,824.40           | 47,619,655.16           | 4,631,821,158.20         |
| <b>7063</b> | <b>WATER SUPPLY</b>                                | <b>4,576,940,711.44</b>  | <b>4,576,940,711.44</b>  | <b>294,267,744.33</b>   | <b>7,711,137,714.80</b>  |
| 70631       | WATER SUPPLY                                       | 4,576,940,711.44         | 4,576,940,711.44         | 294,267,744.33          | 7,711,137,714.80         |
| <b>7064</b> | <b>STREET LIGHTING</b>                             | <b>585,000,000.00</b>    | <b>585,000,000.00</b>    | <b>-</b>                | <b>700,000,000.00</b>    |
| 70641       | STREET LIGHTING                                    | 585,000,000.00           | 585,000,000.00           | -                       | 700,000,000.00           |
| <b>707</b>  | <b>HEALTH</b>                                      | <b>16,469,017,496.65</b> | <b>15,469,017,496.65</b> | <b>5,337,477,552.58</b> | <b>16,563,679,934.65</b> |
| <b>7071</b> | <b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b> | <b>680,000,000.00</b>    | <b>680,000,000.00</b>    | <b>-</b>                | <b>709,000,000.00</b>    |
| 70711       | PHARMACEUTICAL PRODUCTS                            | 680,000,000.00           | 680,000,000.00           | -                       | 709,000,000.00           |
| <b>7072</b> | <b>OUTPATIENT SERVICES</b>                         | <b>60,000,000.00</b>     | <b>60,000,000.00</b>     | <b>-</b>                | <b>60,000,000.00</b>     |
| 70723       | DENTAL SERVICES                                    | 60,000,000.00            | 60,000,000.00            | -                       | 60,000,000.00            |
| <b>7073</b> | <b>HOSPITAL SERVICES</b>                           | <b>2,510,856,600.16</b>  | <b>3,010,856,600.16</b>  | <b>591,882,842.30</b>   | <b>3,239,497,154.70</b>  |
| 70731       | GENERAL HOSPITAL SERVICES                          | 2,340,856,600.16         | 2,840,856,600.16         | 577,382,842.30          | 3,099,497,154.70         |
| 70732       | SPECIALIZED HOSPITAL SERVICES                      | 170,000,000.00           | 170,000,000.00           | 14,500,000.00           | 140,000,000.00           |
| <b>7074</b> | <b>PUBLIC HEALTH SERVICES</b>                      | <b>4,040,690,063.25</b>  | <b>4,040,690,063.25</b>  | <b>689,006,887.06</b>   | <b>4,973,635,890.75</b>  |
| 70741       | PUBLIC HEALTH SERVICES                             | 4,040,690,063.25         | 4,040,690,063.25         | 689,006,887.06          | 4,973,635,890.75         |
| <b>7076</b> | <b>HEALTH N.E.C.</b>                               | <b>9,177,470,833.24</b>  | <b>7,677,470,833.24</b>  | <b>4,056,587,823.22</b> | <b>7,581,546,889.20</b>  |
| 70761       | HEALTH N.E.C.                                      | 9,177,470,833.24         | 7,677,470,833.24         | 4,056,587,823.22        | 7,581,546,889.20         |
| <b>708</b>  | <b>RECREATION, CULTURE AND RELIGION</b>            | <b>3,670,745,408.28</b>  | <b>6,320,745,408.28</b>  | <b>1,603,725,318.78</b> | <b>8,303,326,030.40</b>  |
| <b>7081</b> | <b>RECREATIONAL AND SPORTING SERVICES</b>          | <b>334,500,000.00</b>    | <b>334,500,000.00</b>    | <b>10,000,000.00</b>    | <b>324,500,000.00</b>    |
| 70811       | RECREATIONAL AND SPORTING SERVICES                 | 334,500,000.00           | 334,500,000.00           | 10,000,000.00           | 324,500,000.00           |
| <b>7082</b> | <b>CULTURAL SERVICES</b>                           | <b>31,600,000.00</b>     | <b>31,600,000.00</b>     | <b>2,100,000.00</b>     | <b>43,600,000.00</b>     |
| 70821       | CULTURAL SERVICES                                  | 31,600,000.00            | 31,600,000.00            | 2,100,000.00            | 43,600,000.00            |
| <b>7083</b> | <b>BROADCASTING AND PUBLISHING SERVICES</b>        | <b>762,560,636.32</b>    | <b>762,560,636.32</b>    | <b>288,015,010.96</b>   | <b>1,016,785,826.80</b>  |
| 70831       | BROADCASTING AND PUBLISHING SERVICES               | 762,560,636.32           | 762,560,636.32           | 288,015,010.96          | 1,016,785,826.80         |

|             |   |                          |                          |                         |                          |
|-------------|---|--------------------------|--------------------------|-------------------------|--------------------------|
| <b>7084</b> | <b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b> | <b>2,542,084,771.96</b>  | <b>5,192,084,771.96</b>  | <b>1,303,610,307.82</b> | <b>6,918,440,203.60</b>  |
| 70841       | RELIGIOUS AND OTHER COMMUNITY SERVICES        | 2,542,084,771.96         | 5,192,084,771.96         | 1,303,610,307.82        | 6,918,440,203.60         |
| <b>709</b>  | <b>EDUCATION</b>                              | <b>28,481,859,814.17</b> | <b>28,481,859,814.17</b> | <b>7,851,977,602.74</b> | <b>34,863,604,744.45</b> |
| <b>7091</b> | <b>PRE-PRIMARY AND PRIMARY EDUCATION</b>      | <b>10,276,205,620.68</b> | <b>10,276,205,620.68</b> | <b>1,866,492,212.30</b> | <b>10,301,129,973.00</b> |
| 70912       | PRIMARY EDUCATION                             | 10,276,205,620.68        | 10,276,205,620.68        | 1,866,492,212.30        | 10,301,129,973.00        |
| <b>7092</b> | <b>SECONDARY EDUCATION</b>                    | <b>5,065,496,981.32</b>  | <b>5,065,496,981.32</b>  | <b>1,875,193,428.59</b> | <b>10,210,033,988.47</b> |
| 70921       | LOWER SECONDARY EDUCATION                     | -                        | -                        | -                       | 1,413,333,333.00         |
| 70922       | UPPER-SECONDARY EDUCATION                     | 5,065,496,981.32         | 5,065,496,981.32         | 1,875,193,428.59        | 8,796,700,655.47         |
| <b>7094</b> | <b>TERTIARY EDUCATION</b>                     | <b>11,640,000,966.37</b> | <b>11,640,000,966.37</b> | <b>3,617,267,276.04</b> | <b>11,165,372,429.98</b> |
| 70941       | FIRST STAGE OF TERTIARY EDUCATION             | 3,174,915,079.56         | 3,174,915,079.56         | 1,226,383,302.23        | 2,913,839,165.50         |
| 70942       | SECOND STAGE OF TERTIARY EDUCATION            | 8,465,085,886.81         | 8,465,085,886.81         | 2,390,883,973.81        | 8,251,533,264.48         |
| <b>7095</b> | <b>EDUCATION NOT DEFINABLE BY LEVEL</b>       | <b>697,373,228.88</b>    | <b>697,373,228.88</b>    | <b>268,544,654.82</b>   | <b>816,863,701.70</b>    |
| 70951       | EDUCATION NOT DEFINABLE BY LEVEL              | 697,373,228.88           | 697,373,228.88           | 268,544,654.82          | 816,863,701.70           |
| <b>7097</b> | <b>R &amp; D EDUCATION</b>                    | <b>50,778,610.56</b>     | <b>50,778,610.56</b>     | <b>29,754,906.70</b>    | <b>63,762,194.30</b>     |
| 70971       | R & D EDUCATION                               | 50,778,610.56            | 50,778,610.56            | 29,754,906.70           | 63,762,194.30            |
| <b>7098</b> | <b>EDUCATION N.E.C.</b>                       | <b>752,004,406.36</b>    | <b>752,004,406.36</b>    | <b>194,725,124.29</b>   | <b>2,306,442,457.00</b>  |
| 70981       | EDUCATION N.E.C                               | 752,004,406.36           | 752,004,406.36           | 194,725,124.29          | 2,306,442,457.00         |
| <b>710</b>  | <b>SOCIAL PROTECTION</b>                      | <b>18,732,064,347.12</b> | <b>19,232,064,347.12</b> | <b>9,819,857,662.99</b> | <b>31,170,924,688.68</b> |
| <b>7101</b> | <b>SICKNESS AND DISABILITY</b>                | <b>77,600,000.00</b>     | <b>77,600,000.00</b>     | <b>1,200,000.00</b>     | <b>532,600,000.00</b>    |
| 71012       | DISABILITY                                    | 77,600,000.00            | 77,600,000.00            | 1,200,000.00            | 532,600,000.00           |
| <b>7102</b> | <b>OLD AGE</b>                                | <b>10,239,963,585.88</b> | <b>10,239,963,585.88</b> | <b>5,866,732,814.45</b> | <b>10,491,440,699.38</b> |
| 71021       | OLD AGE                                       | 10,239,963,585.88        | 10,239,963,585.88        | 5,866,732,814.45        | 10,491,440,699.38        |
| <b>7103</b> | <b>SURVIVORS</b>                              | <b>1,000,000.00</b>      | <b>1,000,000.00</b>      | <b>-</b>                | <b>-</b>                 |
| 71031       | SURVIVORS                                     | 1,000,000.00             | 1,000,000.00             | -                       | -                        |
| <b>7104</b> | <b>FAMILY AND CHILDREN</b>                    | <b>2,148,630,000.00</b>  | <b>2,548,630,000.00</b>  | <b>1,121,872,911.50</b> | <b>4,089,585,000.00</b>  |
| 71041       | FAMILY AND CHILDREN                           | 2,148,630,000.00         | 2,548,630,000.00         | 1,121,872,911.50        | 4,089,585,000.00         |
| <b>7105</b> | <b>UNEMPLOYMENT</b>                           | <b>1,953,330,761.24</b>  | <b>1,953,330,761.24</b>  | <b>96,051,831.04</b>    | <b>1,451,333,989.30</b>  |
| 71051       | UNEMPLOYMENT                                  | 1,953,330,761.24         | 1,953,330,761.24         | 96,051,831.04           | 1,451,333,989.30         |
| <b>7109</b> | <b>SOCIAL PROTECTION N.E.C.</b>               | <b>4,311,540,000.00</b>  | <b>4,411,540,000.00</b>  | <b>2,734,000,106.00</b> | <b>14,605,965,000.00</b> |
| 71091       | SOCIAL PROTECTION N.E.C.                      | 4,311,540,000.00         | 4,411,540,000.00         | 2,734,000,106.00        | 14,605,965,000.00        |

| Kebbi State Government 2024 Approved Budget - Personnel Expenditure by Functional Classification |   |                          |                          |  |                          |
|--|---|--------------------------|--------------------------|--|--------------------------|
| Code   | Function  | 2023 Original Budget     | 2023 Revised Budget      | 2023 Performance<br>January to September | 2024 Approved Budget     |
|  | <b>Total Personnel Expenditure</b>  | <b>30,458,421,488.66</b> | <b>30,493,921,488.66</b> | <b>18,441,365,708.64</b>                 | <b>37,321,249,105.98</b> |
| 701  | <b>GENERAL PUBLIC SERVICES</b>  | <b>2,340,092,467.98</b>  | <b>2,340,092,467.98</b>  | <b>1,289,899,888.25</b>                  | <b>2,922,084,436.04</b>  |
| 7011   | <b>EXECUTIVE AND LEGISLATIVE ORGANS,<br/>FINANCIAL AND FISCAL AFFAIRS,<br/>EXTERNAL AFFAIRS</b> | <b>1,291,476,467.68</b>  | <b>1,291,476,467.68</b>  | <b>776,387,559.09</b>                    | <b>1,853,069,064.82</b>  |
| 70111  | EXECUTIVE AND LEGISLATIVE ORGANS  | 484,871,934.16           | 484,871,934.16           | 271,631,161.12                           | 848,515,998.12           |
| 70112  | FINANCIAL AND FISCAL AFFAIRS  | 806,604,533.52           | 806,604,533.52           | 504,756,397.97                           | 1,004,553,066.70         |
| 7013   | <b>GENERAL SERVICES</b>   | <b>1,019,344,268.18</b>  | <b>1,019,344,268.18</b>  | <b>486,114,955.67</b>                    | <b>1,031,153,654.32</b>  |
| 70131  | GENERAL PERSONNEL SERVICES  | 483,941,060.70           | 483,941,060.70           | 291,631,409.71                           | 618,127,279.20           |
| 70132  | OVERALL PLANNING AND STATISTICAL SERVICES   | 29,612,702.00            | 29,612,702.00            | 19,847,802.93                            | 40,273,274.72            |
| 70133  | OTHER GENERAL SERVICES  | 505,790,505.48           | 505,790,505.48           | 174,635,743.03                           | 372,753,100.40           |
| 7016   | <b>GENERAL PUBLIC SERVICES N.E.C.</b>   | <b>29,271,732.12</b>     | <b>29,271,732.12</b>     | <b>27,397,373.49</b>                     | <b>37,861,716.90</b>     |
| 70161  | GENERAL PUBLIC SERVICES N.E.C.  | 29,271,732.12            | 29,271,732.12            | 27,397,373.49                            | 37,861,716.90            |
| 703  | <b>PUBLIC ORDER AND SAFETY</b>  | <b>1,213,666,246.00</b>  | <b>1,225,666,246.00</b>  | <b>866,634,865.40</b>                    | <b>1,561,199,766.16</b>  |
| 7033   | <b>LAW COURTS</b>   | <b>1,213,666,246.00</b>  | <b>1,225,666,246.00</b>  | <b>866,634,865.40</b>                    | <b>1,561,199,766.16</b>  |
| 70331  | LAW COURTS  | 1,213,666,246.00         | 1,225,666,246.00         | 866,634,865.40                           | 1,561,199,766.16         |
| 704  | <b>ECONOMIC AFFAIRS</b>   | <b>1,803,238,478.28</b>  | <b>1,803,238,478.28</b>  | <b>876,060,972.97</b>                    | <b>2,342,709,397.80</b>  |
| 7041   | <b>GENERAL ECONOMIC, COMMERCIAL, AND<br/>LABOUR AFFAIRS</b>                                     | <b>75,481,795.20</b>     | <b>75,481,795.20</b>     | <b>52,204,218.72</b>                     | <b>96,626,333.50</b>     |
| 70411  | GENERAL ECONOMIC AND COMMERCIALAFFAIRS  | 75,481,795.20            | 75,481,795.20            | 52,204,218.72                            | 96,626,333.50            |
| 7042   | <b>AGRICULTURE, FORESTRY, FISHING, AND<br/>HUNTING</b>  | <b>1,283,268,543.12</b>  | <b>1,283,268,543.12</b>  | <b>499,932,780.88</b>                    | <b>1,668,248,482.30</b>  |
| 70421  | AGRICULTURE   | 1,269,874,898.04         | 1,269,874,898.04         | 496,673,166.74                           | 1,650,836,743.80         |
| 70422  | FORESTRY  | 13,393,645.08            | 13,393,645.08            | 3,259,614.14                             | 17,411,738.50            |
| 7043   | <b>FUEL AND ENERGY</b>  | <b>22,730,073.48</b>     | <b>22,730,073.48</b>     | <b>10,697,115.66</b>                     | <b>29,549,094.90</b>     |
| 70435  | ELECTRICITY   | 22,730,073.48            | 22,730,073.48            | 10,697,115.66                            | 29,549,094.90            |
| 7045   | <b>TRANSPORT</b>  | <b>354,284,725.56</b>    | <b>354,284,725.56</b>    | <b>261,098,544.69</b>                    | <b>460,570,143.80</b>    |
| 70451  | ROAD TRANSPORT  | 298,022,485.56           | 298,022,485.56           | 222,032,856.42                           | 387,429,231.80           |
| 70454  | AIR TRANSPORT   | 56,262,240.00            | 56,262,240.00            | 39,065,688.27                            | 73,140,912.00            |



|             |   |                         |                         |                         |                         |
|-------------|---|-------------------------|-------------------------|-------------------------|-------------------------|
| <b>7047</b> | <b>OTHER INDUSTRIES</b>                       | <b>67,473,340.92</b>    | <b>67,473,340.92</b>    | <b>52,128,313.02</b>    | <b>87,715,343.30</b>    |
| 70471       | DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING   | 39,080,669.76           | 39,080,669.76           | 29,281,081.32           | 50,804,871.00           |
| 70473       | TOURISM                                       | 28,392,671.16           | 28,392,671.16           | 22,847,231.70           | 36,910,472.30           |
| <b>705</b>  | <b>ENVIRONMENTAL PROTECTION</b>               | <b>155,037,660.72</b>   | <b>155,037,660.72</b>   | <b>121,281,487.22</b>   | <b>201,548,959.50</b>   |
| <b>7056</b> | <b>ENVIRONMENTAL PROTECTION N.E.C.</b>        | <b>155,037,660.72</b>   | <b>155,037,660.72</b>   | <b>121,281,487.22</b>   | <b>201,548,959.50</b>   |
| 70561       | ENVIRONMENTAL PROTECTION N.E.C.               | 155,037,660.72          | 155,037,660.72          | 121,281,487.22          | 201,548,959.50          |
| <b>706</b>  | <b>HOUSING AND COMMUNITY AMMENITIES</b>       | <b>554,500,187.96</b>   | <b>554,500,187.96</b>   | <b>327,629,305.06</b>   | <b>719,346,324.40</b>   |
| <b>7061</b> | <b>HOUSING DEVELOPMENT</b>                    | <b>262,459,688.12</b>   | <b>262,459,688.12</b>   | <b>187,557,227.37</b>   | <b>339,697,574.40</b>   |
| 70611       | HOUSING DEVELOPMENT                           | 262,459,688.12          | 262,459,688.12          | 187,557,227.37          | 339,697,574.40          |
| <b>7062</b> | <b>COMMUNITY DEVELOPMENT</b>                  | <b>52,170,824.40</b>    | <b>52,170,824.40</b>    | <b>33,658,985.16</b>    | <b>67,822,071.20</b>    |
| 70621       | COMMUNITY DEVELOPMENT                         | 52,170,824.40           | 52,170,824.40           | 33,658,985.16           | 67,822,071.20           |
| <b>7063</b> | <b>WATER SUPPLY</b>                           | <b>239,869,675.44</b>   | <b>239,869,675.44</b>   | <b>106,413,092.53</b>   | <b>311,826,678.80</b>   |
| 70631       | WATER SUPPLY                                  | 239,869,675.44          | 239,869,675.44          | 106,413,092.53          | 311,826,678.80          |
| <b>707</b>  | <b>HEALTH</b>                                 | <b>5,282,201,453.40</b> | <b>5,282,201,453.40</b> | <b>4,107,468,977.53</b> | <b>7,646,861,888.90</b> |
| <b>7073</b> | <b>HOSPITAL SERVICES</b>                      | <b>610,801,849.16</b>   | <b>610,801,849.16</b>   | <b>403,681,404.31</b>   | <b>729,042,403.70</b>   |
| 70731       | GENERAL HOSPITAL SERVICES                     | 610,801,849.16          | 610,801,849.16          | 403,681,404.31          | 729,042,403.70          |
| <b>7074</b> | <b>PUBLIC HEALTH SERVICES</b>                 | -                       | -                       | -                       | <b>800,000,000.00</b>   |
| 70741       | PUBLIC HEALTH SERVICES                        | -                       | -                       | -                       | 800,000,000.00          |
| <b>7076</b> | <b>HEALTH N.E.C.</b>                          | <b>4,671,399,604.24</b> | <b>4,671,399,604.24</b> | <b>3,703,787,573.22</b> | <b>6,117,819,485.20</b> |
| 70761       | HEALTH N.E.C.                                 | 4,671,399,604.24        | 4,671,399,604.24        | 3,703,787,573.22        | 6,117,819,485.20        |
| <b>708</b>  | <b>RECREATION, CULTURE AND RELIGION</b>       | <b>345,435,408.28</b>   | <b>345,435,408.28</b>   | <b>256,800,540.33</b>   | <b>449,066,030.40</b>   |
| <b>7083</b> | <b>BROADCASTING AND PUBLISHING SERVICES</b>   | <b>320,750,636.32</b>   | <b>320,750,636.32</b>   | <b>240,161,010.96</b>   | <b>416,975,826.80</b>   |
| 70831       | BROADCASTING AND PUBLISHING SERVICES          | 320,750,636.32          | 320,750,636.32          | 240,161,010.96          | 416,975,826.80          |
| <b>7084</b> | <b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b> | <b>24,684,771.96</b>    | <b>24,684,771.96</b>    | <b>16,639,529.37</b>    | <b>32,090,203.60</b>    |
| 70841       | RELIGIOUS AND OTHER COMMUNITY SERVICES        | 24,684,771.96           | 24,684,771.96           | 16,639,529.37           | 32,090,203.60           |

|             |  |                          |                          |                         |                          |
|-------------|--|--------------------------|--------------------------|-------------------------|--------------------------|
| <b>709</b>  | <b>EDUCATION</b>                         | <b>8,453,185,238.92</b>  | <b>8,476,685,238.92</b>  | <b>4,690,673,026.39</b> | <b>10,900,867,614.10</b> |
| <b>7091</b> | <b>PRE-PRIMARY AND PRIMARY EDUCATION</b> | <b>2,552,525,620.68</b>  | <b>2,552,525,620.68</b>  | <b>876,868,708.10</b>   | <b>3,318,283,306.00</b>  |
| 70912       | PRIMARY EDUCATION                        | 2,552,525,620.68         | 2,552,525,620.68         | 876,868,708.10          | 3,318,283,306.00         |
| <b>7092</b> | <b>SECONDARY EDUCATION</b>               | <b>1,763,736,981.32</b>  | <b>1,763,736,981.32</b>  | <b>1,370,035,572.02</b> | <b>2,592,608,076.60</b>  |
| 70922       | UPPER-SECONDARY EDUCATION                | 1,763,736,981.32         | 1,763,736,981.32         | 1,370,035,572.02        | 2,592,608,076.60         |
| <b>7094</b> | <b>TERTIARY EDUCATION</b>                | <b>3,643,171,391.12</b>  | <b>3,666,671,391.12</b>  | <b>2,183,739,899.21</b> | <b>4,348,099,607.70</b>  |
| 70941       | FIRST STAGE OF TERTIARY EDUCATION        | 1,518,115,079.56         | 1,541,615,079.56         | 1,087,074,316.06        | 1,993,549,603.50         |
| 70942       | SECOND STAGE OF TERTIARY EDUCATION       | 2,125,056,311.56         | 2,125,056,311.56         | 1,096,665,583.15        | 2,354,550,004.20         |
| <b>7095</b> | <b>EDUCATION NOT DEFINABLE BY LEVEL</b>  | <b>414,968,228.88</b>    | <b>414,968,228.88</b>    | <b>205,749,816.07</b>   | <b>539,458,701.70</b>    |
| 70951       | EDUCATION NOT DEFINABLE BY LEVEL         | 414,968,228.88           | 414,968,228.88           | 205,749,816.07          | 539,458,701.70           |
| <b>7097</b> | <b>R &amp; D EDUCATION</b>               | <b>43,278,610.56</b>     | <b>43,278,610.56</b>     | <b>26,054,906.70</b>    | <b>56,262,194.30</b>     |
| 70971       | R & D EDUCATION                          | 43,278,610.56            | 43,278,610.56            | 26,054,906.70           | 56,262,194.30            |
| <b>7098</b> | <b>EDUCATION N.E.C.</b>                  | <b>35,504,406.36</b>     | <b>35,504,406.36</b>     | <b>28,224,124.29</b>    | <b>46,155,727.80</b>     |
| 70981       | EDUCATION N.E.C                          | 35,504,406.36            | 35,504,406.36            | 28,224,124.29           | 46,155,727.80            |
| <b>710</b>  | <b>SOCIAL PROTECTION</b>                 | <b>10,311,064,347.12</b> | <b>10,311,064,347.12</b> | <b>5,904,916,645.49</b> | <b>10,577,564,688.68</b> |
| <b>7102</b> | <b>OLD AGE</b>                           | <b>10,234,413,585.88</b> | <b>10,234,413,585.88</b> | <b>5,863,638,814.45</b> | <b>10,485,890,699.38</b> |
| 71021       | OLD AGE                                  | 10,234,413,585.88        | 10,234,413,585.88        | 5,863,638,814.45        | 10,485,890,699.38        |
| <b>7103</b> | <b>SURVIVORS</b>                         | <b>1,000,000.00</b>      | <b>1,000,000.00</b>      | -                       | -                        |
| 71031       | SURVIVORS                                | 1,000,000.00             | 1,000,000.00             | -                       | -                        |
| <b>7105</b> | <b>UNEMPLOYMENT</b>                      | <b>53,410,761.24</b>     | <b>53,410,761.24</b>     | <b>41,277,831.04</b>    | <b>69,433,989.30</b>     |
| 71051       | UNEMPLOYMENT                             | 53,410,761.24            | 53,410,761.24            | 41,277,831.04           | 69,433,989.30            |
| <b>7109</b> | <b>SOCIAL PROTECTION N.E.C.</b>          | <b>22,240,000.00</b>     | <b>22,240,000.00</b>     | -                       | <b>22,240,000.00</b>     |
| 71091       | SOCIAL PROTECTION N.E.C.                 | 22,240,000.00            | 22,240,000.00            | -                       | 22,240,000.00            |

| Kebbi State Government 2024 Approved Budget - Other Non-Debt Recurrent Expenditure by Functional Classification |   |                          |                          |                                       |                          |
|---|---|--------------------------|--------------------------|---------------------------------------|--------------------------|
| Code  | Function  | 2023 Original Budget     | 2023 Revised Budget      | 2023 Performance January to September | 2024 Approved Budget     |
|   | <b>Total Other Non-Debt Recurrent Expenditure</b>                                       | <b>27,448,855,668.40</b> | <b>32,563,055,668.40</b> | <b>16,566,671,236.52</b>              | <b>37,649,251,002.00</b> |
| <b>701</b>  | <b>GENERAL PUBLIC SERVICES</b>  | <b>16,376,835,477.40</b> | <b>19,433,535,477.40</b> | <b>11,163,536,757.02</b>              | <b>20,253,908,311.00</b> |
| <b>7011</b>   | <b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS</b> | <b>9,624,451,169.40</b>  | <b>9,905,151,169.40</b>  | <b>7,218,939,703.29</b>               | <b>14,229,397,311.00</b> |
| 70111   | EXECUTIVE AND LEGISLATIVE ORGANS  | 7,917,108,453.40         | 8,197,808,453.40         | 6,029,380,515.00                      | 12,442,727,191.00        |
| 70112   | FINANCIAL AND FISCAL AFFAIRS  | 1,707,342,716.00         | 1,707,342,716.00         | 1,189,559,188.29                      | 1,786,670,120.00         |
| <b>7013</b>   | <b>GENERAL SERVICES</b>   | <b>6,684,124,308.00</b>  | <b>9,460,124,308.00</b>  | <b>3,938,994,053.73</b>               | <b>4,556,791,000.00</b>  |
| 70131   | GENERAL PERSONNEL SERVICES  | 433,933,308.00           | 456,933,308.00           | 271,937,345.00                        | 404,960,000.00           |
| 70132   | OVERALL PLANNING AND STATISTICAL SERVICES   | 579,560,000.00           | 579,560,000.00           | 51,890,000.00                         | 849,000,000.00           |
| 70133   | OTHER GENERAL SERVICES  | 5,670,631,000.00         | 8,423,631,000.00         | 3,615,166,708.73                      | 3,302,831,000.00         |
| <b>7016</b>   | <b>GENERAL PUBLIC SERVICES N.E.C.</b>   | <b>24,000,000.00</b>     | <b>24,000,000.00</b>     | <b>5,103,000.00</b>                   | <b>24,000,000.00</b>     |
| 70161   | GENERAL PUBLIC SERVICES N.E.C.  | 24,000,000.00            | 24,000,000.00            | 5,103,000.00                          | 24,000,000.00            |
| <b>7017</b>   | <b>PUBLIC DEBT TRANSACTIONS</b>   | <b>41,220,000.00</b>     | <b>41,220,000.00</b>     | <b>-</b>                              | <b>41,220,000.00</b>     |
| 70171   | PUBLIC DEBT TRANSACTIONS  | 41,220,000.00            | 41,220,000.00            | -                                     | 41,220,000.00            |
| <b>7018</b>   | <b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT</b>          | <b>3,040,000.00</b>      | <b>3,040,000.00</b>      | <b>500,000.00</b>                     | <b>1,402,500,000.00</b>  |
| 70181   | TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT                 | 3,040,000.00             | 3,040,000.00             | 500,000.00                            | 1,402,500,000.00         |
| <b>703</b>  | <b>PUBLIC ORDER AND SAFETY</b>  | <b>1,622,384,000.00</b>  | <b>3,565,384,000.00</b>  | <b>1,242,746,235.00</b>               | <b>6,666,924,000.00</b>  |
| <b>7033</b>   | <b>LAW COURTS</b>   | <b>1,622,384,000.00</b>  | <b>3,542,384,000.00</b>  | <b>1,242,746,235.00</b>               | <b>6,506,924,000.00</b>  |
| 70331   | LAW COURTS  | 1,622,384,000.00         | 3,542,384,000.00         | 1,242,746,235.00                      | 6,506,924,000.00         |
| <b>7036</b>   | <b>PUBLIC ORDER AND SAFETY N.E.C.</b>   | <b>-</b>                 | <b>23,000,000.00</b>     | <b>-</b>                              | <b>160,000,000.00</b>    |
| 70361   | PUBLIC ORDER AND SAFETY N.E.C.  | -                        | 23,000,000.00            | -                                     | 160,000,000.00           |

|             |   |                       |                       |                      |                         |
|-------------|---|-----------------------|-----------------------|----------------------|-------------------------|
| <b>704</b>  | <b>ECONOMIC AFFAIRS</b>                                 | <b>949,938,000.00</b> | <b>995,938,000.00</b> | <b>93,696,995.00</b> | <b>992,488,000.00</b>   |
| <b>7041</b> | <b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b> | <b>340,000,000.00</b> | <b>340,000,000.00</b> | <b>6,240,000.00</b>  | <b>351,000,000.00</b>   |
| 70411       | GENERAL ECONOMIC AND COMMERCIALAFFAIRS                  | 340,000,000.00        | 340,000,000.00        | 6,240,000.00         | 351,000,000.00          |
| <b>7042</b> | <b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>      | <b>268,470,000.00</b> | <b>268,470,000.00</b> | <b>15,550,000.00</b> | <b>197,770,000.00</b>   |
| 70421       | AGRICULTURE   | 265,730,000.00        | 265,730,000.00        | 15,050,000.00        | 195,030,000.00          |
| 70422       | FORESTRY  | 2,740,000.00          | 2,740,000.00          | 500,000.00           | 2,740,000.00            |
| <b>7043</b> | <b>FUEL AND ENERGY</b>                                  | <b>5,118,000.00</b>   | <b>5,118,000.00</b>   | <b>2,400,000.00</b>  | <b>5,118,000.00</b>     |
| 70435       | ELECTRICITY   | 5,118,000.00          | 5,118,000.00          | 2,400,000.00         | 5,118,000.00            |
| <b>7044</b> | <b>MINING, MANUFACTURING, AND CONSTRUCTION</b>          | -                     | <b>23,000,000.00</b>  | -                    | <b>60,000,000.00</b>    |
| 70441       | MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS    | -                     | 23,000,000.00         | -                    | 60,000,000.00           |
| <b>7045</b> | <b>TRANSPORT</b>  | <b>284,100,000.00</b> | <b>284,100,000.00</b> | <b>55,220,000.00</b> | <b>300,700,000.00</b>   |
| 70451       | ROAD TRANSPORT  | 34,600,000.00         | 34,600,000.00         | 8,720,000.00         | 51,200,000.00           |
| 70454       | AIR TRANSPORT   | 249,500,000.00        | 249,500,000.00        | 46,500,000.00        | 249,500,000.00          |
| <b>7046</b> | <b>COMMUNICATION</b>                                    | <b>38,400,000.00</b>  | <b>61,400,000.00</b>  | <b>9,206,995.00</b>  | <b>61,400,000.00</b>    |
| 70461       | COMMUNICATION   | 38,400,000.00         | 61,400,000.00         | 9,206,995.00         | 61,400,000.00           |
| <b>7047</b> | <b>OTHER INDUSTRIES</b>                                 | <b>13,850,000.00</b>  | <b>13,850,000.00</b>  | <b>5,080,000.00</b>  | <b>16,500,000.00</b>    |
| 70471       | DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING             | 12,000,000.00         | 12,000,000.00         | 3,600,000.00         | 14,650,000.00           |
| 70473       | TOURISM   | 1,850,000.00          | 1,850,000.00          | 1,480,000.00         | 1,850,000.00            |
| <b>705</b>  | <b>ENVIRONMENTAL PROTECTION</b>                         | <b>16,850,000.00</b>  | <b>16,850,000.00</b>  | <b>6,300,000.00</b>  | <b>25,757,500.00</b>    |
| <b>7051</b> | <b>WASTE MANAGEMENT</b>                                 | <b>5,050,000.00</b>   | <b>5,050,000.00</b>   | <b>1,800,000.00</b>  | <b>5,850,000.00</b>     |
| 70511       | WASTE MANAGEMENT  | 5,050,000.00          | 5,050,000.00          | 1,800,000.00         | 5,850,000.00            |
| <b>7056</b> | <b>ENVIRONMENTAL PROTECTION N.E.C.</b>                  | <b>11,800,000.00</b>  | <b>11,800,000.00</b>  | <b>4,500,000.00</b>  | <b>19,907,500.00</b>    |
| 70561       | ENVIRONMENTAL PROTECTION N.E.C.                         | 11,800,000.00         | 11,800,000.00         | 4,500,000.00         | 19,907,500.00           |
| <b>706</b>  | <b>HOUSING AND COMMUNITY AMMENITIES</b>                 | <b>657,621,036.00</b> | <b>703,621,036.00</b> | <b>99,824,354.67</b> | <b>1,119,861,036.00</b> |
| <b>7061</b> | <b>HOUSING DEVELOPMENT</b>                              | <b>66,750,000.00</b>  | <b>66,750,000.00</b>  | <b>25,406,000.00</b> | <b>66,750,000.00</b>    |
| 70611       | HOUSING DEVELOPMENT                                     | 66,750,000.00         | 66,750,000.00         | 25,406,000.00        | 66,750,000.00           |
| <b>7062</b> | <b>COMMUNITY DEVELOPMENT</b>                            | <b>40,800,000.00</b>  | <b>86,800,000.00</b>  | <b>13,960,670.00</b> | <b>272,800,000.00</b>   |
| 70621       | COMMUNITY DEVELOPMENT                                   | 40,800,000.00         | 86,800,000.00         | 13,960,670.00        | 272,800,000.00          |
| <b>7063</b> | <b>WATER SUPPLY</b>                                     | <b>550,071,036.00</b> | <b>550,071,036.00</b> | <b>60,457,684.67</b> | <b>780,311,036.00</b>   |
| 70631       | WATER SUPPLY  | 550,071,036.00        | 550,071,036.00        | 60,457,684.67        | 780,311,036.00          |

|             |  |                         |                         |                         |                         |
|-------------|--|-------------------------|-------------------------|-------------------------|-------------------------|
| <b>707</b>  | <b>HEALTH</b>                                      | <b>1,401,342,155.00</b> | <b>1,401,342,155.00</b> | <b>443,340,000.00</b>   | <b>1,387,382,155.00</b> |
| <b>7071</b> | <b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b> | -                       | -                       | -                       | <b>34,000,000.00</b>    |
| 70711       | PHARMACEUTICAL PRODUCTS                            | -                       | -                       | -                       | 34,000,000.00           |
| <b>7073</b> | <b>HOSPITAL SERVICES</b>                           | <b>340,054,751.00</b>   | <b>340,054,751.00</b>   | <b>124,231,000.00</b>   | <b>350,454,751.00</b>   |
| 70731       | GENERAL HOSPITAL SERVICES                          | 340,054,751.00          | 340,054,751.00          | 124,231,000.00          | 350,454,751.00          |
| <b>7074</b> | <b>PUBLIC HEALTH SERVICES</b>                      | <b>93,460,000.00</b>    | <b>93,460,000.00</b>    | <b>17,760,000.00</b>    | <b>64,000,000.00</b>    |
| 70741       | PUBLIC HEALTH SERVICES                             | 93,460,000.00           | 93,460,000.00           | 17,760,000.00           | 64,000,000.00           |
| <b>7076</b> | <b>HEALTH N.E.C.</b>                               | <b>967,827,404.00</b>   | <b>967,827,404.00</b>   | <b>301,349,000.00</b>   | <b>938,927,404.00</b>   |
| 70761       | HEALTH N.E.C.                                      | 967,827,404.00          | 967,827,404.00          | 301,349,000.00          | 938,927,404.00          |
| <b>708</b>  | <b>RECREATION, CULTURE AND RELIGION</b>            | <b>159,310,000.00</b>   | <b>182,310,000.00</b>   | <b>78,019,000.00</b>    | <b>319,260,000.00</b>   |
| <b>7082</b> | <b>CULTURAL SERVICES</b>                           | <b>3,600,000.00</b>     | <b>3,600,000.00</b>     | <b>2,100,000.00</b>     | <b>3,600,000.00</b>     |
| 70821       | CULTURAL SERVICES                                  | 3,600,000.00            | 3,600,000.00            | 2,100,000.00            | 3,600,000.00            |
| <b>7083</b> | <b>BROADCASTING AND PUBLISHING SERVICES</b>        | <b>88,310,000.00</b>    | <b>88,310,000.00</b>    | <b>39,854,000.00</b>    | <b>88,310,000.00</b>    |
| 70831       | BROADCASTING AND PUBLISHING SERVICES               | 88,310,000.00           | 88,310,000.00           | 39,854,000.00           | 88,310,000.00           |
| <b>7084</b> | <b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>      | <b>67,400,000.00</b>    | <b>90,400,000.00</b>    | <b>36,065,000.00</b>    | <b>227,350,000.00</b>   |
| 70841       | RELIGIOUS AND OTHER COMMUNITY SERVICES             | 67,400,000.00           | 90,400,000.00           | 36,065,000.00           | 227,350,000.00          |
| <b>709</b>  | <b>EDUCATION</b>                                   | <b>2,566,895,000.00</b> | <b>2,543,395,000.00</b> | <b>1,257,867,997.83</b> | <b>3,187,735,000.00</b> |
| <b>7091</b> | <b>PRE-PRIMARY AND PRIMARY EDUCATION</b>           | <b>1,323,680,000.00</b> | <b>1,323,680,000.00</b> | <b>674,952,161.00</b>   | <b>1,996,180,000.00</b> |
| 70912       | PRIMARY EDUCATION                                  | 1,323,680,000.00        | 1,323,680,000.00        | 674,952,161.00          | 1,996,180,000.00        |
| <b>7092</b> | <b>SECONDARY EDUCATION</b>                         | <b>231,760,000.00</b>   | <b>231,760,000.00</b>   | <b>150,641,200.00</b>   | <b>353,400,000.00</b>   |
| 70922       | UPPER-SECONDARY EDUCATION                          | 231,760,000.00          | 231,760,000.00          | 150,641,200.00          | 353,400,000.00          |
| <b>7094</b> | <b>TERTIARY EDUCATION</b>                          | <b>875,050,000.00</b>   | <b>851,550,000.00</b>   | <b>368,798,636.83</b>   | <b>708,750,000.00</b>   |
| 70941       | FIRST STAGE OF TERTIARY EDUCATION                  | 306,800,000.00          | 283,300,000.00          | 111,476,486.17          | 255,000,000.00          |
| 70942       | SECOND STAGE OF TERTIARY EDUCATION                 | 568,250,000.00          | 568,250,000.00          | 257,322,150.66          | 453,750,000.00          |
| <b>7095</b> | <b>EDUCATION NOT DEFINABLE BY LEVEL</b>            | <b>87,405,000.00</b>    | <b>87,405,000.00</b>    | <b>55,775,000.00</b>    | <b>87,405,000.00</b>    |
| 70951       | EDUCATION NOT DEFINABLE BY LEVEL                   | 87,405,000.00           | 87,405,000.00           | 55,775,000.00           | 87,405,000.00           |
| <b>7097</b> | <b>R &amp; D EDUCATION</b>                         | <b>7,500,000.00</b>     | <b>7,500,000.00</b>     | <b>3,700,000.00</b>     | <b>7,500,000.00</b>     |
| 70971       | R & D EDUCATION                                    | 7,500,000.00            | 7,500,000.00            | 3,700,000.00            | 7,500,000.00            |
| <b>7098</b> | <b>EDUCATION N.E.C.</b>                            | <b>41,500,000.00</b>    | <b>41,500,000.00</b>    | <b>4,001,000.00</b>     | <b>34,500,000.00</b>    |
| 70981       | EDUCATION N.E.C.                                   | 41,500,000.00           | 41,500,000.00           | 4,001,000.00            | 34,500,000.00           |

|             |                                 |                         |                         |                         |                         |
|-------------|---------------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| <b>710</b>  | <b>SOCIAL PROTECTION</b>        | <b>3,697,680,000.00</b> | <b>3,720,680,000.00</b> | <b>2,181,339,897.00</b> | <b>3,695,935,000.00</b> |
| <b>7101</b> | <b>SICKNESS AND DISABILITY</b>  | <b>2,600,000.00</b>     | <b>2,600,000.00</b>     | <b>1,200,000.00</b>     | <b>2,600,000.00</b>     |
| 71012       | DISABILITY                      | 2,600,000.00            | 2,600,000.00            | 1,200,000.00            | 2,600,000.00            |
| <b>7102</b> | <b>OLD AGE</b>                  | <b>5,550,000.00</b>     | <b>5,550,000.00</b>     | <b>3,094,000.00</b>     | <b>5,550,000.00</b>     |
| 71021       | OLD AGE                         | 5,550,000.00            | 5,550,000.00            | 3,094,000.00            | 5,550,000.00            |
| <b>7104</b> | <b>FAMILY AND CHILDREN</b>      | <b>79,630,000.00</b>    | <b>79,630,000.00</b>    | <b>23,271,791.00</b>    | <b>116,585,000.00</b>   |
| 71041       | FAMILY AND CHILDREN             | 79,630,000.00           | 79,630,000.00           | 23,271,791.00           | 116,585,000.00          |
| <b>7105</b> | <b>UNEMPLOYMENT</b>             | <b>365,600,000.00</b>   | <b>365,600,000.00</b>   | <b>54,774,000.00</b>    | <b>261,900,000.00</b>   |
| 71051       | UNEMPLOYMENT                    | 365,600,000.00          | 365,600,000.00          | 54,774,000.00           | 261,900,000.00          |
| <b>7109</b> | <b>SOCIAL PROTECTION N.E.C.</b> | <b>3,244,300,000.00</b> | <b>3,267,300,000.00</b> | <b>2,099,000,106.00</b> | <b>3,309,300,000.00</b> |
| 71091       | SOCIAL PROTECTION N.E.C.        | 3,244,300,000.00        | 3,267,300,000.00        | 2,099,000,106.00        | 3,309,300,000.00        |

| Kebbi State Government 2024 Approved Budget - Debt Service Expenditure by Functional Classification |                                       |                          |                         |  |                          |
|---|---------------------------------------|--------------------------|-------------------------|--|--------------------------|
| Code  | Function                              | 2023 Original Budget     | 2023 Revised Budget     | 2023 Performance<br>January to September | 2024 Approved Budget     |
|   | <i>Total Debt Service Expenditure</i> | <i>11,347,627,859.55</i> | <i>5,047,627,859.55</i> | <i>2,087,076,213.34</i>                  | <i>11,347,627,859.55</i> |
| 701   | GENERAL PUBLIC SERVICES               | 11,347,627,859.55        | 5,047,627,859.55        | 2,087,076,213.34                         | 11,347,627,859.55        |
| 7017  | PUBLIC DEBT TRANSACTIONS              | 11,347,627,859.55        | 5,047,627,859.55        | 2,087,076,213.34                         | 11,347,627,859.55        |
| 70171   | PUBLIC DEBT TRANSACTIONS              | 11,347,627,859.55        | 5,047,627,859.55        | 2,087,076,213.34                         | 11,347,627,859.55        |

| Kebbi State Government 2024 Approved Budget - Capital Expenditure by Functional Classification |   |                          |                           |  |                           |
|--|---|--------------------------|---------------------------|--|---------------------------|
| Code   | Function  | 2023 Original Budget     | 2023 Revised Budget       | 2023 Performance<br>January to September | 2024 Approved Budget      |
|  | <b>Total Capital Expenditure</b>  | <b>97,730,170,093.60</b> | <b>123,747,561,017.60</b> | <b>33,705,607,794.83</b>                 | <b>163,815,963,789.48</b> |
| 701  | <b>GENERAL PUBLIC SERVICES</b>  | <b>14,921,409,750.00</b> | <b>20,783,709,750.00</b>  | <b>7,610,743,219.28</b>                  | <b>23,276,906,497.28</b>  |
| 7011   | <b>EXECUTIVE AND LEGISLATIVE ORGANS,<br/>FINANCIAL AND FISCAL AFFAIRS,<br/>EXTERNAL AFFAIRS</b> | <b>4,414,056,155.13</b>  | <b>5,214,056,155.13</b>   | <b>2,034,631,546.03</b>                  | <b>4,798,833,656.13</b>   |
| 70111  | EXECUTIVE AND LEGISLATIVE ORGANS  | 1,828,980,750.00         | 1,828,980,750.00          | -  | 1,942,123,975.00          |
| 70112  | FINANCIAL AND FISCAL AFFAIRS  | 2,585,075,405.13         | 3,385,075,405.13          | 2,034,631,546.03                         | 2,856,709,681.13          |
| 7013   | <b>GENERAL SERVICES</b>   | <b>10,507,353,594.87</b> | <b>15,569,653,594.87</b>  | <b>5,576,111,673.25</b>                  | <b>18,478,072,841.15</b>  |
| 70131  | GENERAL PERSONNEL SERVICES  | 3,360,000,000.00         | 7,437,000,000.00          | 4,593,394,146.81                         | 7,256,259,408.00          |
| 70132  | OVERALL PLANNING AND STATISTICAL SERVICES   | 5,557,353,594.87         | 4,276,653,594.87          | 10,340,000.00                            | 9,016,813,433.15          |
| 70133  | OTHER GENERAL SERVICES  | 1,590,000,000.00         | 3,856,000,000.00          | 972,377,526.44                           | 2,205,000,000.00          |
| 703  | <b>PUBLIC ORDER AND SAFETY</b>  | <b>6,307,225,506.40</b>  | <b>10,275,225,506.40</b>  | <b>7,188,047,100.00</b>                  | <b>13,515,475,506.40</b>  |
| 7031   | <b>POLICE SERVICES</b>  | <b>3,600,000,000.00</b>  | <b>7,600,000,000.00</b>   | <b>7,022,047,100.00</b>                  | <b>10,000,000,000.00</b>  |
| 70311  | POLICE SERVICES   | 3,600,000,000.00         | 7,600,000,000.00          | 7,022,047,100.00                         | 10,000,000,000.00         |
| 7032   | <b>FIRE PROTECTION SERVICES</b>   | <b>440,000,000.00</b>    | <b>440,000,000.00</b>     | <b>13,000,000.00</b>                     | <b>502,000,000.00</b>     |
| 70321  | FIRE PROTECTION SERVICES  | 440,000,000.00           | 440,000,000.00            | 13,000,000.00                            | 502,000,000.00            |
| 7033   | <b>LAW COURTS</b>   | <b>2,267,225,506.40</b>  | <b>2,235,225,506.40</b>   | <b>153,000,000.00</b>                    | <b>3,013,475,506.40</b>   |
| 70331  | LAW COURTS  | 2,267,225,506.40         | 2,235,225,506.40          | 153,000,000.00                           | 3,013,475,506.40          |
| 704  | <b>ECONOMIC AFFAIRS</b>   | <b>27,722,847,918.70</b> | <b>41,654,138,842.70</b>  | <b>12,390,629,947.00</b>                 | <b>52,739,925,677.70</b>  |
| 7041   | <b>GENERAL ECONOMIC, COMMERCIAL, AND<br/>LABOUR AFFAIRS</b>                                     | <b>2,548,000,000.00</b>  | <b>2,548,000,000.00</b>   | <b>128,013,750.00</b>                    | <b>1,008,177,759.00</b>   |
| 70411  | GENERAL ECONOMIC AND COMMERCIAL AFFAIRS   | 2,548,000,000.00         | 2,548,000,000.00          | 128,013,750.00                           | 1,008,177,759.00          |
| 7042   | <b>AGRICULTURE, FORESTRY, FISHING, AND<br/>HUNTING</b>  | <b>10,040,362,000.00</b> | <b>19,540,362,000.00</b>  | <b>52,600,000.00</b>                     | <b>15,705,262,000.00</b>  |
| 70421  | AGRICULTURE   | 5,607,862,000.00         | 15,607,862,000.00         | 42,600,000.00                            | 12,225,262,000.00         |
| 70423  | FISHING AND HUNTING   | 4,432,500,000.00         | 3,932,500,000.00          | 10,000,000.00                            | 3,480,000,000.00          |
| 7043   | <b>FUEL AND ENERGY</b>  | <b>1,311,000,000.00</b>  | <b>1,321,200,000.00</b>   | <b>1,012,074,580.00</b>                  | <b>2,575,000,000.00</b>   |
| 70435  | ELECTRICITY   | 1,306,000,000.00         | 1,306,000,000.00          | 1,012,074,580.00                         | 2,230,000,000.00          |
| 70436  | NON ELECTRIC ENERGY   | 5,000,000.00             | 15,200,000.00             | -  | 345,000,000.00            |
| 7044   | <b>MINING, MANUFACTURING, AND<br/>CONSTRUCTION</b>  | -                        | <b>77,000,000.00</b>      | -  | <b>705,000,000.00</b>     |
| 70441  | MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS  | -                        | 77,000,000.00             | -  | 705,000,000.00            |



KEBBBI STATE 2024 APPROVED BUDGET

|             |  |                          |                          |                          |                          |
|-------------|--|--------------------------|--------------------------|--------------------------|--------------------------|
| <b>7045</b> | <b>TRANSPORT</b>                                   | <b>12,593,485,918.70</b> | <b>16,860,576,842.70</b> | <b>11,155,634,141.50</b> | <b>30,746,485,918.70</b> |
| 70451       | ROAD TRANSPORT                                     | 12,535,000,000.00        | 16,802,090,924.00        | 11,155,634,141.50        | 30,588,000,000.00        |
| 70454       | AIR TRANSPORT                                      | 58,485,918.70            | 58,485,918.70            | -                        | 158,485,918.70           |
| <b>7046</b> | <b>COMMUNICATION</b>                               | <b>980,000,000.00</b>    | <b>1,057,000,000.00</b>  | <b>39,661,825.00</b>     | <b>980,000,000.00</b>    |
| 70461       | COMMUNICATION                                      | 980,000,000.00           | 1,057,000,000.00         | 39,661,825.00            | 980,000,000.00           |
| <b>7047</b> | <b>OTHER INDUSTRIES</b>                            | <b>250,000,000.00</b>    | <b>250,000,000.00</b>    | <b>2,645,650.50</b>      | <b>1,020,000,000.00</b>  |
| 70471       | DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING        | 200,000,000.00           | 200,000,000.00           | 2,645,650.50             | 1,000,000,000.00         |
| 70472       | HOTELS AND RESTUARANTS                             | 50,000,000.00            | 50,000,000.00            | -                        | 20,000,000.00            |
| <b>705</b>  | <b>ENVIRONMENTAL PROTECTION</b>                    | <b>1,368,000,000.00</b>  | <b>1,368,000,000.00</b>  | <b>201,000,000.00</b>    | <b>4,946,000,000.00</b>  |
| <b>7051</b> | <b>WASTE MANAGEMENT</b>                            | <b>118,000,000.00</b>    | <b>118,000,000.00</b>    | <b>57,000,000.00</b>     | <b>450,000,000.00</b>    |
| 70511       | WASTE MANAGEMENT                                   | 118,000,000.00           | 118,000,000.00           | 57,000,000.00            | 450,000,000.00           |
| <b>7053</b> | <b>POLLUTION ABATEMENT</b>                         | <b>30,000,000.00</b>     | <b>30,000,000.00</b>     | <b>-</b>                 | <b>100,000,000.00</b>    |
| 70531       | POLLUTION ABATEMENT                                | 30,000,000.00            | 30,000,000.00            | -                        | 100,000,000.00           |
| <b>7054</b> | <b>PROTECTION OF BIODIVERSITYAND LANDSCAPE</b>     | <b>575,000,000.00</b>    | <b>575,000,000.00</b>    | <b>59,000,000.00</b>     | <b>336,000,000.00</b>    |
| 70541       | PROTECTION OF BIODIVERSITY AND LANDSCAPE           | 575,000,000.00           | 575,000,000.00           | 59,000,000.00            | 336,000,000.00           |
| <b>7056</b> | <b>ENVIRONMENTAL PROTECTION N.E.C.</b>             | <b>645,000,000.00</b>    | <b>645,000,000.00</b>    | <b>85,000,000.00</b>     | <b>4,060,000,000.00</b>  |
| 70561       | ENVIRONMENTAL PROTECTION N.E.C.                    | 645,000,000.00           | 645,000,000.00           | 85,000,000.00            | 4,060,000,000.00         |
| <b>706</b>  | <b>HOUSING AND COMMUNITY AMMENITIES</b>            | <b>12,274,113,455.00</b> | <b>12,425,913,455.00</b> | <b>622,575,476.03</b>    | <b>16,600,793,087.00</b> |
| <b>7061</b> | <b>HOUSING DEVELOPMENT</b>                         | <b>7,499,113,455.00</b>  | <b>7,499,113,455.00</b>  | <b>495,178,508.90</b>    | <b>4,990,594,000.00</b>  |
| 70611       | HOUSING DEVELOPMENT                                | 7,499,113,455.00         | 7,499,113,455.00         | 495,178,508.90           | 4,990,594,000.00         |
| <b>7062</b> | <b>COMMUNITY DEVELOPMENT</b>                       | <b>403,000,000.00</b>    | <b>554,800,000.00</b>    | <b>-</b>                 | <b>4,291,199,087.00</b>  |
| 70621       | COMMUNITY DEVELOPMENT                              | 403,000,000.00           | 554,800,000.00           | -                        | 4,291,199,087.00         |
| <b>7063</b> | <b>WATER SUPPLY</b>                                | <b>3,787,000,000.00</b>  | <b>3,787,000,000.00</b>  | <b>127,396,967.13</b>    | <b>6,619,000,000.00</b>  |
| 70631       | WATER SUPPLY                                       | 3,787,000,000.00         | 3,787,000,000.00         | 127,396,967.13           | 6,619,000,000.00         |
| <b>7064</b> | <b>STREET LIGHTING</b>                             | <b>585,000,000.00</b>    | <b>585,000,000.00</b>    | <b>-</b>                 | <b>700,000,000.00</b>    |
| 70641       | STREET LIGHTING                                    | 585,000,000.00           | 585,000,000.00           | -                        | 700,000,000.00           |
| <b>707</b>  | <b>HEALTH</b>                                      | <b>9,785,473,888.25</b>  | <b>8,785,473,888.25</b>  | <b>786,668,575.05</b>    | <b>7,529,435,890.75</b>  |
| <b>7071</b> | <b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b> | <b>680,000,000.00</b>    | <b>680,000,000.00</b>    | <b>-</b>                 | <b>675,000,000.00</b>    |
| 70711       | PHARMACEUTICAL PRODUCTS                            | 680,000,000.00           | 680,000,000.00           | -                        | 675,000,000.00           |
| <b>7072</b> | <b>OUTPATIENT SERVICES</b>                         | <b>60,000,000.00</b>     | <b>60,000,000.00</b>     | <b>-</b>                 | <b>60,000,000.00</b>     |
| 70723       | DENTAL SERVICES                                    | 60,000,000.00            | 60,000,000.00            | -                        | 60,000,000.00            |
| <b>7073</b> | <b>HOSPITAL SERVICES</b>                           | <b>1,560,000,000.00</b>  | <b>2,060,000,000.00</b>  | <b>63,970,437.99</b>     | <b>2,160,000,000.00</b>  |
| 70731       | GENERAL HOSPITAL SERVICES                          | 1,390,000,000.00         | 1,890,000,000.00         | 49,470,437.99            | 2,020,000,000.00         |
| 70732       | SPECIALIZED HOSPITAL SERVICES                      | 170,000,000.00           | 170,000,000.00           | 14,500,000.00            | 140,000,000.00           |

KEBBBI STATE 2024 APPROVED BUDGET

|             |   |                          |                          |                         |                          |
|-------------|---|--------------------------|--------------------------|-------------------------|--------------------------|
| <b>7074</b> | <b>PUBLIC HEALTH SERVICES</b>                 | <b>3,947,230,063.25</b>  | <b>3,947,230,063.25</b>  | <b>671,246,887.06</b>   | <b>4,109,635,890.75</b>  |
| 70741       | PUBLIC HEALTH SERVICES                        | 3,947,230,063.25         | 3,947,230,063.25         | 671,246,887.06          | 4,109,635,890.75         |
| <b>7076</b> | <b>HEALTH N.E.C.</b>                          | <b>3,538,243,825.00</b>  | <b>2,038,243,825.00</b>  | <b>51,451,250.00</b>    | <b>524,800,000.00</b>    |
| 70761       | HEALTH N.E.C.                                 | 3,538,243,825.00         | 2,038,243,825.00         | 51,451,250.00           | 524,800,000.00           |
| <b>708</b>  | <b>RECREATION, CULTURE AND RELIGION</b>       | <b>3,166,000,000.00</b>  | <b>5,793,000,000.00</b>  | <b>1,268,905,778.45</b> | <b>7,535,000,000.00</b>  |
| <b>7081</b> | <b>RECREATIONAL AND SPORTING SERVICES</b>     | <b>334,500,000.00</b>    | <b>334,500,000.00</b>    | <b>10,000,000.00</b>    | <b>324,500,000.00</b>    |
| 70811       | RECREATIONAL AND SPORTING SERVICES            | 334,500,000.00           | 334,500,000.00           | 10,000,000.00           | 324,500,000.00           |
| <b>7082</b> | <b>CULTURAL SERVICES</b>                      | <b>28,000,000.00</b>     | <b>28,000,000.00</b>     | <b>-</b>                | <b>40,000,000.00</b>     |
| 70821       | CULTURAL SERVICES                             | 28,000,000.00            | 28,000,000.00            | -                       | 40,000,000.00            |
| <b>7083</b> | <b>BROADCASTING AND PUBLISHING SERVICES</b>   | <b>353,500,000.00</b>    | <b>353,500,000.00</b>    | <b>8,000,000.00</b>     | <b>511,500,000.00</b>    |
| 70831       | BROADCASTING AND PUBLISHING SERVICES          | 353,500,000.00           | 353,500,000.00           | 8,000,000.00            | 511,500,000.00           |
| <b>7084</b> | <b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b> | <b>2,450,000,000.00</b>  | <b>5,077,000,000.00</b>  | <b>1,250,905,778.45</b> | <b>6,659,000,000.00</b>  |
| 70841       | RELIGIOUS AND OTHER COMMUNITY SERVICES        | 2,450,000,000.00         | 5,077,000,000.00         | 1,250,905,778.45        | 6,659,000,000.00         |
| <b>709</b>  | <b>EDUCATION</b>                              | <b>17,461,779,575.25</b> | <b>17,461,779,575.25</b> | <b>1,903,436,578.52</b> | <b>20,775,002,130.35</b> |
| <b>7091</b> | <b>PRE-PRIMARY AND PRIMARY EDUCATION</b>      | <b>6,400,000,000.00</b>  | <b>6,400,000,000.00</b>  | <b>314,671,343.20</b>   | <b>4,986,666,667.00</b>  |
| 70912       | PRIMARY EDUCATION                             | 6,400,000,000.00         | 6,400,000,000.00         | 314,671,343.20          | 4,986,666,667.00         |
| <b>7092</b> | <b>SECONDARY EDUCATION</b>                    | <b>3,070,000,000.00</b>  | <b>3,070,000,000.00</b>  | <b>354,516,656.57</b>   | <b>7,264,025,911.87</b>  |
| 70921       | LOWER SECONDARY EDUCATION                     | -                        | -                        | -                       | 1,413,333,333.00         |
| 70922       | UPPER-SECONDARY EDUCATION                     | 3,070,000,000.00         | 3,070,000,000.00         | 354,516,656.57          | 5,850,692,578.87         |
| <b>7094</b> | <b>TERTIARY EDUCATION</b>                     | <b>7,121,779,575.25</b>  | <b>7,121,779,575.25</b>  | <b>1,064,728,740.00</b> | <b>6,108,522,822.28</b>  |
| 70941       | FIRST STAGE OF TERTIARY EDUCATION             | 1,350,000,000.00         | 1,350,000,000.00         | 27,832,500.00           | 665,289,562.00           |
| 70942       | SECOND STAGE OF TERTIARY EDUCATION            | 5,771,779,575.25         | 5,771,779,575.25         | 1,036,896,240.00        | 5,443,233,260.28         |
| <b>7095</b> | <b>EDUCATION NOT DEFINABLE BY LEVEL</b>       | <b>195,000,000.00</b>    | <b>195,000,000.00</b>    | <b>7,019,838.75</b>     | <b>190,000,000.00</b>    |
| 70951       | EDUCATION NOT DEFINABLE BY LEVEL              | 195,000,000.00           | 195,000,000.00           | 7,019,838.75            | 190,000,000.00           |
| <b>7098</b> | <b>EDUCATION N.E.C.</b>                       | <b>675,000,000.00</b>    | <b>675,000,000.00</b>    | <b>162,500,000.00</b>   | <b>2,225,786,729.20</b>  |
| 70981       | EDUCATION N.E.C.                              | 675,000,000.00           | 675,000,000.00           | 162,500,000.00          | 2,225,786,729.20         |
| <b>710</b>  | <b>SOCIAL PROTECTION</b>                      | <b>4,723,320,000.00</b>  | <b>5,200,320,000.00</b>  | <b>1,733,601,120.50</b> | <b>16,897,425,000.00</b> |
| <b>7101</b> | <b>SICKNESS AND DISABILITY</b>                | <b>75,000,000.00</b>     | <b>75,000,000.00</b>     | <b>-</b>                | <b>530,000,000.00</b>    |
| 71012       | DISABILITY                                    | 75,000,000.00            | 75,000,000.00            | -                       | 530,000,000.00           |
| <b>7104</b> | <b>FAMILY AND CHILDREN</b>                    | <b>2,069,000,000.00</b>  | <b>2,469,000,000.00</b>  | <b>1,098,601,120.50</b> | <b>3,973,000,000.00</b>  |
| 71041       | FAMILY AND CHILDREN                           | 2,069,000,000.00         | 2,469,000,000.00         | 1,098,601,120.50        | 3,973,000,000.00         |
| <b>7105</b> | <b>UNEMPLOYMENT</b>                           | <b>1,534,320,000.00</b>  | <b>1,534,320,000.00</b>  | <b>-</b>                | <b>1,120,000,000.00</b>  |
| 71051       | UNEMPLOYMENT                                  | 1,534,320,000.00         | 1,534,320,000.00         | -                       | 1,120,000,000.00         |
| <b>7109</b> | <b>SOCIAL PROTECTION N.E.C.</b>               | <b>1,045,000,000.00</b>  | <b>1,122,000,000.00</b>  | <b>635,000,000.00</b>   | <b>11,274,425,000.00</b> |
| 71091       | SOCIAL PROTECTION N.E.C.                      | 1,045,000,000.00         | 1,122,000,000.00         | 635,000,000.00          | 11,274,425,000.00        |

| Kebbi State Government 2024 Approved Budget - Total Expenditure by Programme (Sector, Objective and Programme) |   |                           |                           |                                       |                           |
|--|---|---------------------------|---------------------------|---------------------------------------|---------------------------|
| Code   | Location  | 2023 Original Budget      | 2023 Revised Budget       | 2023 Performance January to September | 2024 Approved Budget      |
|  | <b>Total Expenditure</b>  | <b>166,985,075,110.21</b> | <b>191,852,166,034.21</b> | <b>70,800,720,953.33</b>              | <b>250,134,091,757.01</b> |
| <b>01</b>  | <b>Agriculture</b>  | <b>11,588,820,543.12</b>  | <b>21,088,820,543.12</b>  | <b>568,082,780.88</b>                 | <b>17,568,000,482.30</b>  |
| <b>0101</b>  | <b>Effective governance of the Agriculture Sector</b>   | <b>763,176,130.04</b>     | <b>763,176,130.04</b>     | <b>314,099,213.92</b>                 | <b>791,573,345.40</b>     |
| 010101   | Legal, policy, regulations and standards, guidelines and protocols development and reviews          | 426,866,651.60            | 426,866,651.60            | 155,988,137.36                        | 356,891,647.00            |
| 010102   | Agriculture sector coordination mechanisms  | 336,309,478.44            | 336,309,478.44            | 158,111,076.56                        | 434,681,698.40            |
| <b>0102</b>  | <b>Development of the livestock value chain</b>   | <b>4,193,048,768.00</b>   | <b>3,693,048,768.00</b>   | <b>204,923,952.82</b>                 | <b>4,231,413,398.40</b>   |
| 010201   | Ruminant (cattle, sheep & goats) production and marketing   | 2,490,000,000.00          | 1,990,000,000.00          | -                                     | 2,410,000,000.00          |
| 010202   | Meat processing and marketing   | 285,000,000.00            | 285,000,000.00            | -                                     | 200,000,000.00            |
| 010204   | Dairy development   | 225,000,000.00            | 225,000,000.00            | -                                     | -                         |
| 010205   | Animal health and livestock diseases management   | 1,193,048,768.00          | 1,193,048,768.00          | 204,923,952.82                        | 1,621,413,398.40          |
| <b>0103</b>  | <b>Enhancement of food production and productivity</b>  | <b>2,649,600,000.00</b>   | <b>12,649,600,000.00</b>  | <b>45,300,000.00</b>                  | <b>8,159,600,000.00</b>   |
| 010301   | Crop value chains and food systems promotion (food and cash crops of state's comparative advantage) | 100,000,000.00            | 3,600,000,000.00          | -                                     | 5,000,000,000.00          |
| 010302   | Intensive crop and vegetable production (irrigation, crop diversification etc.)                     | 10,000,000.00             | 10,000,000.00             | -                                     | 10,000,000.00             |
| 010303   | Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)    | 2,539,600,000.00          | 9,039,600,000.00          | 45,300,000.00                         | 3,149,600,000.00          |
| <b>0104</b>  | <b>Reduction of post-harvest losses</b>   | <b>180,000,000.00</b>     | <b>180,000,000.00</b>     | <b>-</b>                              | <b>155,000,000.00</b>     |
| 010401   | Modern technology for post-harvest storage and value addition                                       | 100,000,000.00            | 100,000,000.00            | -                                     | 40,000,000.00             |
| 010404   | Agricultural produce and quality control  | 80,000,000.00             | 80,000,000.00             | -                                     | 115,000,000.00            |

|        |  |                         |                         |                     |                         |
|--------|--|-------------------------|-------------------------|---------------------|-------------------------|
| 0105   | <b>Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)</b>                     | <b>405,000,000.00</b>   | <b>405,000,000.00</b>   | -                   | <b>100,000,000.00</b>   |
| 010501 | Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)                  | 55,000,000.00           | 55,000,000.00           | -                   | 100,000,000.00          |
| 010503 | Fish processing and post-harvest management  | 350,000,000.00          | 350,000,000.00          | -                   | -                       |
| 0106   | <b>Promotion of forest resource conservation and preservation of biodiversity</b>                                  | <b>516,133,645.08</b>   | <b>516,133,645.08</b>   | <b>3,759,614.14</b> | <b>105,151,738.50</b>   |
| 010601 | Forest regeneration and conservation   | 16,133,645.08           | 16,133,645.08           | 3,759,614.14        | 20,151,738.50           |
| 010603 | Non-farm forestry livelihood economics empowerment promotion (apiculture, sericulture etc.) programme              | 500,000,000.00          | 500,000,000.00          | -                   | 85,000,000.00           |
| 0107   | <b>Promotion of enabling environment for increased agricultural development</b>                                    | <b>1,279,000,000.00</b> | <b>1,279,000,000.00</b> | -                   | <b>1,150,000,000.00</b> |
| 010701 | Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures           | 984,000,000.00          | 984,000,000.00          | -                   | 979,000,000.00          |
| 010704 | Adaptive research, unified and all-inclusive extension services delivery   | 225,000,000.00          | 225,000,000.00          | -                   | 70,000,000.00           |
| 010705 | Public Private Partnerships (corporate private sector, NGOs, donors & development partners, farmers organizations) | 20,000,000.00           | 20,000,000.00           | -                   | -                       |
| 010706 | Capacity building for stakeholders and professional human resources development                                    | 50,000,000.00           | 50,000,000.00           | -                   | 101,000,000.00          |
| 0110   | <b>Agriculture Sector Expenditures Not Elsewhere Classified</b>  | <b>1,602,862,000.00</b> | <b>1,602,862,000.00</b> | -                   | <b>2,875,262,000.00</b> |
| 011001 | Agriculture Programme Not Elsewhere Classified   | 1,602,862,000.00        | 1,602,862,000.00        | -                   | 2,875,262,000.00        |

|             |   |                          |                          |                         |                          |
|-------------|---|--------------------------|--------------------------|-------------------------|--------------------------|
| <b>02</b>   | <b>Societal Re-orientation</b>  | -                        | -                        | -                       | <b>50,000,000.00</b>     |
| <b>0210</b> | <b>Societal Re-orientation - General</b>  | -                        | -                        | -                       | <b>50,000,000.00</b>     |
| 021001      | Societal Re-orientation - General   | -                        | -                        | -                       | 50,000,000.00            |
| <b>03</b>   | <b>Poverty Alleviation</b>  | <b>3,169,600,000.00</b>  | <b>3,269,600,000.00</b>  | <b>133,119,750.00</b>   | <b>6,174,402,759.00</b>  |
| <b>0310</b> | <b>Poverty Alleviation - General</b>  | <b>3,169,600,000.00</b>  | <b>3,269,600,000.00</b>  | <b>133,119,750.00</b>   | <b>6,174,402,759.00</b>  |
| 031001      | Poverty Alleviation - General   | 3,169,600,000.00         | 3,269,600,000.00         | 133,119,750.00          | 6,174,402,759.00         |
| <b>04</b>   | <b>Health</b>   | <b>16,660,957,496.65</b> | <b>15,660,957,496.65</b> | <b>5,237,817,552.58</b> | <b>16,755,179,934.65</b> |
| <b>0401</b> | <b>Effective governance of the health system</b>  | <b>5,993,227,008.24</b>  | <b>5,993,227,008.24</b>  | <b>4,011,136,573.22</b> | <b>7,380,746,889.20</b>  |
| 040101      | Legal, policy, regulations and standards, guidelines and protocols development and reviews  | 5,990,827,008.24         | 5,990,827,008.24         | 4,010,236,573.22        | 7,362,246,889.20         |
| 040103      | Health sector coordination mechanisms   | 2,400,000.00             | 2,400,000.00             | 900,000.00              | 18,500,000.00            |
| <b>0403</b> | <b>Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens</b>                                 | <b>2,062,071,602.00</b>  | <b>2,062,071,602.00</b>  | <b>65,951,250.00</b>    | <b>1,696,906,602.00</b>  |
| 040301      | Reproductive, maternal and neonatal health  | 1,136,906,602.00         | 1,136,906,602.00         | 14,500,000.00           | 1,106,906,602.00         |
| 040304      | Communicable diseases   | 310,000,000.00           | 310,000,000.00           | -                       | 310,000,000.00           |
| 040305      | Non-communicable diseases   | 230,300,000.00           | 230,300,000.00           | 51,451,250.00           | 100,000,000.00           |
| 040306      | Nutrition   | 64,420,000.00            | 64,420,000.00            | -                       | -                        |
| 040307      | Emergency services  | 320,445,000.00           | 320,445,000.00           | -                       | 180,000,000.00           |
| <b>0404</b> | <b>Provision of the right number and right skill mix of competent, motivated, and productive Human Resources for Health (HRH)</b> | <b>350,000,000.00</b>    | <b>350,000,000.00</b>    | <b>-</b>                | <b>-</b>                 |
| 040403      | In service training (continuing education)  | 350,000,000.00           | 350,000,000.00           | -                       | -                        |
| <b>0405</b> | <b>Provision of adequate and modern health infrastructure for health services delivery</b>  | <b>3,481,827,065.41</b>  | <b>3,981,827,065.41</b>  | <b>637,637,842.30</b>   | <b>4,121,492,785.45</b>  |
| 040501      | Functional health facilities  | 3,481,827,065.41         | 3,981,827,065.41         | 637,637,842.30          | 4,121,492,785.45         |
| <b>0406</b> | <b>Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities</b>                    | <b>810,000,000.00</b>    | <b>810,000,000.00</b>    | <b>-</b>                | <b>799,000,000.00</b>    |
| 040601      | Sustainable drug supply   | 760,000,000.00           | 760,000,000.00           | -                       | 749,000,000.00           |
| 040602      | Vaccines supply chain   | 50,000,000.00            | 50,000,000.00            | -                       | 50,000,000.00            |

KEBBBI STATE 2024 APPROVED BUDGET

|             |  |                          |                          |                         |                          |
|-------------|--|--------------------------|--------------------------|-------------------------|--------------------------|
| <b>0407</b> | <b>Evidence generation and utilisation</b>   | <b>210,626,490.00</b>    | <b>210,626,490.00</b>    | <b>-</b>                | <b>104,800,000.00</b>    |
| 040703      | Research and development (Institutional Review Board, Clinical Trials)                         | 4,800,000.00             | 4,800,000.00             | -                       | 4,800,000.00             |
| 040704      | Monitoring and Evaluation (M&E)  | 205,826,490.00           | 205,826,490.00           | -                       | 100,000,000.00           |
| <b>0408</b> | <b>Institution and maintenance of a responsive public health emergency preparedness system</b> | <b>278,032,500.00</b>    | <b>278,032,500.00</b>    | <b>-</b>                | <b>278,032,500.00</b>    |
| 040801      | Integrated national disease surveillance   | 278,032,500.00           | 278,032,500.00           | -                       | 278,032,500.00           |
| <b>0409</b> | <b>Provision of universal health coverage and financial risk protection for citizens</b>       | <b>1,224,607,041.00</b>  | <b>724,607,041.00</b>    | <b>334,875,127.00</b>   | <b>1,402,740,703.00</b>  |
| 040901      | Mobilising equity contributions and vulnerable group funds                                     | 745,891,000.00           | 245,891,000.00           | -                       | -                        |
| 040902      | Mobilising employers' contributions to the State Social Health Insurance Scheme                | 478,716,041.00           | 478,716,041.00           | 334,875,127.00          | 1,402,740,703.00         |
| <b>0410</b> | <b>Health Sector Expenditures Not Elsewhere Classified</b>                                     | <b>2,250,565,790.00</b>  | <b>1,250,565,790.00</b>  | <b>188,216,760.06</b>   | <b>971,460,455.00</b>    |
| 041001      | Health Not Elsewhere Classified  | 2,250,565,790.00         | 1,250,565,790.00         | 188,216,760.06          | 971,460,455.00           |
| <b>05</b>   | <b>Education</b>   | <b>31,304,117,383.93</b> | <b>31,304,117,383.93</b> | <b>9,907,306,466.15</b> | <b>37,792,959,585.45</b> |
| <b>0501</b> | <b>Effective governance of the education system</b>  | <b>12,135,547,595.40</b> | <b>12,135,547,595.40</b> | <b>3,335,330,980.46</b> | <b>8,569,806,602.70</b>  |
| 050101      | Legal, policy, regulations and standards, guidelines and protocols development and reviews     | 12,135,547,595.40        | 12,135,547,595.40        | 3,335,330,980.46        | 8,569,806,602.70         |
| <b>0502</b> | <b>Increase in access, retention, and completion rate at all levels</b>                        | <b>3,320,000,000.00</b>  | <b>3,320,000,000.00</b>  | <b>2,259,686,346.00</b> | <b>3,200,000,000.00</b>  |
| 050202      | Advocacy and sensitization   | 270,000,000.00           | 270,000,000.00           | 119,896,240.00          | 150,000,000.00           |
| 050203      | School feeding   | 3,050,000,000.00         | 3,050,000,000.00         | 2,139,790,106.00        | 3,050,000,000.00         |
| <b>0503</b> | <b>Equity and inclusiveness in the provision of educational services</b>                       | <b>726,790,211.60</b>    | <b>726,790,211.60</b>    | <b>268,146,540.38</b>   | <b>743,325,779.60</b>    |
| 050301      | Inclusive Education  | 65,000,000.00            | 65,000,000.00            | -                       | 50,000,000.00            |
| 050302      | Special education  | 508,041,439.68           | 508,041,439.68           | 248,676,211.44          | 633,938,876.00           |
| 050303      | Nomadic and migrants' education  | 50,000,000.00            | 50,000,000.00            | -                       | 20,000,000.00            |
| 050304      | Second chance education  | 20,748,771.92            | 20,748,771.92            | 14,980,328.94           | 26,386,903.60            |
| 050305      | Girls/Boys child education   | 83,000,000.00            | 83,000,000.00            | 4,490,000.00            | 13,000,000.00            |
| <b>0504</b> | <b>Improved quality of teaching and learning outcomes</b>                                      | <b>1,415,000,000.00</b>  | <b>1,415,000,000.00</b>  | <b>30,000,000.00</b>    | <b>3,228,435,000.00</b>  |
| 050401      | All levels of education quality assurance  | -                        | -                        | -                       | 90,000,000.00            |
| 050402      | Instructional and learning materials   | 1,160,000,000.00         | 1,160,000,000.00         | 30,000,000.00           | 2,330,290,000.00         |
| 050403      | Teaching and non-teaching staff capacity building  | 255,000,000.00           | 255,000,000.00           | -                       | 808,145,000.00           |

KEBBBI STATE 2024 APPROVED BUDGET

|             |  |                         |                         |                         |                          |
|-------------|--|-------------------------|-------------------------|-------------------------|--------------------------|
| <b>0505</b> | <b>Adequate infrastructure at all levels</b>                   | <b>5,790,778,099.81</b> | <b>5,790,778,099.81</b> | <b>544,604,063.27</b>   | <b>13,707,762,509.45</b> |
| 050501      | Schools' infrastructure construction and rehabilitation        | 4,484,999,489.25        | 4,484,999,489.25        | 202,349,156.57          | 12,471,500,315.15        |
| 050502      | Furnishing   | 260,000,000.00          | 260,000,000.00          | 162,500,000.00          | 280,000,000.00           |
| 050503      | Libraries and laboratories                                     | 970,778,610.56          | 970,778,610.56          | 179,754,906.70          | 821,262,194.30           |
| 050504      | Water, sanitation and hygiene                                  | 75,000,000.00           | 75,000,000.00           | -                       | 135,000,000.00           |
| <b>0506</b> | <b>Improved education information management system (EIMS)</b> | <b>196,780,086.00</b>   | <b>196,780,086.00</b>   | <b>-</b>                | <b>196,780,086.00</b>    |
| 050601      | ICT equipment, software and expertise                          | 146,780,086.00          | 146,780,086.00          | -                       | 146,780,086.00           |
| 050602      | Research and development                                       | 50,000,000.00           | 50,000,000.00           | -                       | 50,000,000.00            |
| <b>0510</b> | <b>Education Sector Expenditures Not Elsewhere Classified</b>  | <b>7,719,221,391.12</b> | <b>7,719,221,391.12</b> | <b>3,469,538,536.04</b> | <b>8,146,849,607.70</b>  |
| 051001      | Education Not Elsewhere Classified                             | 7,719,221,391.12        | 7,719,221,391.12        | 3,469,538,536.04        | 8,146,849,607.70         |
| <b>06</b>   | <b>Housing and Urban Development</b>                           | <b>8,203,823,143.12</b> | <b>8,303,823,143.12</b> | <b>752,701,236.27</b>   | <b>9,882,441,574.40</b>  |
| <b>0610</b> | <b>Housing and Urban Development - General</b>                 | <b>8,203,823,143.12</b> | <b>8,303,823,143.12</b> | <b>752,701,236.27</b>   | <b>9,882,441,574.40</b>  |
| 061001      | Housing and Urban Development - General                        | 8,203,823,143.12        | 8,303,823,143.12        | 752,701,236.27          | 9,882,441,574.40         |
| <b>07</b>   | <b>Gender</b>  | <b>2,149,972,430.24</b> | <b>2,549,972,430.24</b> | <b>1,194,384,154.09</b> | <b>4,187,830,159.00</b>  |
| <b>0710</b> | <b>Gender - General</b>  | <b>2,149,972,430.24</b> | <b>2,549,972,430.24</b> | <b>1,194,384,154.09</b> | <b>4,187,830,159.00</b>  |
| 071001      | Gender - General   | 2,149,972,430.24        | 2,549,972,430.24        | 1,194,384,154.09        | 4,187,830,159.00         |
| <b>08</b>   | <b>Youth</b>   | <b>2,287,830,761.24</b> | <b>2,287,830,761.24</b> | <b>106,051,831.04</b>   | <b>1,775,833,989.30</b>  |
| <b>0810</b> | <b>Youth - General</b>   | <b>2,287,830,761.24</b> | <b>2,287,830,761.24</b> | <b>106,051,831.04</b>   | <b>1,775,833,989.30</b>  |
| 081001      | Youth - General  | 2,287,830,761.24        | 2,287,830,761.24        | 106,051,831.04          | 1,775,833,989.30         |
| <b>09</b>   | <b>Environmental Improvement</b>                               | <b>814,850,000.00</b>   | <b>814,850,000.00</b>   | <b>148,300,000.00</b>   | <b>875,757,500.00</b>    |
| <b>0910</b> | <b>Environmental Improvement - General</b>                     | <b>814,850,000.00</b>   | <b>814,850,000.00</b>   | <b>148,300,000.00</b>   | <b>875,757,500.00</b>    |
| 091001      | Environmental Improvement - General                            | 814,850,000.00          | 814,850,000.00          | 148,300,000.00          | 875,757,500.00           |
| <b>10</b>   | <b>Water Resources and Rural Development</b>                   | <b>4,658,888,683.80</b> | <b>4,758,888,683.80</b> | <b>330,837,813.93</b>   | <b>8,819,294,078.40</b>  |
| <b>1010</b> | <b>Water Resources and Rural Deve - General</b>                | <b>4,658,888,683.80</b> | <b>4,758,888,683.80</b> | <b>330,837,813.93</b>   | <b>8,819,294,078.40</b>  |
| 101001      | Water Resources and Rural Deve - General                       | 4,658,888,683.80        | 4,758,888,683.80        | 330,837,813.93          | 8,819,294,078.40         |
| <b>11</b>   | <b>Information Communication and Technology</b>                | <b>1,808,960,636.32</b> | <b>1,908,960,636.32</b> | <b>336,883,830.96</b>   | <b>2,098,185,826.80</b>  |
| <b>1110</b> | <b>Information Communication and Technology - General</b>      | <b>1,808,960,636.32</b> | <b>1,908,960,636.32</b> | <b>336,883,830.96</b>   | <b>2,098,185,826.80</b>  |
| 111001      | Information Communication and Technology - General             | 1,808,960,636.32        | 1,908,960,636.32        | 336,883,830.96          | 2,098,185,826.80         |

|        |  |                   |                   |                   |                    |
|--------|--|-------------------|-------------------|-------------------|--------------------|
| 12     | <b>Growing the Private Sector</b>                    | 674,762,464.96    | 674,762,464.96    | 93,970,950.54     | 1,581,608,608.50   |
| 1210   | <b>Growing the Private Sector - General</b>          | 674,762,464.96    | 674,762,464.96    | 93,970,950.54     | 1,581,608,608.50   |
| 121001 | Growing the Private Sector - General                 | 674,762,464.96    | 674,762,464.96    | 93,970,950.54     | 1,581,608,608.50   |
| 13     | <b>Reform of Government and Governance</b>           | 67,821,735,188.37 | 79,121,735,188.37 | 39,349,258,717.82 | 104,932,625,142.31 |
| 1310   | <b>Reform of Government and Governance - General</b> | 67,821,735,188.37 | 79,121,735,188.37 | 39,349,258,717.82 | 104,932,625,142.31 |
| 131001 | Reform of Government and Governance - General        | 67,821,735,188.37 | 79,121,735,188.37 | 39,349,258,717.82 | 104,932,625,142.31 |
| 14     | <b>Power</b>   | 1,918,848,073.48  | 1,918,848,073.48  | 1,025,171,695.66  | 2,364,667,094.90   |
| 1410   | <b>Power - General</b>                               | 1,918,848,073.48  | 1,918,848,073.48  | 1,025,171,695.66  | 2,364,667,094.90   |
| 141001 | Power - General                                      | 1,918,848,073.48  | 1,918,848,073.48  | 1,025,171,695.66  | 2,364,667,094.90   |
| 16     | <b>Water Ways</b>                                    | 30,000,000.00     | 30,000,000.00     | -                 | -                  |
| 1610   | <b>Water Ways - General</b>                          | 30,000,000.00     | 30,000,000.00     | -                 | -                  |
| 161001 | Water Ways - General                                 | 30,000,000.00     | 30,000,000.00     | -                 | -                  |
| 17     | <b>Road</b>  | 12,797,622,485.56 | 17,064,713,409.56 | 11,350,986,997.92 | 30,556,629,231.80  |
| 1710   | <b>Road - General</b>                                | 12,797,622,485.56 | 17,064,713,409.56 | 11,350,986,997.92 | 30,556,629,231.80  |
| 171001 | Road - General                                       | 12,797,622,485.56 | 17,064,713,409.56 | 11,350,986,997.92 | 30,556,629,231.80  |
| 18     | <b>Airways</b>                                       | 364,248,158.70    | 364,248,158.70    | 85,565,688.27     | 481,126,830.70     |
| 1810   | <b>Airways - General</b>                             | 364,248,158.70    | 364,248,158.70    | 85,565,688.27     | 481,126,830.70     |
| 181001 | Airways - General                                    | 364,248,158.70    | 364,248,158.70    | 85,565,688.27     | 481,126,830.70     |
| 20     | <b>CLIMATE CHANGE</b>                                | 730,037,660.72    | 730,037,660.72    | 180,281,487.22    | 4,237,548,959.50   |
| 2010   | <b>CLIMATE CHANGE - General</b>                      | 730,037,660.72    | 730,037,660.72    | 180,281,487.22    | 4,237,548,959.50   |
| 201001 | CLIMATE CHANGE - General                             | 730,037,660.72    | 730,037,660.72    | 180,281,487.22    | 4,237,548,959.50   |



| Kebbi State Government 2024 Approved Budget - Personnel Expenditure by Programme (Sector, Objective and Programme) |  |                          |                          |                                       |                          |
|--|--|--------------------------|--------------------------|---------------------------------------|--------------------------|
| Code   | Location   | 2023 Original Budget     | 2023 Revised Budget      | 2023 Performance January to September | 2024 Approved Budget     |
|  | <b>Total Personnel Expenditure</b>   | <b>30,458,421,488.66</b> | <b>30,493,921,488.66</b> | <b>18,441,365,708.64</b>              | <b>37,321,249,105.98</b> |
| <b>01</b>  | <b>Agriculture</b>   | <b>1,283,268,543.12</b>  | <b>1,283,268,543.12</b>  | <b>499,932,780.88</b>                 | <b>1,668,248,482.30</b>  |
| <b>0101</b>  | <b>Effective governance of the Agriculture Sector</b>                                      | <b>530,326,130.04</b>    | <b>530,326,130.04</b>    | <b>304,449,213.92</b>                 | <b>689,423,345.40</b>    |
| 010101   | Legal, policy, regulations and standards, guidelines and protocols development and reviews | 202,416,651.60           | 202,416,651.60           | 148,738,137.36                        | 263,141,647.00           |
| 010102   | Agriculture sector coordination mechanisms   | 327,909,478.44           | 327,909,478.44           | 155,711,076.56                        | 426,281,698.40           |
| <b>0102</b>  | <b>Development of the livestock value chain</b>  | <b>739,548,768.00</b>    | <b>739,548,768.00</b>    | <b>192,223,952.82</b>                 | <b>961,413,398.40</b>    |
| 010205   | Animal health and livestock diseases management  | 739,548,768.00           | 739,548,768.00           | 192,223,952.82                        | 961,413,398.40           |
| <b>0106</b>  | <b>Promotion of forest resource conservation and preservation of biodiversity</b>          | <b>13,393,645.08</b>     | <b>13,393,645.08</b>     | <b>3,259,614.14</b>                   | <b>17,411,738.50</b>     |
| 010601   | Forest regeneration and conservation   | 13,393,645.08            | 13,393,645.08            | 3,259,614.14                          | 17,411,738.50            |
| <b>04</b>  | <b>Health</b>  | <b>5,282,201,453.40</b>  | <b>5,282,201,453.40</b>  | <b>4,107,468,977.53</b>               | <b>7,646,861,888.90</b>  |
| <b>0401</b>  | <b>Effective governance of the health system</b>   | <b>4,671,399,604.24</b>  | <b>4,671,399,604.24</b>  | <b>3,703,787,573.22</b>               | <b>6,117,819,485.20</b>  |
| 040101   | Legal, policy, regulations and standards, guidelines and protocols development and reviews | 4,671,399,604.24         | 4,671,399,604.24         | 3,703,787,573.22                      | 6,117,819,485.20         |
| <b>0405</b>  | <b>Provision of adequate and modern health infrastructure for health services delivery</b> | <b>610,801,849.16</b>    | <b>610,801,849.16</b>    | <b>403,681,404.31</b>                 | <b>729,042,403.70</b>    |
| 040501   | Functional health facilities   | 610,801,849.16           | 610,801,849.16           | 403,681,404.31                        | 729,042,403.70           |
| <b>0409</b>  | <b>Provision of universal health coverage and financial risk protection for citizens</b>   | -                        | -                        | -                                     | <b>800,000,000.00</b>    |
| 040902   | Mobilising employers' contributions to the State Social Health Insurance Scheme            | -                        | -                        | -                                     | 800,000,000.00           |
| <b>05</b>  | <b>Education</b>   | <b>8,397,842,808.68</b>  | <b>8,421,342,808.68</b>  | <b>4,648,161,783.80</b>               | <b>10,827,622,455.10</b> |
| <b>0501</b>  | <b>Effective governance of the education system</b>  | <b>4,238,607,595.40</b>  | <b>4,238,607,595.40</b>  | <b>2,191,065,276.26</b>               | <b>5,809,939,873.50</b>  |
| 050101   | Legal, policy, regulations and standards, guidelines and protocols development and reviews | 4,238,607,595.40         | 4,238,607,595.40         | 2,191,065,276.26                      | 5,809,939,873.50         |

|             |  |                         |                         |                         |                         |
|-------------|--|-------------------------|-------------------------|-------------------------|-------------------------|
| <b>0503</b> | <b>Equity and inclusiveness in the provision of educational services</b> | <b>471,785,211.60</b>   | <b>471,785,211.60</b>   | <b>247,301,701.63</b>   | <b>613,320,779.60</b>   |
| 050302      | Special education  | 452,991,439.68          | 452,991,439.68          | 233,206,372.69          | 588,888,876.00          |
| 050304      | Second chance education  | 18,793,771.92           | 18,793,771.92           | 14,095,328.94           | 24,431,903.60           |
| <b>0505</b> | <b>Adequate infrastructure at all levels</b>                             | <b>43,278,610.56</b>    | <b>43,278,610.56</b>    | <b>26,054,906.70</b>    | <b>56,262,194.30</b>    |
| 050503      | Libraries and laboratories   | 43,278,610.56           | 43,278,610.56           | 26,054,906.70           | 56,262,194.30           |
| <b>0510</b> | <b>Education Sector Expenditures Not Elsewhere Classified</b>            | <b>3,644,171,391.12</b> | <b>3,667,671,391.12</b> | <b>2,183,739,899.21</b> | <b>4,348,099,607.70</b> |
| 051001      | Education Not Elsewhere Classified                                       | 3,644,171,391.12        | 3,667,671,391.12        | 2,183,739,899.21        | 4,348,099,607.70        |
| <b>06</b>   | <b>Housing and Urban Development</b>                                     | <b>262,459,688.12</b>   | <b>262,459,688.12</b>   | <b>187,557,227.37</b>   | <b>339,697,574.40</b>   |
| <b>0610</b> | <b>Housing and Urban Development - General</b>                           | <b>262,459,688.12</b>   | <b>262,459,688.12</b>   | <b>187,557,227.37</b>   | <b>339,697,574.40</b>   |
| 061001      | Housing and Urban Development - General                                  | 262,459,688.12          | 262,459,688.12          | 187,557,227.37          | 339,697,574.40          |
| <b>07</b>   | <b>Gender</b>  | <b>56,342,430.24</b>    | <b>56,342,430.24</b>    | <b>42,511,242.59</b>    | <b>73,245,159.00</b>    |
| <b>0710</b> | <b>Gender - General</b>  | <b>56,342,430.24</b>    | <b>56,342,430.24</b>    | <b>42,511,242.59</b>    | <b>73,245,159.00</b>    |
| 071001      | Gender - General   | 56,342,430.24           | 56,342,430.24           | 42,511,242.59           | 73,245,159.00           |
| <b>08</b>   | <b>Youth</b>   | <b>53,410,761.24</b>    | <b>53,410,761.24</b>    | <b>41,277,831.04</b>    | <b>69,433,989.30</b>    |
| <b>0810</b> | <b>Youth - General</b>   | <b>53,410,761.24</b>    | <b>53,410,761.24</b>    | <b>41,277,831.04</b>    | <b>69,433,989.30</b>    |
| 081001      | Youth - General  | 53,410,761.24           | 53,410,761.24           | 41,277,831.04           | 69,433,989.30           |
| <b>10</b>   | <b>Water Resources and Rural Development</b>                             | <b>316,137,647.80</b>   | <b>316,137,647.80</b>   | <b>141,361,992.13</b>   | <b>404,303,042.40</b>   |
| <b>1010</b> | <b>Water Resources and Rural Deve - General</b>                          | <b>316,137,647.80</b>   | <b>316,137,647.80</b>   | <b>141,361,992.13</b>   | <b>404,303,042.40</b>   |
| 101001      | Water Resources and Rural Deve - General                                 | 316,137,647.80          | 316,137,647.80          | 141,361,992.13          | 404,303,042.40          |
| <b>11</b>   | <b>Information Communication and Technology</b>                          | <b>320,750,636.32</b>   | <b>320,750,636.32</b>   | <b>240,161,010.96</b>   | <b>416,975,826.80</b>   |
| <b>1110</b> | <b>Information Communication and Technology - General</b>                | <b>320,750,636.32</b>   | <b>320,750,636.32</b>   | <b>240,161,010.96</b>   | <b>416,975,826.80</b>   |
| 111001      | Information Communication and Technology - General                       | 320,750,636.32          | 320,750,636.32          | 240,161,010.96          | 416,975,826.80          |
| <b>12</b>   | <b>Growing the Private Sector</b>  | <b>114,562,464.96</b>   | <b>114,562,464.96</b>   | <b>81,485,300.04</b>    | <b>147,431,204.50</b>   |
| <b>1210</b> | <b>Growing the Private Sector - General</b>                              | <b>114,562,464.96</b>   | <b>114,562,464.96</b>   | <b>81,485,300.04</b>    | <b>147,431,204.50</b>   |
| 121001      | Growing the Private Sector - General                                     | 114,562,464.96          | 114,562,464.96          | 81,485,300.04           | 147,431,204.50          |

|             |  |                          |                          |                         |                          |
|-------------|--|--------------------------|--------------------------|-------------------------|--------------------------|
| <b>13</b>   | <b>Reform of Government and Governance</b>           | <b>13,839,392,595.02</b> | <b>13,851,392,595.02</b> | <b>8,058,370,414.73</b> | <b>15,035,761,285.08</b> |
| <b>1310</b> | <b>Reform of Government and Governance - General</b> | <b>13,839,392,595.02</b> | <b>13,851,392,595.02</b> | <b>8,058,370,414.73</b> | <b>15,035,761,285.08</b> |
| 131001      | Reform of Government and Governance - General        | 13,839,392,595.02        | 13,851,392,595.02        | 8,058,370,414.73        | 15,035,761,285.08        |
| <b>14</b>   | <b>Power</b>   | <b>22,730,073.48</b>     | <b>22,730,073.48</b>     | <b>10,697,115.66</b>    | <b>29,549,094.90</b>     |
| <b>1410</b> | <b>Power - General</b>                               | <b>22,730,073.48</b>     | <b>22,730,073.48</b>     | <b>10,697,115.66</b>    | <b>29,549,094.90</b>     |
| 141001      | Power - General                                      | 22,730,073.48            | 22,730,073.48            | 10,697,115.66           | 29,549,094.90            |
| <b>17</b>   | <b>Road</b>  | <b>298,022,485.56</b>    | <b>298,022,485.56</b>    | <b>222,032,856.42</b>   | <b>387,429,231.80</b>    |
| <b>1710</b> | <b>Road - General</b>                                | <b>298,022,485.56</b>    | <b>298,022,485.56</b>    | <b>222,032,856.42</b>   | <b>387,429,231.80</b>    |
| 171001      | Road - General                                       | 298,022,485.56           | 298,022,485.56           | 222,032,856.42          | 387,429,231.80           |
| <b>18</b>   | <b>Airways</b>                                       | <b>56,262,240.00</b>     | <b>56,262,240.00</b>     | <b>39,065,688.27</b>    | <b>73,140,912.00</b>     |
| <b>1810</b> | <b>Airways - General</b>                             | <b>56,262,240.00</b>     | <b>56,262,240.00</b>     | <b>39,065,688.27</b>    | <b>73,140,912.00</b>     |
| 181001      | Airways - General                                    | 56,262,240.00            | 56,262,240.00            | 39,065,688.27           | 73,140,912.00            |
| <b>20</b>   | <b>CLIMATE CHANGE</b>                                | <b>155,037,660.72</b>    | <b>155,037,660.72</b>    | <b>121,281,487.22</b>   | <b>201,548,959.50</b>    |
| <b>2010</b> | <b>CLIMATE CHANGE - General</b>                      | <b>155,037,660.72</b>    | <b>155,037,660.72</b>    | <b>121,281,487.22</b>   | <b>201,548,959.50</b>    |
| 201001      | CLIMATE CHANGE - General                             | 155,037,660.72           | 155,037,660.72           | 121,281,487.22          | 201,548,959.50           |

| Kebbi State Government 2024 Approved Budget -Other Non-Debt Recurrent Expenditure by Programme (Sector, Objective and Programme) |  |                          |                          |  |                          |
|--|--|--------------------------|--------------------------|--|--------------------------|
| Code   | Location   | 2023 Original Budget     | 2023 Revised Budget      | 2023 Performance<br>January to September | 2024 Approved Budget     |
|  | <b>Total Non-Debt Recurrent Expenditure</b>  | <b>27,448,855,668.40</b> | <b>32,563,055,668.40</b> | <b>16,566,671,236.52</b>                 | <b>37,649,251,002.00</b> |
| <b>01</b>  | <b>Agriculture</b>   | <b>265,190,000.00</b>    | <b>265,190,000.00</b>    | <b>15,550,000.00</b>                     | <b>194,490,000.00</b>    |
| <b>0101</b>  | <b>Effective governance of the Agriculture Sector</b>  | <b>172,850,000.00</b>    | <b>172,850,000.00</b>    | <b>9,650,000.00</b>                      | <b>102,150,000.00</b>    |
| 010101   | Legal, policy, regulations and standards, guidelines and protocols development and reviews       | 164,450,000.00           | 164,450,000.00           | 7,250,000.00                             | 93,750,000.00            |
| 010102   | Agriculture sector coordination mechanisms   | 8,400,000.00             | 8,400,000.00             | 2,400,000.00                             | 8,400,000.00             |
| <b>0102</b>  | <b>Development of the livestock value chain</b>  | <b>80,000,000.00</b>     | <b>80,000,000.00</b>     | <b>2,700,000.00</b>                      | <b>80,000,000.00</b>     |
| 010205   | Animal health and livestock diseases management  | 80,000,000.00            | 80,000,000.00            | 2,700,000.00                             | 80,000,000.00            |
| <b>0103</b>  | <b>Enhancement of food production and productivity</b>   | <b>9,600,000.00</b>      | <b>9,600,000.00</b>      | <b>2,700,000.00</b>                      | <b>9,600,000.00</b>      |
| 010303   | Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.) | 9,600,000.00             | 9,600,000.00             | 2,700,000.00                             | 9,600,000.00             |
| <b>0106</b>  | <b>Promotion of forest resource conservation and preservation of biodiversity</b>                | <b>2,740,000.00</b>      | <b>2,740,000.00</b>      | <b>500,000.00</b>                        | <b>2,740,000.00</b>      |
| 010601   | Forest regeneration and conservation   | 2,740,000.00             | 2,740,000.00             | 500,000.00                               | 2,740,000.00             |
| <b>03</b>  | <b>Poverty Alleviation</b>   | <b>571,600,000.00</b>    | <b>594,600,000.00</b>    | <b>5,106,000.00</b>                      | <b>736,600,000.00</b>    |
| <b>0310</b>  | <b>Poverty Alleviation - General</b>   | <b>571,600,000.00</b>    | <b>594,600,000.00</b>    | <b>5,106,000.00</b>                      | <b>736,600,000.00</b>    |
| 031001   | Poverty Alleviation - General  | 571,600,000.00           | 594,600,000.00           | 5,106,000.00                             | 736,600,000.00           |
| <b>04</b>  | <b>Health</b>  | <b>1,393,282,155.00</b>  | <b>1,393,282,155.00</b>  | <b>439,430,000.00</b>                    | <b>1,378,882,155.00</b>  |
| <b>0401</b>  | <b>Effective governance of the health system</b>   | <b>991,827,404.00</b>    | <b>991,827,404.00</b>    | <b>307,349,000.00</b>                    | <b>962,927,404.00</b>    |
| 040101   | Legal, policy, regulations and standards, guidelines and protocols development and reviews       | 989,427,404.00           | 989,427,404.00           | 306,449,000.00                           | 944,427,404.00           |
| 040103   | Health sector coordination mechanisms  | 2,400,000.00             | 2,400,000.00             | 900,000.00                               | 18,500,000.00            |

|             |  |                         |                         |                         |                         |
|-------------|--|-------------------------|-------------------------|-------------------------|-------------------------|
| <b>0403</b> | <b>Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens</b>              | <b>10,000,000.00</b>    | <b>10,000,000.00</b>    | <b>-</b>                | <b>10,000,000.00</b>    |
| 040304      | Communicable diseases  | 10,000,000.00           | 10,000,000.00           | -                       | 10,000,000.00           |
| <b>0405</b> | <b>Provision of adequate and modern health infrastructure for health services delivery</b>                     | <b>340,054,751.00</b>   | <b>340,054,751.00</b>   | <b>124,231,000.00</b>   | <b>350,454,751.00</b>   |
| 040501      | Functional health facilities   | 340,054,751.00          | 340,054,751.00          | 124,231,000.00          | 350,454,751.00          |
| <b>0406</b> | <b>Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities</b> | <b>-</b>                | <b>-</b>                | <b>-</b>                | <b>34,000,000.00</b>    |
| 040601      | Sustainable drug supply  | -                       | -                       | -                       | 34,000,000.00           |
| <b>0409</b> | <b>Provision of universal health coverage and financial risk protection for citizens</b>                       | <b>51,400,000.00</b>    | <b>51,400,000.00</b>    | <b>7,850,000.00</b>     | <b>21,500,000.00</b>    |
| 040902      | Mobilising employers' contributions to the State Social Health Insurance Scheme                                | 51,400,000.00           | 51,400,000.00           | 7,850,000.00            | 21,500,000.00           |
| <b>05</b>   | <b>Education</b>   | <b>5,569,495,000.00</b> | <b>5,545,995,000.00</b> | <b>3,355,708,103.83</b> | <b>6,190,335,000.00</b> |
| <b>0501</b> | <b>Effective governance of the education system</b>  | <b>1,596,940,000.00</b> | <b>1,596,940,000.00</b> | <b>829,594,361.00</b>   | <b>2,384,080,000.00</b> |
| 050101      | Legal, policy, regulations and standards, guidelines and protocols development and reviews                     | 1,596,940,000.00        | 1,596,940,000.00        | 829,594,361.00          | 2,384,080,000.00        |
| <b>0502</b> | <b>Increase in access, retention, and completion rate at all levels</b>  | <b>3,050,000,000.00</b> | <b>3,050,000,000.00</b> | <b>2,139,790,106.00</b> | <b>3,050,000,000.00</b> |
| 050203      | School feeding   | 3,050,000,000.00        | 3,050,000,000.00        | 2,139,790,106.00        | 3,050,000,000.00        |
| <b>0503</b> | <b>Equity and inclusiveness in the provision of educational services</b>                                       | <b>40,005,000.00</b>    | <b>40,005,000.00</b>    | <b>13,825,000.00</b>    | <b>40,005,000.00</b>    |
| 050302      | Special education  | 25,050,000.00           | 25,050,000.00           | 8,450,000.00            | 25,050,000.00           |
| 050304      | Second chance education  | 1,955,000.00            | 1,955,000.00            | 885,000.00              | 1,955,000.00            |
| 050305      | Girls/Boys child education   | 13,000,000.00           | 13,000,000.00           | 4,490,000.00            | 13,000,000.00           |
| <b>0505</b> | <b>Adequate infrastructure at all levels</b>   | <b>7,500,000.00</b>     | <b>7,500,000.00</b>     | <b>3,700,000.00</b>     | <b>7,500,000.00</b>     |
| 050503      | Libraries and laboratories   | 7,500,000.00            | 7,500,000.00            | 3,700,000.00            | 7,500,000.00            |
| <b>0510</b> | <b>Education Sector Expenditures Not Elsewhere Classified</b>  | <b>875,050,000.00</b>   | <b>851,550,000.00</b>   | <b>368,798,636.83</b>   | <b>708,750,000.00</b>   |
| 051001      | Education Not Elsewhere Classified   | 875,050,000.00          | 851,550,000.00          | 368,798,636.83          | 708,750,000.00          |

KEBBBI STATE 2024 APPROVED BUDGET

|        |  |                   |                   |                   |                   |
|--------|--|-------------------|-------------------|-------------------|-------------------|
| 06     | Housing and Urban Development                      | 92,250,000.00     | 115,250,000.00    | 34,565,500.00     | 157,150,000.00    |
| 0610   | Housing and Urban Development - General            | 92,250,000.00     | 115,250,000.00    | 34,565,500.00     | 157,150,000.00    |
| 061001 | Housing and Urban Development - General            | 92,250,000.00     | 115,250,000.00    | 34,565,500.00     | 157,150,000.00    |
| 07     | Gender   | 79,630,000.00     | 79,630,000.00     | 23,271,791.00     | 116,585,000.00    |
| 0710   | Gender - General                                   | 79,630,000.00     | 79,630,000.00     | 23,271,791.00     | 116,585,000.00    |
| 071001 | Gender - General                                   | 79,630,000.00     | 79,630,000.00     | 23,271,791.00     | 116,585,000.00    |
| 08     | Youth  | 365,600,000.00    | 365,600,000.00    | 54,774,000.00     | 261,900,000.00    |
| 0810   | Youth - General                                    | 365,600,000.00    | 365,600,000.00    | 54,774,000.00     | 261,900,000.00    |
| 081001 | Youth - General                                    | 365,600,000.00    | 365,600,000.00    | 54,774,000.00     | 261,900,000.00    |
| 09     | Environmental Improvement                          | 16,850,000.00     | 16,850,000.00     | 6,300,000.00      | 25,757,500.00     |
| 0910   | Environmental Improvement - General                | 16,850,000.00     | 16,850,000.00     | 6,300,000.00      | 25,757,500.00     |
| 091001 | Environmental Improvement - General                | 16,850,000.00     | 16,850,000.00     | 6,300,000.00      | 25,757,500.00     |
| 10     | Water Resources and Rural Development              | 555,751,036.00    | 578,751,036.00    | 62,078,854.67     | 845,991,036.00    |
| 1010   | Water Resources and Rural Deve - General           | 555,751,036.00    | 578,751,036.00    | 62,078,854.67     | 845,991,036.00    |
| 101001 | Water Resources and Rural Deve - General           | 555,751,036.00    | 578,751,036.00    | 62,078,854.67     | 845,991,036.00    |
| 11     | Information Communication and Technology           | 126,710,000.00    | 149,710,000.00    | 49,060,995.00     | 149,710,000.00    |
| 1110   | Information Communication and Technology - General | 126,710,000.00    | 149,710,000.00    | 49,060,995.00     | 149,710,000.00    |
| 111001 | Information Communication and Technology - General | 126,710,000.00    | 149,710,000.00    | 49,060,995.00     | 149,710,000.00    |
| 12     | Growing the Private Sector                         | 360,200,000.00    | 360,200,000.00    | 9,840,000.00      | 434,177,404.00    |
| 1210   | Growing the Private Sector - General               | 360,200,000.00    | 360,200,000.00    | 9,840,000.00      | 434,177,404.00    |
| 121001 | Growing the Private Sector - General               | 360,200,000.00    | 360,200,000.00    | 9,840,000.00      | 434,177,404.00    |
| 13     | Reform of Government and Governance                | 17,763,079,477.40 | 22,808,779,477.40 | 12,453,365,992.02 | 26,851,854,907.00 |
| 1310   | Reform of Government and Governance - General      | 17,763,079,477.40 | 22,808,779,477.40 | 12,453,365,992.02 | 26,851,854,907.00 |
| 131001 | Reform of Government and Governance - General      | 17,763,079,477.40 | 22,808,779,477.40 | 12,453,365,992.02 | 26,851,854,907.00 |
| 14     | Power  | 5,118,000.00      | 5,118,000.00      | 2,400,000.00      | 5,118,000.00      |
| 1410   | Power - General                                    | 5,118,000.00      | 5,118,000.00      | 2,400,000.00      | 5,118,000.00      |
| 141001 | Power - General                                    | 5,118,000.00      | 5,118,000.00      | 2,400,000.00      | 5,118,000.00      |
| 17     | Road   | 34,600,000.00     | 34,600,000.00     | 8,720,000.00      | 51,200,000.00     |
| 1710   | Road - General                                     | 34,600,000.00     | 34,600,000.00     | 8,720,000.00      | 51,200,000.00     |
| 171001 | Road - General                                     | 34,600,000.00     | 34,600,000.00     | 8,720,000.00      | 51,200,000.00     |
| 18     | Airways  | 249,500,000.00    | 249,500,000.00    | 46,500,000.00     | 249,500,000.00    |
| 1810   | Airways - General                                  | 249,500,000.00    | 249,500,000.00    | 46,500,000.00     | 249,500,000.00    |
| 181001 | Airways - General                                  | 249,500,000.00    | 249,500,000.00    | 46,500,000.00     | 249,500,000.00    |

| Kebbi State Government 2024 Approved Budget - Debt Service Expenditure by Programme (Sector, Objective and Programme) |  |                          |                         |  |                          |
|---|--|--------------------------|-------------------------|--|--------------------------|
| Code  | Location   | 2023 Original Budget     | 2023 Revised Budget     | 2023 Performance<br>January to September | 2024 Approved Budget     |
|   | <i>Total Debt Service Expenditure</i>            | <u>11,347,627,859.55</u> | <u>5,047,627,859.55</u> | <u>2,087,076,213.34</u>                  | <u>11,347,627,859.55</u> |
| 13  | Reform of Government and Governance              | 11,347,627,859.55        | 5,047,627,859.55        | 2,087,076,213.34                         | 11,347,627,859.55        |
| 1310  | Reform of Government and Governance -<br>General | 11,347,627,859.55        | 5,047,627,859.55        | 2,087,076,213.34                         | 11,347,627,859.55        |
| 131001  | Reform of Government and Governance -<br>General | 11,347,627,859.55        | 5,047,627,859.55        | 2,087,076,213.34                         | 11,347,627,859.55        |

Keppi State Government 2024 Approved Budget - Capital Expenditure by Programme (Sector, Objective and Programme)

| Code   | Location  | 2023 Original Budget     | 2023 Revised Budget       | 2023 Performance January to September | 2024 Approved Budget      |
|--------|---|--------------------------|---------------------------|---------------------------------------|---------------------------|
|        | <b>Total Capital Expenditure</b>  | <b>97,730,170,093.60</b> | <b>123,747,561,017.60</b> | <b>33,705,607,794.83</b>              | <b>163,815,963,789.48</b> |
| 01     | <b>Agriculture</b>  | <b>10,040,362,000.00</b> | <b>19,540,362,000.00</b>  | <b>52,600,000.00</b>                  | <b>15,705,262,000.00</b>  |
| 0101   | <b>Effective governance of the Agriculture Sector</b>   | <b>60,000,000.00</b>     | <b>60,000,000.00</b>      | -                                     | -                         |
| 010101 | Legal, policy, regulations and standards, guidelines and protocols development and reviews          | 60,000,000.00            | 60,000,000.00             | -                                     | -                         |
| 0102   | <b>Development of the livestock value chain</b>   | <b>3,373,500,000.00</b>  | <b>2,873,500,000.00</b>   | <b>10,000,000.00</b>                  | <b>3,190,000,000.00</b>   |
| 010201 | Ruminant (cattle, sheep & goats) production and marketing   | 2,490,000,000.00         | 1,990,000,000.00          | -                                     | 2,410,000,000.00          |
| 010202 | Meat processing and marketing   | 285,000,000.00           | 285,000,000.00            | -                                     | 200,000,000.00            |
| 010204 | Dairy development   | 225,000,000.00           | 225,000,000.00            | -                                     | -                         |
| 010205 | Animal health and livestock diseases management   | 373,500,000.00           | 373,500,000.00            | 10,000,000.00                         | 580,000,000.00            |
| 0103   | <b>Enhancement of food production and productivity</b>  | <b>2,640,000,000.00</b>  | <b>12,640,000,000.00</b>  | <b>42,600,000.00</b>                  | <b>8,150,000,000.00</b>   |
| 010301 | Crop value chains and food systems promotion (food and cash crops of state's comparative advantage) | 100,000,000.00           | 3,600,000,000.00          | -                                     | 5,000,000,000.00          |
| 010302 | Intensive crop and vegetable production (irrigation, crop diversification etc.)                     | 10,000,000.00            | 10,000,000.00             | -                                     | 10,000,000.00             |
| 010303 | Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)    | 2,530,000,000.00         | 9,030,000,000.00          | 42,600,000.00                         | 3,140,000,000.00          |
| 0104   | <b>Reduction of post-harvest losses</b>   | <b>180,000,000.00</b>    | <b>180,000,000.00</b>     | -                                     | <b>155,000,000.00</b>     |
| 010401 | Modern technology for post-harvest storage and value addition                                       | 100,000,000.00           | 100,000,000.00            | -                                     | 40,000,000.00             |
| 010404 | Agricultural produce and quality control  | 80,000,000.00            | 80,000,000.00             | -                                     | 115,000,000.00            |
| 0105   | <b>Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)</b>      | <b>405,000,000.00</b>    | <b>405,000,000.00</b>     | -                                     | <b>100,000,000.00</b>     |
| 010501 | Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.)   | 55,000,000.00            | 55,000,000.00             | -                                     | 100,000,000.00            |
| 010503 | Fish processing and post-harvest management   | 350,000,000.00           | 350,000,000.00            | -                                     | -                         |



|             |  |                         |                         |                       |                         |
|-------------|--|-------------------------|-------------------------|-----------------------|-------------------------|
| <b>0106</b> | <b>Promotion of forest resource conservation and preservation of biodiversity</b>                                  | <b>500,000,000.00</b>   | <b>500,000,000.00</b>   | <b>-</b>              | <b>85,000,000.00</b>    |
| 010603      | Non-farm forestry livelihood economics empowerment promotion (apiculture, sericulture etc.) programme              | 500,000,000.00          | 500,000,000.00          | -                     | 85,000,000.00           |
| <b>0107</b> | <b>Promotion of enabling environment for increased agricultural development</b>                                    | <b>1,279,000,000.00</b> | <b>1,279,000,000.00</b> | <b>-</b>              | <b>1,150,000,000.00</b> |
| 010701      | Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures           | 984,000,000.00          | 984,000,000.00          | -                     | 979,000,000.00          |
| 010704      | Adaptive research, unified and all-inclusive extension services delivery   | 225,000,000.00          | 225,000,000.00          | -                     | 70,000,000.00           |
| 010705      | Public Private Partnerships (corporate private sector, NGOs, donors & development partners, farmers organizations) | 20,000,000.00           | 20,000,000.00           | -                     | -                       |
| 010706      | Capacity building for stakeholders and professional human resources development                                    | 50,000,000.00           | 50,000,000.00           | -                     | 101,000,000.00          |
| <b>0110</b> | <b>Agriculture Sector Expenditures Not Elsewhere Classified</b>  | <b>1,602,862,000.00</b> | <b>1,602,862,000.00</b> | <b>-</b>              | <b>2,875,262,000.00</b> |
| 011001      | Agriculture Programme Not Elsewhere Classified   | 1,602,862,000.00        | 1,602,862,000.00        | -                     | 2,875,262,000.00        |
| <b>02</b>   | <b>Societal Re-orientation</b>   | <b>-</b>                | <b>-</b>                | <b>-</b>              | <b>50,000,000.00</b>    |
| <b>0210</b> | <b>Societal Re-orientation - General</b>   | <b>-</b>                | <b>-</b>                | <b>-</b>              | <b>50,000,000.00</b>    |
| 021001      | Societal Re-orientation - General  | -                       | -                       | -                     | 50,000,000.00           |
| <b>03</b>   | <b>Poverty Alleviation</b>   | <b>2,598,000,000.00</b> | <b>2,675,000,000.00</b> | <b>128,013,750.00</b> | <b>5,437,802,759.00</b> |
| <b>0310</b> | <b>Poverty Alleviation - General</b>   | <b>2,598,000,000.00</b> | <b>2,675,000,000.00</b> | <b>128,013,750.00</b> | <b>5,437,802,759.00</b> |
| 031001      | Poverty Alleviation - General  | 2,598,000,000.00        | 2,675,000,000.00        | 128,013,750.00        | 5,437,802,759.00        |
| <b>04</b>   | <b>Health</b>  | <b>9,985,473,888.25</b> | <b>8,985,473,888.25</b> | <b>690,918,575.05</b> | <b>7,729,435,890.75</b> |
| <b>0401</b> | <b>Effective governance of the health system</b>   | <b>330,000,000.00</b>   | <b>330,000,000.00</b>   | <b>-</b>              | <b>300,000,000.00</b>   |
| 040101      | Legal, policy, regulations and standards, guidelines and protocols development and reviews                         | 330,000,000.00          | 330,000,000.00          | -                     | 300,000,000.00          |

KEBBBI STATE 2024 APPROVED BUDGET

|             |   |                         |                         |                       |                         |
|-------------|---|-------------------------|-------------------------|-----------------------|-------------------------|
| <b>0403</b> | <b>Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens</b>                                 | <b>2,052,071,602.00</b> | <b>2,052,071,602.00</b> | <b>65,951,250.00</b>  | <b>1,686,906,602.00</b> |
| 040301      | Reproductive, maternal and neonatal health  | 1,136,906,602.00        | 1,136,906,602.00        | 14,500,000.00         | 1,106,906,602.00        |
| 040304      | Communicable diseases   | 300,000,000.00          | 300,000,000.00          | -                     | 300,000,000.00          |
| 040305      | Non-communicable diseases   | 230,300,000.00          | 230,300,000.00          | 51,451,250.00         | 100,000,000.00          |
| 040306      | Nutrition   | 64,420,000.00           | 64,420,000.00           | -                     | -                       |
| 040307      | Emergency services  | 320,445,000.00          | 320,445,000.00          | -                     | 180,000,000.00          |
| <b>0404</b> | <b>Provision of the right number and right skill mix of competent, motivated, and productive Human Resources for Health (HRH)</b> | <b>350,000,000.00</b>   | <b>350,000,000.00</b>   | <b>-</b>              | <b>-</b>                |
| 040403      | In service training (continuing education)  | 350,000,000.00          | 350,000,000.00          | -                     | -                       |
| <b>0405</b> | <b>Provision of adequate and modern health infrastructure for health services delivery</b>  | <b>2,530,970,465.25</b> | <b>3,030,970,465.25</b> | <b>109,725,437.99</b> | <b>3,041,995,630.75</b> |
| 040501      | Functional health facilities  | 2,530,970,465.25        | 3,030,970,465.25        | 109,725,437.99        | 3,041,995,630.75        |
| <b>0406</b> | <b>Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities</b>                    | <b>810,000,000.00</b>   | <b>810,000,000.00</b>   | <b>-</b>              | <b>765,000,000.00</b>   |
| 040601      | Sustainable drug supply   | 760,000,000.00          | 760,000,000.00          | -                     | 715,000,000.00          |
| 040602      | Vaccines supply chain   | 50,000,000.00           | 50,000,000.00           | -                     | 50,000,000.00           |
| <b>0407</b> | <b>Evidence generation and utilisation</b>  | <b>210,626,490.00</b>   | <b>210,626,490.00</b>   | <b>-</b>              | <b>104,800,000.00</b>   |
| 040703      | Research and development (Institutional Review Board, Clinical Trials)  | 4,800,000.00            | 4,800,000.00            | -                     | 4,800,000.00            |
| 040704      | Monitoring and Evaluation (M&E)   | 205,826,490.00          | 205,826,490.00          | -                     | 100,000,000.00          |
| <b>0408</b> | <b>Institution and maintenance of a responsive public health emergency preparedness system</b>                                    | <b>278,032,500.00</b>   | <b>278,032,500.00</b>   | <b>-</b>              | <b>278,032,500.00</b>   |
| 040801      | Integrated national disease surveillance  | 278,032,500.00          | 278,032,500.00          | -                     | 278,032,500.00          |
| <b>0409</b> | <b>Provision of universal health coverage and financial risk protection for citizens</b>  | <b>1,173,207,041.00</b> | <b>673,207,041.00</b>   | <b>327,025,127.00</b> | <b>581,240,703.00</b>   |
| 040901      | Mobilising equity contributions and vulnerable group funds  | 745,891,000.00          | 245,891,000.00          | -                     | -                       |
| 040902      | Mobilising employers' contributions to the State Social Health Insurance Scheme   | 427,316,041.00          | 427,316,041.00          | 327,025,127.00        | 581,240,703.00          |
| <b>0410</b> | <b>Health Sector Expenditures Not Elsewhere Classified</b>  | <b>2,250,565,790.00</b> | <b>1,250,565,790.00</b> | <b>188,216,760.06</b> | <b>971,460,455.00</b>   |
| 041001      | Health Not Elsewhere Classified   | 2,250,565,790.00        | 1,250,565,790.00        | 188,216,760.06        | 971,460,455.00          |

KEBBBI STATE 2024 APPROVED BUDGET

|             |  |                          |                          |                         |                          |
|-------------|--|--------------------------|--------------------------|-------------------------|--------------------------|
| <b>05</b>   | <b>Education</b>   | <b>17,336,779,575.25</b> | <b>17,336,779,575.25</b> | <b>1,903,436,578.52</b> | <b>20,775,002,130.35</b> |
| <b>0501</b> | <b>Effective governance of the education system</b>  | <b>6,300,000,000.00</b>  | <b>6,300,000,000.00</b>  | <b>314,671,343.20</b>   | <b>375,786,729.20</b>    |
| 050101      | Legal, policy, regulations and standards, guidelines and protocols development and reviews | 6,300,000,000.00         | 6,300,000,000.00         | 314,671,343.20          | 375,786,729.20           |
| <b>0502</b> | <b>Increase in access, retention, and completion rate at all levels</b>                    | <b>270,000,000.00</b>    | <b>270,000,000.00</b>    | <b>119,896,240.00</b>   | <b>150,000,000.00</b>    |
| 050202      | Advocacy and sensitization   | 270,000,000.00           | 270,000,000.00           | 119,896,240.00          | 150,000,000.00           |
| <b>0503</b> | <b>Equity and inclusiveness in the provision of educational services</b>                   | <b>215,000,000.00</b>    | <b>215,000,000.00</b>    | <b>7,019,838.75</b>     | <b>90,000,000.00</b>     |
| 050301      | Inclusive Education  | 65,000,000.00            | 65,000,000.00            | -                       | 50,000,000.00            |
| 050302      | Special education  | 30,000,000.00            | 30,000,000.00            | 7,019,838.75            | 20,000,000.00            |
| 050303      | Nomadic and migrants' education  | 50,000,000.00            | 50,000,000.00            | -                       | 20,000,000.00            |
| 050305      | Girls/Boys child education   | 70,000,000.00            | 70,000,000.00            | -                       | -                        |
| <b>0504</b> | <b>Improved quality of teaching and learning outcomes</b>                                  | <b>1,415,000,000.00</b>  | <b>1,415,000,000.00</b>  | <b>30,000,000.00</b>    | <b>3,228,435,000.00</b>  |
| 050401      | All levels of education quality assurance  | -                        | -                        | -                       | 90,000,000.00            |
| 050402      | Instructional and learning materials   | 1,160,000,000.00         | 1,160,000,000.00         | 30,000,000.00           | 2,330,290,000.00         |
| 050403      | Teaching and non-teaching staff capacity building  | 255,000,000.00           | 255,000,000.00           | -                       | 808,145,000.00           |
| <b>0505</b> | <b>Adequate infrastructure at all levels</b>   | <b>5,739,999,489.25</b>  | <b>5,739,999,489.25</b>  | <b>514,849,156.57</b>   | <b>13,644,000,315.15</b> |
| 050501      | Schools' infrastructure construction and rehabilitation                                    | 4,484,999,489.25         | 4,484,999,489.25         | 202,349,156.57          | 12,471,500,315.15        |
| 050502      | Furnishing   | 260,000,000.00           | 260,000,000.00           | 162,500,000.00          | 280,000,000.00           |
| 050503      | Libraries and laboratories   | 920,000,000.00           | 920,000,000.00           | 150,000,000.00          | 757,500,000.00           |
| 050504      | Water, sanitation and hygiene  | 75,000,000.00            | 75,000,000.00            | -                       | 135,000,000.00           |
| <b>0506</b> | <b>Improved education information management system (EIMS)</b>                             | <b>196,780,086.00</b>    | <b>196,780,086.00</b>    | <b>-</b>                | <b>196,780,086.00</b>    |
| 050601      | ICT equipment, software and expertise  | 146,780,086.00           | 146,780,086.00           | -                       | 146,780,086.00           |
| 050602      | Research and development   | 50,000,000.00            | 50,000,000.00            | -                       | 50,000,000.00            |
| <b>0510</b> | <b>Education Sector Expenditures Not Elsewhere Classified</b>                              | <b>3,200,000,000.00</b>  | <b>3,200,000,000.00</b>  | <b>917,000,000.00</b>   | <b>3,090,000,000.00</b>  |
| 051001      | Education Not Elsewhere Classified   | 3,200,000,000.00         | 3,200,000,000.00         | 917,000,000.00          | 3,090,000,000.00         |
| <b>06</b>   | <b>Housing and Urban Development</b>   | <b>7,849,113,455.00</b>  | <b>7,926,113,455.00</b>  | <b>530,578,508.90</b>   | <b>9,385,594,000.00</b>  |
| <b>0610</b> | <b>Housing and Urban Development - General</b>   | <b>7,849,113,455.00</b>  | <b>7,926,113,455.00</b>  | <b>530,578,508.90</b>   | <b>9,385,594,000.00</b>  |
| 061001      | Housing and Urban Development - General  | 7,849,113,455.00         | 7,926,113,455.00         | 530,578,508.90          | 9,385,594,000.00         |

KEBBBI STATE 2024 APPROVED BUDGET

|        |  |                   |                   |                   |                   |
|--------|--|-------------------|-------------------|-------------------|-------------------|
| 07     | Gender   | 2,014,000,000.00  | 2,414,000,000.00  | 1,128,601,120.50  | 3,998,000,000.00  |
| 0710   | Gender - General                                   | 2,014,000,000.00  | 2,414,000,000.00  | 1,128,601,120.50  | 3,998,000,000.00  |
| 071001 | Gender - General                                   | 2,014,000,000.00  | 2,414,000,000.00  | 1,128,601,120.50  | 3,998,000,000.00  |
| 08     | Youth  | 1,868,820,000.00  | 1,868,820,000.00  | 10,000,000.00     | 1,444,500,000.00  |
| 0810   | Youth - General                                    | 1,868,820,000.00  | 1,868,820,000.00  | 10,000,000.00     | 1,444,500,000.00  |
| 081001 | Youth - General                                    | 1,868,820,000.00  | 1,868,820,000.00  | 10,000,000.00     | 1,444,500,000.00  |
| 09     | Environmental Improvement                          | 798,000,000.00    | 798,000,000.00    | 142,000,000.00    | 850,000,000.00    |
| 0910   | Environmental Improvement - General                | 798,000,000.00    | 798,000,000.00    | 142,000,000.00    | 850,000,000.00    |
| 091001 | Environmental Improvement - General                | 798,000,000.00    | 798,000,000.00    | 142,000,000.00    | 850,000,000.00    |
| 10     | Water Resources and Rural Development              | 3,787,000,000.00  | 3,864,000,000.00  | 127,396,967.13    | 7,569,000,000.00  |
| 1010   | Water Resources and Rural Deve - General           | 3,787,000,000.00  | 3,864,000,000.00  | 127,396,967.13    | 7,569,000,000.00  |
| 101001 | Water Resources and Rural Deve - General           | 3,787,000,000.00  | 3,864,000,000.00  | 127,396,967.13    | 7,569,000,000.00  |
| 11     | Information Communication and Technology           | 1,361,500,000.00  | 1,438,500,000.00  | 47,661,825.00     | 1,531,500,000.00  |
| 1110   | Information Communication and Technology - General | 1,361,500,000.00  | 1,438,500,000.00  | 47,661,825.00     | 1,531,500,000.00  |
| 111001 | Information Communication and Technology - General | 1,361,500,000.00  | 1,438,500,000.00  | 47,661,825.00     | 1,531,500,000.00  |
| 12     | Growing the Private Sector                         | 200,000,000.00    | 200,000,000.00    | 2,645,650.50      | 1,000,000,000.00  |
| 1210   | Growing the Private Sector - General               | 200,000,000.00    | 200,000,000.00    | 2,645,650.50      | 1,000,000,000.00  |
| 121001 | Growing the Private Sector - General               | 200,000,000.00    | 200,000,000.00    | 2,645,650.50      | 1,000,000,000.00  |
| 13     | Reform of Government and Governance                | 24,871,635,256.40 | 37,413,935,256.40 | 16,750,446,097.73 | 51,697,381,090.68 |
| 1310   | Reform of Government and Governance - General      | 24,871,635,256.40 | 37,413,935,256.40 | 16,750,446,097.73 | 51,697,381,090.68 |
| 131001 | Reform of Government and Governance - General      | 24,871,635,256.40 | 37,413,935,256.40 | 16,750,446,097.73 | 51,697,381,090.68 |
| 14     | Power  | 1,891,000,000.00  | 1,891,000,000.00  | 1,012,074,580.00  | 2,330,000,000.00  |
| 1410   | Power - General                                    | 1,891,000,000.00  | 1,891,000,000.00  | 1,012,074,580.00  | 2,330,000,000.00  |
| 141001 | Power - General                                    | 1,891,000,000.00  | 1,891,000,000.00  | 1,012,074,580.00  | 2,330,000,000.00  |
| 16     | Water Ways   | 30,000,000.00     | 30,000,000.00     | -                 | -                 |
| 1610   | Water Ways - General                               | 30,000,000.00     | 30,000,000.00     | -                 | -                 |
| 161001 | Water Ways - General                               | 30,000,000.00     | 30,000,000.00     | -                 | -                 |
| 17     | Road   | 12,465,000,000.00 | 16,732,090,924.00 | 11,120,234,141.50 | 30,118,000,000.00 |
| 1710   | Road - General                                     | 12,465,000,000.00 | 16,732,090,924.00 | 11,120,234,141.50 | 30,118,000,000.00 |
| 171001 | Road - General                                     | 12,465,000,000.00 | 16,732,090,924.00 | 11,120,234,141.50 | 30,118,000,000.00 |
| 18     | Airways  | 58,485,918.70     | 58,485,918.70     | -                 | 158,485,918.70    |
| 1810   | Airways - General                                  | 58,485,918.70     | 58,485,918.70     | -                 | 158,485,918.70    |
| 181001 | Airways - General                                  | 58,485,918.70     | 58,485,918.70     | -                 | 158,485,918.70    |
| 20     | CLIMATE CHANGE                                     | 575,000,000.00    | 575,000,000.00    | 59,000,000.00     | 4,036,000,000.00  |
| 2010   | CLIMATE CHANGE - General                           | 575,000,000.00    | 575,000,000.00    | 59,000,000.00     | 4,036,000,000.00  |
| 201001 | CLIMATE CHANGE - General                           | 575,000,000.00    | 575,000,000.00    | 59,000,000.00     | 4,036,000,000.00  |

| Kebbi State Government 2024 Approved Budget - Health Capital Expenditure by Programme (Sector, Objective, Programme and Objective) |   |                         |                         |                                       |                         |
|--|---|-------------------------|-------------------------|---------------------------------------|-------------------------|
| Code   | Location  | 2023 Original Budget    | 2023 Revised Budget     | 2023 Performance January to September | 2024 Approved Budget    |
|  | <b>Total Capital Health Sector Expenditure</b>  | <b>9,985,473,888.25</b> | <b>8,985,473,888.25</b> | <b>690,918,575.05</b>                 | <b>7,729,435,890.75</b> |
| <b>04</b>  | <b>Health</b>   | <b>9,985,473,888.25</b> | <b>8,985,473,888.25</b> | <b>690,918,575.05</b>                 | <b>7,729,435,890.75</b> |
| <b>0401</b>  | <b>Effective governance of the health system</b>  | <b>330,000,000.00</b>   | <b>330,000,000.00</b>   | <b>-</b>                              | <b>300,000,000.00</b>   |
| 040101   | Legal, policy, regulations and standards, guidelines and protocols development and reviews  | 330,000,000.00          | 330,000,000.00          | -                                     | 300,000,000.00          |
| 04010100000001   | Primary Health Care   | 170,000,000.00          | 170,000,000.00          | -                                     | 170,000,000.00          |
| 04010100000004   | Other/Multiple Level of Health Care   | 160,000,000.00          | 160,000,000.00          | -                                     | 130,000,000.00          |
| <b>0403</b>  | <b>Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens</b>                                 | <b>2,052,071,602.00</b> | <b>2,052,071,602.00</b> | <b>65,951,250.00</b>                  | <b>1,686,906,602.00</b> |
| <b>040301</b>  | <b>Reproductive, maternal and neonatal health</b>   | <b>1,136,906,602.00</b> | <b>1,136,906,602.00</b> | <b>14,500,000.00</b>                  | <b>1,106,906,602.00</b> |
| 04030100000001   | Primary Health Care   | 986,906,602.00          | 986,906,602.00          | -                                     | 986,906,602.00          |
| 04030100000004   | Other/Multiple Level of Health Care   | 150,000,000.00          | 150,000,000.00          | 14,500,000.00                         | 120,000,000.00          |
| <b>040304</b>  | <b>Communicable diseases</b>  | <b>300,000,000.00</b>   | <b>300,000,000.00</b>   | <b>-</b>                              | <b>300,000,000.00</b>   |
| 04030400000004   | Other/Multiple Level of Health Care   | 300,000,000.00          | 300,000,000.00          | -                                     | 300,000,000.00          |
| <b>040305</b>  | <b>Non-communicable diseases</b>  | <b>230,300,000.00</b>   | <b>230,300,000.00</b>   | <b>51,451,250.00</b>                  | <b>100,000,000.00</b>   |
| 04030500000004   | Other/Multiple Level of Health Care   | 230,300,000.00          | 230,300,000.00          | 51,451,250.00                         | 100,000,000.00          |
| <b>040306</b>  | <b>Nutrition</b>  | <b>64,420,000.00</b>    | <b>64,420,000.00</b>    | <b>-</b>                              | <b>-</b>                |
| 04030600000004   | Other/Multiple Level of Health Care   | 64,420,000.00           | 64,420,000.00           | -                                     | -                       |
| <b>040307</b>  | <b>Emergency services</b>   | <b>320,445,000.00</b>   | <b>320,445,000.00</b>   | <b>-</b>                              | <b>180,000,000.00</b>   |
| 04030700000004   | Other/Multiple Level of Health Care   | 320,445,000.00          | 320,445,000.00          | -                                     | 180,000,000.00          |
| <b>0404</b>  | <b>Provision of the right number and right skill mix of competent, motivated, and productive Human Resources for Health (HRH)</b> | <b>350,000,000.00</b>   | <b>350,000,000.00</b>   | <b>-</b>                              | <b>-</b>                |
| 040403   | In service training (continuing education)  | 350,000,000.00          | 350,000,000.00          | -                                     | -                       |
| 04040300000004   | Other/Multiple Level of Health Care   | 350,000,000.00          | 350,000,000.00          | -                                     | -                       |
| <b>0405</b>  | <b>Provision of adequate and modern health infrastructure for health services delivery</b>  | <b>2,530,970,465.25</b> | <b>3,030,970,465.25</b> | <b>109,725,437.99</b>                 | <b>3,041,995,630.75</b> |
| <b>040501</b>  | <b>Functional health facilities</b>   | <b>2,530,970,465.25</b> | <b>3,030,970,465.25</b> | <b>109,725,437.99</b>                 | <b>3,041,995,630.75</b> |
| 04050100000001   | Primary Health Care   | 496,685,455.00          | 496,685,455.00          | 60,255,000.00                         | 496,685,455.00          |
| 04050100000003   | Tertiary Health Care  | 300,000,000.00          | 300,000,000.00          | -                                     | 300,000,000.00          |
| 04050100000004   | Other/Multiple Level of Health Care   | 1,734,285,010.25        | 2,234,285,010.25        | 49,470,437.99                         | 2,245,310,175.75        |

|                |  |                         |                         |                       |                       |
|----------------|--|-------------------------|-------------------------|-----------------------|-----------------------|
| <b>0406</b>    | <b>Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities</b> | <b>810,000,000.00</b>   | <b>810,000,000.00</b>   | <b>-</b>              | <b>765,000,000.00</b> |
| 040601         | Sustainable drug supply  | 760,000,000.00          | 760,000,000.00          | -                     | 715,000,000.00        |
| 04060100000004 | Other/Multiple Level of Health Care  | 760,000,000.00          | 760,000,000.00          | -                     | 715,000,000.00        |
| 040602         | Vaccines supply chain  | 50,000,000.00           | 50,000,000.00           | -                     | 50,000,000.00         |
| 04060200000004 | Other/Multiple Level of Health Care  | 50,000,000.00           | 50,000,000.00           | -                     | 50,000,000.00         |
| <b>0407</b>    | <b>Evidence generation and utilisation</b>   | <b>210,626,490.00</b>   | <b>210,626,490.00</b>   | <b>-</b>              | <b>104,800,000.00</b> |
| 040703         | Research and development (Institutional Review Board, Clinical Trials)   | 4,800,000.00            | 4,800,000.00            | -                     | 4,800,000.00          |
| 04070300000004 | Other/Multiple Level of Health Care  | 4,800,000.00            | 4,800,000.00            | -                     | 4,800,000.00          |
| 040704         | Monitoring and Evaluation (M&E)  | 205,826,490.00          | 205,826,490.00          | -                     | 100,000,000.00        |
| 04070400000004 | Other/Multiple Level of Health Care  | 205,826,490.00          | 205,826,490.00          | -                     | 100,000,000.00        |
| <b>0408</b>    | <b>Institution and maintenance of a responsive public health emergency preparedness system</b>                 | <b>278,032,500.00</b>   | <b>278,032,500.00</b>   | <b>-</b>              | <b>278,032,500.00</b> |
| 040801         | Integrated national disease surveillance   | 278,032,500.00          | 278,032,500.00          | -                     | 278,032,500.00        |
| 04080100000001 | Primary Health Care  | 278,032,500.00          | 278,032,500.00          | -                     | 278,032,500.00        |
| <b>0409</b>    | <b>Provision of universal health coverage and financial risk protection for citizens</b>                       | <b>1,173,207,041.00</b> | <b>673,207,041.00</b>   | <b>327,025,127.00</b> | <b>581,240,703.00</b> |
| 040901         | Mobilising equity contributions and vulnerable group funds   | 745,891,000.00          | 245,891,000.00          | -                     | -                     |
| 04090100000004 | Other/Multiple Level of Health Care  | 745,891,000.00          | 245,891,000.00          | -                     | -                     |
| 040902         | Mobilising employers' contributions to the State Social Health Insurance Scheme                                | 427,316,041.00          | 427,316,041.00          | 327,025,127.00        | 581,240,703.00        |
| 04090200000004 | Other/Multiple Level of Health Care  | 427,316,041.00          | 427,316,041.00          | 327,025,127.00        | 581,240,703.00        |
| <b>0410</b>    | <b>Health Sector Expenditures Not Elsewhere Classified</b>   | <b>2,250,565,790.00</b> | <b>1,250,565,790.00</b> | <b>188,216,760.06</b> | <b>971,460,455.00</b> |
| 041001         | Health Not Elsewhere Classified  | 2,250,565,790.00        | 1,250,565,790.00        | 188,216,760.06        | 971,460,455.00        |
| 04100100000001 | Primary Health Care  | 971,460,455.00          | 971,460,455.00          | 188,216,760.06        | 971,460,455.00        |
| 04100100000004 | Other/Multiple Level of Health Care  | 1,279,105,335.00        | 279,105,335.00          | -                     | -                     |

## MDA RECURRENT EXPENDITURE BY ECONOMIC CLASSIFICATION

| 01100100100 Office of the Executive Governor |  |                         |                         |                                       |                         |
|--|--|-------------------------|-------------------------|---------------------------------------|-------------------------|
| Code   | Description  | 2023 Original Budget    | 2023 Revised Budget     | 2023 Performance January to September | 2024 Approved Budget    |
| <b>2</b>                                     | <b>EXPENDITURES</b>                                | <b>5,573,636,692.44</b> | <b>5,573,636,692.44</b> | <b>4,601,446,404.92</b>               | <b>7,952,789,601.44</b> |
| <b>21</b>                                    | <b>PERSONNEL COST</b>                              | <b>106,278,238.04</b>   | <b>106,278,238.04</b>   | <b>32,242,404.92</b>                  | <b>230,431,147.44</b>   |
| <b>2101</b>                                  | <b>SALARY</b>                                      | <b>106,278,238.04</b>   | <b>106,278,238.04</b>   | <b>32,242,404.92</b>                  | <b>230,431,147.44</b>   |
| <b>210101</b>                                | <b>SALARIES AND WAGES</b>                          | <b>106,278,238.04</b>   | <b>106,278,238.04</b>   | <b>32,242,404.92</b>                  | <b>230,431,147.44</b>   |
| 21010101                                     | SALARY   | 95,502,238.04           | 95,502,238.04           | 32,242,404.92                         | 124,152,909.40          |
| 21010103                                     | CONSOLIDATED REVENUE FUND CHARGE- SALARIES         | 10,776,000.00           | 10,776,000.00           | 0.00                                  | 106,278,238.04          |
| <b>22</b>                                    | <b>OTHER RECURRENT COSTS</b>                       | <b>5,467,358,454.40</b> | <b>5,467,358,454.40</b> | <b>4,569,204,000.00</b>               | <b>7,722,358,454.00</b> |
| <b>2202</b>                                  | <b>OVERHEAD COST</b>                               | <b>4,667,358,454.40</b> | <b>4,667,358,454.40</b> | <b>3,769,204,000.00</b>               | <b>6,222,358,454.00</b> |
| <b>220201</b>                                | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>3,611,358,454.40</b> | <b>3,611,358,454.40</b> | <b>2,928,542,000.00</b>               | <b>4,611,358,454.00</b> |
| 22020102                                     | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 3,611,358,454.40        | 3,611,358,454.40        | 2,928,542,000.00                      | 4,611,358,454.00        |
| <b>220203</b>                                | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>16,000,000.00</b>    | <b>16,000,000.00</b>    | <b>5,000,000.00</b>                   | <b>16,000,000.00</b>    |
| 22020301                                     | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 10,000,000.00           | 10,000,000.00           | 500,000.00                            | 10,000,000.00           |
| 22020305                                     | PRINTING OF NON SECURITY DOCUMENTS                 | 6,000,000.00            | 6,000,000.00            | 4,500,000.00                          | 6,000,000.00            |
| <b>220204</b>                                | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>240,000,000.00</b>   | <b>240,000,000.00</b>   | <b>208,540,000.00</b>                 | <b>740,000,000.00</b>   |
| 22020401                                     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 200,000,000.00          | 200,000,000.00          | 198,925,000.00                        | 700,000,000.00          |
| 22020402                                     | MAINTENANCE OF OFFICE FURNITURE                    | 40,000,000.00           | 40,000,000.00           | 9,615,000.00                          | 40,000,000.00           |
| <b>220206</b>                                | <b>OTHER SERVICES - GENERAL</b>                    | <b>150,000,000.00</b>   | <b>150,000,000.00</b>   | <b>105,986,000.00</b>                 | <b>150,000,000.00</b>   |
| 22020601                                     | SECURITY SERVICES                                  | 150,000,000.00          | 150,000,000.00          | 105,986,000.00                        | 150,000,000.00          |
| <b>220210</b>                                | <b>MISCELLANEOUS EXPENSES GENERAL</b>              | <b>650,000,000.00</b>   | <b>650,000,000.00</b>   | <b>521,136,000.00</b>                 | <b>705,000,000.00</b>   |

KEBBBI STATE 2024 APPROVED BUDGET

|               |   |                       |                       |                       |                         |
|---------------|---|-----------------------|-----------------------|-----------------------|-------------------------|
| 22021001      | REFRESHMENT & MEALS                               | 50,000,000.00         | 50,000,000.00         | 14,000,000.00         | 5,000,000.00            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                    | 500,000,000.00        | 500,000,000.00        | 476,336,000.00        | 600,000,000.00          |
| 22021007      | WELFARE PACKAGES                                  | 100,000,000.00        | 100,000,000.00        | 30,800,000.00         | 100,000,000.00          |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS<br/>GENERAL</b>       | <b>800,000,000.00</b> | <b>800,000,000.00</b> | <b>800,000,000.00</b> | <b>1,500,000,000.00</b> |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>             | <b>800,000,000.00</b> | <b>800,000,000.00</b> | <b>800,000,000.00</b> | <b>1,500,000,000.00</b> |
| 22040105      | GRANTS TO GOVERNMENT OWNED<br>COMPANIES - CURRENT | 300,000,000.00        | 300,000,000.00        | 300,000,000.00        | 1,000,000,000.00        |
| 22040109      | GRANTS TO COMMUNITIES/NGOs                        | 500,000,000.00        | 500,000,000.00        | 500,000,000.00        | 500,000,000.00          |



| 011100100200 Office of the Deputy Governor |  |                       |                       |                                       |                       |
|--|--|-----------------------|-----------------------|---------------------------------------|-----------------------|
| Code                                       | Description  | 2023 Original Budget  | 2023 Revised Budget   | 2023 Performance January to September | 2024 Approved Budget  |
| <b>2</b>                                   | <b>EXPENDITURES</b>                                | <b>127,500,000.00</b> | <b>408,200,000.00</b> | <b>33,878,000.00</b>                  | <b>565,200,000.00</b> |
| <b>21</b>                                  | <b>PERSONNEL COST</b>                              | <b>1,000,000.00</b>   | <b>1,000,000.00</b>   | <b>800,000.00</b>                     | <b>1,000,000.00</b>   |
| <b>2101</b>                                | <b>SALARY</b>                                      | <b>1,000,000.00</b>   | <b>1,000,000.00</b>   | <b>800,000.00</b>                     | <b>1,000,000.00</b>   |
| <b>210101</b>                              | <b>SALARIES AND WAGES</b>                          | <b>1,000,000.00</b>   | <b>1,000,000.00</b>   | <b>800,000.00</b>                     | <b>1,000,000.00</b>   |
| 21010101                                   | SALARY   | 1,000,000.00          | 1,000,000.00          | 800,000.00                            | 1,000,000.00          |
| <b>22</b>                                  | <b>OTHER RECURRENT COSTS</b>                       | <b>126,500,000.00</b> | <b>407,200,000.00</b> | <b>33,078,000.00</b>                  | <b>564,200,000.00</b> |
| <b>2202</b>                                | <b>OVERHEAD COST</b>                               | <b>91,500,000.00</b>  | <b>325,560,000.00</b> | <b>26,428,000.00</b>                  | <b>467,700,000.00</b> |
| <b>220201</b>                              | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>40,000,000.00</b>  | <b>80,800,000.00</b>  | <b>10,800,000.00</b>                  | <b>144,000,000.00</b> |
| 22020102                                   | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 40,000,000.00         | 80,800,000.00         | 10,800,000.00                         | 144,000,000.00        |
| <b>220203</b>                              | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>600,000.00</b>     | <b>3,150,000.00</b>   | <b>350,000.00</b>                     | <b>3,150,000.00</b>   |
| 22020301                                   | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 600,000.00            | 3,150,000.00          | 350,000.00                            | 3,150,000.00          |
| <b>220204</b>                              | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>19,400,000.00</b>  | <b>76,610,000.00</b>  | <b>6,538,000.00</b>                   | <b>131,200,000.00</b> |
| 22020401                                   | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 19,000,000.00         | 72,410,000.00         | 6,410,000.00                          | 127,000,000.00        |
| 22020402                                   | MAINTENANCE OF OFFICE FURNITURE                    | 400,000.00            | 4,200,000.00          | 128,000.00                            | 4,200,000.00          |
| <b>220205</b>                              | <b>TRAINING - GENERAL</b>                          | <b>2,000,000.00</b>   | <b>32,000,000.00</b>  | <b>0.00</b>                           | <b>2,000,000.00</b>   |
| 22020501                                   | LOCAL TRAINING                                     | 2,000,000.00          | 32,000,000.00         | 0.00                                  | 2,000,000.00          |
| <b>220210</b>                              | <b>MISCELLANEOUS EXPENSES GENERAL</b>              | <b>29,500,000.00</b>  | <b>133,000,000.00</b> | <b>8,740,000.00</b>                   | <b>187,350,000.00</b> |
| 22021002                                   | HONORARIUM & SITTING ALLOWANCE                     | 20,000,000.00         | 71,500,000.00         | 7,500,000.00                          | 89,350,000.00         |
| 22021007                                   | WELFARE PACKAGES                                   | 9,500,000.00          | 61,500,000.00         | 1,240,000.00                          | 98,000,000.00         |
| <b>2204</b>                                | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>            | <b>35,000,000.00</b>  | <b>81,640,000.00</b>  | <b>6,650,000.00</b>                   | <b>96,500,000.00</b>  |
| <b>220401</b>                              | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>              | <b>35,000,000.00</b>  | <b>81,640,000.00</b>  | <b>6,650,000.00</b>                   | <b>96,500,000.00</b>  |
| 22040109                                   | GRANTS TO COMMUNITIES/NGOs                         | 35,000,000.00         | 81,640,000.00         | 6,650,000.00                          | 96,500,000.00         |

| 011100500100 Sustainable Development Goals (SDGs) |  |                      |                     |                                       |                      |
|---|--|----------------------|---------------------|---------------------------------------|----------------------|
| Code  | Description  | 2023 Original Budget | 2023 Revised Budget | 2023 Performance January to September | 2024 Approved Budget |
| <b>2</b>  | <b>EXPENDITURES</b>                                | <b>6,000,000.00</b>  | <b>6,000,000.00</b> | <b>3,006,000.00</b>                   | <b>6,000,000.00</b>  |
| 22  | OTHER RECURRENT COSTS                              | 6,000,000.00         | 6,000,000.00        | 3,006,000.00                          | 6,000,000.00         |
| 2202  | OVERHEAD COST                                      | 5,904,000.00         | 5,904,000.00        | 2,942,000.00                          | 5,904,000.00         |
| 220201  | TRAVEL & TRANSPORT - GENERAL                       | 1,800,000.00         | 1,800,000.00        | 900,000.00                            | 1,800,000.00         |
| 22020102  | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 1,800,000.00         | 1,800,000.00        | 900,000.00                            | 1,800,000.00         |
| 220202  | UTILITIES - GENERAL                                | 144,000.00           | 144,000.00          | 72,000.00                             | 144,000.00           |
| 22020201  | ELECTRICITY CHARGES                                | 144,000.00           | 144,000.00          | 72,000.00                             | 144,000.00           |
| 220203  | MATERIALS & SUPPLIES - GENERAL                     | 180,000.00           | 180,000.00          | 80,000.00                             | 180,000.00           |
| 22020301  | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 180,000.00           | 180,000.00          | 80,000.00                             | 180,000.00           |
| 220204  | MAINTENANCE SERVICES - GENERAL                     | 960,000.00           | 960,000.00          | 480,000.00                            | 960,000.00           |
| 22020401  | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 600,000.00           | 600,000.00          | 300,000.00                            | 600,000.00           |
| 22020402  | MAINTENANCE OF OFFICE FURNITURE                    | 120,000.00           | 120,000.00          | 60,000.00                             | 120,000.00           |
| 22020403  | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 180,000.00           | 180,000.00          | 90,000.00                             | 180,000.00           |
| 22020405  | MAINTENANCE OF PLANTS/GENERATORS                   | 60,000.00            | 60,000.00           | 30,000.00                             | 60,000.00            |
| 220205  | TRAINING - GENERAL                                 | 240,000.00           | 240,000.00          | 120,000.00                            | 240,000.00           |
| 22020501  | LOCAL TRAINING                                     | 240,000.00           | 240,000.00          | 120,000.00                            | 240,000.00           |
| 220206  | OTHER SERVICES - GENERAL                           | 120,000.00           | 120,000.00          | 60,000.00                             | 120,000.00           |
| 22020601  | SECURITY SERVICES                                  | 120,000.00           | 120,000.00          | 60,000.00                             | 120,000.00           |
| 220207  | CONSULTING & PROFESSIONAL SERVICES - GENERAL       | 120,000.00           | 120,000.00          | 60,000.00                             | 120,000.00           |

KEBBBI STATE 2024 APPROVED BUDGET

|               |   |                     |                     |                     |                     |
|---------------|---|---------------------|---------------------|---------------------|---------------------|
| 22020701      | FINANCIAL CONSULTING                    | 120,000.00          | 120,000.00          | 60,000.00           | 120,000.00          |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>   | <b>2,340,000.00</b> | <b>2,340,000.00</b> | <b>1,170,000.00</b> | <b>2,340,000.00</b> |
| 22021002      | HONORARIUM & SITTING ALLOWANCE          | 60,000.00           | 60,000.00           | 30,000.00           | 60,000.00           |
| 22021007      | WELFARE PACKAGES                        | 2,280,000.00        | 2,280,000.00        | 1,140,000.00        | 2,280,000.00        |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b> | <b>96,000.00</b>    | <b>96,000.00</b>    | <b>64,000.00</b>    | <b>96,000.00</b>    |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>   | <b>96,000.00</b>    | <b>96,000.00</b>    | <b>64,000.00</b>    | <b>96,000.00</b>    |
| 22040109      | GRANTS TO COMMUNITIES/NGOs              | 96,000.00           | 96,000.00           | 64,000.00           | 96,000.00           |

| 011100800100 Kebbi State Emergency Relief Agency (SEMA) |  |                      |                      |                                       |                      |
|---|--|----------------------|----------------------|---------------------------------------|----------------------|
| Code  | Description  | 2023 Original Budget | 2023 Revised Budget  | 2023 Performance January to September | 2024 Approved Budget |
| <b>2</b>  | <b>EXPENDITURES</b>                                | <b>28,700,000.00</b> | <b>28,700,000.00</b> | <b>260,000.00</b>                     | <b>28,700,000.00</b> |
| 22  | OTHER RECURRENT COSTS                              | 28,700,000.00        | 28,700,000.00        | 260,000.00                            | 28,700,000.00        |
| 2202  | OVERHEAD COST                                      | 28,700,000.00        | 28,700,000.00        | 260,000.00                            | 28,700,000.00        |
| 220201  | TRAVEL & TRANSPORT - GENERAL                       | 800,000.00           | 800,000.00           | 50,000.00                             | 800,000.00           |
| 22020102  | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 800,000.00           | 800,000.00           | 50,000.00                             | 800,000.00           |
| 220202  | UTILITIES - GENERAL                                | 200,000.00           | 200,000.00           | 30,000.00                             | 200,000.00           |
| 22020201  | ELECTRICITY CHARGES                                | 200,000.00           | 200,000.00           | 30,000.00                             | 200,000.00           |
| 220203  | MATERIALS & SUPPLIES - GENERAL                     | 26,300,000.00        | 26,300,000.00        | 30,000.00                             | 26,300,000.00        |
| 22020301  | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 300,000.00           | 300,000.00           | 30,000.00                             | 300,000.00           |
| 22020311  | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 26,000,000.00        | 26,000,000.00        | 0.00                                  | 26,000,000.00        |
| 220204  | MAINTENANCE SERVICES - GENERAL                     | 450,000.00           | 450,000.00           | 30,000.00                             | 450,000.00           |
| 22020401  | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 300,000.00           | 300,000.00           | 30,000.00                             | 300,000.00           |
| 22020402  | MAINTENANCE OF OFFICE FURNITURE                    | 150,000.00           | 150,000.00           | 0.00                                  | 150,000.00           |
| 220210  | MISCELLANEOUS EXPENSES GENERAL                     | 950,000.00           | 950,000.00           | 120,000.00                            | 950,000.00           |
| 22021002  | HONORARIUM & SITTING ALLOWANCE                     | 300,000.00           | 300,000.00           | 0.00                                  | 300,000.00           |
| 22021007  | WELFARE PACKAGES                                   | 650,000.00           | 650,000.00           | 120,000.00                            | 650,000.00           |

| <b>01100900100 Due Process</b> |   |                             |                            |  |                             |
|--------------------------------|---|-----------------------------|----------------------------|--|-----------------------------|
| <b>Code</b>                    | <b>Description</b>                                      | <b>2023 Original Budget</b> | <b>2023 Revised Budget</b> | <b>2023 Performance January to September</b> | <b>2024 Approved Budget</b> |
| <b>2</b>                       | <b>EXPENDITURES</b>                                     | <b>18,000,000.00</b>        | <b>18,000,000.00</b>       | <b>6,000,000.00</b>                          | <b>18,000,000.00</b>        |
| <b>22</b>                      | <b>OTHER RECURRENT COSTS</b>                            | <b>18,000,000.00</b>        | <b>18,000,000.00</b>       | <b>6,000,000.00</b>                          | <b>18,000,000.00</b>        |
| <b>2202</b>                    | <b>OVERHEAD COST</b>                                    | <b>18,000,000.00</b>        | <b>18,000,000.00</b>       | <b>6,000,000.00</b>                          | <b>18,000,000.00</b>        |
| <b>220201</b>                  | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>6,000,000.00</b>         | <b>6,000,000.00</b>        | <b>1,700,000.00</b>                          | <b>6,000,000.00</b>         |
| 22020102                       | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 6,000,000.00                | 6,000,000.00               | 1,700,000.00                                 | 6,000,000.00                |
| <b>220203</b>                  | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>1,500,000.00</b>         | <b>1,500,000.00</b>        | <b>520,000.00</b>                            | <b>1,500,000.00</b>         |
| 22020301                       | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 1,000,000.00                | 1,000,000.00               | 300,000.00                                   | 1,000,000.00                |
| 22020305                       | PRINTING OF NON SECURITY DOCUMENTS                      | 500,000.00                  | 500,000.00                 | 220,000.00                                   | 500,000.00                  |
| <b>220204</b>                  | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>2,500,000.00</b>         | <b>2,500,000.00</b>        | <b>860,000.00</b>                            | <b>2,500,000.00</b>         |
| 22020401                       | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 1,500,000.00                | 1,500,000.00               | 580,000.00                                   | 1,500,000.00                |
| 22020402                       | MAINTENANCE OF OFFICE FURNITURE                         | 1,000,000.00                | 1,000,000.00               | 280,000.00                                   | 1,000,000.00                |
| <b>220207</b>                  | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>2,000,000.00</b>         | <b>2,000,000.00</b>        | <b>0.00</b>                                  | <b>2,000,000.00</b>         |
| 22020701                       | FINANCIAL CONSULTING                                    | 2,000,000.00                | 2,000,000.00               | 0.00   | 2,000,000.00                |
| <b>220210</b>                  | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>6,000,000.00</b>         | <b>6,000,000.00</b>        | <b>2,920,000.00</b>                          | <b>6,000,000.00</b>         |
| 22021002                       | HONORARIUM & SITTING ALLOWANCE                          | 2,000,000.00                | 2,000,000.00               | 1,320,000.00                                 | 2,000,000.00                |
| 22021007                       | WELFARE PACKAGES  | 4,000,000.00                | 4,000,000.00               | 1,600,000.00                                 | 4,000,000.00                |

| 011101800100 Special Services |  |                      |                      |                                       |                       |
|-------------------------------|--|----------------------|----------------------|---------------------------------------|-----------------------|
| Code                          | Description  | 2023 Original Budget | 2023 Revised Budget  | 2023 Performance January to September | 2024 Approved Budget  |
| <b>2</b>                      | <b>EXPENDITURES</b>                                | <b>88,760,623.24</b> | <b>88,760,623.24</b> | <b>37,914,717.43</b>                  | <b>108,454,509.90</b> |
| 21                            | PERSONNEL COST                                     | 3,979,623.24         | 3,979,623.24         | 2,984,717.43                          | 5,173,509.90          |
| 2101                          | SALARY   | 3,979,623.24         | 3,979,623.24         | 2,984,717.43                          | 5,173,509.90          |
| 210101                        | SALARIES AND WAGES                                 | 3,979,623.24         | 3,979,623.24         | 2,984,717.43                          | 5,173,509.90          |
| 21010101                      | SALARY   | 3,979,623.24         | 3,979,623.24         | 2,984,717.43                          | 5,173,509.90          |
| 22                            | OTHER RECURRENT COSTS                              | 84,781,000.00        | 84,781,000.00        | 34,930,000.00                         | 103,281,000.00        |
| 2202                          | OVERHEAD COST                                      | 84,781,000.00        | 84,781,000.00        | 34,930,000.00                         | 103,281,000.00        |
| 220201                        | TRAVEL & TRANSPORT - GENERAL                       | 600,000.00           | 600,000.00           | 480,000.00                            | 1,000,000.00          |
| 22020102                      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 600,000.00           | 600,000.00           | 480,000.00                            | 1,000,000.00          |
| 220203                        | MATERIALS & SUPPLIES - GENERAL                     | 400,000.00           | 400,000.00           | 100,000.00                            | 400,000.00            |
| 22020301                      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 400,000.00           | 400,000.00           | 100,000.00                            | 400,000.00            |
| 220204                        | MAINTENANCE SERVICES - GENERAL                     | 1,400,000.00         | 1,400,000.00         | 1,150,000.00                          | 1,500,000.00          |
| 22020401                      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,400,000.00         | 1,400,000.00         | 1,150,000.00                          | 1,500,000.00          |
| 220206                        | OTHER SERVICES - GENERAL                           | 50,381,000.00        | 50,381,000.00        | 30,000,000.00                         | 70,381,000.00         |
| 22020601                      | SECURITY SERVICES                                  | 50,381,000.00        | 50,381,000.00        | 30,000,000.00                         | 70,381,000.00         |
| 220210                        | MISCELLANEOUS EXPENSES GENERAL                     | 32,000,000.00        | 32,000,000.00        | 3,200,000.00                          | 30,000,000.00         |
| 22021003                      | PUBLICITY & ADVERTISEMENTS                         | 25,000,000.00        | 25,000,000.00        | 1,800,000.00                          | 25,000,000.00         |
| 22021007                      | WELFARE PACKAGES                                   | 7,000,000.00         | 7,000,000.00         | 1,400,000.00                          | 5,000,000.00          |

| 011102800100 National Council for Women Society (NCWS) |  |                      |                     |                                       |                      |
|--|--|----------------------|---------------------|---------------------------------------|----------------------|
| Code   | Description  | 2023 Original Budget | 2023 Revised Budget | 2023 Performance January to September | 2024 Approved Budget |
| <b>2</b>   | <b>EXPENDITURES</b>                                | <b>600,000.00</b>    | <b>600,000.00</b>   | <b>0.00</b>                           | <b>600,000.00</b>    |
| <b>22</b>  | <b>OTHER RECURRENT COSTS</b>                       | <b>600,000.00</b>    | <b>600,000.00</b>   | <b>0.00</b>                           | <b>600,000.00</b>    |
| <b>2202</b>  | <b>OVERHEAD COST</b>                               | <b>600,000.00</b>    | <b>600,000.00</b>   | <b>0.00</b>                           | <b>600,000.00</b>    |
| <b>220201</b>  | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>100,000.00</b>    | <b>100,000.00</b>   | <b>0.00</b>                           | <b>100,000.00</b>    |
| 22020102   | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 100,000.00           | 100,000.00          | 0.00                                  | 100,000.00           |
| <b>220202</b>  | <b>UTILITIES - GENERAL</b>                         | <b>100,000.00</b>    | <b>100,000.00</b>   | <b>0.00</b>                           | <b>100,000.00</b>    |
| 22020205   | WATER RATES  | 100,000.00           | 100,000.00          | 0.00                                  | 100,000.00           |
| <b>220203</b>  | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>150,000.00</b>    | <b>150,000.00</b>   | <b>0.00</b>                           | <b>150,000.00</b>    |
| 22020301   | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 150,000.00           | 150,000.00          | 0.00                                  | 150,000.00           |
| <b>220204</b>  | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>150,000.00</b>    | <b>150,000.00</b>   | <b>0.00</b>                           | <b>150,000.00</b>    |
| 22020401   | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 100,000.00           | 100,000.00          | 0.00                                  | 100,000.00           |
| 22020402   | MAINTENANCE OF OFFICE FURNITURE                    | 50,000.00            | 50,000.00           | 0.00                                  | 50,000.00            |
| <b>220210</b>  | <b>MISCELLANEOUS EXPENSES GENERAL</b>              | <b>100,000.00</b>    | <b>100,000.00</b>   | <b>0.00</b>                           | <b>100,000.00</b>    |
| 22021002   | HONORARIUM & SITTING ALLOWANCE                     | 50,000.00            | 50,000.00           | 0.00                                  | 50,000.00            |
| 22021007   | WELFARE PACKAGES                                   | 50,000.00            | 50,000.00           | 0.00                                  | 50,000.00            |

| 011103300100 State Agency for Control of AIDS/HIV |  |                       |                       |                                       |                       |
|---|--|-----------------------|-----------------------|---------------------------------------|-----------------------|
| Code  | Description  | 2023 Original Budget  | 2023 Revised Budget   | 2023 Performance January to September | 2024 Approved Budget  |
| <b>2</b>  | <b>EXPENDITURES</b>                                | <b>260,000,000.00</b> | <b>260,000,000.00</b> | <b>0.00</b>                           | <b>260,000,000.00</b> |
| 22  | OTHER RECURRENT COSTS                              | 10,000,000.00         | 10,000,000.00         | 0.00                                  | 10,000,000.00         |
| 2202  | OVERHEAD COST                                      | 10,000,000.00         | 10,000,000.00         | 0.00                                  | 10,000,000.00         |
| 220201  | TRAVEL & TRANSPORT - GENERAL                       | 1,500,000.00          | 1,500,000.00          | 0.00                                  | 1,500,000.00          |
| 22020102  | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 1,500,000.00          | 1,500,000.00          | 0.00                                  | 1,500,000.00          |
| 220203  | MATERIALS & SUPPLIES - GENERAL                     | 360,000.00            | 360,000.00            | 0.00                                  | 360,000.00            |
| 22020301  | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 360,000.00            | 360,000.00            | 0.00                                  | 360,000.00            |
| 220204  | MAINTENANCE SERVICES - GENERAL                     | 2,440,000.00          | 2,440,000.00          | 0.00                                  | 2,440,000.00          |
| 22020401  | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,000,000.00          | 2,000,000.00          | 0.00                                  | 2,000,000.00          |
| 22020402  | MAINTENANCE OF OFFICE FURNITURE                    | 440,000.00            | 440,000.00            | 0.00                                  | 440,000.00            |
| 220210  | MISCELLANEOUS EXPENSES GENERAL                     | 5,700,000.00          | 5,700,000.00          | 0.00                                  | 5,700,000.00          |
| 22021002  | HONORARIUM & SITTING ALLOWANCE                     | 500,000.00            | 500,000.00            | 0.00                                  | 500,000.00            |
| 22021007  | WELFARE PACKAGES                                   | 5,200,000.00          | 5,200,000.00          | 0.00                                  | 5,200,000.00          |



| 011103500100 Kebbi State Contributory Pension Board |  |                      |                     |                                       |                      |
|---|--|----------------------|---------------------|---------------------------------------|----------------------|
| Code  | Description  | 2023 Original Budget | 2023 Revised Budget | 2023 Performance January to September | 2024 Approved Budget |
| <b>2</b>  | <b>EXPENDITURES</b>                                | <b>9,500,000.00</b>  | <b>9,500,000.00</b> | <b>4,410,000.00</b>                   | <b>9,500,000.00</b>  |
| 22  | OTHER RECURRENT COSTS                              | 9,500,000.00         | 9,500,000.00        | 4,410,000.00                          | 9,500,000.00         |
| 2202  | OVERHEAD COST                                      | 9,400,000.00         | 9,400,000.00        | 4,410,000.00                          | 9,400,000.00         |
| 220201  | TRAVEL & TRANSPORT - GENERAL                       | 1,000,000.00         | 1,000,000.00        | 710,000.00                            | 1,000,000.00         |
| 22020102  | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 1,000,000.00         | 1,000,000.00        | 710,000.00                            | 1,000,000.00         |
| 220202  | UTILITIES - GENERAL                                | 2,000,000.00         | 2,000,000.00        | 1,010,000.00                          | 2,000,000.00         |
| 22020201  | ELECTRICITY CHARGES                                | 1,000,000.00         | 1,000,000.00        | 600,000.00                            | 1,000,000.00         |
| 22020202  | TELEPHONE CHARGES                                  | 800,000.00           | 800,000.00          | 410,000.00                            | 800,000.00           |
| 22020203  | INTERNET ACCESS CHARGES                            | 200,000.00           | 200,000.00          | 0.00                                  | 200,000.00           |
| 220203  | MATERIALS & SUPPLIES - GENERAL                     | 1,000,000.00         | 1,000,000.00        | 465,000.00                            | 1,000,000.00         |
| 22020301  | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 1,000,000.00         | 1,000,000.00        | 465,000.00                            | 1,000,000.00         |
| 220204  | MAINTENANCE SERVICES - GENERAL                     | 110,000.00           | 110,000.00          | 10,000.00                             | 110,000.00           |
| 22020401  | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 50,000.00            | 50,000.00           | 0.00                                  | 50,000.00            |
| 22020402  | MAINTENANCE OF OFFICE FURNITURE                    | 50,000.00            | 50,000.00           | 0.00                                  | 50,000.00            |
| 22020403  | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 10,000.00            | 10,000.00           | 10,000.00                             | 10,000.00            |
| 220206  | OTHER SERVICES - GENERAL                           | 3,600,000.00         | 3,600,000.00        | 1,805,000.00                          | 3,600,000.00         |
| 22020601  | SECURITY SERVICES                                  | 100,000.00           | 100,000.00          | 0.00                                  | 100,000.00           |
| 22020602  | OFFICE RENT  | 3,500,000.00         | 3,500,000.00        | 1,805,000.00                          | 3,500,000.00         |
| 220207  | CONSULTING & PROFESSIONAL SERVICES - GENERAL       | 90,000.00            | 90,000.00           | 50,000.00                             | 90,000.00            |
| 22020701  | FINANCIAL CONSULTING                               | 90,000.00            | 90,000.00           | 50,000.00                             | 90,000.00            |
| 220210  | MISCELLANEOUS EXPENSES GENERAL                     | 1,600,000.00         | 1,600,000.00        | 360,000.00                            | 1,600,000.00         |

KEBBBI STATE 2024 APPROVED BUDGET

|               |   |                   |                   |             |                   |
|---------------|---|-------------------|-------------------|-------------|-------------------|
| 22021002      | HONORARIUM & SITTING ALLOWANCE              | 300,000.00        | 300,000.00        | 0.00        | 300,000.00        |
| 22021004      | MEDICAL EXPENSES-LOCAL                      | 300,000.00        | 300,000.00        | 0.00        | 300,000.00        |
| 22021007      | WELFARE PACKAGES                            | 1,000,000.00      | 1,000,000.00      | 360,000.00  | 1,000,000.00      |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS<br/>GENERAL</b> | <b>100,000.00</b> | <b>100,000.00</b> | <b>0.00</b> | <b>100,000.00</b> |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>       | <b>100,000.00</b> | <b>100,000.00</b> | <b>0.00</b> | <b>100,000.00</b> |
| 22040109      | GRANTS TO COMMUNITIES/NGOs                  | 100,000.00        | 100,000.00        | 0.00        | 100,000.00        |

| 01111300100 Directorate of Protocol |  |                       |                       |                                       |                       |
|-------------------------------------|--|-----------------------|-----------------------|---------------------------------------|-----------------------|
| Code                                | Description  | 2023 Original Budget  | 2023 Revised Budget   | 2023 Performance January to September | 2024 Approved Budget  |
| <b>2</b>                            | <b>EXPENDITURES</b>                                | <b>348,278,914.40</b> | <b>348,278,914.40</b> | <b>169,357,750.35</b>                 | <b>494,062,588.20</b> |
| <b>21</b>                           | <b>PERSONNEL COST</b>                              | <b>24,278,914.40</b>  | <b>24,278,914.40</b>  | <b>17,630,140.35</b>                  | <b>31,562,588.20</b>  |
| <b>2101</b>                         | <b>SALARY</b>                                      | <b>24,278,914.40</b>  | <b>24,278,914.40</b>  | <b>17,630,140.35</b>                  | <b>31,562,588.20</b>  |
| <b>210101</b>                       | <b>SALARIES AND WAGES</b>                          | <b>24,278,914.40</b>  | <b>24,278,914.40</b>  | <b>17,630,140.35</b>                  | <b>31,562,588.20</b>  |
| 21010101                            | SALARY   | 24,278,914.40         | 24,278,914.40         | 17,630,140.35                         | 31,562,588.20         |
| <b>22</b>                           | <b>OTHER RECURRENT COSTS</b>                       | <b>324,000,000.00</b> | <b>324,000,000.00</b> | <b>151,727,610.00</b>                 | <b>462,500,000.00</b> |
| <b>2202</b>                         | <b>OVERHEAD COST</b>                               | <b>324,000,000.00</b> | <b>324,000,000.00</b> | <b>151,727,610.00</b>                 | <b>462,500,000.00</b> |
| <b>220201</b>                       | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>10,000,000.00</b>  | <b>10,000,000.00</b>  | <b>6,831,000.00</b>                   | <b>10,000,000.00</b>  |
| 22020102                            | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 10,000,000.00         | 10,000,000.00         | 6,831,000.00                          | 10,000,000.00         |
| <b>220202</b>                       | <b>UTILITIES - GENERAL</b>                         | <b>2,000,000.00</b>   | <b>2,000,000.00</b>   | <b>90,000.00</b>                      | <b>2,000,000.00</b>   |
| 22020201                            | ELECTRICITY CHARGES                                | 2,000,000.00          | 2,000,000.00          | 90,000.00                             | 2,000,000.00          |
| <b>220203</b>                       | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>9,100,000.00</b>   | <b>9,100,000.00</b>   | <b>1,359,025.00</b>                   | <b>35,000,000.00</b>  |
| 22020301                            | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 5,000,000.00          | 5,000,000.00          | 309,025.00                            | 5,000,000.00          |
| 22020311                            | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 4,100,000.00          | 4,100,000.00          | 1,050,000.00                          | 30,000,000.00         |
| <b>220204</b>                       | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>72,400,000.00</b>  | <b>72,400,000.00</b>  | <b>70,908,774.00</b>                  | <b>95,000,000.00</b>  |
| 22020401                            | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,400,000.00          | 2,400,000.00          | 2,000,000.00                          | 5,000,000.00          |
| 22020402                            | MAINTENANCE OF OFFICE FURNITURE                    | 10,000,000.00         | 10,000,000.00         | 9,515,000.00                          | 20,000,000.00         |
| 22020406                            | OTHER MAINTENANCE SERVICES                         | 60,000,000.00         | 60,000,000.00         | 59,393,774.00                         | 70,000,000.00         |
| <b>220205</b>                       | <b>TRAINING - GENERAL</b>                          | <b>500,000.00</b>     | <b>500,000.00</b>     | <b>0.00</b>                           | <b>500,000.00</b>     |
| 22020501                            | LOCAL TRAINING                                     | 500,000.00            | 500,000.00            | 0.00                                  | 500,000.00            |
| <b>220210</b>                       | <b>MISCELLANEOUS EXPENSES GENERAL</b>              | <b>230,000,000.00</b> | <b>230,000,000.00</b> | <b>72,538,811.00</b>                  | <b>320,000,000.00</b> |
| 22021002                            | HONORARIUM & SITTING ALLOWANCE                     | 90,000,000.00         | 90,000,000.00         | 72,538,811.00                         | 150,000,000.00        |
| 22021007                            | WELFARE PACKAGES                                   | 140,000,000.00        | 140,000,000.00        | 0.00                                  | 170,000,000.00        |

| 011200300100 State Assembly |  |                         |                         |                                       |                         |
|-----------------------------|--|-------------------------|-------------------------|---------------------------------------|-------------------------|
| Code                        | Description                                | 2023 Original Budget    | 2023 Revised Budget     | 2023 Performance January to September | 2024 Approved Budget    |
| <b>2</b>                    | <b>EXPENDITURES</b>                        | <b>4,364,706,358.60</b> | <b>4,364,706,358.60</b> | <b>1,665,687,271.20</b>               | <b>6,549,684,049.58</b> |
| <b>21</b>                   | <b>PERSONNEL COST</b>                      | <b>348,675,609.60</b>   | <b>348,675,609.60</b>   | <b>238,588,756.20</b>                 | <b>587,591,337.58</b>   |
| <b>2101</b>                 | <b>SALARY</b>                              | <b>348,675,609.60</b>   | <b>348,675,609.60</b>   | <b>238,588,756.20</b>                 | <b>587,591,337.58</b>   |
| <b>210101</b>               | <b>SALARIES AND WAGES</b>                  | <b>348,675,609.60</b>   | <b>348,675,609.60</b>   | <b>238,588,756.20</b>                 | <b>587,591,337.58</b>   |
| 21010101                    | SALARY                                     | 133,690,896.60          | 133,690,896.60          | 73,804,824.09                         | 367,879,428.10          |
| 21010103                    | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | 214,984,713.00          | 214,984,713.00          | 164,783,932.11                        | 219,711,909.48          |
| <b>22</b>                   | <b>OTHER RECURRENT COSTS</b>               | <b>2,269,049,999.00</b> | <b>2,269,049,999.00</b> | <b>1,427,098,515.00</b>               | <b>4,101,968,737.00</b> |
| <b>2202</b>                 | <b>OVERHEAD COST</b>                       | <b>2,184,500,000.00</b> | <b>2,184,500,000.00</b> | <b>1,405,054,515.00</b>               | <b>4,017,418,738.00</b> |
| <b>220201</b>               | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>    | <b>950,000,000.00</b>   | <b>950,000,000.00</b>   | <b>817,390,111.00</b>                 | <b>1,805,918,738.00</b> |
| 22020101                    | LOCAL TRAVEL & TRANSPORT: TRAINING         | 50,000,000.00           | 50,000,000.00           | 0.00                                  | 0.00                    |
| 22020102                    | LOCAL TRAVEL & TRANSPORT: OTHERS           | 900,000,000.00          | 900,000,000.00          | 817,390,111.00                        | 1,805,918,738.00        |
| <b>220202</b>               | <b>UTILITIES - GENERAL</b>                 | <b>15,000,000.00</b>    | <b>15,000,000.00</b>    | <b>1,000,000.00</b>                   | <b>15,000,000.00</b>    |
| 22020201                    | ELECTRICITY CHARGES                        | 5,000,000.00            | 5,000,000.00            | 1,000,000.00                          | 5,000,000.00            |
| 22020203                    | INTERNET ACCESS CHARGES                    | 10,000,000.00           | 10,000,000.00           | 0.00                                  | 10,000,000.00           |
| <b>220203</b>               | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>  | <b>97,500,000.00</b>    | <b>97,500,000.00</b>    | <b>11,818,000.00</b>                  | <b>71,000,000.00</b>    |
| 22020301                    | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 5,000,000.00            | 5,000,000.00            | 620,000.00                            | 5,000,000.00            |
| 22020302                    | BOOKS                                      | 26,500,000.00           | 26,500,000.00           | 0.00                                  | 0.00                    |
| 22020303                    | NEWSPAPERS                                 | 1,000,000.00            | 1,000,000.00            | 268,000.00                            | 1,000,000.00            |
| 22020306                    | PRINTING OF SECURITY DOCUMENTS             | 15,000,000.00           | 15,000,000.00           | 0.00                                  | 15,000,000.00           |
| 22020309                    | UNIFORMS & OTHER CLOTHING                  | 50,000,000.00           | 50,000,000.00           | 10,930,000.00                         | 50,000,000.00           |

|               |   |                       |                       |                       |                         |
|---------------|---|-----------------------|-----------------------|-----------------------|-------------------------|
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                       | <b>75,000,000.00</b>  | <b>75,000,000.00</b>  | <b>22,082,352.00</b>  | <b>75,000,000.00</b>    |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE /<br>TRANSPORT EQUIPMENT       | 50,000,000.00         | 50,000,000.00         | 15,082,352.00         | 50,000,000.00           |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                             | 20,000,000.00         | 20,000,000.00         | 7,000,000.00          | 20,000,000.00           |
| 22020403      | MAINTENANCE OF OFFICE BUILDING /<br>RESIDENTIAL QTRS        | 5,000,000.00          | 5,000,000.00          | 0.00                  | 5,000,000.00            |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                   | <b>350,000,000.00</b> | <b>350,000,000.00</b> | <b>6,000,000.00</b>   | <b>350,000,000.00</b>   |
| 22020501      | LOCAL TRAINING  | 50,000,000.00         | 50,000,000.00         | 6,000,000.00          | 50,000,000.00           |
| 22020502      | INTERNATIONAL TRAINING                                      | 300,000,000.00        | 300,000,000.00        | 0.00                  | 300,000,000.00          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                             | <b>4,000,000.00</b>   | <b>4,000,000.00</b>   | <b>800,000.00</b>     | <b>7,500,000.00</b>     |
| 22020601      | SECURITY SERVICES   | 500,000.00            | 500,000.00            | 0.00                  | 4,000,000.00            |
| 22020605      | CLEANING & FUMIGATION SERVICES                              | 3,500,000.00          | 3,500,000.00          | 800,000.00            | 3,500,000.00            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL<br/>SERVICES - GENERAL</b> | <b>20,000,000.00</b>  | <b>20,000,000.00</b>  | <b>7,000,000.00</b>   | <b>20,000,000.00</b>    |
| 22020703      | LEGAL SERVICES  | 20,000,000.00         | 20,000,000.00         | 7,000,000.00          | 20,000,000.00           |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                       | <b>673,000,000.00</b> | <b>673,000,000.00</b> | <b>538,964,052.00</b> | <b>1,673,000,000.00</b> |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                              | 10,000,000.00         | 10,000,000.00         | 0.00                  | 10,000,000.00           |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                  | 1,000,000.00          | 1,000,000.00          | 450,000.00            | 1,000,000.00            |
| 22021004      | MEDICAL EXPENSES-LOCAL                                      | 62,000,000.00         | 62,000,000.00         | 25,000,000.00         | 62,000,000.00           |
| 22021007      | WELFARE PACKAGES  | 100,000,000.00        | 100,000,000.00        | 78,150,000.00         | 100,000,000.00          |
| 22021024      | COMMITTEE & COMMISION EXPENSES                              | 500,000,000.00        | 500,000,000.00        | 435,364,052.00        | 1,500,000,000.00        |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS<br/>GENERAL</b>                 | <b>84,549,999.00</b>  | <b>84,549,999.00</b>  | <b>22,044,000.00</b>  | <b>84,549,999.00</b>    |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                       | <b>84,549,999.00</b>  | <b>84,549,999.00</b>  | <b>22,044,000.00</b>  | <b>84,549,999.00</b>    |
| 22040109      | GRANTS TO COMMUNITIES/NGOs                                  | 84,549,999.00         | 84,549,999.00         | 22,044,000.00         | 84,549,999.00           |

| 011200400100 House of Assembly Commission |  |                       |                       |                                       |                       |
|---|--|-----------------------|-----------------------|---------------------------------------|-----------------------|
| Code                                      | Description  | 2023 Original Budget  | 2023 Revised Budget   | 2023 Performance January to September | 2024 Approved Budget  |
| <b>2</b>                                  | <b>EXPENDITURES</b>                                | <b>165,118,086.52</b> | <b>165,118,086.52</b> | <b>0.00</b>                           | <b>165,693,513.10</b> |
| <b>21</b>                                 | <b>PERSONNEL COST</b>                              | <b>28,918,086.52</b>  | <b>28,918,086.52</b>  | <b>0.00</b>                           | <b>29,493,513.10</b>  |
| <b>2101</b>                               | <b>SALARY</b>                                      | <b>28,918,086.52</b>  | <b>28,918,086.52</b>  | <b>0.00</b>                           | <b>29,493,513.10</b>  |
| <b>210101</b>                             | <b>SALARIES AND WAGES</b>                          | <b>28,918,086.52</b>  | <b>28,918,086.52</b>  | <b>0.00</b>                           | <b>29,493,513.10</b>  |
| 21010101                                  | SALARY   | 1,918,086.52          | 1,918,086.52          | 0.00                                  | 2,493,513.10          |
| 21010103                                  | CONSOLIDATED REVENUE FUND CHARGE- SALARIES         | 27,000,000.00         | 27,000,000.00         | 0.00                                  | 27,000,000.00         |
| <b>22</b>                                 | <b>OTHER RECURRENT COSTS</b>                       | <b>54,200,000.00</b>  | <b>54,200,000.00</b>  | <b>0.00</b>                           | <b>54,200,000.00</b>  |
| <b>2202</b>                               | <b>OVERHEAD COST</b>                               | <b>38,700,000.00</b>  | <b>38,700,000.00</b>  | <b>0.00</b>                           | <b>38,700,000.00</b>  |
| <b>220201</b>                             | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>10,000,000.00</b>  | <b>10,000,000.00</b>  | <b>0.00</b>                           | <b>10,000,000.00</b>  |
| 22020102                                  | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 10,000,000.00         | 10,000,000.00         | 0.00                                  | 10,000,000.00         |
| <b>220202</b>                             | <b>UTILITIES - GENERAL</b>                         | <b>100,000.00</b>     | <b>100,000.00</b>     | <b>0.00</b>                           | <b>100,000.00</b>     |
| 22020201                                  | ELECTRICITY CHARGES                                | 100,000.00            | 100,000.00            | 0.00                                  | 100,000.00            |
| <b>220203</b>                             | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>5,600,000.00</b>   | <b>5,600,000.00</b>   | <b>0.00</b>                           | <b>5,600,000.00</b>   |
| 22020301                                  | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 3,000,000.00          | 3,000,000.00          | 0.00                                  | 3,000,000.00          |
| 22020302                                  | BOOKS  | 500,000.00            | 500,000.00            | 0.00                                  | 500,000.00            |
| 22020303                                  | NEWSPAPERS   | 100,000.00            | 100,000.00            | 0.00                                  | 100,000.00            |
| 22020309                                  | UNIFORMS & OTHER CLOTHING                          | 2,000,000.00          | 2,000,000.00          | 0.00                                  | 2,000,000.00          |
| <b>220204</b>                             | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>6,000,000.00</b>   | <b>6,000,000.00</b>   | <b>0.00</b>                           | <b>6,000,000.00</b>   |
| 22020401                                  | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,000,000.00          | 2,000,000.00          | 0.00                                  | 2,000,000.00          |
| 22020402                                  | MAINTENANCE OF OFFICE FURNITURE                    | 2,000,000.00          | 2,000,000.00          | 0.00                                  | 2,000,000.00          |
| 22020403                                  | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 2,000,000.00          | 2,000,000.00          | 0.00                                  | 2,000,000.00          |

|               |   |                      |                      |             |                      |
|---------------|---|----------------------|----------------------|-------------|----------------------|
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>8,000,000.00</b>  | <b>8,000,000.00</b>  | <b>0.00</b> | <b>8,000,000.00</b>  |
| 22020501      | LOCAL TRAINING  | 8,000,000.00         | 8,000,000.00         | 0.00        | 8,000,000.00         |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>5,000,000.00</b>  | <b>5,000,000.00</b>  | <b>0.00</b> | <b>5,000,000.00</b>  |
| 22020703      | LEGAL SERVICES  | 5,000,000.00         | 5,000,000.00         | 0.00        | 5,000,000.00         |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>4,000,000.00</b>  | <b>4,000,000.00</b>  | <b>0.00</b> | <b>4,000,000.00</b>  |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 1,000,000.00         | 1,000,000.00         | 0.00        | 1,000,000.00         |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 1,000,000.00         | 1,000,000.00         | 0.00        | 1,000,000.00         |
| 22021007      | WELFARE PACKAGES  | 2,000,000.00         | 2,000,000.00         | 0.00        | 2,000,000.00         |
| <b>2203</b>   | <b>LOANS AND ADVANCES</b>                               | <b>15,000,000.00</b> | <b>15,000,000.00</b> | <b>0.00</b> | <b>15,000,000.00</b> |
| <b>220301</b> | <b>STAFF LOANS &amp; ADVANCES</b>                       | <b>15,000,000.00</b> | <b>15,000,000.00</b> | <b>0.00</b> | <b>15,000,000.00</b> |
| 22030105      | SPETACLE ADVANCES                                       | 15,000,000.00        | 15,000,000.00        | 0.00        | 15,000,000.00        |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                 | <b>500,000.00</b>    | <b>500,000.00</b>    | <b>0.00</b> | <b>500,000.00</b>    |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                   | <b>500,000.00</b>    | <b>500,000.00</b>    | <b>0.00</b> | <b>500,000.00</b>    |
| 22040109      | GRANTS TO COMMUNITIES/NGOs                              | 500,000.00           | 500,000.00           | 0.00        | 500,000.00           |

| 012300100100 Ministry of Information and Culture |  |                       |                       |                                       |                       |
|--|--|-----------------------|-----------------------|---------------------------------------|-----------------------|
| Code   | Description  | 2023 Original Budget  | 2023 Revised Budget   | 2023 Performance January to September | 2024 Approved Budget  |
| <b>2</b>   | <b>EXPENDITURES</b>                                | <b>534,664,424.24</b> | <b>534,664,424.24</b> | <b>97,698,396.56</b>                  | <b>733,273,751.20</b> |
| <b>21</b>  | <b>PERSONNEL COST</b>                              | <b>95,364,424.24</b>  | <b>95,364,424.24</b>  | <b>71,308,396.56</b>                  | <b>123,973,751.20</b> |
| <b>2101</b>                                      | <b>SALARY</b>                                      | <b>95,364,424.24</b>  | <b>95,364,424.24</b>  | <b>71,308,396.56</b>                  | <b>123,973,751.20</b> |
| <b>210101</b>                                    | <b>SALARIES AND WAGES</b>                          | <b>95,364,424.24</b>  | <b>95,364,424.24</b>  | <b>71,308,396.56</b>                  | <b>123,973,751.20</b> |
| 21010101   | SALARY   | 95,364,424.24         | 95,364,424.24         | 71,308,396.56                         | 123,973,751.20        |
| <b>22</b>  | <b>OTHER RECURRENT COSTS</b>                       | <b>57,800,000.00</b>  | <b>57,800,000.00</b>  | <b>18,390,000.00</b>                  | <b>57,800,000.00</b>  |
| <b>2202</b>                                      | <b>OVERHEAD COST</b>                               | <b>57,800,000.00</b>  | <b>57,800,000.00</b>  | <b>18,390,000.00</b>                  | <b>57,800,000.00</b>  |
| <b>220201</b>                                    | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>5,000,000.00</b>   | <b>5,000,000.00</b>   | <b>4,090,000.00</b>                   | <b>10,000,000.00</b>  |
| 22020102   | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 5,000,000.00          | 5,000,000.00          | 4,090,000.00                          | 10,000,000.00         |
| <b>220202</b>                                    | <b>UTILITIES - GENERAL</b>                         | <b>100,000.00</b>     | <b>100,000.00</b>     | <b>100,000.00</b>                     | <b>300,000.00</b>     |
| 22020201   | ELECTRICITY CHARGES                                | 100,000.00            | 100,000.00            | 100,000.00                            | 300,000.00            |
| <b>220203</b>                                    | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>2,000,000.00</b>   | <b>2,000,000.00</b>   | <b>2,000,000.00</b>                   | <b>3,000,000.00</b>   |
| 22020301   | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 2,000,000.00          | 2,000,000.00          | 2,000,000.00                          | 3,000,000.00          |
| <b>220204</b>                                    | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>4,500,000.00</b>   | <b>4,500,000.00</b>   | <b>2,820,000.00</b>                   | <b>4,500,000.00</b>   |
| 22020401   | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 4,000,000.00          | 4,000,000.00          | 2,320,000.00                          | 4,000,000.00          |
| 22020402   | MAINTENANCE OF OFFICE FURNITURE                    | 500,000.00            | 500,000.00            | 500,000.00                            | 500,000.00            |
| <b>220205</b>                                    | <b>TRAINING - GENERAL</b>                          | <b>4,000,000.00</b>   | <b>4,000,000.00</b>   | <b>0.00</b>                           | <b>4,000,000.00</b>   |
| 22020501   | LOCAL TRAINING                                     | 4,000,000.00          | 4,000,000.00          | 0.00                                  | 4,000,000.00          |
| <b>220210</b>                                    | <b>MISCELLANEOUS EXPENSES GENERAL</b>              | <b>42,200,000.00</b>  | <b>42,200,000.00</b>  | <b>9,380,000.00</b>                   | <b>36,000,000.00</b>  |
| 22021002   | HONORARIUM & SITTING ALLOWANCE                     | 3,000,000.00          | 3,000,000.00          | 0.00                                  | 3,000,000.00          |
| 22021003   | PUBLICITY & ADVERTISEMENTS                         | 22,000,000.00         | 22,000,000.00         | 5,490,000.00                          | 17,000,000.00         |
| 22021007   | WELFARE PACKAGES                                   | 7,200,000.00          | 7,200,000.00          | 3,890,000.00                          | 7,000,000.00          |
| 22021031   | CARNIVAL AND FESTIVAL EXPENSES                     | 10,000,000.00         | 10,000,000.00         | 0.00                                  | 9,000,000.00          |



| 012300200100 | History Bureau                                     |                      |                     |                                       |                      |
|--------------|--|----------------------|---------------------|---------------------------------------|----------------------|
| Code         | Description  | 2023 Original Budget | 2023 Revised Budget | 2023 Performance January to September | 2024 Approved Budget |
| <b>2</b>     | <b>EXPENDITURES</b>                                | <b>3,600,000.00</b>  | <b>3,600,000.00</b> | <b>2,100,000.00</b>                   | <b>3,600,000.00</b>  |
| 22           | OTHER RECURRENT COSTS                              | 3,600,000.00         | 3,600,000.00        | 2,100,000.00                          | 3,600,000.00         |
| 2202         | OVERHEAD COST                                      | 3,600,000.00         | 3,600,000.00        | 2,100,000.00                          | 3,600,000.00         |
| 220201       | TRAVEL & TRANSPORT - GENERAL                       | 300,000.00           | 300,000.00          | 104,000.00                            | 300,000.00           |
| 22020102     | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 300,000.00           | 300,000.00          | 104,000.00                            | 300,000.00           |
| 220202       | UTILITIES - GENERAL                                | 350,000.00           | 350,000.00          | 60,000.00                             | 350,000.00           |
| 22020201     | ELECTRICITY CHARGES                                | 350,000.00           | 350,000.00          | 60,000.00                             | 350,000.00           |
| 220203       | MATERIALS & SUPPLIES - GENERAL                     | 1,300,000.00         | 1,300,000.00        | 766,000.00                            | 1,300,000.00         |
| 22020301     | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 300,000.00           | 300,000.00          | 186,000.00                            | 300,000.00           |
| 22020302     | BOOKS  | 1,000,000.00         | 1,000,000.00        | 580,000.00                            | 1,000,000.00         |
| 220204       | MAINTENANCE SERVICES - GENERAL                     | 600,000.00           | 600,000.00          | 430,000.00                            | 600,000.00           |
| 22020401     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 300,000.00           | 300,000.00          | 290,000.00                            | 300,000.00           |
| 22020402     | MAINTENANCE OF OFFICE FURNITURE                    | 300,000.00           | 300,000.00          | 140,000.00                            | 300,000.00           |
| 220205       | TRAINING - GENERAL                                 | 100,000.00           | 100,000.00          | 0.00                                  | 100,000.00           |
| 22020501     | LOCAL TRAINING                                     | 100,000.00           | 100,000.00          | 0.00                                  | 100,000.00           |
| 220207       | CONSULTING & PROFESSIONAL SERVICES - GENERAL       | 100,000.00           | 100,000.00          | 0.00                                  | 100,000.00           |
| 22020706     | SURVEYING SERVICES                                 | 100,000.00           | 100,000.00          | 0.00                                  | 100,000.00           |
| 220210       | MISCELLANEOUS EXPENSES GENERAL                     | 850,000.00           | 850,000.00          | 740,000.00                            | 850,000.00           |
| 22021002     | HONORARIUM & SITTING ALLOWANCE                     | 100,000.00           | 100,000.00          | 100,000.00                            | 100,000.00           |
| 22021003     | PUBLICITY & ADVERTISEMENTS                         | 300,000.00           | 300,000.00          | 190,000.00                            | 300,000.00           |
| 22021007     | WELFARE PACKAGES                                   | 350,000.00           | 350,000.00          | 350,000.00                            | 350,000.00           |
| 22021031     | CARNIVAL AND FESTIVAL EXPENSES                     | 100,000.00           | 100,000.00          | 100,000.00                            | 100,000.00           |

| 012300300100 Kebbi State Television (KBTv) |  |                       |                       |                                       |                       |
|--|--|-----------------------|-----------------------|---------------------------------------|-----------------------|
| Code                                       | Description  | 2023 Original Budget  | 2023 Revised Budget   | 2023 Performance January to September | 2024 Approved Budget  |
| <b>2</b>                                   | <b>EXPENDITURES</b>                                | <b>132,470,341.72</b> | <b>132,470,341.72</b> | <b>95,303,567.63</b>                  | <b>165,548,444.60</b> |
| 21   | PERSONNEL COST                                     | 110,260,341.72        | 110,260,341.72        | 81,566,567.63                         | 143,338,444.60        |
| 2101                                       | SALARY   | 110,260,341.72        | 110,260,341.72        | 81,566,567.63                         | 143,338,444.60        |
| 210101                                     | SALARIES AND WAGES                                 | 110,260,341.72        | 110,260,341.72        | 81,566,567.63                         | 143,338,444.60        |
| 21010101                                   | SALARY   | 110,260,341.72        | 110,260,341.72        | 81,566,567.63                         | 143,338,444.60        |
| 22   | OTHER RECURRENT COSTS                              | 22,210,000.00         | 22,210,000.00         | 13,737,000.00                         | 22,210,000.00         |
| 2202                                       | OVERHEAD COST                                      | 22,110,000.00         | 22,110,000.00         | 13,637,000.00                         | 22,110,000.00         |
| 220201                                     | TRAVEL & TRANSPORT - GENERAL                       | 1,500,000.00          | 1,500,000.00          | 609,000.00                            | 1,500,000.00          |
| 22020102                                   | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 1,500,000.00          | 1,500,000.00          | 609,000.00                            | 1,500,000.00          |
| 220202                                     | UTILITIES - GENERAL                                | 1,000,000.00          | 1,000,000.00          | 741,000.00                            | 1,000,000.00          |
| 22020202                                   | TELEPHONE CHARGES                                  | 1,000,000.00          | 1,000,000.00          | 741,000.00                            | 1,000,000.00          |
| 220203                                     | MATERIALS & SUPPLIES - GENERAL                     | 3,900,000.00          | 3,900,000.00          | 2,790,000.00                          | 3,900,000.00          |
| 22020301                                   | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 3,500,000.00          | 3,500,000.00          | 2,690,000.00                          | 3,500,000.00          |
| 22020307                                   | DRUGS/LABORATORY/MEDICAL SUPPLIES                  | 200,000.00            | 200,000.00            | 50,000.00                             | 200,000.00            |
| 22020309                                   | UNIFORMS & OTHER CLOTHING                          | 200,000.00            | 200,000.00            | 50,000.00                             | 200,000.00            |
| 220204                                     | MAINTENANCE SERVICES - GENERAL                     | 12,150,000.00         | 12,150,000.00         | 7,533,000.00                          | 12,150,000.00         |
| 22020401                                   | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 10,600,000.00         | 10,600,000.00         | 6,700,000.00                          | 10,600,000.00         |
| 22020402                                   | MAINTENANCE OF OFFICE FURNITURE                    | 1,400,000.00          | 1,400,000.00          | 783,000.00                            | 1,400,000.00          |
| 22020411                                   | MAINTENANCE OF COMMUNICATION EQUIPMENTS            | 150,000.00            | 150,000.00            | 50,000.00                             | 150,000.00            |
| 220205                                     | TRAINING - GENERAL                                 | 500,000.00            | 500,000.00            | 200,000.00                            | 500,000.00            |
| 22020501                                   | LOCAL TRAINING                                     | 500,000.00            | 500,000.00            | 200,000.00                            | 500,000.00            |
| 220206                                     | OTHER SERVICES - GENERAL                           | 300,000.00            | 300,000.00            | 150,000.00                            | 300,000.00            |
| 22020605                                   | CLEANING & FUMIGATION SERVICES                     | 300,000.00            | 300,000.00            | 150,000.00                            | 300,000.00            |

|               |   |                     |                     |                     |                     |
|---------------|---|---------------------|---------------------|---------------------|---------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>500,000.00</b>   | <b>500,000.00</b>   | <b>150,000.00</b>   | <b>500,000.00</b>   |
| 22020708      | MEDICAL CONSULTING                                      | 500,000.00          | 500,000.00          | 150,000.00          | 500,000.00          |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>2,260,000.00</b> | <b>2,260,000.00</b> | <b>1,464,000.00</b> | <b>2,260,000.00</b> |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 1,800,000.00        | 1,800,000.00        | 1,214,000.00        | 1,800,000.00        |
| 22021007      | WELFARE PACKAGES  | 200,000.00          | 200,000.00          | 150,000.00          | 200,000.00          |
| 22021031      | CARNIVAL AND FESTIVAL EXPENSES                          | 260,000.00          | 260,000.00          | 100,000.00          | 260,000.00          |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                 | <b>100,000.00</b>   | <b>100,000.00</b>   | <b>100,000.00</b>   | <b>100,000.00</b>   |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                   | <b>100,000.00</b>   | <b>100,000.00</b>   | <b>100,000.00</b>   | <b>100,000.00</b>   |
| 22040109      | GRANTS TO COMMUNITIES/NGOs                              | 100,000.00          | 100,000.00          | 100,000.00          | 100,000.00          |

| 012300400100 Kebbi Broadcasting Corporation (KBC) |  |                       |                       |                                       |                       |
|---|--|-----------------------|-----------------------|---------------------------------------|-----------------------|
| Code  | Description  | 2023 Original Budget  | 2023 Revised Budget   | 2023 Performance January to September | 2024 Approved Budget  |
| <b>2</b>  | <b>EXPENDITURES</b>                                | <b>123,425,870.36</b> | <b>123,425,870.36</b> | <b>95,013,046.77</b>                  | <b>157,963,631.00</b> |
| <b>21</b>   | <b>PERSONNEL COST</b>                              | <b>115,125,870.36</b> | <b>115,125,870.36</b> | <b>87,286,046.77</b>                  | <b>149,663,631.00</b> |
| <b>2101</b>                                       | <b>SALARY</b>                                      | <b>115,125,870.36</b> | <b>115,125,870.36</b> | <b>87,286,046.77</b>                  | <b>149,663,631.00</b> |
| <b>210101</b>                                     | <b>SALARIES AND WAGES</b>                          | <b>115,125,870.36</b> | <b>115,125,870.36</b> | <b>87,286,046.77</b>                  | <b>149,663,631.00</b> |
| 21010101  | SALARY   | 115,125,870.36        | 115,125,870.36        | 87,286,046.77                         | 149,663,631.00        |
| <b>22</b>   | <b>OTHER RECURRENT COSTS</b>                       | <b>8,300,000.00</b>   | <b>8,300,000.00</b>   | <b>7,727,000.00</b>                   | <b>8,300,000.00</b>   |
| <b>2202</b>                                       | <b>OVERHEAD COST</b>                               | <b>8,250,000.00</b>   | <b>8,250,000.00</b>   | <b>7,692,000.00</b>                   | <b>8,250,000.00</b>   |
| <b>220201</b>                                     | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>500,000.00</b>     | <b>500,000.00</b>     | <b>465,000.00</b>                     | <b>500,000.00</b>     |
| 22020102  | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 500,000.00            | 500,000.00            | 465,000.00                            | 500,000.00            |
| <b>220202</b>                                     | <b>UTILITIES - GENERAL</b>                         | <b>600,000.00</b>     | <b>600,000.00</b>     | <b>479,000.00</b>                     | <b>600,000.00</b>     |
| 22020201  | ELECTRICITY CHARGES                                | 600,000.00            | 600,000.00            | 479,000.00                            | 600,000.00            |
| <b>220203</b>                                     | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>700,000.00</b>     | <b>700,000.00</b>     | <b>598,500.00</b>                     | <b>700,000.00</b>     |
| 22020301  | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 700,000.00            | 700,000.00            | 598,500.00                            | 700,000.00            |
| <b>220204</b>                                     | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>4,450,000.00</b>   | <b>4,450,000.00</b>   | <b>4,248,500.00</b>                   | <b>4,450,000.00</b>   |
| 22020401  | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 4,000,000.00          | 4,000,000.00          | 3,895,000.00                          | 4,000,000.00          |
| 22020402  | MAINTENANCE OF OFFICE FURNITURE                    | 450,000.00            | 450,000.00            | 353,500.00                            | 450,000.00            |
| <b>220210</b>                                     | <b>MISCELLANEOUS EXPENSES GENERAL</b>              | <b>2,000,000.00</b>   | <b>2,000,000.00</b>   | <b>1,901,000.00</b>                   | <b>2,000,000.00</b>   |
| 22021002  | HONORARIUM & SITTING ALLOWANCE                     | 200,000.00            | 200,000.00            | 169,500.00                            | 200,000.00            |
| 22021007  | WELFARE PACKAGES                                   | 1,800,000.00          | 1,800,000.00          | 1,731,500.00                          | 1,800,000.00          |
| <b>2204</b>                                       | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>            | <b>50,000.00</b>      | <b>50,000.00</b>      | <b>35,000.00</b>                      | <b>50,000.00</b>      |
| <b>220401</b>                                     | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>              | <b>50,000.00</b>      | <b>50,000.00</b>      | <b>35,000.00</b>                      | <b>50,000.00</b>      |
| 22040109  | GRANTS TO COMMUNITIES/NGOs                         | 50,000.00             | 50,000.00             | 35,000.00                             | 50,000.00             |

| 012400100100 Ministry of Home Affairs and Internal Security |  |                       |                       |                                       |                       |
|---|--|-----------------------|-----------------------|---------------------------------------|-----------------------|
| Code  | Description  | 2023 Original Budget  | 2023 Revised Budget   | 2023 Performance January to September | 2024 Approved Budget  |
| <b>2</b>  | <b>EXPENDITURES</b>                                | <b>410,000,000.00</b> | <b>510,000,000.00</b> | <b>13,000,000.00</b>                  | <b>632,000,000.00</b> |
| <b>22</b>   | <b>OTHER RECURRENT COSTS</b>                       | <b>0.00</b>           | <b>23,000,000.00</b>  | <b>0.00</b>                           | <b>160,000,000.00</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>0.00</b>           | <b>23,000,000.00</b>  | <b>0.00</b>                           | <b>148,000,000.00</b> |
| <b>220201</b>   | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>0.00</b>           | <b>7,000,000.00</b>   | <b>0.00</b>                           | <b>7,000,000.00</b>   |
| 22020102  | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 0.00                  | 7,000,000.00          | 0.00                                  | 7,000,000.00          |
| <b>220202</b>   | <b>UTILITIES - GENERAL</b>                         | <b>0.00</b>           | <b>1,000,000.00</b>   | <b>0.00</b>                           | <b>1,000,000.00</b>   |
| 22020201  | ELECTRICITY CHARGES                                | 0.00                  | 1,000,000.00          | 0.00                                  | 1,000,000.00          |
| <b>220203</b>   | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>0.00</b>           | <b>2,000,000.00</b>   | <b>0.00</b>                           | <b>2,000,000.00</b>   |
| 22020301  | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 0.00                  | 2,000,000.00          | 0.00                                  | 2,000,000.00          |
| <b>220204</b>   | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>0.00</b>           | <b>3,000,000.00</b>   | <b>0.00</b>                           | <b>8,000,000.00</b>   |
| 22020401  | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 0.00                  | 0.00                  | 0.00                                  | 6,000,000.00          |
| 22020402  | MAINTENANCE OF OFFICE FURNITURE                    | 0.00                  | 3,000,000.00          | 0.00                                  | 2,000,000.00          |
| <b>220206</b>   | <b>OTHER SERVICES - GENERAL</b>                    | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>                           | <b>50,000,000.00</b>  |
| 22020601  | SECURITY SERVICES                                  | 0.00                  | 0.00                  | 0.00                                  | 50,000,000.00         |
| <b>220210</b>   | <b>MISCELLANEOUS EXPENSES GENERAL</b>              | <b>0.00</b>           | <b>10,000,000.00</b>  | <b>0.00</b>                           | <b>80,000,000.00</b>  |
| 22021001  | REFRESHMENT & MEALS                                | 0.00                  | 5,000,000.00          | 0.00                                  | 10,000,000.00         |
| 22021002  | HONORARIUM & SITTING ALLOWANCE                     | 0.00                  | 3,000,000.00          | 0.00                                  | 10,000,000.00         |
| 22021007  | WELFARE PACKAGES                                   | 0.00                  | 2,000,000.00          | 0.00                                  | 10,000,000.00         |
| 22021021  | SPECIAL DAYS/CELEBRATIONS                          | 0.00                  | 0.00                  | 0.00                                  | 50,000,000.00         |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>            | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>                           | <b>12,000,000.00</b>  |
| <b>220401</b>   | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>              | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>                           | <b>12,000,000.00</b>  |
| 22040109  | GRANTS TO COMMUNITIES/NGOs                         | 0.00                  | 0.00                  | 0.00                                  | 12,000,000.00         |

| 012501300100 General Administration |  |                         |                         |                                       |                         |
|-------------------------------------|--|-------------------------|-------------------------|---------------------------------------|-------------------------|
| Code                                | Description  | 2023 Original Budget    | 2023 Revised Budget     | 2023 Performance January to September | 2024 Approved Budget    |
| <b>2</b>                            | <b>EXPENDITURES</b>                                | <b>3,827,795,046.16</b> | <b>7,827,795,046.16</b> | <b>4,944,816,206.18</b>               | <b>6,688,239,359.40</b> |
| 21                                  | PERSONNEL COST                                     | 199,771,738.16          | 199,771,738.16          | 148,034,714.37                        | 259,703,259.40          |
| 2101                                | SALARY   | 199,771,738.16          | 199,771,738.16          | 148,034,714.37                        | 259,703,259.40          |
| 210101                              | SALARIES AND WAGES                                 | 199,771,738.16          | 199,771,738.16          | 148,034,714.37                        | 259,703,259.40          |
| 21010101                            | SALARY   | 199,771,738.16          | 199,771,738.16          | 148,034,714.37                        | 259,703,259.40          |
| 22                                  | OTHER RECURRENT COSTS                              | 268,023,308.00          | 268,023,308.00          | 203,387,345.00                        | 106,100,000.00          |
| 2202                                | OVERHEAD COST                                      | 267,623,308.00          | 267,623,308.00          | 203,387,345.00                        | 105,700,000.00          |
| 220201                              | TRAVEL & TRANSPORT - GENERAL                       | 3,000,000.00            | 3,000,000.00            | 1,920,000.00                          | 3,000,000.00            |
| 22020102                            | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 3,000,000.00            | 3,000,000.00            | 1,920,000.00                          | 3,000,000.00            |
| 220202                              | UTILITIES - GENERAL                                | 200,000.00              | 200,000.00              | 80,000.00                             | 10,000,000.00           |
| 22020201                            | ELECTRICITY CHARGES                                | 200,000.00              | 200,000.00              | 80,000.00                             | 10,000,000.00           |
| 220203                              | MATERIALS & SUPPLIES - GENERAL                     | 1,000,000.00            | 1,000,000.00            | 400,000.00                            | 3,000,000.00            |
| 22020301                            | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 1,000,000.00            | 1,000,000.00            | 400,000.00                            | 3,000,000.00            |
| 220204                              | MAINTENANCE SERVICES - GENERAL                     | 6,500,000.00            | 6,500,000.00            | 2,160,000.00                          | 25,500,000.00           |
| 22020401                            | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,000,000.00            | 1,000,000.00            | 880,000.00                            | 20,000,000.00           |
| 22020402                            | MAINTENANCE OF OFFICE FURNITURE                    | 1,000,000.00            | 1,000,000.00            | 640,000.00                            | 2,000,000.00            |
| 22020403                            | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 3,500,000.00            | 3,500,000.00            | 0.00                                  | 3,500,000.00            |
| 22020411                            | MAINTENANCE OF COMMUNICATION EQUIPMENTS            | 1,000,000.00            | 1,000,000.00            | 640,000.00                            | 0.00                    |
| 220205                              | TRAINING - GENERAL                                 | 248,823,308.00          | 248,823,308.00          | 198,827,345.00                        | 58,200,000.00           |
| 22020501                            | LOCAL TRAINING                                     | 248,823,308.00          | 248,823,308.00          | 198,827,345.00                        | 58,200,000.00           |
| 220206                              | OTHER SERVICES - GENERAL                           | 2,100,000.00            | 2,100,000.00            | 0.00                                  | 0.00                    |
| 22020601                            | SECURITY SERVICES                                  | 2,100,000.00            | 2,100,000.00            | 0.00                                  | 0.00                    |
| 220210                              | MISCELLANEOUS EXPENSES GENERAL                     | 6,000,000.00            | 6,000,000.00            | 0.00                                  | 6,000,000.00            |

|               |   |                   |                   |             |                   |
|---------------|---|-------------------|-------------------|-------------|-------------------|
| 22021002      | HONORARIUM & SITTING ALLOWANCE              | 5,000,000.00      | 5,000,000.00      | 0.00        | 5,000,000.00      |
| 22021007      | WELFARE PACKAGES                            | 1,000,000.00      | 1,000,000.00      | 0.00        | 1,000,000.00      |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS<br/>GENERAL</b> | <b>400,000.00</b> | <b>400,000.00</b> | <b>0.00</b> | <b>400,000.00</b> |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>       | <b>400,000.00</b> | <b>400,000.00</b> | <b>0.00</b> | <b>400,000.00</b> |
| 22040109      | GRANTS TO COMMUNITIES/NGOs                  | 400,000.00        | 400,000.00        | 0.00        | 400,000.00        |

| 014000100100 Office of the State Auditor General |  |                       |                       |                                       |                       |
|--|--|-----------------------|-----------------------|---------------------------------------|-----------------------|
| Code   | Description  | 2023 Original Budget  | 2023 Revised Budget   | 2023 Performance January to September | 2024 Approved Budget  |
| <b>2</b>   | <b>EXPENDITURES</b>                                | <b>291,438,688.13</b> | <b>291,438,688.13</b> | <b>20,792,157.83</b>                  | <b>304,514,332.73</b> |
| <b>21</b>  | <b>PERSONNEL COST</b>                              | <b>50,742,283.00</b>  | <b>50,742,283.00</b>  | <b>18,342,157.83</b>                  | <b>63,817,927.60</b>  |
| <b>2101</b>                                      | <b>SALARY</b>                                      | <b>50,742,283.00</b>  | <b>50,742,283.00</b>  | <b>18,342,157.83</b>                  | <b>63,817,927.60</b>  |
| <b>210101</b>                                    | <b>SALARIES AND WAGES</b>                          | <b>50,742,283.00</b>  | <b>50,742,283.00</b>  | <b>18,342,157.83</b>                  | <b>63,817,927.60</b>  |
| 21010101   | SALARY   | 43,585,482.00         | 43,585,482.00         | 16,324,524.49                         | 56,661,126.60         |
| 21010103   | CONSOLIDATED REVENUE FUND CHARGE- SALARIES         | 7,156,801.00          | 7,156,801.00          | 2,017,633.34                          | 7,156,801.00          |
| <b>22</b>  | <b>OTHER RECURRENT COSTS</b>                       | <b>58,050,000.00</b>  | <b>58,050,000.00</b>  | <b>2,450,000.00</b>                   | <b>58,050,000.00</b>  |
| <b>2202</b>                                      | <b>OVERHEAD COST</b>                               | <b>57,950,000.00</b>  | <b>57,950,000.00</b>  | <b>2,450,000.00</b>                   | <b>57,950,000.00</b>  |
| <b>220201</b>                                    | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>3,500,000.00</b>   | <b>3,500,000.00</b>   | <b>490,000.00</b>                     | <b>3,500,000.00</b>   |
| 22020102   | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 3,500,000.00          | 3,500,000.00          | 490,000.00                            | 3,500,000.00          |
| <b>220202</b>                                    | <b>UTILITIES - GENERAL</b>                         | <b>3,000,000.00</b>   | <b>3,000,000.00</b>   | <b>0.00</b>                           | <b>3,000,000.00</b>   |
| 22020201   | ELECTRICITY CHARGES                                | 3,000,000.00          | 3,000,000.00          | 0.00                                  | 3,000,000.00          |
| <b>220203</b>                                    | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>17,000,000.00</b>  | <b>17,000,000.00</b>  | <b>490,000.00</b>                     | <b>17,000,000.00</b>  |
| 22020301   | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 2,000,000.00          | 2,000,000.00          | 490,000.00                            | 2,000,000.00          |
| 22020306   | PRINTING OF SECURITY DOCUMENTS                     | 10,000,000.00         | 10,000,000.00         | 0.00                                  | 10,000,000.00         |
| 22020309   | UNIFORMS & OTHER CLOTHING                          | 5,000,000.00          | 5,000,000.00          | 0.00                                  | 5,000,000.00          |
| <b>220204</b>                                    | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>15,000,000.00</b>  | <b>15,000,000.00</b>  | <b>690,000.00</b>                     | <b>15,000,000.00</b>  |
| 22020401   | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 7,000,000.00          | 7,000,000.00          | 200,000.00                            | 7,000,000.00          |
| 22020402   | MAINTENANCE OF OFFICE FURNITURE                    | 8,000,000.00          | 8,000,000.00          | 490,000.00                            | 8,000,000.00          |
| <b>220205</b>                                    | <b>TRAINING - GENERAL</b>                          | <b>10,500,000.00</b>  | <b>10,500,000.00</b>  | <b>0.00</b>                           | <b>10,500,000.00</b>  |
| 22020501   | LOCAL TRAINING                                     | 10,500,000.00         | 10,500,000.00         | 0.00                                  | 10,500,000.00         |



|               |   |                     |                     |                   |                     |
|---------------|---|---------------------|---------------------|-------------------|---------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>200,000.00</b>   | <b>200,000.00</b>   | <b>0.00</b>       | <b>200,000.00</b>   |
| 22020703      | LEGAL SERVICES  | 200,000.00          | 200,000.00          | 0.00              | 200,000.00          |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>8,750,000.00</b> | <b>8,750,000.00</b> | <b>780,000.00</b> | <b>8,750,000.00</b> |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 3,100,000.00        | 3,100,000.00        | 780,000.00        | 3,100,000.00        |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 5,000,000.00        | 5,000,000.00        | 0.00              | 5,000,000.00        |
| 22021006      | POSTAGES & COURIER SERVICES                             | 400,000.00          | 400,000.00          | 0.00              | 400,000.00          |
| 22021007      | WELFARE PACKAGES  | 250,000.00          | 250,000.00          | 0.00              | 250,000.00          |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                 | <b>100,000.00</b>   | <b>100,000.00</b>   | <b>0.00</b>       | <b>100,000.00</b>   |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                   | <b>100,000.00</b>   | <b>100,000.00</b>   | <b>0.00</b>       | <b>100,000.00</b>   |
| 22040109      | GRANTS TO COMMUNITIES/NGOs                              | 100,000.00          | 100,000.00          | 0.00              | 100,000.00          |

| 014000200100 Office of the Auditor General for Local Government |  |                       |                       |                                       |                       |
|---|--|-----------------------|-----------------------|---------------------------------------|-----------------------|
| Code  | Description  | 2023 Original Budget  | 2023 Revised Budget   | 2023 Performance January to September | 2024 Approved Budget  |
| <b>2</b>  | <b>EXPENDITURES</b>                                | <b>210,894,570.76</b> | <b>210,894,570.76</b> | <b>24,835,369.68</b>                  | <b>222,434,242.00</b> |
| <b>21</b>   | <b>PERSONNEL COST</b>                              | <b>49,403,546.76</b>  | <b>49,403,546.76</b>  | <b>23,935,369.68</b>                  | <b>60,943,218.00</b>  |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>49,403,546.76</b>  | <b>49,403,546.76</b>  | <b>23,935,369.68</b>                  | <b>60,943,218.00</b>  |
| <b>210101</b>   | <b>SALARIES AND WAGES</b>                          | <b>49,403,546.76</b>  | <b>49,403,546.76</b>  | <b>23,935,369.68</b>                  | <b>60,943,218.00</b>  |
| 21010101  | SALARY   | 38,465,570.76         | 38,465,570.76         | 17,065,759.68                         | 50,005,242.00         |
| 21010103  | CONSOLIDATED REVENUE FUND CHARGE- SALARIES         | 10,937,976.00         | 10,937,976.00         | 6,869,610.00                          | 10,937,976.00         |
| <b>22</b>   | <b>OTHER RECURRENT COSTS</b>                       | <b>49,062,024.00</b>  | <b>49,062,024.00</b>  | <b>900,000.00</b>                     | <b>49,062,024.00</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>47,562,024.00</b>  | <b>47,562,024.00</b>  | <b>900,000.00</b>                     | <b>47,562,024.00</b>  |
| <b>220201</b>   | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>2,000,000.00</b>   | <b>2,000,000.00</b>   | <b>290,000.00</b>                     | <b>2,000,000.00</b>   |
| 22020102  | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 2,000,000.00          | 2,000,000.00          | 290,000.00                            | 2,000,000.00          |
| <b>220202</b>   | <b>UTILITIES - GENERAL</b>                         | <b>1,000,000.00</b>   | <b>1,000,000.00</b>   | <b>0.00</b>                           | <b>1,000,000.00</b>   |
| 22020201  | ELECTRICITY CHARGES                                | 1,000,000.00          | 1,000,000.00          | 0.00                                  | 1,000,000.00          |
| <b>220203</b>   | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>6,500,000.00</b>   | <b>6,500,000.00</b>   | <b>145,000.00</b>                     | <b>6,500,000.00</b>   |
| 22020301  | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 500,000.00            | 500,000.00            | 145,000.00                            | 500,000.00            |
| 22020306  | PRINTING OF SECURITY DOCUMENTS                     | 6,000,000.00          | 6,000,000.00          | 0.00                                  | 6,000,000.00          |
| <b>220204</b>   | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>5,100,000.00</b>   | <b>5,100,000.00</b>   | <b>315,000.00</b>                     | <b>5,100,000.00</b>   |
| 22020401  | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 3,000,000.00          | 3,000,000.00          | 280,000.00                            | 3,000,000.00          |
| 22020402  | MAINTENANCE OF OFFICE FURNITURE                    | 1,000,000.00          | 1,000,000.00          | 35,000.00                             | 1,000,000.00          |
| 22020404  | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 1,100,000.00          | 1,100,000.00          | 0.00                                  | 1,100,000.00          |
| <b>220205</b>   | <b>TRAINING - GENERAL</b>                          | <b>20,300,000.00</b>  | <b>20,300,000.00</b>  | <b>0.00</b>                           | <b>20,300,000.00</b>  |
| 22020501  | LOCAL TRAINING                                     | 20,300,000.00         | 20,300,000.00         | 0.00                                  | 20,300,000.00         |

|               |   |                     |                     |                   |                     |
|---------------|---|---------------------|---------------------|-------------------|---------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>7,000,000.00</b> | <b>7,000,000.00</b> | <b>0.00</b>       | <b>7,000,000.00</b> |
| 22020701      | FINANCIAL CONSULTING                                    | 7,000,000.00        | 7,000,000.00        | 0.00              | 7,000,000.00        |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>5,662,024.00</b> | <b>5,662,024.00</b> | <b>150,000.00</b> | <b>5,662,024.00</b> |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 1,300,000.00        | 1,300,000.00        | 150,000.00        | 1,300,000.00        |
| 22021033      | OTHER MISC EXPENDITURE                                  | 4,362,024.00        | 4,362,024.00        | 0.00              | 4,362,024.00        |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                 | <b>1,500,000.00</b> | <b>1,500,000.00</b> | <b>0.00</b>       | <b>1,500,000.00</b> |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                   | <b>1,500,000.00</b> | <b>1,500,000.00</b> | <b>0.00</b>       | <b>1,500,000.00</b> |
| 22040103      | GRANT TO LOCAL GOVERNMENTS - CURRENT                    | 1,500,000.00        | 1,500,000.00        | 0.00              | 1,500,000.00        |

| 014700100100 Civil Service Commission |  |                      |                      |                                       |                       |
|---------------------------------------|--|----------------------|----------------------|---------------------------------------|-----------------------|
| Code                                  | Description  | 2023 Original Budget | 2023 Revised Budget  | 2023 Performance January to September | 2024 Approved Budget  |
| <b>2</b>                              | <b>EXPENDITURES</b>                                | <b>46,899,251.82</b> | <b>46,899,251.82</b> | <b>8,837,891.75</b>                   | <b>360,633,525.00</b> |
| <b>21</b>                             | <b>PERSONNEL COST</b>                              | <b>33,549,251.82</b> | <b>33,549,251.82</b> | <b>2,837,891.75</b>                   | <b>40,633,525.00</b>  |
| <b>2101</b>                           | <b>SALARY</b>                                      | <b>33,549,251.82</b> | <b>33,549,251.82</b> | <b>2,837,891.75</b>                   | <b>40,633,525.00</b>  |
| <b>210101</b>                         | <b>SALARIES AND WAGES</b>                          | <b>33,549,251.82</b> | <b>33,549,251.82</b> | <b>2,837,891.75</b>                   | <b>40,633,525.00</b>  |
| 21010101                              | SALARY   | 5,614,177.08         | 5,614,177.08         | 2,837,891.75                          | 7,298,450.00          |
| 21010103                              | CONSOLIDATED REVENUE FUND CHARGE- SALARIES         | 27,935,074.74        | 27,935,074.74        | 0.00                                  | 33,335,075.00         |
| <b>22</b>                             | <b>OTHER RECURRENT COSTS</b>                       | <b>13,350,000.00</b> | <b>13,350,000.00</b> | <b>6,000,000.00</b>                   | <b>120,000,000.00</b> |
| <b>2202</b>                           | <b>OVERHEAD COST</b>                               | <b>13,350,000.00</b> | <b>13,350,000.00</b> | <b>6,000,000.00</b>                   | <b>120,000,000.00</b> |
| <b>220201</b>                         | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>5,000,000.00</b>  | <b>5,000,000.00</b>  | <b>2,970,000.00</b>                   | <b>13,000,000.00</b>  |
| 22020102                              | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 5,000,000.00         | 5,000,000.00         | 2,970,000.00                          | 13,000,000.00         |
| <b>220202</b>                         | <b>UTILITIES - GENERAL</b>                         | <b>200,000.00</b>    | <b>200,000.00</b>    | <b>60,000.00</b>                      | <b>2,000,000.00</b>   |
| 22020201                              | ELECTRICITY CHARGES                                | 200,000.00           | 200,000.00           | 60,000.00                             | 2,000,000.00          |
| <b>220203</b>                         | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>4,200,000.00</b>  | <b>4,200,000.00</b>  | <b>1,490,000.00</b>                   | <b>13,000,000.00</b>  |
| 22020301                              | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 2,500,000.00         | 2,500,000.00         | 990,000.00                            | 8,000,000.00          |
| 22020305                              | PRINTING OF NON SECURITY DOCUMENTS                 | 1,700,000.00         | 1,700,000.00         | 500,000.00                            | 5,000,000.00          |
| <b>220204</b>                         | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>1,200,000.00</b>  | <b>1,200,000.00</b>  | <b>980,000.00</b>                     | <b>25,000,000.00</b>  |
| 22020401                              | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 200,000.00           | 200,000.00           | 0.00                                  | 20,000,000.00         |
| 22020402                              | MAINTENANCE OF OFFICE FURNITURE                    | 1,000,000.00         | 1,000,000.00         | 980,000.00                            | 5,000,000.00          |
| <b>220205</b>                         | <b>TRAINING - GENERAL</b>                          | <b>2,000,000.00</b>  | <b>2,000,000.00</b>  | <b>500,000.00</b>                     | <b>7,000,000.00</b>   |
| 22020501                              | LOCAL TRAINING                                     | 2,000,000.00         | 2,000,000.00         | 500,000.00                            | 7,000,000.00          |

|               |                                       |                   |                   |             |                      |
|---------------|---------------------------------------|-------------------|-------------------|-------------|----------------------|
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b> | <b>750,000.00</b> | <b>750,000.00</b> | <b>0.00</b> | <b>60,000,000.00</b> |
| 22021001      | REFRESHMENT & MEALS                   | 450,000.00        | 450,000.00        | 0.00        | 20,000,000.00        |
| 22021002      | HONORARIUM & SITTING ALLOWANCE        | 200,000.00        | 200,000.00        | 0.00        | 20,000,000.00        |
| 22021007      | WELFARE PACKAGES                      | 100,000.00        | 100,000.00        | 0.00        | 20,000,000.00        |

| 014800100100 Kebbi State Independent Electoral Commission |  |                      |                      |                                       |                      |
|---|--|----------------------|----------------------|---------------------------------------|----------------------|
| Code  | Description  | 2023 Original Budget | 2023 Revised Budget  | 2023 Performance January to September | 2024 Approved Budget |
| <b>2</b>  | <b>EXPENDITURES</b>                                | <b>49,292,108.88</b> | <b>49,292,108.88</b> | <b>29,515,656.06</b>                  | <b>56,688,207.00</b> |
| <b>21</b>   | <b>PERSONNEL COST</b>                              | <b>25,292,108.88</b> | <b>25,292,108.88</b> | <b>24,412,656.06</b>                  | <b>32,688,207.00</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>25,292,108.88</b> | <b>25,292,108.88</b> | <b>24,412,656.06</b>                  | <b>32,688,207.00</b> |
| <b>210101</b>   | <b>SALARIES AND WAGES</b>                          | <b>25,292,108.88</b> | <b>25,292,108.88</b> | <b>24,412,656.06</b>                  | <b>32,688,207.00</b> |
| 21010101  | SALARY   | 3,656,716.92         | 3,656,716.92         | 2,777,264.10                          | 4,753,132.00         |
| 21010103  | CONSOLIDATED REVENUE FUND CHARGE- SALARIES         | 21,635,391.96        | 21,635,391.96        | 21,635,391.96                         | 27,935,075.00        |
| <b>22</b>   | <b>OTHER RECURRENT COSTS</b>                       | <b>24,000,000.00</b> | <b>24,000,000.00</b> | <b>5,103,000.00</b>                   | <b>24,000,000.00</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>22,000,000.00</b> | <b>22,000,000.00</b> | <b>5,038,000.00</b>                   | <b>22,000,000.00</b> |
| <b>220201</b>   | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>6,000,000.00</b>  | <b>6,000,000.00</b>  | <b>730,000.00</b>                     | <b>6,000,000.00</b>  |
| 22020102  | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 6,000,000.00         | 6,000,000.00         | 730,000.00                            | 6,000,000.00         |
| <b>220202</b>   | <b>UTILITIES - GENERAL</b>                         | <b>500,000.00</b>    | <b>500,000.00</b>    | <b>150,000.00</b>                     | <b>500,000.00</b>    |
| 22020201  | ELECTRICITY CHARGES                                | 500,000.00           | 500,000.00           | 150,000.00                            | 500,000.00           |
| <b>220203</b>   | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>2,500,000.00</b>  | <b>2,500,000.00</b>  | <b>165,000.00</b>                     | <b>2,500,000.00</b>  |
| 22020301  | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 2,500,000.00         | 2,500,000.00         | 165,000.00                            | 2,500,000.00         |
| <b>220204</b>   | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>6,000,000.00</b>  | <b>6,000,000.00</b>  | <b>1,072,000.00</b>                   | <b>6,000,000.00</b>  |
| 22020401  | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 4,000,000.00         | 4,000,000.00         | 868,000.00                            | 4,000,000.00         |
| 22020402  | MAINTENANCE OF OFFICE FURNITURE                    | 2,000,000.00         | 2,000,000.00         | 204,000.00                            | 2,000,000.00         |
| <b>220210</b>   | <b>MISCELLANEOUS EXPENSES GENERAL</b>              | <b>7,000,000.00</b>  | <b>7,000,000.00</b>  | <b>2,921,000.00</b>                   | <b>7,000,000.00</b>  |
| 22021001  | REFRESHMENT & MEALS                                | 2,000,000.00         | 2,000,000.00         | 221,000.00                            | 2,000,000.00         |
| 22021002  | HONORARIUM & SITTING ALLOWANCE                     | 5,000,000.00         | 5,000,000.00         | 2,700,000.00                          | 5,000,000.00         |

|               |   |                     |                     |                  |                     |
|---------------|---|---------------------|---------------------|------------------|---------------------|
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS<br/>GENERAL</b> | <b>2,000,000.00</b> | <b>2,000,000.00</b> | <b>65,000.00</b> | <b>2,000,000.00</b> |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>       | <b>2,000,000.00</b> | <b>2,000,000.00</b> | <b>65,000.00</b> | <b>2,000,000.00</b> |
| 22040109      | GRANTS TO COMMUNITIES/NGOs                  | 2,000,000.00        | 2,000,000.00        | 65,000.00        | 2,000,000.00        |

| 014900100100 Local Government Service Commission |  |                      |                      |                                       |                      |
|--|--|----------------------|----------------------|---------------------------------------|----------------------|
| Code   | Description  | 2023 Original Budget | 2023 Revised Budget  | 2023 Performance January to September | 2024 Approved Budget |
| <b>2</b>   | <b>EXPENDITURES</b>                                | <b>53,317,994.48</b> | <b>53,317,994.48</b> | <b>23,606,241.48</b>                  | <b>54,847,796.00</b> |
| <b>21</b>  | <b>PERSONNEL COST</b>                              | <b>31,817,994.48</b> | <b>31,817,994.48</b> | <b>14,606,241.48</b>                  | <b>33,347,796.00</b> |
| <b>2101</b>                                      | <b>SALARY</b>                                      | <b>31,817,994.48</b> | <b>31,817,994.48</b> | <b>14,606,241.48</b>                  | <b>33,347,796.00</b> |
| <b>210101</b>                                    | <b>SALARIES AND WAGES</b>                          | <b>31,817,994.48</b> | <b>31,817,994.48</b> | <b>14,606,241.48</b>                  | <b>33,347,796.00</b> |
| 21010101   | SALARY   | 4,882,919.76         | 4,882,919.76         | 3,383,293.68                          | 6,347,796.00         |
| 21010103   | CONSOLIDATED REVENUE FUND CHARGE- SALARIES         | 26,935,074.72        | 26,935,074.72        | 11,222,947.80                         | 27,000,000.00        |
| <b>22</b>  | <b>OTHER RECURRENT COSTS</b>                       | <b>21,500,000.00</b> | <b>21,500,000.00</b> | <b>9,000,000.00</b>                   | <b>21,500,000.00</b> |
| <b>2202</b>                                      | <b>OVERHEAD COST</b>                               | <b>21,500,000.00</b> | <b>21,500,000.00</b> | <b>9,000,000.00</b>                   | <b>21,500,000.00</b> |
| <b>220201</b>                                    | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>2,000,000.00</b>  | <b>2,000,000.00</b>  | <b>1,520,000.00</b>                   | <b>2,000,000.00</b>  |
| 22020101   | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 2,000,000.00         | 2,000,000.00         | 1,520,000.00                          | 2,000,000.00         |
| <b>220202</b>                                    | <b>UTILITIES - GENERAL</b>                         | <b>1,500,000.00</b>  | <b>1,500,000.00</b>  | <b>1,160,000.00</b>                   | <b>1,500,000.00</b>  |
| 22020201   | ELECTRICITY CHARGES                                | 1,500,000.00         | 1,500,000.00         | 1,160,000.00                          | 1,500,000.00         |
| <b>220203</b>                                    | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>3,000,000.00</b>  | <b>3,000,000.00</b>  | <b>840,000.00</b>                     | <b>3,000,000.00</b>  |
| 22020301   | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 2,000,000.00         | 2,000,000.00         | 590,000.00                            | 2,000,000.00         |
| 22020305   | PRINTING OF NON SECURITY DOCUMENTS                 | 1,000,000.00         | 1,000,000.00         | 250,000.00                            | 1,000,000.00         |
| <b>220204</b>                                    | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>8,500,000.00</b>  | <b>8,500,000.00</b>  | <b>2,780,000.00</b>                   | <b>8,500,000.00</b>  |
| 22020401   | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,500,000.00         | 1,500,000.00         | 780,000.00                            | 1,500,000.00         |
| 22020402   | MAINTENANCE OF OFFICE FURNITURE                    | 2,000,000.00         | 2,000,000.00         | 2,000,000.00                          | 2,000,000.00         |
| 22020403   | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 5,000,000.00         | 5,000,000.00         | 0.00                                  | 5,000,000.00         |



|               |                                       |                     |                     |                     |                     |
|---------------|---------------------------------------|---------------------|---------------------|---------------------|---------------------|
| <b>220205</b> | <b>TRAINING - GENERAL</b>             | <b>3,000,000.00</b> | <b>3,000,000.00</b> | <b>500,000.00</b>   | <b>3,000,000.00</b> |
| 22020501      | LOCAL TRAINING                        | 3,000,000.00        | 3,000,000.00        | 500,000.00          | 3,000,000.00        |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b> | <b>3,500,000.00</b> | <b>3,500,000.00</b> | <b>2,200,000.00</b> | <b>3,500,000.00</b> |
| 22021001      | REFRESHMENT & MEALS                   | 2,000,000.00        | 2,000,000.00        | 1,820,000.00        | 2,000,000.00        |
| 22021002      | HONORARIUM & SITTING ALLOWANCE        | 1,500,000.00        | 1,500,000.00        | 380,000.00          | 1,500,000.00        |

| 014900200100 Local Government Pension Board |   |                      |                     |                                       |                      |
|---|---|----------------------|---------------------|---------------------------------------|----------------------|
| Code  | Description   | 2023 Original Budget | 2023 Revised Budget | 2023 Performance January to September | 2024 Approved Budget |
| <b>2</b>                                    | <b>EXPENDITURES</b>                                     | <b>4,327,949.44</b>  | <b>4,327,949.44</b> | <b>2,975,224.58</b>                   | <b>5,011,333.00</b>  |
| <b>21</b>                                   | <b>PERSONNEL COST</b>                                   | <b>2,277,949.44</b>  | <b>2,277,949.44</b> | <b>1,680,224.58</b>                   | <b>2,961,333.00</b>  |
| <b>2101</b>                                 | <b>SALARY</b>   | <b>2,277,949.44</b>  | <b>2,277,949.44</b> | <b>1,680,224.58</b>                   | <b>2,961,333.00</b>  |
| <b>210101</b>                               | <b>SALARIES AND WAGES</b>                               | <b>2,277,949.44</b>  | <b>2,277,949.44</b> | <b>1,680,224.58</b>                   | <b>2,961,333.00</b>  |
| 21010101                                    | SALARY  | 2,277,949.44         | 2,277,949.44        | 1,680,224.58                          | 2,961,333.00         |
| <b>22</b>                                   | <b>OTHER RECURRENT COSTS</b>                            | <b>2,050,000.00</b>  | <b>2,050,000.00</b> | <b>1,295,000.00</b>                   | <b>2,050,000.00</b>  |
| <b>2202</b>                                 | <b>OVERHEAD COST</b>                                    | <b>2,000,000.00</b>  | <b>2,000,000.00</b> | <b>1,280,000.00</b>                   | <b>2,000,000.00</b>  |
| <b>220201</b>                               | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>500,000.00</b>    | <b>500,000.00</b>   | <b>430,000.00</b>                     | <b>500,000.00</b>    |
| 22020101                                    | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 500,000.00           | 500,000.00          | 430,000.00                            | 500,000.00           |
| <b>220202</b>                               | <b>UTILITIES - GENERAL</b>                              | <b>200,000.00</b>    | <b>200,000.00</b>   | <b>140,000.00</b>                     | <b>200,000.00</b>    |
| 22020201                                    | ELECTRICITY CHARGES                                     | 200,000.00           | 200,000.00          | 140,000.00                            | 200,000.00           |
| <b>220203</b>                               | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>500,000.00</b>    | <b>500,000.00</b>   | <b>295,000.00</b>                     | <b>500,000.00</b>    |
| 22020301                                    | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 300,000.00           | 300,000.00          | 140,000.00                            | 300,000.00           |
| 22020305                                    | PRINTING OF NON SECURITY DOCUMENTS                      | 200,000.00           | 200,000.00          | 155,000.00                            | 200,000.00           |
| <b>220204</b>                               | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>300,000.00</b>    | <b>300,000.00</b>   | <b>255,000.00</b>                     | <b>300,000.00</b>    |
| 22020401                                    | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 150,000.00           | 150,000.00          | 135,000.00                            | 150,000.00           |
| 22020402                                    | MAINTENANCE OF OFFICE FURNITURE                         | 150,000.00           | 150,000.00          | 120,000.00                            | 150,000.00           |
| <b>220207</b>                               | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>100,000.00</b>    | <b>100,000.00</b>   | <b>85,000.00</b>                      | <b>100,000.00</b>    |
| 22020701                                    | FINANCIAL CONSULTING                                    | 100,000.00           | 100,000.00          | 85,000.00                             | 100,000.00           |

|               |   |                   |                   |                  |                   |
|---------------|---|-------------------|-------------------|------------------|-------------------|
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>   | <b>400,000.00</b> | <b>400,000.00</b> | <b>75,000.00</b> | <b>400,000.00</b> |
| 22021001      | REFRESHMENT & MEALS                     | 50,000.00         | 50,000.00         | 30,000.00        | 50,000.00         |
| 22021002      | HONORARIUM & SITTING ALLOWANCE          | 350,000.00        | 350,000.00        | 45,000.00        | 350,000.00        |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b> | <b>50,000.00</b>  | <b>50,000.00</b>  | <b>15,000.00</b> | <b>50,000.00</b>  |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>   | <b>50,000.00</b>  | <b>50,000.00</b>  | <b>15,000.00</b> | <b>50,000.00</b>  |
| 22040109      | GRANTS TO COMMUNITIES/NGOs              | 50,000.00         | 50,000.00         | 15,000.00        | 50,000.00         |

| 016100100100 Office of the Secretary to the State Government |  |                          |                          |                                       |                          |
|--|--|--------------------------|--------------------------|---------------------------------------|--------------------------|
| Code   | Description  | 2023 Original Budget     | 2023 Revised Budget      | 2023 Performance January to September | 2024 Approved Budget     |
| <b>2</b>   | <b>EXPENDITURES</b>                                | <b>13,004,211,591.08</b> | <b>24,354,211,591.08</b> | <b>12,654,183,532.85</b>              | <b>21,264,590,512.20</b> |
| <b>21</b>  | <b>PERSONNEL COST</b>                              | <b>468,511,591.08</b>    | <b>468,511,591.08</b>    | <b>156,449,807.68</b>                 | <b>324,190,512.20</b>    |
| <b>2101</b>  | <b>SALARY</b>                                      | <b>468,511,591.08</b>    | <b>468,511,591.08</b>    | <b>156,449,807.68</b>                 | <b>324,190,512.20</b>    |
| <b>210101</b>  | <b>SALARIES AND WAGES</b>                          | <b>468,511,591.08</b>    | <b>468,511,591.08</b>    | <b>156,449,807.68</b>                 | <b>324,190,512.20</b>    |
| 21010101   | SALARY   | 18,511,591.08            | 18,511,591.08            | 9,387,086.05                          | 24,065,068.30            |
| 21010103   | CONSOLIDATED REVENUE FUND CHARGE- SALARIES         | 450,000,000.00           | 450,000,000.00           | 147,062,721.63                        | 300,125,443.90           |
| <b>22</b>  | <b>OTHER RECURRENT COSTS</b>                       | <b>5,145,700,000.00</b>  | <b>7,875,700,000.00</b>  | <b>3,421,159,098.73</b>               | <b>2,540,400,000.00</b>  |
| <b>2202</b>  | <b>OVERHEAD COST</b>                               | <b>2,645,700,000.00</b>  | <b>2,895,700,000.00</b>  | <b>1,358,627,674.70</b>               | <b>2,040,700,000.00</b>  |
| <b>220201</b>  | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>1,500,000,000.00</b>  | <b>1,500,000,000.00</b>  | <b>379,267,840.26</b>                 | <b>800,000,000.00</b>    |
| 22020102   | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 1,500,000,000.00         | 1,500,000,000.00         | 379,267,840.26                        | 800,000,000.00           |
| <b>220202</b>  | <b>UTILITIES - GENERAL</b>                         | <b>20,000,000.00</b>     | <b>20,000,000.00</b>     | <b>16,750,000.00</b>                  | <b>20,000,000.00</b>     |
| 22020201   | ELECTRICITY CHARGES                                | 20,000,000.00            | 20,000,000.00            | 16,750,000.00                         | 20,000,000.00            |
| <b>220203</b>  | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>700,000.00</b>        | <b>700,000.00</b>        | <b>400,000.00</b>                     | <b>700,000.00</b>        |
| 22020301   | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 700,000.00               | 700,000.00               | 400,000.00                            | 700,000.00               |
| <b>220204</b>  | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>110,000,000.00</b>    | <b>260,000,000.00</b>    | <b>15,450,000.00</b>                  | <b>100,000,000.00</b>    |
| 22020401   | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 50,000,000.00            | 200,000,000.00           | 8,000,000.00                          | 40,000,000.00            |
| 22020402   | MAINTENANCE OF OFFICE FURNITURE                    | 10,000,000.00            | 10,000,000.00            | 5,000,000.00                          | 10,000,000.00            |
| 22020403   | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 50,000,000.00            | 50,000,000.00            | 2,450,000.00                          | 50,000,000.00            |
| <b>220205</b>  | <b>TRAINING - GENERAL</b>                          | <b>50,000,000.00</b>     | <b>50,000,000.00</b>     | <b>30,000,000.00</b>                  | <b>30,000,000.00</b>     |
| 22020501   | LOCAL TRAINING                                     | 50,000,000.00            | 50,000,000.00            | 30,000,000.00                         | 30,000,000.00            |

|               |   |                         |                         |                         |                         |
|---------------|---|-------------------------|-------------------------|-------------------------|-------------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>20,000,000.00</b>    | <b>20,000,000.00</b>    | <b>12,000,000.00</b>    | <b>20,000,000.00</b>    |
| 22020701      | FINANCIAL CONSULTING                                    | 20,000,000.00           | 20,000,000.00           | 12,000,000.00           | 20,000,000.00           |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>945,000,000.00</b>   | <b>1,045,000,000.00</b> | <b>904,759,834.44</b>   | <b>1,070,000,000.00</b> |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 20,000,000.00           | 20,000,000.00           | 10,000,000.00           | 20,000,000.00           |
| 22021007      | WELFARE PACKAGES  | 920,000,000.00          | 1,020,000,000.00        | 894,759,834.44          | 1,000,000,000.00        |
| 22021026      | EXCO & TENDER EXPENSES                                  | 5,000,000.00            | 5,000,000.00            | 0.00                    | 50,000,000.00           |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                 | <b>2,500,000,000.00</b> | <b>4,980,000,000.00</b> | <b>2,062,531,424.03</b> | <b>499,700,000.00</b>   |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                   | <b>2,500,000,000.00</b> | <b>4,980,000,000.00</b> | <b>2,062,531,424.03</b> | <b>499,700,000.00</b>   |
| 22040105      | GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT          | 300,000,000.00          | 300,000,000.00          | 250,000,000.00          | 400,000,000.00          |
| 22040109      | GRANTS TO COMMUNITIES/NGOs                              | 2,200,000,000.00        | 4,680,000,000.00        | 1,812,531,424.03        | 99,700,000.00           |

| 016102100100 Liaison Office - Abuja |  |                      |                      |                                       |                       |
|-------------------------------------|--|----------------------|----------------------|---------------------------------------|-----------------------|
| Code                                | Description  | 2023 Original Budget | 2023 Revised Budget  | 2023 Performance January to September | 2024 Approved Budget  |
| <b>2</b>                            | <b>EXPENDITURES</b>                                | <b>98,400,000.00</b> | <b>98,400,000.00</b> | <b>0.00</b>                           | <b>100,800,000.00</b> |
| <b>21</b>                           | <b>PERSONNEL COST</b>                              | <b>8,000,000.00</b>  | <b>8,000,000.00</b>  | <b>0.00</b>                           | <b>10,400,000.00</b>  |
| <b>2101</b>                         | <b>SALARY</b>                                      | <b>8,000,000.00</b>  | <b>8,000,000.00</b>  | <b>0.00</b>                           | <b>10,400,000.00</b>  |
| <b>210101</b>                       | <b>SALARIES AND WAGES</b>                          | <b>8,000,000.00</b>  | <b>8,000,000.00</b>  | <b>0.00</b>                           | <b>10,400,000.00</b>  |
| 21010101                            | SALARY   | 8,000,000.00         | 8,000,000.00         | 0.00                                  | 10,400,000.00         |
| <b>22</b>                           | <b>OTHER RECURRENT COSTS</b>                       | <b>90,400,000.00</b> | <b>90,400,000.00</b> | <b>0.00</b>                           | <b>90,400,000.00</b>  |
| <b>2202</b>                         | <b>OVERHEAD COST</b>                               | <b>88,900,000.00</b> | <b>88,900,000.00</b> | <b>0.00</b>                           | <b>88,900,000.00</b>  |
| <b>220201</b>                       | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>17,000,000.00</b> | <b>17,000,000.00</b> | <b>0.00</b>                           | <b>17,000,000.00</b>  |
| 22020102                            | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 17,000,000.00        | 17,000,000.00        | 0.00                                  | 17,000,000.00         |
| <b>220202</b>                       | <b>UTILITIES - GENERAL</b>                         | <b>13,000,000.00</b> | <b>13,000,000.00</b> | <b>0.00</b>                           | <b>13,000,000.00</b>  |
| 22020201                            | ELECTRICITY CHARGES                                | 13,000,000.00        | 13,000,000.00        | 0.00                                  | 13,000,000.00         |
| <b>220203</b>                       | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>10,000,000.00</b> | <b>10,000,000.00</b> | <b>0.00</b>                           | <b>10,000,000.00</b>  |
| 22020301                            | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 2,000,000.00         | 2,000,000.00         | 0.00                                  | 2,000,000.00          |
| 22020311                            | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 8,000,000.00         | 8,000,000.00         | 0.00                                  | 8,000,000.00          |
| <b>220204</b>                       | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>32,000,000.00</b> | <b>32,000,000.00</b> | <b>0.00</b>                           | <b>32,000,000.00</b>  |
| 22020401                            | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 20,000,000.00        | 20,000,000.00        | 0.00                                  | 20,000,000.00         |
| 22020402                            | MAINTENANCE OF OFFICE FURNITURE                    | 4,000,000.00         | 4,000,000.00         | 0.00                                  | 4,000,000.00          |
| 22020403                            | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 8,000,000.00         | 8,000,000.00         | 0.00                                  | 8,000,000.00          |
| <b>220205</b>                       | <b>TRAINING - GENERAL</b>                          | <b>3,400,000.00</b>  | <b>3,400,000.00</b>  | <b>0.00</b>                           | <b>3,400,000.00</b>   |
| 22020501                            | LOCAL TRAINING                                     | 3,400,000.00         | 3,400,000.00         | 0.00                                  | 3,400,000.00          |

|               |   |                      |                      |             |                      |
|---------------|---|----------------------|----------------------|-------------|----------------------|
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>   | <b>13,500,000.00</b> | <b>13,500,000.00</b> | <b>0.00</b> | <b>13,500,000.00</b> |
| 22021002      | HONORARIUM & SITTING ALLOWANCE          | 4,000,000.00         | 4,000,000.00         | 0.00        | 4,000,000.00         |
| 22021007      | WELFARE PACKAGES                        | 9,500,000.00         | 9,500,000.00         | 0.00        | 9,500,000.00         |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b> | <b>1,500,000.00</b>  | <b>1,500,000.00</b>  | <b>0.00</b> | <b>1,500,000.00</b>  |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>   | <b>1,500,000.00</b>  | <b>1,500,000.00</b>  | <b>0.00</b> | <b>1,500,000.00</b>  |
| 22040109      | GRANTS TO COMMUNITIES/NGOs              | 1,500,000.00         | 1,500,000.00         | 0.00        | 1,500,000.00         |

| 016102100200 Liaison Office - Kaduna |  |                      |                     |                                       |                      |
|--------------------------------------|--|----------------------|---------------------|---------------------------------------|----------------------|
| Code                                 | Description  | 2023 Original Budget | 2023 Revised Budget | 2023 Performance January to September | 2024 Approved Budget |
| <b>2</b>                             | <b>EXPENDITURES</b>                                | <b>7,700,000.00</b>  | <b>7,700,000.00</b> | <b>0.00</b>                           | <b>11,000,000.00</b> |
| <b>21</b>                            | <b>PERSONNEL COST</b>                              | <b>4,000,000.00</b>  | <b>4,000,000.00</b> | <b>0.00</b>                           | <b>5,300,000.00</b>  |
| <b>2101</b>                          | <b>SALARY</b>                                      | <b>4,000,000.00</b>  | <b>4,000,000.00</b> | <b>0.00</b>                           | <b>5,300,000.00</b>  |
| <b>210101</b>                        | <b>SALARIES AND WAGES</b>                          | <b>4,000,000.00</b>  | <b>4,000,000.00</b> | <b>0.00</b>                           | <b>5,300,000.00</b>  |
| 21010101                             | SALARY   | 4,000,000.00         | 4,000,000.00        | 0.00                                  | 5,300,000.00         |
| <b>22</b>                            | <b>OTHER RECURRENT COSTS</b>                       | <b>3,700,000.00</b>  | <b>3,700,000.00</b> | <b>0.00</b>                           | <b>5,700,000.00</b>  |
| <b>2202</b>                          | <b>OVERHEAD COST</b>                               | <b>3,700,000.00</b>  | <b>3,700,000.00</b> | <b>0.00</b>                           | <b>5,700,000.00</b>  |
| <b>220201</b>                        | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>700,000.00</b>    | <b>700,000.00</b>   | <b>0.00</b>                           | <b>700,000.00</b>    |
| 22020102                             | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 700,000.00           | 700,000.00          | 0.00                                  | 700,000.00           |
| <b>220202</b>                        | <b>UTILITIES - GENERAL</b>                         | <b>500,000.00</b>    | <b>500,000.00</b>   | <b>0.00</b>                           | <b>500,000.00</b>    |
| 22020201                             | ELECTRICITY CHARGES                                | 500,000.00           | 500,000.00          | 0.00                                  | 500,000.00           |
| <b>220203</b>                        | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>100,000.00</b>    | <b>100,000.00</b>   | <b>0.00</b>                           | <b>2,100,000.00</b>  |
| 22020301                             | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 100,000.00           | 100,000.00          | 0.00                                  | 100,000.00           |
| 22020311                             | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 0.00                 | 0.00                | 0.00                                  | 2,000,000.00         |
| <b>220204</b>                        | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>600,000.00</b>    | <b>600,000.00</b>   | <b>0.00</b>                           | <b>600,000.00</b>    |
| 22020401                             | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 300,000.00           | 300,000.00          | 0.00                                  | 300,000.00           |
| 22020402                             | MAINTENANCE OF OFFICE FURNITURE                    | 200,000.00           | 200,000.00          | 0.00                                  | 200,000.00           |
| 22020403                             | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 100,000.00           | 100,000.00          | 0.00                                  | 100,000.00           |
| <b>220210</b>                        | <b>MISCELLANEOUS EXPENSES GENERAL</b>              | <b>1,800,000.00</b>  | <b>1,800,000.00</b> | <b>0.00</b>                           | <b>1,800,000.00</b>  |
| 22021002                             | HONORARIUM & SITTING ALLOWANCE                     | 1,700,000.00         | 1,700,000.00        | 0.00                                  | 1,700,000.00         |
| 22021007                             | WELFARE PACKAGES                                   | 100,000.00           | 100,000.00          | 0.00                                  | 100,000.00           |



| 016102100300 Liaison Office - Sokoto |  |                      |                     |                                       |                      |
|--------------------------------------|--|----------------------|---------------------|---------------------------------------|----------------------|
| Code                                 | Description  | 2023 Original Budget | 2023 Revised Budget | 2023 Performance January to September | 2024 Approved Budget |
| <b>2</b>                             | <b>EXPENDITURES</b>                                | <b>3,050,000.00</b>  | <b>3,050,000.00</b> | <b>1,905,795.00</b>                   | <b>3,350,000.00</b>  |
| 21                                   | PERSONNEL COST                                     | 1,000,000.00         | 1,000,000.00        | 555,795.00                            | 1,300,000.00         |
| 2101                                 | SALARY   | 1,000,000.00         | 1,000,000.00        | 555,795.00                            | 1,300,000.00         |
| 210101                               | SALARIES AND WAGES                                 | 1,000,000.00         | 1,000,000.00        | 555,795.00                            | 1,300,000.00         |
| 21010101                             | SALARY   | 1,000,000.00         | 1,000,000.00        | 555,795.00                            | 1,300,000.00         |
| 22                                   | OTHER RECURRENT COSTS                              | 2,050,000.00         | 2,050,000.00        | 1,350,000.00                          | 2,050,000.00         |
| 2202                                 | OVERHEAD COST                                      | 1,950,000.00         | 1,950,000.00        | 1,305,000.00                          | 1,950,000.00         |
| 220201                               | TRAVEL & TRANSPORT - GENERAL                       | 300,000.00           | 300,000.00          | 180,000.00                            | 300,000.00           |
| 22020102                             | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 300,000.00           | 300,000.00          | 180,000.00                            | 300,000.00           |
| 220202                               | UTILITIES - GENERAL                                | 300,000.00           | 300,000.00          | 180,000.00                            | 300,000.00           |
| 22020201                             | ELECTRICITY CHARGES                                | 300,000.00           | 300,000.00          | 180,000.00                            | 300,000.00           |
| 220203                               | MATERIALS & SUPPLIES - GENERAL                     | 300,000.00           | 300,000.00          | 180,000.00                            | 300,000.00           |
| 22020301                             | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 300,000.00           | 300,000.00          | 180,000.00                            | 300,000.00           |
| 220204                               | MAINTENANCE SERVICES - GENERAL                     | 650,000.00           | 650,000.00          | 531,000.00                            | 650,000.00           |
| 22020401                             | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 250,000.00           | 250,000.00          | 171,000.00                            | 250,000.00           |
| 22020402                             | MAINTENANCE OF OFFICE FURNITURE                    | 200,000.00           | 200,000.00          | 180,000.00                            | 200,000.00           |
| 22020403                             | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 200,000.00           | 200,000.00          | 180,000.00                            | 200,000.00           |
| 220210                               | MISCELLANEOUS EXPENSES GENERAL                     | 400,000.00           | 400,000.00          | 234,000.00                            | 400,000.00           |
| 22021002                             | HONORARIUM & SITTING ALLOWANCE                     | 200,000.00           | 200,000.00          | 117,000.00                            | 200,000.00           |
| 22021007                             | WELFARE PACKAGES                                   | 200,000.00           | 200,000.00          | 117,000.00                            | 200,000.00           |
| 2204                                 | GRANTS AND CONTRIBUTIONS GENERAL                   | 100,000.00           | 100,000.00          | 45,000.00                             | 100,000.00           |
| 220401                               | LOCAL GRANTS AND CONTRIBUTIONS                     | 100,000.00           | 100,000.00          | 45,000.00                             | 100,000.00           |
| 22040109                             | GRANTS TO COMMUNITIES/NGOs                         | 100,000.00           | 100,000.00          | 45,000.00                             | 100,000.00           |

| 016102100400 Liaison Office - Lagos |  |                      |                     |                                       |                      |
|-------------------------------------|--|----------------------|---------------------|---------------------------------------|----------------------|
| Code                                | Description  | 2023 Original Budget | 2023 Revised Budget | 2023 Performance January to September | 2024 Approved Budget |
| <b>2</b>                            | <b>EXPENDITURES</b>                                | <b>2,000,000.00</b>  | <b>2,000,000.00</b> | <b>0.00</b>                           | <b>2,200,000.00</b>  |
| <b>22</b>                           | <b>OTHER RECURRENT COSTS</b>                       | <b>2,000,000.00</b>  | <b>2,000,000.00</b> | <b>0.00</b>                           | <b>2,200,000.00</b>  |
| <b>2202</b>                         | <b>OVERHEAD COST</b>                               | <b>1,950,000.00</b>  | <b>1,950,000.00</b> | <b>0.00</b>                           | <b>2,150,000.00</b>  |
| <b>220201</b>                       | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>450,000.00</b>    | <b>450,000.00</b>   | <b>0.00</b>                           | <b>450,000.00</b>    |
| 22020102                            | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 450,000.00           | 450,000.00          | 0.00                                  | 450,000.00           |
| <b>220202</b>                       | <b>UTILITIES - GENERAL</b>                         | <b>450,000.00</b>    | <b>450,000.00</b>   | <b>0.00</b>                           | <b>450,000.00</b>    |
| 22020201                            | ELECTRICITY CHARGES                                | 450,000.00           | 450,000.00          | 0.00                                  | 450,000.00           |
| <b>220203</b>                       | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>200,000.00</b>    | <b>200,000.00</b>   | <b>0.00</b>                           | <b>200,000.00</b>    |
| 22020301                            | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 200,000.00           | 200,000.00          | 0.00                                  | 200,000.00           |
| <b>220204</b>                       | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>550,000.00</b>    | <b>550,000.00</b>   | <b>0.00</b>                           | <b>550,000.00</b>    |
| 22020401                            | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 325,000.00           | 325,000.00          | 0.00                                  | 325,000.00           |
| 22020402                            | MAINTENANCE OF OFFICE FURNITURE                    | 125,000.00           | 125,000.00          | 0.00                                  | 125,000.00           |
| 22020403                            | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 100,000.00           | 100,000.00          | 0.00                                  | 100,000.00           |
| <b>220205</b>                       | <b>TRAINING - GENERAL</b>                          | <b>0.00</b>          | <b>0.00</b>         | <b>0.00</b>                           | <b>200,000.00</b>    |
| 22020501                            | LOCAL TRAINING                                     | 0.00                 | 0.00                | 0.00                                  | 200,000.00           |
| <b>220210</b>                       | <b>MISCELLANEOUS EXPENSES GENERAL</b>              | <b>300,000.00</b>    | <b>300,000.00</b>   | <b>0.00</b>                           | <b>300,000.00</b>    |
| 22021002                            | HONORARIUM & SITTING ALLOWANCE                     | 100,000.00           | 100,000.00          | 0.00                                  | 100,000.00           |
| 22021007                            | WELFARE PACKAGES                                   | 200,000.00           | 200,000.00          | 0.00                                  | 200,000.00           |
| <b>2204</b>                         | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>            | <b>50,000.00</b>     | <b>50,000.00</b>    | <b>0.00</b>                           | <b>50,000.00</b>     |
| <b>220401</b>                       | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>              | <b>50,000.00</b>     | <b>50,000.00</b>    | <b>0.00</b>                           | <b>50,000.00</b>     |
| 22040109                            | GRANTS TO COMMUNITIES/NGOs                         | 50,000.00            | 50,000.00           | 0.00                                  | 50,000.00            |

| 016103700100 Pilgrims Welfare Agency (PWA) |  |                      |                      |                                       |                       |
|--|--|----------------------|----------------------|---------------------------------------|-----------------------|
| Code                                       | Description  | 2023 Original Budget | 2023 Revised Budget  | 2023 Performance January to September | 2024 Approved Budget  |
| <b>2</b>                                   | <b>EXPENDITURES</b>                                | <b>24,827,624.00</b> | <b>24,827,624.00</b> | <b>15,463,788.66</b>                  | <b>116,735,911.20</b> |
| <b>21</b>                                  | <b>PERSONNEL COST</b>                              | <b>19,027,624.00</b> | <b>19,027,624.00</b> | <b>12,763,788.66</b>                  | <b>24,735,911.20</b>  |
| <b>2101</b>                                | <b>SALARY</b>                                      | <b>19,027,624.00</b> | <b>19,027,624.00</b> | <b>12,763,788.66</b>                  | <b>24,735,911.20</b>  |
| <b>210101</b>                              | <b>SALARIES AND WAGES</b>                          | <b>19,027,624.00</b> | <b>19,027,624.00</b> | <b>12,763,788.66</b>                  | <b>24,735,911.20</b>  |
| 21010101                                   | SALARY   | 19,027,624.00        | 19,027,624.00        | 12,763,788.66                         | 24,735,911.20         |
| <b>22</b>                                  | <b>OTHER RECURRENT COSTS</b>                       | <b>5,800,000.00</b>  | <b>5,800,000.00</b>  | <b>2,700,000.00</b>                   | <b>92,000,000.00</b>  |
| <b>2202</b>                                | <b>OVERHEAD COST</b>                               | <b>5,750,000.00</b>  | <b>5,750,000.00</b>  | <b>2,660,000.00</b>                   | <b>90,000,000.00</b>  |
| <b>220201</b>                              | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>2,500,000.00</b>  | <b>2,500,000.00</b>  | <b>1,235,000.00</b>                   | <b>25,000,000.00</b>  |
| 22020102                                   | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 2,500,000.00         | 2,500,000.00         | 1,235,000.00                          | 25,000,000.00         |
| <b>220202</b>                              | <b>UTILITIES - GENERAL</b>                         | <b>150,000.00</b>    | <b>150,000.00</b>    | <b>35,000.00</b>                      | <b>2,000,000.00</b>   |
| 22020201                                   | ELECTRICITY CHARGES                                | 150,000.00           | 150,000.00           | 35,000.00                             | 2,000,000.00          |
| <b>220203</b>                              | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>150,000.00</b>    | <b>150,000.00</b>    | <b>40,000.00</b>                      | <b>5,000,000.00</b>   |
| 22020301                                   | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 150,000.00           | 150,000.00           | 40,000.00                             | 5,000,000.00          |
| <b>220204</b>                              | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>2,550,000.00</b>  | <b>2,550,000.00</b>  | <b>1,000,000.00</b>                   | <b>9,000,000.00</b>   |
| 22020401                                   | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,050,000.00         | 2,050,000.00         | 1,000,000.00                          | 7,000,000.00          |
| 22020402                                   | MAINTENANCE OF OFFICE FURNITURE                    | 500,000.00           | 500,000.00           | 0.00                                  | 2,000,000.00          |
| <b>220210</b>                              | <b>MISCELLANEOUS EXPENSES GENERAL</b>              | <b>400,000.00</b>    | <b>400,000.00</b>    | <b>350,000.00</b>                     | <b>49,000,000.00</b>  |
| 22021002                                   | HONORARIUM & SITTING ALLOWANCE                     | 150,000.00           | 150,000.00           | 120,000.00                            | 28,000,000.00         |
| 22021003                                   | PUBLICITY & ADVERTISEMENTS                         | 200,000.00           | 200,000.00           | 190,000.00                            | 1,000,000.00          |
| 22021007                                   | WELFARE PACKAGES                                   | 50,000.00            | 50,000.00            | 40,000.00                             | 20,000,000.00         |
| <b>2204</b>                                | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>            | <b>50,000.00</b>     | <b>50,000.00</b>     | <b>40,000.00</b>                      | <b>2,000,000.00</b>   |
| <b>220401</b>                              | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>              | <b>50,000.00</b>     | <b>50,000.00</b>     | <b>40,000.00</b>                      | <b>2,000,000.00</b>   |
| 22040109                                   | GRANTS TO COMMUNITIES/NGOs                         | 50,000.00            | 50,000.00            | 40,000.00                             | 2,000,000.00          |

| 016400100100 Ministry for Special Duties |  |                      |                       |                                       |                         |
|--|--|----------------------|-----------------------|---------------------------------------|-------------------------|
| Code                                     | Description  | 2023 Original Budget | 2023 Revised Budget   | 2023 Performance January to September | 2024 Approved Budget    |
| <b>2</b>                                 | <b>EXPENDITURES</b>                                | <b>0.00</b>          | <b>100,000,000.00</b> | <b>0.00</b>                           | <b>5,153,100,000.00</b> |
| 22                                       | OTHER RECURRENT COSTS                              | 0.00                 | 23,000,000.00         | 0.00                                  | 78,300,000.00           |
| 2202                                     | OVERHEAD COST                                      | 0.00                 | 23,000,000.00         | 0.00                                  | 58,300,000.00           |
| <b>220201</b>                            | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>0.00</b>          | <b>5,000,000.00</b>   | <b>0.00</b>                           | <b>15,000,000.00</b>    |
| 22020102                                 | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 0.00                 | 5,000,000.00          | 0.00                                  | 15,000,000.00           |
| <b>220202</b>                            | <b>UTILITIES - GENERAL</b>                         | <b>0.00</b>          | <b>300,000.00</b>     | <b>0.00</b>                           | <b>1,000,000.00</b>     |
| 22020201                                 | ELECTRICITY CHARGES                                | 0.00                 | 300,000.00            | 0.00                                  | 1,000,000.00            |
| <b>220203</b>                            | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>0.00</b>          | <b>1,000,000.00</b>   | <b>0.00</b>                           | <b>6,000,000.00</b>     |
| 22020301                                 | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 0.00                 | 1,000,000.00          | 0.00                                  | 3,000,000.00            |
| 22020305                                 | PRINTING OF NON SECURITY DOCUMENTS                 | 0.00                 | 0.00                  | 0.00                                  | 3,000,000.00            |
| <b>220204</b>                            | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>0.00</b>          | <b>3,000,000.00</b>   | <b>0.00</b>                           | <b>9,300,000.00</b>     |
| 22020401                                 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 0.00                 | 0.00                  | 0.00                                  | 3,000,000.00            |
| 22020402                                 | MAINTENANCE OF OFFICE FURNITURE                    | 0.00                 | 3,000,000.00          | 0.00                                  | 2,000,000.00            |
| 22020405                                 | MAINTENANCE OF PLANTS/GENERATORS                   | 0.00                 | 0.00                  | 0.00                                  | 1,300,000.00            |
| 22020406                                 | OTHER MAINTENANCE SERVICES                         | 0.00                 | 0.00                  | 0.00                                  | 3,000,000.00            |
| <b>220205</b>                            | <b>TRAINING - GENERAL</b>                          | <b>0.00</b>          | <b>0.00</b>           | <b>0.00</b>                           | <b>5,000,000.00</b>     |
| 22020501                                 | LOCAL TRAINING                                     | 0.00                 | 0.00                  | 0.00                                  | 5,000,000.00            |
| <b>220210</b>                            | <b>MISCELLANEOUS EXPENSES GENERAL</b>              | <b>0.00</b>          | <b>13,700,000.00</b>  | <b>0.00</b>                           | <b>22,000,000.00</b>    |
| 22021001                                 | REFRESHMENT & MEALS                                | 0.00                 | 6,700,000.00          | 0.00                                  | 7,000,000.00            |
| 22021002                                 | HONORARIUM & SITTING ALLOWANCE                     | 0.00                 | 5,000,000.00          | 0.00                                  | 10,000,000.00           |
| 22021007                                 | WELFARE PACKAGES                                   | 0.00                 | 2,000,000.00          | 0.00                                  | 5,000,000.00            |

|               |   |             |             |             |                      |
|---------------|---|-------------|-------------|-------------|----------------------|
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS<br/>GENERAL</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>20,000,000.00</b> |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>       | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>20,000,000.00</b> |
| 22040109      | GRANTS TO COMMUNITIES/NGOs                  | 0.00        | 0.00        | 0.00        | 20,000,000.00        |

| 016500100100 Ministry of Religious Affairs |  |                         |                         |                                       |                         |
|--|--|-------------------------|-------------------------|---------------------------------------|-------------------------|
| Code                                       | Description  | 2023 Original Budget    | 2023 Revised Budget     | 2023 Performance January to September | 2024 Approved Budget    |
| <b>2</b>                                   | <b>EXPENDITURES</b>                                | <b>1,410,250,000.00</b> | <b>1,560,250,000.00</b> | <b>902,020,778.45</b>                 | <b>2,693,000,000.00</b> |
| <b>22</b>                                  | <b>OTHER RECURRENT COSTS</b>                       | <b>60,250,000.00</b>    | <b>83,250,000.00</b>    | <b>32,515,000.00</b>                  | <b>134,000,000.00</b>   |
| <b>2202</b>                                | <b>OVERHEAD COST</b>                               | <b>58,750,000.00</b>    | <b>81,750,000.00</b>    | <b>32,155,000.00</b>                  | <b>130,500,000.00</b>   |
| <b>220201</b>                              | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>1,000,000.00</b>     | <b>6,300,000.00</b>     | <b>360,000.00</b>                     | <b>5,000,000.00</b>     |
| 22020102                                   | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 1,000,000.00            | 6,300,000.00            | 360,000.00                            | 5,000,000.00            |
| <b>220202</b>                              | <b>UTILITIES - GENERAL</b>                         | <b>600,000.00</b>       | <b>2,100,000.00</b>     | <b>450,000.00</b>                     | <b>2,000,000.00</b>     |
| 22020201                                   | ELECTRICITY CHARGES                                | 600,000.00              | 2,100,000.00            | 450,000.00                            | 2,000,000.00            |
| <b>220203</b>                              | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>1,500,000.00</b>     | <b>4,500,000.00</b>     | <b>790,000.00</b>                     | <b>7,500,000.00</b>     |
| 22020301                                   | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 1,000,000.00            | 4,000,000.00            | 720,000.00                            | 6,000,000.00            |
| 22020302                                   | BOOKS  | 500,000.00              | 500,000.00              | 70,000.00                             | 1,500,000.00            |
| <b>220204</b>                              | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>1,500,000.00</b>     | <b>5,000,000.00</b>     | <b>810,000.00</b>                     | <b>5,000,000.00</b>     |
| 22020401                                   | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,000,000.00            | 1,000,000.00            | 400,000.00                            | 4,000,000.00            |
| 22020402                                   | MAINTENANCE OF OFFICE FURNITURE                    | 500,000.00              | 4,000,000.00            | 410,000.00                            | 1,000,000.00            |
| <b>220205</b>                              | <b>TRAINING - GENERAL</b>                          | <b>200,000.00</b>       | <b>200,000.00</b>       | <b>0.00</b>                           | <b>3,500,000.00</b>     |
| 22020501                                   | LOCAL TRAINING                                     | 200,000.00              | 200,000.00              | 0.00                                  | 3,500,000.00            |
| <b>220210</b>                              | <b>MISCELLANEOUS EXPENSES GENERAL</b>              | <b>53,950,000.00</b>    | <b>63,650,000.00</b>    | <b>29,745,000.00</b>                  | <b>107,500,000.00</b>   |
| 22021001                                   | REFRESHMENT & MEALS                                | 0.00                    | 5,500,000.00            | 0.00                                  | 0.00                    |
| 22021002                                   | HONORARIUM & SITTING ALLOWANCE                     | 42,250,000.00           | 44,750,000.00           | 26,910,000.00                         | 84,500,000.00           |
| 22021007                                   | WELFARE PACKAGES                                   | 1,700,000.00            | 3,400,000.00            | 360,000.00                            | 3,000,000.00            |
| 22021024                                   | COMMITTEE & COMMISSION EXPENSES                    | 10,000,000.00           | 10,000,000.00           | 2,475,000.00                          | 20,000,000.00           |
| <b>2204</b>                                | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>            | <b>1,500,000.00</b>     | <b>1,500,000.00</b>     | <b>360,000.00</b>                     | <b>3,500,000.00</b>     |
| <b>220401</b>                              | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>              | <b>1,500,000.00</b>     | <b>1,500,000.00</b>     | <b>360,000.00</b>                     | <b>3,500,000.00</b>     |
| 22040109                                   | GRANTS TO COMMUNITIES/NGOs                         | 1,500,000.00            | 1,500,000.00            | 360,000.00                            | 3,500,000.00            |

| 016502200100 Preaching Board |  |                      |                     |                                       |                      |
|------------------------------|--|----------------------|---------------------|---------------------------------------|----------------------|
| Code                         | Description  | 2023 Original Budget | 2023 Revised Budget | 2023 Performance January to September | 2024 Approved Budget |
| <b>2</b>                     | <b>EXPENDITURES</b>                                | <b>5,150,000.00</b>  | <b>5,150,000.00</b> | <b>3,435,826.27</b>                   | <b>6,290,000.00</b>  |
| <b>21</b>                    | <b>PERSONNEL COST</b>                              | <b>3,800,000.00</b>  | <b>3,800,000.00</b> | <b>2,585,826.27</b>                   | <b>4,940,000.00</b>  |
| <b>2101</b>                  | <b>SALARY</b>                                      | <b>3,800,000.00</b>  | <b>3,800,000.00</b> | <b>2,585,826.27</b>                   | <b>4,940,000.00</b>  |
| <b>210101</b>                | <b>SALARIES AND WAGES</b>                          | <b>3,800,000.00</b>  | <b>3,800,000.00</b> | <b>2,585,826.27</b>                   | <b>4,940,000.00</b>  |
| 21010101                     | SALARY   | 3,800,000.00         | 3,800,000.00        | 2,585,826.27                          | 4,940,000.00         |
| <b>22</b>                    | <b>OTHER RECURRENT COSTS</b>                       | <b>1,350,000.00</b>  | <b>1,350,000.00</b> | <b>850,000.00</b>                     | <b>1,350,000.00</b>  |
| <b>2202</b>                  | <b>OVERHEAD COST</b>                               | <b>1,250,000.00</b>  | <b>1,250,000.00</b> | <b>818,000.00</b>                     | <b>1,250,000.00</b>  |
| <b>220201</b>                | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>300,000.00</b>    | <b>300,000.00</b>   | <b>190,000.00</b>                     | <b>300,000.00</b>    |
| 22020102                     | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 300,000.00           | 300,000.00          | 190,000.00                            | 300,000.00           |
| <b>220202</b>                | <b>UTILITIES - GENERAL</b>                         | <b>150,000.00</b>    | <b>150,000.00</b>   | <b>95,000.00</b>                      | <b>150,000.00</b>    |
| 22020201                     | ELECTRICITY CHARGES                                | 150,000.00           | 150,000.00          | 95,000.00                             | 150,000.00           |
| <b>220203</b>                | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>200,000.00</b>    | <b>200,000.00</b>   | <b>150,000.00</b>                     | <b>200,000.00</b>    |
| 22020301                     | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 200,000.00           | 200,000.00          | 150,000.00                            | 200,000.00           |
| <b>220204</b>                | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>300,000.00</b>    | <b>300,000.00</b>   | <b>233,000.00</b>                     | <b>300,000.00</b>    |
| 22020401                     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 150,000.00           | 150,000.00          | 120,000.00                            | 150,000.00           |
| 22020402                     | MAINTENANCE OF OFFICE FURNITURE                    | 150,000.00           | 150,000.00          | 113,000.00                            | 150,000.00           |
| <b>220210</b>                | <b>MISCELLANEOUS EXPENSES GENERAL</b>              | <b>300,000.00</b>    | <b>300,000.00</b>   | <b>150,000.00</b>                     | <b>300,000.00</b>    |
| 22021002                     | HONORARIUM & SITTING ALLOWANCE                     | 100,000.00           | 100,000.00          | 60,000.00                             | 100,000.00           |
| 22021003                     | PUBLICITY & ADVERTISEMENTS                         | 50,000.00            | 50,000.00           | 0.00                                  | 50,000.00            |
| 22021007                     | WELFARE PACKAGES                                   | 150,000.00           | 150,000.00          | 90,000.00                             | 150,000.00           |
| <b>2204</b>                  | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>            | <b>100,000.00</b>    | <b>100,000.00</b>   | <b>32,000.00</b>                      | <b>100,000.00</b>    |
| <b>220401</b>                | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>              | <b>100,000.00</b>    | <b>100,000.00</b>   | <b>32,000.00</b>                      | <b>100,000.00</b>    |
| 22040109                     | GRANTS TO COMMUNITIES/NGOs                         | 100,000.00           | 100,000.00          | 32,000.00                             | 100,000.00           |

| 016600500100 Ministry of Establishment, Training and Pension |  |                       |                       |                                       |                         |
|--|--|-----------------------|-----------------------|---------------------------------------|-------------------------|
| Code   | Description  | 2023 Original Budget  | 2023 Revised Budget   | 2023 Performance January to September | 2024 Approved Budget    |
| <b>2</b>   | <b>EXPENDITURES</b>                                | <b>349,502,076.24</b> | <b>449,502,076.24</b> | <b>179,522,562.11</b>                 | <b>1,175,266,006.80</b> |
| <b>21</b>  | <b>PERSONNEL COST</b>                              | <b>218,802,076.24</b> | <b>218,802,076.24</b> | <b>126,152,562.11</b>                 | <b>284,442,698.80</b>   |
| <b>2101</b>  | <b>SALARY</b>                                      | <b>218,802,076.24</b> | <b>218,802,076.24</b> | <b>126,152,562.11</b>                 | <b>284,442,698.80</b>   |
| <b>210101</b>  | <b>SALARIES AND WAGES</b>                          | <b>218,802,076.24</b> | <b>218,802,076.24</b> | <b>126,152,562.11</b>                 | <b>284,442,698.80</b>   |
| 21010101   | SALARY   | 218,802,076.24        | 218,802,076.24        | 126,152,562.11                        | 284,442,698.80          |
| <b>22</b>  | <b>OTHER RECURRENT COSTS</b>                       | <b>130,700,000.00</b> | <b>153,700,000.00</b> | <b>53,370,000.00</b>                  | <b>157,000,000.00</b>   |
| <b>2202</b>  | <b>OVERHEAD COST</b>                               | <b>100,700,000.00</b> | <b>123,700,000.00</b> | <b>34,370,000.00</b>                  | <b>107,000,000.00</b>   |
| <b>220201</b>  | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>2,000,000.00</b>   | <b>2,500,000.00</b>   | <b>0.00</b>                           | <b>5,000,000.00</b>     |
| 22020102   | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 2,000,000.00          | 2,500,000.00          | 0.00                                  | 5,000,000.00            |
| <b>220202</b>  | <b>UTILITIES - GENERAL</b>                         | <b>0.00</b>           | <b>1,000,000.00</b>   | <b>0.00</b>                           | <b>0.00</b>             |
| 22020201   | ELECTRICITY CHARGES                                | 0.00                  | 1,000,000.00          | 0.00                                  | 0.00                    |
| <b>220203</b>  | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>500,000.00</b>     | <b>5,500,000.00</b>   | <b>500,000.00</b>                     | <b>5,000,000.00</b>     |
| 22020301   | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 500,000.00            | 5,500,000.00          | 500,000.00                            | 5,000,000.00            |
| <b>220204</b>  | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>21,000,000.00</b>  | <b>34,500,000.00</b>  | <b>3,840,000.00</b>                   | <b>36,000,000.00</b>    |
| 22020401   | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 500,000.00            | 500,000.00            | 0.00                                  | 5,000,000.00            |
| 22020402   | MAINTENANCE OF OFFICE FURNITURE                    | 500,000.00            | 5,500,000.00          | 220,000.00                            | 1,000,000.00            |
| 22020406   | OTHER MAINTENANCE SERVICES                         | 20,000,000.00         | 28,500,000.00         | 3,620,000.00                          | 30,000,000.00           |
| <b>220205</b>  | <b>TRAINING - GENERAL</b>                          | <b>25,000,000.00</b>  | <b>25,000,000.00</b>  | <b>14,000,000.00</b>                  | <b>0.00</b>             |
| 22020502   | INTERNATIONAL TRAINING                             | 25,000,000.00         | 25,000,000.00         | 14,000,000.00                         | 0.00                    |



|               |   |                      |                      |                      |                      |
|---------------|---|----------------------|----------------------|----------------------|----------------------|
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>   | <b>52,200,000.00</b> | <b>55,200,000.00</b> | <b>16,030,000.00</b> | <b>61,000,000.00</b> |
| 22021001      | REFRESHMENT & MEALS                     | 0.00                 | 500,000.00           | 0.00                 | 0.00                 |
| 22021002      | HONORARIUM & SITTING ALLOWANCE          | 50,000,000.00        | 51,000,000.00        | 16,030,000.00        | 50,000,000.00        |
| 22021007      | WELFARE PACKAGES                        | 200,000.00           | 1,700,000.00         | 0.00                 | 1,000,000.00         |
| 22021021      | SPECIAL DAYS/CELEBRATIONS               | 2,000,000.00         | 2,000,000.00         | 0.00                 | 10,000,000.00        |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b> | <b>30,000,000.00</b> | <b>30,000,000.00</b> | <b>19,000,000.00</b> | <b>50,000,000.00</b> |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>   | <b>30,000,000.00</b> | <b>30,000,000.00</b> | <b>19,000,000.00</b> | <b>50,000,000.00</b> |
| 22040109      | GRANTS TO COMMUNITIES/NGOs              | 30,000,000.00        | 30,000,000.00        | 19,000,000.00        | 50,000,000.00        |

| 016600700100 State Manpower Committee |  |                      |                     |                                       |                      |
|---------------------------------------|--|----------------------|---------------------|---------------------------------------|----------------------|
| Code                                  | Description  | 2023 Original Budget | 2023 Revised Budget | 2023 Performance January to September | 2024 Approved Budget |
| <b>2</b>                              | <b>EXPENDITURES</b>                                | <b>360,000.00</b>    | <b>360,000.00</b>   | <b>180,000.00</b>                     | <b>360,000.00</b>    |
| <b>22</b>                             | <b>OTHER RECURRENT COSTS</b>                       | <b>360,000.00</b>    | <b>360,000.00</b>   | <b>180,000.00</b>                     | <b>360,000.00</b>    |
| <b>2202</b>                           | <b>OVERHEAD COST</b>                               | <b>360,000.00</b>    | <b>360,000.00</b>   | <b>180,000.00</b>                     | <b>360,000.00</b>    |
| <b>220201</b>                         | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>100,000.00</b>    | <b>100,000.00</b>   | <b>35,000.00</b>                      | <b>100,000.00</b>    |
| 22020102                              | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 100,000.00           | 100,000.00          | 35,000.00                             | 100,000.00           |
| <b>220202</b>                         | <b>UTILITIES - GENERAL</b>                         | <b>30,000.00</b>     | <b>30,000.00</b>    | <b>15,000.00</b>                      | <b>30,000.00</b>     |
| 22020201                              | ELECTRICITY CHARGES                                | 30,000.00            | 30,000.00           | 15,000.00                             | 30,000.00            |
| <b>220203</b>                         | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>70,000.00</b>     | <b>70,000.00</b>    | <b>35,000.00</b>                      | <b>70,000.00</b>     |
| 22020301                              | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 70,000.00            | 70,000.00           | 35,000.00                             | 70,000.00            |
| <b>220204</b>                         | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>40,000.00</b>     | <b>40,000.00</b>    | <b>30,000.00</b>                      | <b>40,000.00</b>     |
| 22020401                              | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 30,000.00            | 30,000.00           | 20,000.00                             | 30,000.00            |
| 22020402                              | MAINTENANCE OF OFFICE FURNITURE                    | 10,000.00            | 10,000.00           | 10,000.00                             | 10,000.00            |
| <b>220210</b>                         | <b>MISCELLANEOUS EXPENSES GENERAL</b>              | <b>120,000.00</b>    | <b>120,000.00</b>   | <b>65,000.00</b>                      | <b>120,000.00</b>    |
| 22021002                              | HONORARIUM & SITTING ALLOWANCE                     | 50,000.00            | 50,000.00           | 40,000.00                             | 50,000.00            |
| 22021007                              | WELFARE PACKAGES                                   | 70,000.00            | 70,000.00           | 25,000.00                             | 70,000.00            |

| 021500100100 Ministry of Agriculture |  |                         |                          |                                       |                          |
|--------------------------------------|--|-------------------------|--------------------------|---------------------------------------|--------------------------|
| Code                                 | Description  | 2023 Original Budget    | 2023 Revised Budget      | 2023 Performance January to September | 2024 Approved Budget     |
| <b>2</b>                             | <b>EXPENDITURES</b>                                | <b>5,974,728,651.60</b> | <b>15,974,728,651.60</b> | <b>198,588,137.36</b>                 | <b>12,582,153,647.00</b> |
| 21                                   | PERSONNEL COST                                     | 202,416,651.60          | 202,416,651.60           | 148,738,137.36                        | 263,141,647.00           |
| 2101                                 | SALARY   | 202,416,651.60          | 202,416,651.60           | 148,738,137.36                        | 263,141,647.00           |
| 210101                               | SALARIES AND WAGES                                 | 202,416,651.60          | 202,416,651.60           | 148,738,137.36                        | 263,141,647.00           |
| 21010101                             | SALARY   | 202,416,651.60          | 202,416,651.60           | 148,738,137.36                        | 263,141,647.00           |
| 22                                   | OTHER RECURRENT COSTS                              | 164,450,000.00          | 164,450,000.00           | 7,250,000.00                          | 93,750,000.00            |
| 2202                                 | OVERHEAD COST                                      | 24,450,000.00           | 24,450,000.00            | 7,250,000.00                          | 89,750,000.00            |
| 220201                               | TRAVEL & TRANSPORT - GENERAL                       | 2,000,000.00            | 2,000,000.00             | 1,479,700.00                          | 64,500,000.00            |
| 22020102                             | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 2,000,000.00            | 2,000,000.00             | 1,479,700.00                          | 64,500,000.00            |
| 220202                               | UTILITIES - GENERAL                                | 250,000.00              | 250,000.00               | 170,000.00                            | 250,000.00               |
| 22020201                             | ELECTRICITY CHARGES                                | 250,000.00              | 250,000.00               | 170,000.00                            | 250,000.00               |
| 220203                               | MATERIALS & SUPPLIES - GENERAL                     | 2,000,000.00            | 2,000,000.00             | 1,530,000.00                          | 3,000,000.00             |
| 22020301                             | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 2,000,000.00            | 2,000,000.00             | 1,530,000.00                          | 3,000,000.00             |
| 220204                               | MAINTENANCE SERVICES - GENERAL                     | 11,000,000.00           | 11,000,000.00            | 3,425,800.00                          | 11,000,000.00            |
| 22020401                             | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 3,000,000.00            | 3,000,000.00             | 1,214,200.00                          | 3,000,000.00             |
| 22020402                             | MAINTENANCE OF OFFICE FURNITURE                    | 3,000,000.00            | 3,000,000.00             | 760,000.00                            | 3,000,000.00             |
| 22020403                             | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 5,000,000.00            | 5,000,000.00             | 1,451,600.00                          | 5,000,000.00             |
| 220205                               | TRAINING - GENERAL                                 | 5,000,000.00            | 5,000,000.00             | 189,800.00                            | 5,000,000.00             |
| 22020501                             | LOCAL TRAINING                                     | 5,000,000.00            | 5,000,000.00             | 189,800.00                            | 5,000,000.00             |
| 220210                               | MISCELLANEOUS EXPENSES GENERAL                     | 4,200,000.00            | 4,200,000.00             | 454,700.00                            | 6,000,000.00             |
| 22021002                             | HONORARIUM & SITTING ALLOWANCE                     | 2,000,000.00            | 2,000,000.00             | 304,500.00                            | 2,000,000.00             |
| 22021007                             | WELFARE PACKAGES                                   | 2,000,000.00            | 2,000,000.00             | 150,200.00                            | 2,000,000.00             |
| 22021031                             | CARNIVAL AND FESTIVAL EXPENSES                     | 200,000.00              | 200,000.00               | 0.00                                  | 2,000,000.00             |

|               |   |                       |                       |             |                     |
|---------------|---|-----------------------|-----------------------|-------------|---------------------|
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS<br/>GENERAL</b> | <b>140,000,000.00</b> | <b>140,000,000.00</b> | <b>0.00</b> | <b>4,000,000.00</b> |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>       | <b>140,000,000.00</b> | <b>140,000,000.00</b> | <b>0.00</b> | <b>4,000,000.00</b> |
| 22040109      | GRANTS TO COMMUNITIES/NGOs                  | 140,000,000.00        | 140,000,000.00        | 0.00        | 4,000,000.00        |

| 021510200100 Kebbi Agricultural and Rural Development Agency (KARDA) |  |                       |                       |                                       |                       |
|--|--|-----------------------|-----------------------|---------------------------------------|-----------------------|
| Code   | Description  | 2023 Original Budget  | 2023 Revised Budget   | 2023 Performance January to September | 2024 Approved Budget  |
| <b>2</b>   | <b>EXPENDITURES</b>                                | <b>336,309,478.44</b> | <b>336,309,478.44</b> | <b>158,111,076.56</b>                 | <b>434,681,698.40</b> |
| <b>21</b>  | <b>PERSONNEL COST</b>                              | <b>327,909,478.44</b> | <b>327,909,478.44</b> | <b>155,711,076.56</b>                 | <b>426,281,698.40</b> |
| <b>2101</b>  | <b>SALARY</b>                                      | <b>327,909,478.44</b> | <b>327,909,478.44</b> | <b>155,711,076.56</b>                 | <b>426,281,698.40</b> |
| <b>210101</b>  | <b>SALARIES AND WAGES</b>                          | <b>327,909,478.44</b> | <b>327,909,478.44</b> | <b>155,711,076.56</b>                 | <b>426,281,698.40</b> |
| 21010101   | SALARY   | 327,909,478.44        | 327,909,478.44        | 155,711,076.56                        | 426,281,698.40        |
| <b>22</b>  | <b>OTHER RECURRENT COSTS</b>                       | <b>8,400,000.00</b>   | <b>8,400,000.00</b>   | <b>2,400,000.00</b>                   | <b>8,400,000.00</b>   |
| <b>2202</b>  | <b>OVERHEAD COST</b>                               | <b>8,400,000.00</b>   | <b>8,400,000.00</b>   | <b>2,400,000.00</b>                   | <b>8,400,000.00</b>   |
| <b>220201</b>  | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>2,000,000.00</b>   | <b>2,000,000.00</b>   | <b>510,000.00</b>                     | <b>2,000,000.00</b>   |
| 22020101   | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 2,000,000.00          | 2,000,000.00          | 510,000.00                            | 2,000,000.00          |
| <b>220202</b>  | <b>UTILITIES - GENERAL</b>                         | <b>1,000,000.00</b>   | <b>1,000,000.00</b>   | <b>300,000.00</b>                     | <b>1,000,000.00</b>   |
| 22020201   | ELECTRICITY CHARGES                                | 1,000,000.00          | 1,000,000.00          | 300,000.00                            | 1,000,000.00          |
| <b>220203</b>  | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>1,000,000.00</b>   | <b>1,000,000.00</b>   | <b>240,000.00</b>                     | <b>1,000,000.00</b>   |
| 22020305   | PRINTING OF NON SECURITY DOCUMENTS                 | 1,000,000.00          | 1,000,000.00          | 240,000.00                            | 1,000,000.00          |
| <b>220204</b>  | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>2,000,000.00</b>   | <b>2,000,000.00</b>   | <b>720,000.00</b>                     | <b>2,000,000.00</b>   |
| 22020401   | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,000,000.00          | 1,000,000.00          | 330,000.00                            | 1,000,000.00          |
| 22020404   | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 1,000,000.00          | 1,000,000.00          | 390,000.00                            | 1,000,000.00          |
| <b>220205</b>  | <b>TRAINING - GENERAL</b>                          | <b>1,200,000.00</b>   | <b>1,200,000.00</b>   | <b>330,000.00</b>                     | <b>1,200,000.00</b>   |
| 22020501   | LOCAL TRAINING                                     | 1,200,000.00          | 1,200,000.00          | 330,000.00                            | 1,200,000.00          |
| <b>220210</b>  | <b>MISCELLANEOUS EXPENSES GENERAL</b>              | <b>1,200,000.00</b>   | <b>1,200,000.00</b>   | <b>300,000.00</b>                     | <b>1,200,000.00</b>   |
| 22021001   | REFRESHMENT & MEALS                                | 1,200,000.00          | 1,200,000.00          | 300,000.00                            | 1,200,000.00          |

| 021510300100 Rural Access Mobility Project (RAMP) |  |                      |                     |                                       |                      |
|---|--|----------------------|---------------------|---------------------------------------|----------------------|
| Code  | Description  | 2023 Original Budget | 2023 Revised Budget | 2023 Performance January to September | 2024 Approved Budget |
| <b>2</b>  | <b>EXPENDITURES</b>                                | <b>3,280,000.00</b>  | <b>3,280,000.00</b> | <b>0.00</b>                           | <b>3,280,000.00</b>  |
| 22  | OTHER RECURRENT COSTS                              | 3,280,000.00         | 3,280,000.00        | 0.00                                  | 3,280,000.00         |
| 2202  | OVERHEAD COST                                      | 3,180,000.00         | 3,180,000.00        | 0.00                                  | 3,180,000.00         |
| 220201  | TRAVEL & TRANSPORT - GENERAL                       | 500,000.00           | 500,000.00          | 0.00                                  | 500,000.00           |
| 22020101  | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 500,000.00           | 500,000.00          | 0.00                                  | 500,000.00           |
| 220203  | MATERIALS & SUPPLIES - GENERAL                     | 400,000.00           | 400,000.00          | 0.00                                  | 400,000.00           |
| 22020301  | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 400,000.00           | 400,000.00          | 0.00                                  | 400,000.00           |
| 220204  | MAINTENANCE SERVICES - GENERAL                     | 1,800,000.00         | 1,800,000.00        | 0.00                                  | 1,800,000.00         |
| 22020401  | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,300,000.00         | 1,300,000.00        | 0.00                                  | 1,300,000.00         |
| 22020402  | MAINTENANCE OF OFFICE FURNITURE                    | 500,000.00           | 500,000.00          | 0.00                                  | 500,000.00           |
| 220205  | TRAINING - GENERAL                                 | 55,000.00            | 55,000.00           | 0.00                                  | 55,000.00            |
| 22020501  | LOCAL TRAINING                                     | 55,000.00            | 55,000.00           | 0.00                                  | 55,000.00            |
| 220210  | MISCELLANEOUS EXPENSES GENERAL                     | 425,000.00           | 425,000.00          | 0.00                                  | 425,000.00           |
| 22021001  | REFRESHMENT & MEALS                                | 370,000.00           | 370,000.00          | 0.00                                  | 370,000.00           |
| 22021002  | HONORARIUM & SITTING ALLOWANCE                     | 55,000.00            | 55,000.00           | 0.00                                  | 55,000.00            |
| 2204  | GRANTS AND CONTRIBUTIONS GENERAL                   | 100,000.00           | 100,000.00          | 0.00                                  | 100,000.00           |
| 220401  | LOCAL GRANTS AND CONTRIBUTIONS                     | 100,000.00           | 100,000.00          | 0.00                                  | 100,000.00           |
| 22040109  | GRANTS TO COMMUNITIES/NGOs                         | 100,000.00           | 100,000.00          | 0.00                                  | 100,000.00           |

| 021510900100 Forestry II Project |  |                      |                      |                                       |                      |
|----------------------------------|--|----------------------|----------------------|---------------------------------------|----------------------|
| Code                             | Description  | 2023 Original Budget | 2023 Revised Budget  | 2023 Performance January to September | 2024 Approved Budget |
| <b>2</b>                         | <b>EXPENDITURES</b>                                | <b>16,133,645.08</b> | <b>16,133,645.08</b> | <b>3,259,614.14</b>                   | <b>20,151,738.50</b> |
| <b>21</b>                        | <b>PERSONNEL COST</b>                              | <b>13,393,645.08</b> | <b>13,393,645.08</b> | <b>3,259,614.14</b>                   | <b>17,411,738.50</b> |
| <b>2101</b>                      | <b>SALARY</b>                                      | <b>13,393,645.08</b> | <b>13,393,645.08</b> | <b>3,259,614.14</b>                   | <b>17,411,738.50</b> |
| <b>210101</b>                    | <b>SALARIES AND WAGES</b>                          | <b>13,393,645.08</b> | <b>13,393,645.08</b> | <b>3,259,614.14</b>                   | <b>17,411,738.50</b> |
| 21010101                         | SALARY   | 13,393,645.08        | 13,393,645.08        | 3,259,614.14                          | 17,411,738.50        |
| <b>22</b>                        | <b>OTHER RECURRENT COSTS</b>                       | <b>2,740,000.00</b>  | <b>2,740,000.00</b>  | <b>500,000.00</b>                     | <b>2,740,000.00</b>  |
| <b>2202</b>                      | <b>OVERHEAD COST</b>                               | <b>2,640,000.00</b>  | <b>2,640,000.00</b>  | <b>480,000.00</b>                     | <b>2,640,000.00</b>  |
| <b>220201</b>                    | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>500,000.00</b>    | <b>500,000.00</b>    | <b>100,000.00</b>                     | <b>500,000.00</b>    |
| 22020101                         | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 500,000.00           | 500,000.00           | 100,000.00                            | 500,000.00           |
| <b>220202</b>                    | <b>UTILITIES - GENERAL</b>                         | <b>200,000.00</b>    | <b>200,000.00</b>    | <b>60,000.00</b>                      | <b>200,000.00</b>    |
| 22020201                         | ELECTRICITY CHARGES                                | 200,000.00           | 200,000.00           | 60,000.00                             | 200,000.00           |
| <b>220203</b>                    | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>200,000.00</b>    | <b>200,000.00</b>    | <b>60,000.00</b>                      | <b>200,000.00</b>    |
| 22020301                         | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 200,000.00           | 200,000.00           | 60,000.00                             | 200,000.00           |
| <b>220204</b>                    | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>640,000.00</b>    | <b>640,000.00</b>    | <b>160,000.00</b>                     | <b>640,000.00</b>    |
| 22020401                         | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 150,000.00           | 150,000.00           | 20,000.00                             | 150,000.00           |
| 22020402                         | MAINTENANCE OF OFFICE FURNITURE                    | 180,000.00           | 180,000.00           | 40,000.00                             | 180,000.00           |
| 22020403                         | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 160,000.00           | 160,000.00           | 70,000.00                             | 160,000.00           |
| 22020406                         | OTHER MAINTENANCE SERVICES                         | 150,000.00           | 150,000.00           | 30,000.00                             | 150,000.00           |
| <b>220205</b>                    | <b>TRAINING - GENERAL</b>                          | <b>150,000.00</b>    | <b>150,000.00</b>    | <b>30,000.00</b>                      | <b>150,000.00</b>    |
| 22020501                         | LOCAL TRAINING                                     | 150,000.00           | 150,000.00           | 30,000.00                             | 150,000.00           |

|               |   |                   |                   |                  |                   |
|---------------|---|-------------------|-------------------|------------------|-------------------|
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>250,000.00</b> | <b>250,000.00</b> | <b>50,000.00</b> | <b>250,000.00</b> |
| 22020601      | SECURITY SERVICES                                       | 100,000.00        | 100,000.00        | 20,000.00        | 100,000.00        |
| 22020605      | CLEANING & FUMIGATION SERVICES                          | 150,000.00        | 150,000.00        | 30,000.00        | 150,000.00        |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>100,000.00</b> | <b>100,000.00</b> | <b>0.00</b>      | <b>100,000.00</b> |
| 22020707      | AGRICULTURAL CONSULTING                                 | 100,000.00        | 100,000.00        | 0.00             | 100,000.00        |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>600,000.00</b> | <b>600,000.00</b> | <b>20,000.00</b> | <b>600,000.00</b> |
| 22021001      | REFRESHMENT & MEALS                                     | 200,000.00        | 200,000.00        | 20,000.00        | 200,000.00        |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 400,000.00        | 400,000.00        | 0.00             | 400,000.00        |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                 | <b>100,000.00</b> | <b>100,000.00</b> | <b>20,000.00</b> | <b>100,000.00</b> |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                   | <b>100,000.00</b> | <b>100,000.00</b> | <b>20,000.00</b> | <b>100,000.00</b> |
| 22040109      | GRANTS TO COMMUNITIES/NGOs                              | 100,000.00        | 100,000.00        | 20,000.00        | 100,000.00        |



| 021511000100 Kebbi Agricultural Supply Company (KASCOM) |  |                      |                     |                                       |                      |
|---|--|----------------------|---------------------|---------------------------------------|----------------------|
| Code  | Description  | 2023 Original Budget | 2023 Revised Budget | 2023 Performance January to September | 2024 Approved Budget |
| <b>2</b>  | <b>EXPENDITURES</b>                                | <b>9,600,000.00</b>  | <b>9,600,000.00</b> | <b>2,700,000.00</b>                   | <b>9,600,000.00</b>  |
| <b>22</b>   | <b>OTHER RECURRENT COSTS</b>                       | <b>9,600,000.00</b>  | <b>9,600,000.00</b> | <b>2,700,000.00</b>                   | <b>9,600,000.00</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>9,400,000.00</b>  | <b>9,400,000.00</b> | <b>2,700,000.00</b>                   | <b>9,400,000.00</b>  |
| <b>220201</b>   | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>1,500,000.00</b>  | <b>1,500,000.00</b> | <b>600,000.00</b>                     | <b>1,500,000.00</b>  |
| 22020101  | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 1,500,000.00         | 1,500,000.00        | 600,000.00                            | 1,500,000.00         |
| <b>220202</b>   | <b>UTILITIES - GENERAL</b>                         | <b>500,000.00</b>    | <b>500,000.00</b>   | <b>100,000.00</b>                     | <b>500,000.00</b>    |
| 22020201  | ELECTRICITY CHARGES                                | 500,000.00           | 500,000.00          | 100,000.00                            | 500,000.00           |
| <b>220203</b>   | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>1,750,000.00</b>  | <b>1,750,000.00</b> | <b>800,000.00</b>                     | <b>1,750,000.00</b>  |
| 22020301  | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 1,750,000.00         | 1,750,000.00        | 800,000.00                            | 1,750,000.00         |
| <b>220204</b>   | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>2,400,000.00</b>  | <b>2,400,000.00</b> | <b>500,000.00</b>                     | <b>2,400,000.00</b>  |
| 22020401  | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,400,000.00         | 1,400,000.00        | 400,000.00                            | 1,400,000.00         |
| 22020402  | MAINTENANCE OF OFFICE FURNITURE                    | 1,000,000.00         | 1,000,000.00        | 100,000.00                            | 1,000,000.00         |
| <b>220206</b>   | <b>OTHER SERVICES - GENERAL</b>                    | <b>750,000.00</b>    | <b>750,000.00</b>   | <b>400,000.00</b>                     | <b>750,000.00</b>    |
| 22020603  | RESIDENTIAL RENT                                   | 750,000.00           | 750,000.00          | 400,000.00                            | 750,000.00           |
| <b>220210</b>   | <b>MISCELLANEOUS EXPENSES GENERAL</b>              | <b>2,500,000.00</b>  | <b>2,500,000.00</b> | <b>300,000.00</b>                     | <b>2,500,000.00</b>  |
| 22021001  | REFRESHMENT & MEALS                                | 1,200,000.00         | 1,200,000.00        | 0.00                                  | 1,200,000.00         |
| 22021002  | HONORARIUM & SITTING ALLOWANCE                     | 1,000,000.00         | 1,000,000.00        | 200,000.00                            | 1,000,000.00         |
| 22021004  | MEDICAL EXPENSES-LOCAL                             | 300,000.00           | 300,000.00          | 100,000.00                            | 300,000.00           |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>            | <b>200,000.00</b>    | <b>200,000.00</b>   | <b>0.00</b>                           | <b>200,000.00</b>    |
| <b>220401</b>   | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>              | <b>200,000.00</b>    | <b>200,000.00</b>   | <b>0.00</b>                           | <b>200,000.00</b>    |
| 22040109  | GRANTS TO COMMUNITIES/NGOs                         | 200,000.00           | 200,000.00          | 0.00                                  | 200,000.00           |

| 022000100100 Ministry of Finance (Hqt) |  |                          |                          |                                       |                          |
|--|--|--------------------------|--------------------------|---------------------------------------|--------------------------|
| Code                                   | Description                                | 2023 Original Budget     | 2023 Revised Budget      | 2023 Performance January to September | 2024 Approved Budget     |
| <b>2</b>                               | <b>EXPENDITURES</b>                        | <b>10,391,114,280.08</b> | <b>11,191,114,280.08</b> | <b>6,893,626,924.40</b>               | <b>11,082,529,239.60</b> |
| <b>21</b>                              | <b>PERSONNEL COST</b>                      | <b>7,204,283,588.08</b>  | <b>7,204,283,588.08</b>  | <b>4,242,531,913.80</b>               | <b>7,605,064,271.60</b>  |
| <b>2101</b>                            | <b>SALARY</b>                              | <b>604,283,588.08</b>    | <b>604,283,588.08</b>    | <b>410,137,943.81</b>                 | <b>755,064,271.60</b>    |
| <b>210101</b>                          | <b>SALARIES AND WAGES</b>                  | <b>604,283,588.08</b>    | <b>604,283,588.08</b>    | <b>410,137,943.81</b>                 | <b>755,064,271.60</b>    |
| 21010101                               | SALARY                                     | 536,065,612.08           | 536,065,612.08           | 409,945,943.81                        | 696,846,295.60           |
| 21010103                               | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | 68,217,976.00            | 68,217,976.00            | 192,000.00                            | 58,217,976.00            |
| <b>2103</b>                            | <b>SOCIAL BENEFITS</b>                     | <b>6,600,000,000.00</b>  | <b>6,600,000,000.00</b>  | <b>3,832,393,969.99</b>               | <b>6,850,000,000.00</b>  |
| <b>210301</b>                          | <b>SOCIAL BENEFITS</b>                     | <b>6,600,000,000.00</b>  | <b>6,600,000,000.00</b>  | <b>3,832,393,969.99</b>               | <b>6,850,000,000.00</b>  |
| 21030101                               | GRATUITY                                   | 1,600,000,000.00         | 1,600,000,000.00         | 1,342,648,296.28                      | 1,600,000,000.00         |
| 21030102                               | PENSION                                    | 5,000,000,000.00         | 5,000,000,000.00         | 2,489,745,673.71                      | 5,250,000,000.00         |
| <b>22</b>                              | <b>OTHER RECURRENT COSTS</b>               | <b>896,830,692.00</b>    | <b>896,830,692.00</b>    | <b>616,463,464.57</b>                 | <b>915,830,692.00</b>    |
| <b>2202</b>                            | <b>OVERHEAD COST</b>                       | <b>846,830,692.00</b>    | <b>846,830,692.00</b>    | <b>578,463,464.57</b>                 | <b>865,830,692.00</b>    |
| <b>220201</b>                          | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>    | <b>18,080,000.00</b>     | <b>18,080,000.00</b>     | <b>15,080,000.00</b>                  | <b>18,080,000.00</b>     |
| 22020101                               | LOCAL TRAVEL & TRANSPORT: TRAINING         | 10,000,000.00            | 10,000,000.00            | 7,000,000.00                          | 10,000,000.00            |
| 22020102                               | LOCAL TRAVEL & TRANSPORT: OTHERS           | 8,080,000.00             | 8,080,000.00             | 8,080,000.00                          | 8,080,000.00             |
| <b>220202</b>                          | <b>UTILITIES - GENERAL</b>                 | <b>604,000,000.00</b>    | <b>604,000,000.00</b>    | <b>418,297,772.57</b>                 | <b>604,000,000.00</b>    |
| 22020201                               | ELECTRICITY CHARGES                        | 600,000,000.00           | 600,000,000.00           | 414,297,772.57                        | 600,000,000.00           |
| 22020202                               | TELEPHONE CHARGES                          | 4,000,000.00             | 4,000,000.00             | 4,000,000.00                          | 4,000,000.00             |
| <b>220203</b>                          | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>  | <b>58,000,000.00</b>     | <b>58,000,000.00</b>     | <b>56,510,000.00</b>                  | <b>58,000,000.00</b>     |
| 22020301                               | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 4,000,000.00             | 4,000,000.00             | 2,510,000.00                          | 4,000,000.00             |
| 22020305                               | PRINTING OF NON SECURITY DOCUMENTS         | 4,000,000.00             | 4,000,000.00             | 4,000,000.00                          | 4,000,000.00             |
| 22020306                               | PRINTING OF SECURITY DOCUMENTS             | 50,000,000.00            | 50,000,000.00            | 50,000,000.00                         | 50,000,000.00            |

|               |   |                       |                       |                      |                       |
|---------------|---|-----------------------|-----------------------|----------------------|-----------------------|
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                       | <b>21,000,000.00</b>  | <b>21,000,000.00</b>  | <b>8,370,000.00</b>  | <b>45,000,000.00</b>  |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE /<br>TRANSPORT EQUIPMENT       | 5,000,000.00          | 5,000,000.00          | 4,780,000.00         | 10,000,000.00         |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                             | 5,000,000.00          | 5,000,000.00          | 2,490,000.00         | 5,000,000.00          |
| 22020406      | OTHER MAINTENANCE SERVICES                                  | 11,000,000.00         | 11,000,000.00         | 1,100,000.00         | 30,000,000.00         |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                   | <b>10,000,000.00</b>  | <b>10,000,000.00</b>  | <b>10,000,000.00</b> | <b>10,000,000.00</b>  |
| 22020501      | LOCAL TRAINING  | 10,000,000.00         | 10,000,000.00         | 10,000,000.00        | 10,000,000.00         |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                             | <b>10,000,000.00</b>  | <b>10,000,000.00</b>  | <b>10,000,000.00</b> | <b>5,000,000.00</b>   |
| 22020603      | RESIDENTIAL RENT  | 10,000,000.00         | 10,000,000.00         | 10,000,000.00        | 5,000,000.00          |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL<br/>SERVICES - GENERAL</b> | <b>5,000,000.00</b>   | <b>5,000,000.00</b>   | <b>5,000,000.00</b>  | <b>5,000,000.00</b>   |
| 22020701      | FINANCIAL CONSULTING  | 5,000,000.00          | 5,000,000.00          | 5,000,000.00         | 5,000,000.00          |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                       | <b>120,750,692.00</b> | <b>120,750,692.00</b> | <b>55,205,692.00</b> | <b>120,750,692.00</b> |
| 22021001      | REFRESHMENT & MEALS   | 70,750,692.00         | 70,750,692.00         | 55,205,692.00        | 70,750,692.00         |
| 22021007      | WELFARE PACKAGES  | 50,000,000.00         | 50,000,000.00         | 0.00                 | 50,000,000.00         |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS<br/>GENERAL</b>                 | <b>50,000,000.00</b>  | <b>50,000,000.00</b>  | <b>38,000,000.00</b> | <b>50,000,000.00</b>  |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                       | <b>50,000,000.00</b>  | <b>50,000,000.00</b>  | <b>38,000,000.00</b> | <b>50,000,000.00</b>  |
| 22040109      | GRANTS TO COMMUNITIES/NGOs                                  | 50,000,000.00         | 50,000,000.00         | 38,000,000.00        | 50,000,000.00         |

| 022000100200 Debt Management Office |  |                          |                         |                                       |                          |
|-------------------------------------|--|--------------------------|-------------------------|---------------------------------------|--------------------------|
| Code                                | Description  | 2023 Original Budget     | 2023 Revised Budget     | 2023 Performance January to September | 2024 Approved Budget     |
| <b>2</b>                            | <b>EXPENDITURES</b>                                | <b>15,018,337,731.43</b> | <b>8,718,337,731.43</b> | <b>4,114,656,509.80</b>               | <b>15,018,337,731.43</b> |
| 21                                  | PERSONNEL COST                                     | 3,629,489,871.88         | 3,629,489,871.88        | 2,027,580,296.46                      | 3,629,489,871.88         |
| 2103                                | SOCIAL BENEFITS                                    | 3,629,489,871.88         | 3,629,489,871.88        | 2,027,580,296.46                      | 3,629,489,871.88         |
| 210301                              | SOCIAL BENEFITS                                    | 3,629,489,871.88         | 3,629,489,871.88        | 2,027,580,296.46                      | 3,629,489,871.88         |
| 21030104                            | CLEARANCE OF GRATUITY ARREARS                      | 3,629,489,871.88         | 3,629,489,871.88        | 2,027,580,296.46                      | 3,629,489,871.88         |
| 22                                  | OTHER RECURRENT COSTS                              | 11,388,847,859.55        | 5,088,847,859.55        | 2,087,076,213.34                      | 11,388,847,859.55        |
| 2202                                | OVERHEAD COST                                      | 41,220,000.00            | 41,220,000.00           | 0.00                                  | 41,220,000.00            |
| 220201                              | TRAVEL & TRANSPORT - GENERAL                       | 9,700,000.00             | 9,700,000.00            | 0.00                                  | 9,700,000.00             |
| 22020101                            | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 9,700,000.00             | 9,700,000.00            | 0.00                                  | 9,700,000.00             |
| 220202                              | UTILITIES - GENERAL                                | 120,000.00               | 120,000.00              | 0.00                                  | 120,000.00               |
| 22020201                            | ELECTRICITY CHARGES                                | 120,000.00               | 120,000.00              | 0.00                                  | 120,000.00               |
| 220203                              | MATERIALS & SUPPLIES - GENERAL                     | 6,000,000.00             | 6,000,000.00            | 0.00                                  | 6,000,000.00             |
| 22020301                            | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 2,000,000.00             | 2,000,000.00            | 0.00                                  | 2,000,000.00             |
| 22020305                            | PRINTING OF NON SECURITY DOCUMENTS                 | 4,000,000.00             | 4,000,000.00            | 0.00                                  | 4,000,000.00             |
| 220204                              | MAINTENANCE SERVICES - GENERAL                     | 1,800,000.00             | 1,800,000.00            | 0.00                                  | 1,800,000.00             |
| 22020401                            | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 600,000.00               | 600,000.00              | 0.00                                  | 600,000.00               |
| 22020402                            | MAINTENANCE OF OFFICE FURNITURE                    | 700,000.00               | 700,000.00              | 0.00                                  | 700,000.00               |
| 22020406                            | OTHER MAINTENANCE SERVICES                         | 500,000.00               | 500,000.00              | 0.00                                  | 500,000.00               |
| 220205                              | TRAINING - GENERAL                                 | 5,000,000.00             | 5,000,000.00            | 0.00                                  | 5,000,000.00             |
| 22020501                            | LOCAL TRAINING                                     | 5,000,000.00             | 5,000,000.00            | 0.00                                  | 5,000,000.00             |

|               |   |                          |                         |                         |                          |
|---------------|---|--------------------------|-------------------------|-------------------------|--------------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>15,000,000.00</b>     | <b>15,000,000.00</b>    | <b>0.00</b>             | <b>15,000,000.00</b>     |
| 22020701      | FINANCIAL CONSULTING                                    | 15,000,000.00            | 15,000,000.00           | 0.00                    | 15,000,000.00            |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>3,600,000.00</b>      | <b>3,600,000.00</b>     | <b>0.00</b>             | <b>3,600,000.00</b>      |
| 22021001      | REFRESHMENT & MEALS                                     | 500,000.00               | 500,000.00              | 0.00                    | 500,000.00               |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 100,000.00               | 100,000.00              | 0.00                    | 100,000.00               |
| 22021033      | OTHER MISC EXPENDITURE                                  | 3,000,000.00             | 3,000,000.00            | 0.00                    | 3,000,000.00             |
| <b>2206</b>   | <b>PUBLIC DEBT CHARGES</b>                              | <b>11,347,627,859.55</b> | <b>5,047,627,859.55</b> | <b>2,087,076,213.34</b> | <b>11,347,627,859.55</b> |
| <b>220601</b> | <b>FOREIGN INTEREST / DISCOUNT</b>                      | <b>89,526,994.18</b>     | <b>89,526,994.18</b>    | <b>79,045,546.00</b>    | <b>89,526,994.18</b>     |
| 22060102      | FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS       | 89,526,994.18            | 89,526,994.18           | 79,045,546.00           | 89,526,994.18            |
| <b>220602</b> | <b>DOMESTIC INTEREST / DISCOUNT</b>                     | <b>4,530,604,824.71</b>  | <b>3,730,604,824.71</b> | <b>1,304,066,155.01</b> | <b>4,530,604,824.71</b>  |
| 22060202      | DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS      | 4,530,604,824.71         | 3,730,604,824.71        | 1,304,066,155.01        | 4,530,604,824.71         |
| <b>220603</b> | <b>FOREIGN PRINCIPAL</b>                                | <b>552,018,507.76</b>    | <b>552,018,507.76</b>   | <b>439,832,850.33</b>   | <b>552,018,507.76</b>    |
| 22060302      | FOREIGN PRINCIPAL - LONG TERM BORROWINGS                | 552,018,507.76           | 552,018,507.76          | 439,832,850.33          | 552,018,507.76           |
| <b>220604</b> | <b>DOMESTIC PRINCIPAL</b>                               | <b>6,175,477,532.90</b>  | <b>675,477,532.90</b>   | <b>264,131,662.00</b>   | <b>6,175,477,532.90</b>  |
| 22060401      | DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS              | 5,000,000,000.00         | 0.00                    | 0.00                    | 5,000,000,000.00         |
| 22060402      | DOMESTIC PRINCIPAL - LONG TERM BORROWINGS               | 1,175,477,532.90         | 675,477,532.90          | 264,131,662.00          | 1,175,477,532.90         |

| <b>022000700100 Accountant General's Office</b> |   |                             |                            |  |                             |
|---|---|-----------------------------|----------------------------|--|-----------------------------|
| <b>Code</b>                                     | <b>Description</b>                                      | <b>2023 Original Budget</b> | <b>2023 Revised Budget</b> | <b>2023 Performance January to September</b> | <b>2024 Approved Budget</b> |
| <b>2</b>  | <b>EXPENDITURES</b>                                     | <b>463,000,000.00</b>       | <b>463,000,000.00</b>      | <b>404,383,780.00</b>                        | <b>1,863,000,000.00</b>     |
| <b>22</b>                                       | <b>OTHER RECURRENT COSTS</b>                            | <b>463,000,000.00</b>       | <b>463,000,000.00</b>      | <b>404,383,780.00</b>                        | <b>1,863,000,000.00</b>     |
| <b>2202</b>                                     | <b>OVERHEAD COST</b>                                    | <b>463,000,000.00</b>       | <b>463,000,000.00</b>      | <b>404,383,780.00</b>                        | <b>463,000,000.00</b>       |
| <b>220201</b>                                   | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>8,000,000.00</b>         | <b>8,000,000.00</b>        | <b>4,500,000.00</b>                          | <b>8,000,000.00</b>         |
| 22020102  | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 8,000,000.00                | 8,000,000.00               | 4,500,000.00                                 | 8,000,000.00                |
| <b>220203</b>                                   | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>15,000,000.00</b>        | <b>15,000,000.00</b>       | <b>15,000,000.00</b>                         | <b>15,000,000.00</b>        |
| 22020301  | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 15,000,000.00               | 15,000,000.00              | 15,000,000.00                                | 15,000,000.00               |
| <b>220204</b>                                   | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>6,000,000.00</b>         | <b>6,000,000.00</b>        | <b>1,000,000.00</b>                          | <b>6,000,000.00</b>         |
| 22020401  | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 3,000,000.00                | 3,000,000.00               | 350,000.00                                   | 3,000,000.00                |
| 22020402  | MAINTENANCE OF OFFICE FURNITURE                         | 3,000,000.00                | 3,000,000.00               | 650,000.00                                   | 3,000,000.00                |
| <b>220205</b>                                   | <b>TRAINING - GENERAL</b>                               | <b>8,000,000.00</b>         | <b>8,000,000.00</b>        | <b>0.00</b>                                  | <b>8,000,000.00</b>         |
| 22020501  | LOCAL TRAINING  | 8,000,000.00                | 8,000,000.00               | 0.00   | 8,000,000.00                |
| <b>220207</b>                                   | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>43,000,000.00</b>        | <b>43,000,000.00</b>       | <b>24,912,000.00</b>                         | <b>43,000,000.00</b>        |
| 22020701  | FINANCIAL CONSULTING                                    | 43,000,000.00               | 43,000,000.00              | 24,912,000.00                                | 43,000,000.00               |
| <b>220209</b>                                   | <b>FINANCIAL CHARGES - GENERAL</b>                      | <b>15,000,000.00</b>        | <b>15,000,000.00</b>       | <b>5,140,000.00</b>                          | <b>15,000,000.00</b>        |
| 22020901  | BANK CHARGES (OTHER THAN INTEREST)                      | 15,000,000.00               | 15,000,000.00              | 5,140,000.00                                 | 15,000,000.00               |
| <b>220210</b>                                   | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>368,000,000.00</b>       | <b>368,000,000.00</b>      | <b>353,831,780.00</b>                        | <b>368,000,000.00</b>       |
| 22021002  | HONORARIUM & SITTING ALLOWANCE                          | 10,000,000.00               | 10,000,000.00              | 4,000,000.00                                 | 10,000,000.00               |
| 22021006  | POSTAGES & COURIER SERVICES                             | 7,000,000.00                | 7,000,000.00               | 0.00   | 7,000,000.00                |
| 22021007  | WELFARE PACKAGES  | 350,000,000.00              | 350,000,000.00             | 349,831,780.00                               | 350,000,000.00              |
| 22021024  | COMMITTEE & COMMISION EXPENSES                          | 1,000,000.00                | 1,000,000.00               | 0.00   | 1,000,000.00                |

|          |  |      |      |      |                  |
|----------|--|------|------|------|------------------|
| 2207     | TRANSFERS-PAYMENT                                  | 0.00 | 0.00 | 0.00 | 1,400,000,000.00 |
| 220701   | TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT     | 0.00 | 0.00 | 0.00 | 1,400,000,000.00 |
| 22070103 | PAYMENT OF SHARE OF STATE IGR To LOCAL GOVERNMENTS | 0.00 | 0.00 | 0.00 | 1,400,000,000.00 |

| 022000700200 Kebbi State Project Financial Management Unit (PFMU) |   |                      |                     |                                       |                      |
|---|---|----------------------|---------------------|---------------------------------------|----------------------|
| Code  | Description   | 2023 Original Budget | 2023 Revised Budget | 2023 Performance January to September | 2024 Approved Budget |
| <b>2</b>  | <b>EXPENDITURES</b>                                     | <b>8,632,832.28</b>  | <b>8,632,832.28</b> | <b>0.00</b>                           | <b>9,962,681.60</b>  |
| <b>21</b>   | <b>PERSONNEL COST</b>                                   | <b>4,432,832.28</b>  | <b>4,432,832.28</b> | <b>0.00</b>                           | <b>5,762,681.60</b>  |
| <b>2101</b>   | <b>SALARY</b>   | <b>4,432,832.28</b>  | <b>4,432,832.28</b> | <b>0.00</b>                           | <b>5,762,681.60</b>  |
| <b>210101</b>   | <b>SALARIES AND WAGES</b>                               | <b>4,432,832.28</b>  | <b>4,432,832.28</b> | <b>0.00</b>                           | <b>5,762,681.60</b>  |
| 21010101  | SALARY  | 4,432,832.28         | 4,432,832.28        | 0.00                                  | 5,762,681.60         |
| <b>22</b>   | <b>OTHER RECURRENT COSTS</b>                            | <b>4,200,000.00</b>  | <b>4,200,000.00</b> | <b>0.00</b>                           | <b>4,200,000.00</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>4,050,000.00</b>  | <b>4,050,000.00</b> | <b>0.00</b>                           | <b>4,050,000.00</b>  |
| <b>220201</b>   | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>970,000.00</b>    | <b>970,000.00</b>   | <b>0.00</b>                           | <b>970,000.00</b>    |
| 22020102  | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 970,000.00           | 970,000.00          | 0.00                                  | 970,000.00           |
| <b>220202</b>   | <b>UTILITIES - GENERAL</b>                              | <b>700,000.00</b>    | <b>700,000.00</b>   | <b>0.00</b>                           | <b>700,000.00</b>    |
| 22020201  | ELECTRICITY CHARGES                                     | 400,000.00           | 400,000.00          | 0.00                                  | 400,000.00           |
| 22020202  | TELEPHONE CHARGES                                       | 300,000.00           | 300,000.00          | 0.00                                  | 300,000.00           |
| <b>220203</b>   | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>700,000.00</b>    | <b>700,000.00</b>   | <b>0.00</b>                           | <b>700,000.00</b>    |
| 22020301  | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 700,000.00           | 700,000.00          | 0.00                                  | 700,000.00           |
| <b>220204</b>   | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>720,000.00</b>    | <b>720,000.00</b>   | <b>0.00</b>                           | <b>720,000.00</b>    |
| 22020401  | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 360,000.00           | 360,000.00          | 0.00                                  | 360,000.00           |
| 22020402  | MAINTENANCE OF OFFICE FURNITURE                         | 360,000.00           | 360,000.00          | 0.00                                  | 360,000.00           |
| <b>220207</b>   | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>440,000.00</b>    | <b>440,000.00</b>   | <b>0.00</b>                           | <b>440,000.00</b>    |
| 22020701  | FINANCIAL CONSULTING                                    | 440,000.00           | 440,000.00          | 0.00                                  | 440,000.00           |
| <b>220210</b>   | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>520,000.00</b>    | <b>520,000.00</b>   | <b>0.00</b>                           | <b>520,000.00</b>    |
| 22021001  | REFRESHMENT & MEALS                                     | 450,000.00           | 450,000.00          | 0.00                                  | 450,000.00           |
| 22021007  | WELFARE PACKAGES  | 70,000.00            | 70,000.00           | 0.00                                  | 70,000.00            |



|               |   |                   |                   |             |                   |
|---------------|---|-------------------|-------------------|-------------|-------------------|
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS<br/>GENERAL</b> | <b>150,000.00</b> | <b>150,000.00</b> | <b>0.00</b> | <b>150,000.00</b> |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>       | <b>150,000.00</b> | <b>150,000.00</b> | <b>0.00</b> | <b>150,000.00</b> |
| 22040109      | GRANTS TO COMMUNITIES/NGOs                  | 150,000.00        | 150,000.00        | 0.00        | 150,000.00        |

| <b>022000800000 Board of Internal Revenue</b> |   |                             |                            |  |                             |
|---|---|-----------------------------|----------------------------|--|-----------------------------|
| <b>Code</b>                                   | <b>Description</b>                                      | <b>2023 Original Budget</b> | <b>2023 Revised Budget</b> | <b>2023 Performance January to September</b> | <b>2024 Approved Budget</b> |
| <b>2</b>                                      | <b>EXPENDITURES</b>                                     | <b>300,242,283.40</b>       | <b>300,242,283.40</b>      | <b>217,702,870.37</b>                        | <b>321,464,967.90</b>       |
| <b>21</b>                                     | <b>PERSONNEL COST</b>                                   | <b>70,742,283.40</b>        | <b>70,742,283.40</b>       | <b>52,340,926.65</b>                         | <b>91,964,967.90</b>        |
| <b>2101</b>                                   | <b>SALARY</b>   | <b>70,742,283.40</b>        | <b>70,742,283.40</b>       | <b>52,340,926.65</b>                         | <b>91,964,967.90</b>        |
| <b>210101</b>                                 | <b>SALARIES AND WAGES</b>                               | <b>70,742,283.40</b>        | <b>70,742,283.40</b>       | <b>52,340,926.65</b>                         | <b>91,964,967.90</b>        |
| 21010101                                      | SALARY  | 70,742,283.40               | 70,742,283.40              | 52,340,926.65                                | 91,964,967.90               |
| <b>22</b>                                     | <b>OTHER RECURRENT COSTS</b>                            | <b>229,500,000.00</b>       | <b>229,500,000.00</b>      | <b>165,361,943.72</b>                        | <b>229,500,000.00</b>       |
| <b>2202</b>                                   | <b>OVERHEAD COST</b>                                    | <b>59,300,000.00</b>        | <b>59,300,000.00</b>       | <b>5,361,943.72</b>                          | <b>59,300,000.00</b>        |
| <b>220201</b>                                 | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>2,000,000.00</b>         | <b>2,000,000.00</b>        | <b>786,000.00</b>                            | <b>2,000,000.00</b>         |
| 22020101                                      | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 2,000,000.00                | 2,000,000.00               | 786,000.00                                   | 2,000,000.00                |
| <b>220202</b>                                 | <b>UTILITIES - GENERAL</b>                              | <b>500,000.00</b>           | <b>500,000.00</b>          | <b>450,000.00</b>                            | <b>500,000.00</b>           |
| 22020201                                      | ELECTRICITY CHARGES                                     | 500,000.00                  | 500,000.00                 | 450,000.00                                   | 500,000.00                  |
| <b>220203</b>                                 | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>45,200,000.00</b>        | <b>45,200,000.00</b>       | <b>184,550.00</b>                            | <b>45,200,000.00</b>        |
| 22020301                                      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 200,000.00                  | 200,000.00                 | 184,550.00                                   | 200,000.00                  |
| 22020305                                      | PRINTING OF NON SECURITY DOCUMENTS                      | 45,000,000.00               | 45,000,000.00              | 0.00   | 45,000,000.00               |
| <b>220204</b>                                 | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>5,800,000.00</b>         | <b>5,800,000.00</b>        | <b>2,738,985.72</b>                          | <b>5,800,000.00</b>         |
| 22020401                                      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 5,500,000.00                | 5,500,000.00               | 2,670,385.72                                 | 5,500,000.00                |
| 22020402                                      | MAINTENANCE OF OFFICE FURNITURE                         | 300,000.00                  | 300,000.00                 | 68,600.00                                    | 300,000.00                  |
| <b>220205</b>                                 | <b>TRAINING - GENERAL</b>                               | <b>2,000,000.00</b>         | <b>2,000,000.00</b>        | <b>332,500.00</b>                            | <b>2,000,000.00</b>         |
| 22020501                                      | LOCAL TRAINING  | 2,000,000.00                | 2,000,000.00               | 332,500.00                                   | 2,000,000.00                |
| <b>220207</b>                                 | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>500,000.00</b>           | <b>500,000.00</b>          | <b>0.00</b>                                  | <b>500,000.00</b>           |
| 22020701                                      | FINANCIAL CONSULTING                                    | 500,000.00                  | 500,000.00                 | 0.00   | 500,000.00                  |

|               |   |                       |                       |                       |                       |
|---------------|---|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                    | <b>500,000.00</b>     | <b>500,000.00</b>     | <b>304,443.00</b>     | <b>500,000.00</b>     |
| 22020902      | INSURANCE PREMIUM                                     | 500,000.00            | 500,000.00            | 304,443.00            | 500,000.00            |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                 | <b>2,800,000.00</b>   | <b>2,800,000.00</b>   | <b>565,465.00</b>     | <b>2,800,000.00</b>   |
| 22021001      | REFRESHMENT & MEALS                                   | 500,000.00            | 500,000.00            | 120,000.00            | 500,000.00            |
| 22021003      | PUBLICITY & ADVERTISEMENTS                            | 1,000,000.00          | 1,000,000.00          | 443,000.00            | 1,000,000.00          |
| 22021006      | POSTAGES & COURIER SERVICES                           | 1,300,000.00          | 1,300,000.00          | 2,465.00              | 1,300,000.00          |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>               | <b>10,200,000.00</b>  | <b>10,200,000.00</b>  | <b>0.00</b>           | <b>10,200,000.00</b>  |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                 | <b>10,200,000.00</b>  | <b>10,200,000.00</b>  | <b>0.00</b>           | <b>10,200,000.00</b>  |
| 22040106      | GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL         | 10,000,000.00         | 10,000,000.00         | 0.00                  | 10,000,000.00         |
| 22040109      | GRANTS TO COMMUNITIES/NGOs                            | 200,000.00            | 200,000.00            | 0.00                  | 200,000.00            |
| <b>2207</b>   | <b>TRANSFERS-PAYMENT</b>                              | <b>160,000,000.00</b> | <b>160,000,000.00</b> | <b>160,000,000.00</b> | <b>160,000,000.00</b> |
| <b>220701</b> | <b>TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT</b> | <b>160,000,000.00</b> | <b>160,000,000.00</b> | <b>160,000,000.00</b> | <b>160,000,000.00</b> |
| 22070105      | PAYMENT OF 2% COST OF IGR COLLECTION                  | 160,000,000.00        | 160,000,000.00        | 160,000,000.00        | 160,000,000.00        |

| <b>022005700100 Micro Finance Banks Operations</b> |   |                             |                            |  |                             |
|--|---|-----------------------------|----------------------------|--|-----------------------------|
| <b>Code</b>  | <b>Description</b>                                      | <b>2023 Original Budget</b> | <b>2023 Revised Budget</b> | <b>2023 Performance January to September</b> | <b>2024 Approved Budget</b> |
| <b>2</b>   | <b>EXPENDITURES</b>                                     | <b>8,200,000.00</b>         | <b>8,200,000.00</b>        | <b>0.00</b>                                  | <b>68,527,404.00</b>        |
| <b>22</b>  | <b>OTHER RECURRENT COSTS</b>                            | <b>8,200,000.00</b>         | <b>8,200,000.00</b>        | <b>0.00</b>                                  | <b>68,527,404.00</b>        |
| <b>2202</b>  | <b>OVERHEAD COST</b>                                    | <b>8,200,000.00</b>         | <b>8,200,000.00</b>        | <b>0.00</b>                                  | <b>68,527,404.00</b>        |
| <b>220201</b>                                      | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>2,000,000.00</b>         | <b>2,000,000.00</b>        | <b>0.00</b>                                  | <b>8,000,000.00</b>         |
| 22020101   | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 2,000,000.00                | 2,000,000.00               | 0.00   | 8,000,000.00                |
| <b>220203</b>                                      | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>500,000.00</b>           | <b>500,000.00</b>          | <b>0.00</b>                                  | <b>2,000,000.00</b>         |
| 22020301   | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 500,000.00                  | 500,000.00                 | 0.00   | 2,000,000.00                |
| <b>220204</b>                                      | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>1,000,000.00</b>         | <b>1,000,000.00</b>        | <b>0.00</b>                                  | <b>527,404.00</b>           |
| 22020402   | MAINTENANCE OF OFFICE FURNITURE                         | 1,000,000.00                | 1,000,000.00               | 0.00   | 527,404.00                  |
| <b>220207</b>                                      | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>200,000.00</b>           | <b>200,000.00</b>          | <b>0.00</b>                                  | <b>20,000,000.00</b>        |
| 22020701   | FINANCIAL CONSULTING                                    | 200,000.00                  | 200,000.00                 | 0.00   | 20,000,000.00               |
| <b>220210</b>                                      | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>4,500,000.00</b>         | <b>4,500,000.00</b>        | <b>0.00</b>                                  | <b>38,000,000.00</b>        |
| 22021002   | HONORARIUM & SITTING ALLOWANCE                          | 3,000,000.00                | 3,000,000.00               | 0.00   | 18,000,000.00               |
| 22021007   | WELFARE PACKAGES  | 1,500,000.00                | 1,500,000.00               | 0.00   | 20,000,000.00               |

| 022200100100 Ministry of Commerce and Industry (Hqt) |  |                         |                         |                                       |                         |
|--|--|-------------------------|-------------------------|---------------------------------------|-------------------------|
| Code   | Description  | 2023 Original Budget    | 2023 Revised Budget     | 2023 Performance January to September | 2024 Approved Budget    |
| <b>2</b>   | <b>EXPENDITURES</b>                                | <b>2,984,481,795.20</b> | <b>2,984,481,795.20</b> | <b>186,457,968.72</b>                 | <b>1,446,804,092.50</b> |
| <b>21</b>  | <b>PERSONNEL COST</b>                              | <b>70,481,795.20</b>    | <b>70,481,795.20</b>    | <b>52,204,218.72</b>                  | <b>91,626,333.50</b>    |
| <b>2101</b>  | <b>SALARY</b>                                      | <b>70,481,795.20</b>    | <b>70,481,795.20</b>    | <b>52,204,218.72</b>                  | <b>91,626,333.50</b>    |
| <b>210101</b>  | <b>SALARIES AND WAGES</b>                          | <b>70,481,795.20</b>    | <b>70,481,795.20</b>    | <b>52,204,218.72</b>                  | <b>91,626,333.50</b>    |
| 21010101   | SALARY   | 70,481,795.20           | 70,481,795.20           | 52,204,218.72                         | 91,626,333.50           |
| <b>22</b>  | <b>OTHER RECURRENT COSTS</b>                       | <b>316,000,000.00</b>   | <b>316,000,000.00</b>   | <b>6,240,000.00</b>                   | <b>327,000,000.00</b>   |
| <b>2202</b>  | <b>OVERHEAD COST</b>                               | <b>312,500,000.00</b>   | <b>312,500,000.00</b>   | <b>6,240,000.00</b>                   | <b>323,500,000.00</b>   |
| <b>220201</b>  | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>3,000,000.00</b>     | <b>3,000,000.00</b>     | <b>0.00</b>                           | <b>3,000,000.00</b>     |
| 22020102   | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 3,000,000.00            | 3,000,000.00            | 0.00                                  | 3,000,000.00            |
| <b>220203</b>  | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>14,000,000.00</b>    | <b>14,000,000.00</b>    | <b>1,950,000.00</b>                   | <b>29,500,000.00</b>    |
| 22020301   | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 2,000,000.00            | 2,000,000.00            | 1,950,000.00                          | 3,000,000.00            |
| 22020305   | PRINTING OF NON SECURITY DOCUMENTS                 | 12,000,000.00           | 12,000,000.00           | 0.00                                  | 26,500,000.00           |
| <b>220204</b>  | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>8,000,000.00</b>     | <b>8,000,000.00</b>     | <b>3,330,000.00</b>                   | <b>9,000,000.00</b>     |
| 22020401   | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 4,000,000.00            | 4,000,000.00            | 1,070,000.00                          | 4,000,000.00            |
| 22020402   | MAINTENANCE OF OFFICE FURNITURE                    | 3,000,000.00            | 3,000,000.00            | 2,250,000.00                          | 4,000,000.00            |
| 22020406   | OTHER MAINTENANCE SERVICES                         | 1,000,000.00            | 1,000,000.00            | 10,000.00                             | 1,000,000.00            |
| <b>220205</b>  | <b>TRAINING - GENERAL</b>                          | <b>15,000,000.00</b>    | <b>15,000,000.00</b>    | <b>0.00</b>                           | <b>9,500,000.00</b>     |
| 22020501   | LOCAL TRAINING                                     | 15,000,000.00           | 15,000,000.00           | 0.00                                  | 9,500,000.00            |
| <b>220210</b>  | <b>MISCELLANEOUS EXPENSES GENERAL</b>              | <b>272,500,000.00</b>   | <b>272,500,000.00</b>   | <b>960,000.00</b>                     | <b>272,500,000.00</b>   |
| 22021001   | REFRESHMENT & MEALS                                | 500,000.00              | 500,000.00              | 0.00                                  | 500,000.00              |
| 22021002   | HONORARIUM & SITTING ALLOWANCE                     | 2,000,000.00            | 2,000,000.00            | 960,000.00                            | 2,000,000.00            |

|               |   |                     |                     |             |                     |
|---------------|---|---------------------|---------------------|-------------|---------------------|
| 22021030      | TRADE FAIR EXPENSES                               | 20,000,000.00       | 20,000,000.00       | 0.00        | 20,000,000.00       |
| 22021031      | CARNIVAL AND FESTIVAL EXPENSES                    | 250,000,000.00      | 250,000,000.00      | 0.00        | 250,000,000.00      |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS<br/>GENERAL</b>       | <b>3,500,000.00</b> | <b>3,500,000.00</b> | <b>0.00</b> | <b>3,500,000.00</b> |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>             | <b>3,500,000.00</b> | <b>3,500,000.00</b> | <b>0.00</b> | <b>3,500,000.00</b> |
| 22040105      | GRANTS TO GOVERNMENT OWNED<br>COMPANIES - CURRENT | 3,000,000.00        | 3,000,000.00        | 0.00        | 3,000,000.00        |
| 22040109      | GRANTS TO COMMUNITIES/NGOs                        | 500,000.00          | 500,000.00          | 0.00        | 500,000.00          |

| 022205200100 Tourisms Board |  |                      |                      |                                       |                      |
|-----------------------------|--|----------------------|----------------------|---------------------------------------|----------------------|
| Code                        | Description  | 2023 Original Budget | 2023 Revised Budget  | 2023 Performance January to September | 2024 Approved Budget |
| <b>2</b>                    | <b>EXPENDITURES</b>                                | <b>30,242,671.16</b> | <b>30,242,671.16</b> | <b>24,327,231.70</b>                  | <b>38,760,472.30</b> |
| <b>21</b>                   | <b>PERSONNEL COST</b>                              | <b>28,392,671.16</b> | <b>28,392,671.16</b> | <b>22,847,231.70</b>                  | <b>36,910,472.30</b> |
| <b>2101</b>                 | <b>SALARY</b>                                      | <b>28,392,671.16</b> | <b>28,392,671.16</b> | <b>22,847,231.70</b>                  | <b>36,910,472.30</b> |
| <b>210101</b>               | <b>SALARIES AND WAGES</b>                          | <b>28,392,671.16</b> | <b>28,392,671.16</b> | <b>22,847,231.70</b>                  | <b>36,910,472.30</b> |
| 21010101                    | SALARY   | 28,392,671.16        | 28,392,671.16        | 22,847,231.70                         | 36,910,472.30        |
| <b>22</b>                   | <b>OTHER RECURRENT COSTS</b>                       | <b>1,850,000.00</b>  | <b>1,850,000.00</b>  | <b>1,480,000.00</b>                   | <b>1,850,000.00</b>  |
| <b>2202</b>                 | <b>OVERHEAD COST</b>                               | <b>1,800,000.00</b>  | <b>1,800,000.00</b>  | <b>1,480,000.00</b>                   | <b>1,800,000.00</b>  |
| <b>220201</b>               | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>300,000.00</b>    | <b>300,000.00</b>    | <b>290,000.00</b>                     | <b>300,000.00</b>    |
| 22020102                    | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 300,000.00           | 300,000.00           | 290,000.00                            | 300,000.00           |
| <b>220202</b>               | <b>UTILITIES - GENERAL</b>                         | <b>400,000.00</b>    | <b>400,000.00</b>    | <b>370,000.00</b>                     | <b>400,000.00</b>    |
| 22020201                    | ELECTRICITY CHARGES                                | 400,000.00           | 400,000.00           | 370,000.00                            | 400,000.00           |
| <b>220203</b>               | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>300,000.00</b>    | <b>300,000.00</b>    | <b>295,000.00</b>                     | <b>300,000.00</b>    |
| 22020301                    | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 300,000.00           | 300,000.00           | 295,000.00                            | 300,000.00           |
| <b>220204</b>               | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>300,000.00</b>    | <b>300,000.00</b>    | <b>125,000.00</b>                     | <b>300,000.00</b>    |
| 22020401                    | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 150,000.00           | 150,000.00           | 0.00                                  | 150,000.00           |
| 22020402                    | MAINTENANCE OF OFFICE FURNITURE                    | 150,000.00           | 150,000.00           | 125,000.00                            | 150,000.00           |
| <b>220210</b>               | <b>MISCELLANEOUS EXPENSES GENERAL</b>              | <b>500,000.00</b>    | <b>500,000.00</b>    | <b>400,000.00</b>                     | <b>500,000.00</b>    |
| 22021008                    | SUBSCRIPTION TO PROFESSIONAL BODIES                | 400,000.00           | 400,000.00           | 400,000.00                            | 400,000.00           |
| 22021024                    | COMMITTEE & COMMISION EXPENSES                     | 100,000.00           | 100,000.00           | 0.00                                  | 100,000.00           |
| <b>2204</b>                 | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>            | <b>50,000.00</b>     | <b>50,000.00</b>     | <b>0.00</b>                           | <b>50,000.00</b>     |
| <b>220401</b>               | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>              | <b>50,000.00</b>     | <b>50,000.00</b>     | <b>0.00</b>                           | <b>50,000.00</b>     |
| 22040109                    | GRANTS TO COMMUNITIES/NGOs                         | 50,000.00            | 50,000.00            | 0.00                                  | 50,000.00            |

| <b>022205300100 Birnin Kebbi Central Market</b> |  |                             |                            |  |                             |
|---|--|-----------------------------|----------------------------|--|-----------------------------|
| <b>Code</b>                                     | <b>Description</b>                                 | <b>2023 Original Budget</b> | <b>2023 Revised Budget</b> | <b>2023 Performance January to September</b> | <b>2024 Approved Budget</b> |
| <b>2</b>  | <b>EXPENDITURES</b>                                | <b>51,080,669.76</b>        | <b>51,080,669.76</b>       | <b>32,881,081.32</b>                         | <b>65,454,871.00</b>        |
| <b>21</b>                                       | <b>PERSONNEL COST</b>                              | <b>39,080,669.76</b>        | <b>39,080,669.76</b>       | <b>29,281,081.32</b>                         | <b>50,804,871.00</b>        |
| <b>2101</b>                                     | <b>SALARY</b>                                      | <b>39,080,669.76</b>        | <b>39,080,669.76</b>       | <b>29,281,081.32</b>                         | <b>50,804,871.00</b>        |
| <b>210101</b>                                   | <b>SALARIES AND WAGES</b>                          | <b>39,080,669.76</b>        | <b>39,080,669.76</b>       | <b>29,281,081.32</b>                         | <b>50,804,871.00</b>        |
| 21010101  | SALARY   | 39,080,669.76               | 39,080,669.76              | 29,281,081.32                                | 50,804,871.00               |
| <b>22</b>                                       | <b>OTHER RECURRENT COSTS</b>                       | <b>12,000,000.00</b>        | <b>12,000,000.00</b>       | <b>3,600,000.00</b>                          | <b>14,650,000.00</b>        |
| <b>2202</b>                                     | <b>OVERHEAD COST</b>                               | <b>11,950,000.00</b>        | <b>11,950,000.00</b>       | <b>3,600,000.00</b>                          | <b>14,600,000.00</b>        |
| <b>220201</b>                                   | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>1,000,000.00</b>         | <b>1,000,000.00</b>        | <b>0.00</b>                                  | <b>1,000,000.00</b>         |
| 22020102  | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 1,000,000.00                | 1,000,000.00               | 0.00   | 1,000,000.00                |
| <b>220202</b>                                   | <b>UTILITIES - GENERAL</b>                         | <b>350,000.00</b>           | <b>350,000.00</b>          | <b>350,000.00</b>                            | <b>600,000.00</b>           |
| 22020201  | ELECTRICITY CHARGES                                | 350,000.00                  | 350,000.00                 | 350,000.00                                   | 600,000.00                  |
| <b>220203</b>                                   | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>700,000.00</b>           | <b>700,000.00</b>          | <b>700,000.00</b>                            | <b>1,200,000.00</b>         |
| 22020301  | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 700,000.00                  | 700,000.00                 | 700,000.00                                   | 1,200,000.00                |
| <b>220204</b>                                   | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>5,700,000.00</b>         | <b>5,700,000.00</b>        | <b>2,550,000.00</b>                          | <b>7,600,000.00</b>         |
| 22020401  | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 800,000.00                  | 800,000.00                 | 780,000.00                                   | 1,200,000.00                |
| 22020402  | MAINTENANCE OF OFFICE FURNITURE                    | 600,000.00                  | 600,000.00                 | 0.00   | 600,000.00                  |
| 22020405  | MAINTENANCE OF PLANTS/GENERATORS                   | 1,000,000.00                | 1,000,000.00               | 990,000.00                                   | 1,500,000.00                |
| 22020406  | OTHER MAINTENANCE SERVICES                         | 900,000.00                  | 900,000.00                 | 630,000.00                                   | 900,000.00                  |
| 22020411  | MAINTENANCE OF COMMUNICATION EQUIPMENTS            | 400,000.00                  | 400,000.00                 | 150,000.00                                   | 400,000.00                  |
| 22020412  | MAINTENANCE OF MARKETS/PUBLIC PLACES               | 1,500,000.00                | 1,500,000.00               | 0.00   | 2,500,000.00                |
| 22020413  | MINOR ROAD MAINTENANCE                             | 500,000.00                  | 500,000.00                 | 0.00   | 500,000.00                  |



|               |   |                     |                     |             |                     |
|---------------|---|---------------------|---------------------|-------------|---------------------|
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>   | <b>4,200,000.00</b> | <b>4,200,000.00</b> | <b>0.00</b> | <b>4,200,000.00</b> |
| 22021002      | HONORARIUM & SITTING ALLOWANCE          | 500,000.00          | 500,000.00          | 0.00        | 500,000.00          |
| 22021003      | PUBLICITY & ADVERTISEMENTS              | 3,500,000.00        | 3,500,000.00        | 0.00        | 3,500,000.00        |
| 22021006      | POSTAGES & COURIER SERVICES             | 200,000.00          | 200,000.00          | 0.00        | 200,000.00          |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b> | <b>50,000.00</b>    | <b>50,000.00</b>    | <b>0.00</b> | <b>50,000.00</b>    |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>   | <b>50,000.00</b>    | <b>50,000.00</b>    | <b>0.00</b> | <b>50,000.00</b>    |
| 22040109      | GRANTS TO COMMUNITIES/NGOs              | 50,000.00           | 50,000.00           | 0.00        | 50,000.00           |

| 022800100100 Ministry of Digital Economy |   |                         |                         |                                       |                         |
|--|---|-------------------------|-------------------------|---------------------------------------|-------------------------|
| Code                                     | Description   | 2023 Original Budget    | 2023 Revised Budget     | 2023 Performance January to September | 2024 Approved Budget    |
| <b>2</b>                                 | <b>EXPENDITURES</b>                                     | <b>1,018,400,000.00</b> | <b>1,118,400,000.00</b> | <b>48,868,820.00</b>                  | <b>1,041,400,000.00</b> |
| <b>22</b>                                | <b>OTHER RECURRENT COSTS</b>                            | <b>38,400,000.00</b>    | <b>61,400,000.00</b>    | <b>9,206,995.00</b>                   | <b>61,400,000.00</b>    |
| <b>2202</b>                              | <b>OVERHEAD COST</b>                                    | <b>38,300,000.00</b>    | <b>61,300,000.00</b>    | <b>9,206,995.00</b>                   | <b>61,300,000.00</b>    |
| <b>220201</b>                            | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>3,500,000.00</b>     | <b>8,500,000.00</b>     | <b>1,278,500.00</b>                   | <b>8,500,000.00</b>     |
| 22020102                                 | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 3,500,000.00            | 8,500,000.00            | 1,278,500.00                          | 8,500,000.00            |
| <b>220202</b>                            | <b>UTILITIES - GENERAL</b>                              | <b>1,000,000.00</b>     | <b>3,500,000.00</b>     | <b>90,000.00</b>                      | <b>3,500,000.00</b>     |
| 22020201                                 | ELECTRICITY CHARGES                                     | 1,000,000.00            | 3,500,000.00            | 90,000.00                             | 3,500,000.00            |
| <b>220203</b>                            | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>700,000.00</b>       | <b>4,700,000.00</b>     | <b>532,000.00</b>                     | <b>4,700,000.00</b>     |
| 22020301                                 | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 700,000.00              | 4,700,000.00            | 532,000.00                            | 4,700,000.00            |
| <b>220204</b>                            | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>8,400,000.00</b>     | <b>11,400,000.00</b>    | <b>2,356,495.00</b>                   | <b>11,400,000.00</b>    |
| 22020401                                 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 700,000.00              | 700,000.00              | 685,000.00                            | 700,000.00              |
| 22020402                                 | MAINTENANCE OF OFFICE FURNITURE                         | 1,700,000.00            | 4,700,000.00            | 721,495.00                            | 4,700,000.00            |
| 22020411                                 | MAINTENANCE OF COMMUNICATION EQUIPMENTS                 | 6,000,000.00            | 6,000,000.00            | 950,000.00                            | 6,000,000.00            |
| <b>220207</b>                            | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>20,000,000.00</b>    | <b>20,000,000.00</b>    | <b>2,700,000.00</b>                   | <b>20,000,000.00</b>    |
| 22020702                                 | INFORMATION TECHNOLOGY CONSULTING                       | 20,000,000.00           | 20,000,000.00           | 2,700,000.00                          | 20,000,000.00           |
| <b>220210</b>                            | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>4,700,000.00</b>     | <b>13,200,000.00</b>    | <b>2,250,000.00</b>                   | <b>13,200,000.00</b>    |
| 22021001                                 | REFRESHMENT & MEALS                                     | 0.00                    | 3,700,000.00            | 0.00                                  | 3,700,000.00            |
| 22021002                                 | HONORARIUM & SITTING ALLOWANCE                          | 700,000.00              | 3,700,000.00            | 250,000.00                            | 3,700,000.00            |
| 22021007                                 | WELFARE PACKAGES  | 4,000,000.00            | 5,800,000.00            | 2,000,000.00                          | 5,800,000.00            |

|          |                                     |            |            |      |            |
|----------|-------------------------------------|------------|------------|------|------------|
| 2204     | GRANTS AND CONTRIBUTIONS<br>GENERAL | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 |
| 220401   | LOCAL GRANTS AND CONTRIBUTIONS      | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 |
| 22040109 | GRANTS TO COMMUNITIES/NGOs          | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 |

| 023305100100 Ministry of Solid Minerals Development and Mining |  |                      |                       |                                       |                       |
|--|--|----------------------|-----------------------|---------------------------------------|-----------------------|
| Code   | Description  | 2023 Original Budget | 2023 Revised Budget   | 2023 Performance January to September | 2024 Approved Budget  |
| <b>2</b>   | <b>EXPENDITURES</b>                                | <b>0.00</b>          | <b>100,000,000.00</b> | <b>0.00</b>                           | <b>770,000,000.00</b> |
| <b>22</b>  | <b>OTHER RECURRENT COSTS</b>                       | <b>0.00</b>          | <b>23,000,000.00</b>  | <b>0.00</b>                           | <b>60,000,000.00</b>  |
| <b>2202</b>  | <b>OVERHEAD COST</b>                               | <b>0.00</b>          | <b>23,000,000.00</b>  | <b>0.00</b>                           | <b>50,500,000.00</b>  |
| <b>220201</b>  | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>0.00</b>          | <b>5,600,000.00</b>   | <b>0.00</b>                           | <b>7,500,000.00</b>   |
| 22020102   | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 0.00                 | 5,600,000.00          | 0.00                                  | 7,500,000.00          |
| <b>220202</b>  | <b>UTILITIES - GENERAL</b>                         | <b>0.00</b>          | <b>1,200,000.00</b>   | <b>0.00</b>                           | <b>1,500,000.00</b>   |
| 22020201   | ELECTRICITY CHARGES                                | 0.00                 | 1,200,000.00          | 0.00                                  | 1,500,000.00          |
| <b>220203</b>  | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>0.00</b>          | <b>2,000,000.00</b>   | <b>0.00</b>                           | <b>3,000,000.00</b>   |
| 22020301   | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 0.00                 | 2,000,000.00          | 0.00                                  | 3,000,000.00          |
| <b>220204</b>  | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>0.00</b>          | <b>4,500,000.00</b>   | <b>0.00</b>                           | <b>10,000,000.00</b>  |
| 22020401   | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 0.00                 | 0.00                  | 0.00                                  | 7,500,000.00          |
| 22020402   | MAINTENANCE OF OFFICE FURNITURE                    | 0.00                 | 4,500,000.00          | 0.00                                  | 2,500,000.00          |
| <b>220210</b>  | <b>MISCELLANEOUS EXPENSES GENERAL</b>              | <b>0.00</b>          | <b>9,700,000.00</b>   | <b>0.00</b>                           | <b>28,500,000.00</b>  |
| 22021001   | REFRESHMENT & MEALS                                | 0.00                 | 3,200,000.00          | 0.00                                  | 8,500,000.00          |
| 22021002   | HONORARIUM & SITTING ALLOWANCE                     | 0.00                 | 4,500,000.00          | 0.00                                  | 10,000,000.00         |
| 22021007   | WELFARE PACKAGES                                   | 0.00                 | 2,000,000.00          | 0.00                                  | 10,000,000.00         |
| <b>2204</b>  | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>            | <b>0.00</b>          | <b>0.00</b>           | <b>0.00</b>                           | <b>9,500,000.00</b>   |
| <b>220401</b>  | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>              | <b>0.00</b>          | <b>0.00</b>           | <b>0.00</b>                           | <b>9,500,000.00</b>   |
| 22040109   | GRANTS TO COMMUNITIES/NGOs                         | 0.00                 | 0.00                  | 0.00                                  | 9,500,000.00          |

| 023400100100 Ministry of Works and Transport |  |                          |                          |                                       |                          |
|--|--|--------------------------|--------------------------|---------------------------------------|--------------------------|
| Code   | Description  | 2023 Original Budget     | 2023 Revised Budget      | 2023 Performance January to September | 2024 Approved Budget     |
| <b>2</b>                                     | <b>EXPENDITURES</b>                                | <b>12,856,108,404.26</b> | <b>17,123,199,328.26</b> | <b>11,350,986,997.92</b>              | <b>30,715,115,150.50</b> |
| 21   | PERSONNEL COST                                     | 298,022,485.56           | 298,022,485.56           | 222,032,856.42                        | 387,429,231.80           |
| 2101   | SALARY   | 298,022,485.56           | 298,022,485.56           | 222,032,856.42                        | 387,429,231.80           |
| 210101                                       | SALARIES AND WAGES                                 | 298,022,485.56           | 298,022,485.56           | 222,032,856.42                        | 387,429,231.80           |
| 21010101                                     | SALARY   | 298,022,485.56           | 298,022,485.56           | 222,032,856.42                        | 387,429,231.80           |
| 22   | OTHER RECURRENT COSTS                              | 34,600,000.00            | 34,600,000.00            | 8,720,000.00                          | 51,200,000.00            |
| 2202   | OVERHEAD COST                                      | 33,600,000.00            | 33,600,000.00            | 8,720,000.00                          | 50,200,000.00            |
| 220201                                       | TRAVEL & TRANSPORT - GENERAL                       | 3,500,000.00             | 3,500,000.00             | 0.00                                  | 5,000,000.00             |
| 22020101                                     | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 3,500,000.00             | 3,500,000.00             | 0.00                                  | 5,000,000.00             |
| 220202                                       | UTILITIES - GENERAL                                | 2,700,000.00             | 2,700,000.00             | 1,135,000.00                          | 2,700,000.00             |
| 22020201                                     | ELECTRICITY CHARGES                                | 2,700,000.00             | 2,700,000.00             | 1,135,000.00                          | 2,700,000.00             |
| 220203                                       | MATERIALS & SUPPLIES - GENERAL                     | 3,000,000.00             | 3,000,000.00             | 1,700,000.00                          | 5,000,000.00             |
| 22020301                                     | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 3,000,000.00             | 3,000,000.00             | 1,700,000.00                          | 5,000,000.00             |
| 220204                                       | MAINTENANCE SERVICES - GENERAL                     | 19,800,000.00            | 19,800,000.00            | 5,885,000.00                          | 24,800,000.00            |
| 22020401                                     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 7,000,000.00             | 7,000,000.00             | 4,460,000.00                          | 10,000,000.00            |
| 22020402                                     | MAINTENANCE OF OFFICE FURNITURE                    | 3,000,000.00             | 3,000,000.00             | 1,425,000.00                          | 5,000,000.00             |
| 22020403                                     | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 9,800,000.00             | 9,800,000.00             | 0.00                                  | 9,800,000.00             |
| 220205                                       | TRAINING - GENERAL                                 | 3,500,000.00             | 3,500,000.00             | 0.00                                  | 5,000,000.00             |
| 22020501                                     | LOCAL TRAINING                                     | 3,500,000.00             | 3,500,000.00             | 0.00                                  | 5,000,000.00             |
| 220210                                       | MISCELLANEOUS EXPENSES GENERAL                     | 1,100,000.00             | 1,100,000.00             | 0.00                                  | 7,700,000.00             |
| 22021001                                     | REFRESHMENT & MEALS                                | 100,000.00               | 100,000.00               | 0.00                                  | 3,000,000.00             |
| 22021006                                     | POSTAGES & COURIER SERVICES                        | 1,000,000.00             | 1,000,000.00             | 0.00                                  | 4,700,000.00             |

|          |                                     |              |              |      |              |
|----------|-------------------------------------|--------------|--------------|------|--------------|
| 2204     | GRANTS AND CONTRIBUTIONS<br>GENERAL | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 220401   | LOCAL GRANTS AND CONTRIBUTIONS      | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |
| 22040109 | GRANTS TO COMMUNITIES/NGOs          | 1,000,000.00 | 1,000,000.00 | 0.00 | 1,000,000.00 |

| 023410500100 Sir Ahmadu Bello Airport |  |                       |                       |                                       |                       |
|---------------------------------------|--|-----------------------|-----------------------|---------------------------------------|-----------------------|
| Code                                  | Description  | 2023 Original Budget  | 2023 Revised Budget   | 2023 Performance January to September | 2024 Approved Budget  |
| <b>2</b>                              | <b>EXPENDITURES</b>                                | <b>305,762,240.00</b> | <b>305,762,240.00</b> | <b>85,565,688.27</b>                  | <b>322,640,912.00</b> |
| <b>21</b>                             | <b>PERSONNEL COST</b>                              | <b>56,262,240.00</b>  | <b>56,262,240.00</b>  | <b>39,065,688.27</b>                  | <b>73,140,912.00</b>  |
| <b>2101</b>                           | <b>SALARY</b>                                      | <b>56,262,240.00</b>  | <b>56,262,240.00</b>  | <b>39,065,688.27</b>                  | <b>73,140,912.00</b>  |
| <b>210101</b>                         | <b>SALARIES AND WAGES</b>                          | <b>56,262,240.00</b>  | <b>56,262,240.00</b>  | <b>39,065,688.27</b>                  | <b>73,140,912.00</b>  |
| 21010101                              | SALARY   | 56,262,240.00         | 56,262,240.00         | 39,065,688.27                         | 73,140,912.00         |
| <b>22</b>                             | <b>OTHER RECURRENT COSTS</b>                       | <b>249,500,000.00</b> | <b>249,500,000.00</b> | <b>46,500,000.00</b>                  | <b>249,500,000.00</b> |
| <b>2202</b>                           | <b>OVERHEAD COST</b>                               | <b>247,500,000.00</b> | <b>247,500,000.00</b> | <b>44,750,000.00</b>                  | <b>247,500,000.00</b> |
| <b>220201</b>                         | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>5,000,000.00</b>   | <b>5,000,000.00</b>   | <b>4,800,000.00</b>                   | <b>5,000,000.00</b>   |
| 22020101                              | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 2,000,000.00          | 2,000,000.00          | 1,850,000.00                          | 2,000,000.00          |
| 22020102                              | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 3,000,000.00          | 3,000,000.00          | 2,950,000.00                          | 3,000,000.00          |
| <b>220202</b>                         | <b>UTILITIES - GENERAL</b>                         | <b>10,000,000.00</b>  | <b>10,000,000.00</b>  | <b>4,500,000.00</b>                   | <b>10,000,000.00</b>  |
| 22020201                              | ELECTRICITY CHARGES                                | 10,000,000.00         | 10,000,000.00         | 4,500,000.00                          | 10,000,000.00         |
| <b>220203</b>                         | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>1,000,000.00</b>   | <b>1,000,000.00</b>   | <b>240,000.00</b>                     | <b>1,000,000.00</b>   |
| 22020301                              | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 1,000,000.00          | 1,000,000.00          | 240,000.00                            | 1,000,000.00          |
| <b>220204</b>                         | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>21,000,000.00</b>  | <b>21,000,000.00</b>  | <b>10,390,000.00</b>                  | <b>21,000,000.00</b>  |
| 22020401                              | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 10,000,000.00         | 10,000,000.00         | 5,950,000.00                          | 10,000,000.00         |
| 22020402                              | MAINTENANCE OF OFFICE FURNITURE                    | 10,000,000.00         | 10,000,000.00         | 3,770,000.00                          | 10,000,000.00         |
| 22020411                              | MAINTENANCE OF COMMUNICATION EQUIPMENTS            | 1,000,000.00          | 1,000,000.00          | 670,000.00                            | 1,000,000.00          |
| <b>220205</b>                         | <b>TRAINING - GENERAL</b>                          | <b>20,000,000.00</b>  | <b>20,000,000.00</b>  | <b>10,670,000.00</b>                  | <b>20,000,000.00</b>  |
| 22020501                              | LOCAL TRAINING                                     | 20,000,000.00         | 20,000,000.00         | 10,670,000.00                         | 20,000,000.00         |

|               |   |                       |                       |                     |                       |
|---------------|---|-----------------------|-----------------------|---------------------|-----------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>152,000,000.00</b> | <b>152,000,000.00</b> | <b>7,120,000.00</b> | <b>152,000,000.00</b> |
| 22020701      | FINANCIAL CONSULTING                                    | 1,000,000.00          | 1,000,000.00          | 780,000.00          | 1,000,000.00          |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 1,000,000.00          | 1,000,000.00          | 930,000.00          | 1,000,000.00          |
| 22020703      | LEGAL SERVICES  | 150,000,000.00        | 150,000,000.00        | 5,410,000.00        | 150,000,000.00        |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>38,500,000.00</b>  | <b>38,500,000.00</b>  | <b>7,030,000.00</b> | <b>38,500,000.00</b>  |
| 22021007      | WELFARE PACKAGES  | 3,000,000.00          | 3,000,000.00          | 0.00                | 3,000,000.00          |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 35,500,000.00         | 35,500,000.00         | 7,030,000.00        | 35,500,000.00         |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                 | <b>2,000,000.00</b>   | <b>2,000,000.00</b>   | <b>1,750,000.00</b> | <b>2,000,000.00</b>   |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                   | <b>2,000,000.00</b>   | <b>2,000,000.00</b>   | <b>1,750,000.00</b> | <b>2,000,000.00</b>   |
| 22040109      | GRANTS TO COMMUNITIES/NGOs                              | 2,000,000.00          | 2,000,000.00          | 1,750,000.00        | 2,000,000.00          |



| 023800100100 Ministry of Budget & Economic Planning (Hqt) |  |                         |                         |                                       |                         |
|---|--|-------------------------|-------------------------|---------------------------------------|-------------------------|
| Code  | Description  | 2023 Original Budget    | 2023 Revised Budget     | 2023 Performance January to September | 2024 Approved Budget    |
| <b>2</b>  | <b>EXPENDITURES</b>                                | <b>5,806,886,296.87</b> | <b>4,526,186,296.87</b> | <b>76,536,802.93</b>                  | <b>9,432,086,707.87</b> |
| <b>21</b>   | <b>PERSONNEL COST</b>                              | <b>29,612,702.00</b>    | <b>29,612,702.00</b>    | <b>19,847,802.93</b>                  | <b>40,273,274.72</b>    |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>29,612,702.00</b>    | <b>29,612,702.00</b>    | <b>19,847,802.93</b>                  | <b>40,273,274.72</b>    |
| <b>210101</b>   | <b>SALARIES AND WAGES</b>                          | <b>29,612,702.00</b>    | <b>29,612,702.00</b>    | <b>19,847,802.93</b>                  | <b>40,273,274.72</b>    |
| 21010101  | SALARY   | 29,612,702.00           | 29,612,702.00           | 19,847,802.93                         | 40,273,274.72           |
| <b>22</b>   | <b>OTHER RECURRENT COSTS</b>                       | <b>219,920,000.00</b>   | <b>219,920,000.00</b>   | <b>46,349,000.00</b>                  | <b>375,000,000.00</b>   |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>178,920,000.00</b>   | <b>178,920,000.00</b>   | <b>41,349,000.00</b>                  | <b>334,000,000.00</b>   |
| <b>220201</b>   | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>6,000,000.00</b>     | <b>6,000,000.00</b>     | <b>1,773,000.00</b>                   | <b>10,000,000.00</b>    |
| 22020102  | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 6,000,000.00            | 6,000,000.00            | 1,773,000.00                          | 10,000,000.00           |
| <b>220202</b>   | <b>UTILITIES - GENERAL</b>                         | <b>120,000.00</b>       | <b>120,000.00</b>       | <b>70,000.00</b>                      | <b>1,000,000.00</b>     |
| 22020201  | ELECTRICITY CHARGES                                | 120,000.00              | 120,000.00              | 70,000.00                             | 1,000,000.00            |
| <b>220203</b>   | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>15,500,000.00</b>    | <b>15,500,000.00</b>    | <b>12,226,500.00</b>                  | <b>20,500,000.00</b>    |
| 22020301  | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 3,500,000.00            | 3,500,000.00            | 2,226,500.00                          | 8,500,000.00            |
| 22020306  | PRINTING OF SECURITY DOCUMENTS                     | 12,000,000.00           | 12,000,000.00           | 10,000,000.00                         | 12,000,000.00           |
| <b>220204</b>   | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>9,000,000.00</b>     | <b>9,000,000.00</b>     | <b>5,156,500.00</b>                   | <b>16,000,000.00</b>    |
| 22020401  | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 3,000,000.00            | 3,000,000.00            | 1,568,500.00                          | 10,000,000.00           |
| 22020402  | MAINTENANCE OF OFFICE FURNITURE                    | 3,000,000.00            | 3,000,000.00            | 1,540,000.00                          | 3,000,000.00            |
| 22020411  | MAINTENANCE OF COMMUNICATION EQUIPMENTS            | 3,000,000.00            | 3,000,000.00            | 2,048,000.00                          | 3,000,000.00            |
| <b>220205</b>   | <b>TRAINING - GENERAL</b>                          | <b>7,000,000.00</b>     | <b>7,000,000.00</b>     | <b>0.00</b>                           | <b>12,000,000.00</b>    |
| 22020501  | LOCAL TRAINING                                     | 7,000,000.00            | 7,000,000.00            | 0.00                                  | 12,000,000.00           |

|               |  |                       |                       |                      |                       |
|---------------|--|-----------------------|-----------------------|----------------------|-----------------------|
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>        | <b>141,300,000.00</b> | <b>141,300,000.00</b> | <b>22,123,000.00</b> | <b>274,500,000.00</b> |
| 22021002      | HONORARIUM & SITTING ALLOWANCE               | 2,000,000.00          | 2,000,000.00          | 0.00                 | 5,000,000.00          |
| 22021003      | PUBLICITY & ADVERTISEMENTS                   | 100,000,000.00        | 100,000,000.00        | 1,050,000.00         | 100,000,000.00        |
| 22021007      | WELFARE PACKAGES                             | 1,500,000.00          | 1,500,000.00          | 1,500,000.00         | 1,500,000.00          |
| 22021023      | FINAL ACCOUNTS & BUDGET PREPARATION EXPENSES | 15,000,000.00         | 15,000,000.00         | 0.00                 | 40,000,000.00         |
| 22021024      | COMMITTEE & COMMISION EXPENSES               | 2,400,000.00          | 2,400,000.00          | 1,773,000.00         | 6,000,000.00          |
| 22021027      | BUDGET/PROJECT MONITORING EXPENSES           | 2,400,000.00          | 2,400,000.00          | 1,800,000.00         | 15,000,000.00         |
| 22021028      | NATIONAL COUNCIL AND DEV PLANNING COSTS      | 2,000,000.00          | 2,000,000.00          | 0.00                 | 15,000,000.00         |
| 22021033      | OTHER MISC EXPENDITURE                       | 0.00                  | 0.00                  | 0.00                 | 60,000,000.00         |
| 22021035      | ANNUAL BUDGET PREPARATION BONUS              | 16,000,000.00         | 16,000,000.00         | 16,000,000.00        | 32,000,000.00         |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>      | <b>41,000,000.00</b>  | <b>41,000,000.00</b>  | <b>5,000,000.00</b>  | <b>41,000,000.00</b>  |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>        | <b>41,000,000.00</b>  | <b>41,000,000.00</b>  | <b>5,000,000.00</b>  | <b>41,000,000.00</b>  |
| 22040109      | GRANTS TO COMMUNITIES/NGOs                   | 41,000,000.00         | 41,000,000.00         | 5,000,000.00         | 41,000,000.00         |

| 023800500100 Kebbi State Community and Social Development Agency (CSDA) |  |                      |                      |                                       |                      |
|---|--|----------------------|----------------------|---------------------------------------|----------------------|
| Code  | Description  | 2023 Original Budget | 2023 Revised Budget  | 2023 Performance January to September | 2024 Approved Budget |
| <b>2</b>  | <b>EXPENDITURES</b>                                | <b>34,240,000.00</b> | <b>34,240,000.00</b> | <b>0.00</b>                           | <b>34,240,000.00</b> |
| <b>21</b>   | <b>PERSONNEL COST</b>                              | <b>22,240,000.00</b> | <b>22,240,000.00</b> | <b>0.00</b>                           | <b>22,240,000.00</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>22,240,000.00</b> | <b>22,240,000.00</b> | <b>0.00</b>                           | <b>22,240,000.00</b> |
| <b>210101</b>   | <b>SALARIES AND WAGES</b>                          | <b>22,240,000.00</b> | <b>22,240,000.00</b> | <b>0.00</b>                           | <b>22,240,000.00</b> |
| 21010101  | SALARY   | 22,240,000.00        | 22,240,000.00        | 0.00                                  | 22,240,000.00        |
| <b>22</b>   | <b>OTHER RECURRENT COSTS</b>                       | <b>12,000,000.00</b> | <b>12,000,000.00</b> | <b>0.00</b>                           | <b>12,000,000.00</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>11,850,000.00</b> | <b>11,850,000.00</b> | <b>0.00</b>                           | <b>11,850,000.00</b> |
| <b>220201</b>   | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>3,000,000.00</b>  | <b>3,000,000.00</b>  | <b>0.00</b>                           | <b>3,000,000.00</b>  |
| 22020101  | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 3,000,000.00         | 3,000,000.00         | 0.00                                  | 3,000,000.00         |
| <b>220202</b>   | <b>UTILITIES - GENERAL</b>                         | <b>800,000.00</b>    | <b>800,000.00</b>    | <b>0.00</b>                           | <b>800,000.00</b>    |
| 22020201  | ELECTRICITY CHARGES                                | 800,000.00           | 800,000.00           | 0.00                                  | 800,000.00           |
| <b>220203</b>   | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>400,000.00</b>    | <b>400,000.00</b>    | <b>0.00</b>                           | <b>400,000.00</b>    |
| 22020301  | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 400,000.00           | 400,000.00           | 0.00                                  | 400,000.00           |
| <b>220204</b>   | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>6,600,000.00</b>  | <b>6,600,000.00</b>  | <b>0.00</b>                           | <b>6,600,000.00</b>  |
| 22020401  | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 4,000,000.00         | 4,000,000.00         | 0.00                                  | 4,000,000.00         |
| 22020402  | MAINTENANCE OF OFFICE FURNITURE                    | 2,200,000.00         | 2,200,000.00         | 0.00                                  | 2,200,000.00         |
| 22020406  | OTHER MAINTENANCE SERVICES                         | 400,000.00           | 400,000.00           | 0.00                                  | 400,000.00           |
| <b>220205</b>   | <b>TRAINING - GENERAL</b>                          | <b>500,000.00</b>    | <b>500,000.00</b>    | <b>0.00</b>                           | <b>500,000.00</b>    |
| 22020501  | LOCAL TRAINING                                     | 500,000.00           | 500,000.00           | 0.00                                  | 500,000.00           |
| <b>220210</b>   | <b>MISCELLANEOUS EXPENSES GENERAL</b>              | <b>550,000.00</b>    | <b>550,000.00</b>    | <b>0.00</b>                           | <b>550,000.00</b>    |
| 22021001  | REFRESHMENT & MEALS                                | 400,000.00           | 400,000.00           | 0.00                                  | 400,000.00           |
| 22021002  | HONORARIUM & SITTING ALLOWANCE                     | 150,000.00           | 150,000.00           | 0.00                                  | 150,000.00           |

|          |                                     |            |            |      |            |
|----------|-------------------------------------|------------|------------|------|------------|
| 2204     | GRANTS AND CONTRIBUTIONS<br>GENERAL | 150,000.00 | 150,000.00 | 0.00 | 150,000.00 |
| 220401   | LOCAL GRANTS AND CONTRIBUTIONS      | 150,000.00 | 150,000.00 | 0.00 | 150,000.00 |
| 22040109 | GRANTS TO COMMUNITIES/NGOs          | 150,000.00 | 150,000.00 | 0.00 | 150,000.00 |

| 023800600100 Kebb Investment Promotion Agency (KIPA) |  |                      |                      |                                       |                      |
|--|--|----------------------|----------------------|---------------------------------------|----------------------|
| Code   | Description  | 2023 Original Budget | 2023 Revised Budget  | 2023 Performance January to September | 2024 Approved Budget |
| <b>2</b>   | <b>EXPENDITURES</b>                                | <b>29,000,000.00</b> | <b>29,000,000.00</b> | <b>0.00</b>                           | <b>29,000,000.00</b> |
| <b>21</b>  | <b>PERSONNEL COST</b>                              | <b>5,000,000.00</b>  | <b>5,000,000.00</b>  | <b>0.00</b>                           | <b>5,000,000.00</b>  |
| <b>2101</b>  | <b>SALARY</b>                                      | <b>5,000,000.00</b>  | <b>5,000,000.00</b>  | <b>0.00</b>                           | <b>5,000,000.00</b>  |
| <b>210101</b>  | <b>SALARIES AND WAGES</b>                          | <b>5,000,000.00</b>  | <b>5,000,000.00</b>  | <b>0.00</b>                           | <b>5,000,000.00</b>  |
| 21010101   | SALARY   | 5,000,000.00         | 5,000,000.00         | 0.00                                  | 5,000,000.00         |
| <b>22</b>  | <b>OTHER RECURRENT COSTS</b>                       | <b>24,000,000.00</b> | <b>24,000,000.00</b> | <b>0.00</b>                           | <b>24,000,000.00</b> |
| <b>2202</b>  | <b>OVERHEAD COST</b>                               | <b>22,000,000.00</b> | <b>22,000,000.00</b> | <b>0.00</b>                           | <b>22,000,000.00</b> |
| <b>220201</b>  | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>5,000,000.00</b>  | <b>5,000,000.00</b>  | <b>0.00</b>                           | <b>5,000,000.00</b>  |
| 22020101   | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 5,000,000.00         | 5,000,000.00         | 0.00                                  | 5,000,000.00         |
| <b>220202</b>  | <b>UTILITIES - GENERAL</b>                         | <b>2,000,000.00</b>  | <b>2,000,000.00</b>  | <b>0.00</b>                           | <b>2,000,000.00</b>  |
| 22020201   | ELECTRICITY CHARGES                                | 2,000,000.00         | 2,000,000.00         | 0.00                                  | 2,000,000.00         |
| <b>220203</b>  | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>1,000,000.00</b>  | <b>1,000,000.00</b>  | <b>0.00</b>                           | <b>1,000,000.00</b>  |
| 22020301   | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 1,000,000.00         | 1,000,000.00         | 0.00                                  | 1,000,000.00         |
| <b>220204</b>  | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>4,800,000.00</b>  | <b>4,800,000.00</b>  | <b>0.00</b>                           | <b>4,800,000.00</b>  |
| 22020401   | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,000,000.00         | 2,000,000.00         | 0.00                                  | 2,000,000.00         |
| 22020402   | MAINTENANCE OF OFFICE FURNITURE                    | 800,000.00           | 800,000.00           | 0.00                                  | 800,000.00           |
| 22020406   | OTHER MAINTENANCE SERVICES                         | 2,000,000.00         | 2,000,000.00         | 0.00                                  | 2,000,000.00         |
| <b>220205</b>  | <b>TRAINING - GENERAL</b>                          | <b>2,000,000.00</b>  | <b>2,000,000.00</b>  | <b>0.00</b>                           | <b>2,000,000.00</b>  |
| 22020501   | LOCAL TRAINING                                     | 2,000,000.00         | 2,000,000.00         | 0.00                                  | 2,000,000.00         |

|               |   |                     |                     |             |                     |
|---------------|---|---------------------|---------------------|-------------|---------------------|
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>   | <b>7,200,000.00</b> | <b>7,200,000.00</b> | <b>0.00</b> | <b>7,200,000.00</b> |
| 22021001      | REFRESHMENT & MEALS                     | 1,000,000.00        | 1,000,000.00        | 0.00        | 1,000,000.00        |
| 22021002      | HONORARIUM & SITTING ALLOWANCE          | 2,000,000.00        | 2,000,000.00        | 0.00        | 2,000,000.00        |
| 22021003      | PUBLICITY & ADVERTISEMENTS              | 4,200,000.00        | 4,200,000.00        | 0.00        | 4,200,000.00        |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b> | <b>2,000,000.00</b> | <b>2,000,000.00</b> | <b>0.00</b> | <b>2,000,000.00</b> |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>   | <b>2,000,000.00</b> | <b>2,000,000.00</b> | <b>0.00</b> | <b>2,000,000.00</b> |
| 22040109      | GRANTS TO COMMUNITIES/NGOs              | 2,000,000.00        | 2,000,000.00        | 0.00        | 2,000,000.00        |

| 023800700100 COVID-19 Action Recovery and Economic Stimulus (CARES) Coordinating Office |                                       |                       |                       |                                       |                       |
|---|---------------------------------------|-----------------------|-----------------------|---------------------------------------|-----------------------|
| Code  | Description                           | 2023 Original Budget  | 2023 Revised Budget   | 2023 Performance January to September | 2024 Approved Budget  |
| <b>2</b>  | <b>EXPENDITURES</b>                   | <b>350,000,000.00</b> | <b>350,000,000.00</b> | <b>0.00</b>                           | <b>450,000,000.00</b> |
| <b>22</b>   | <b>OTHER RECURRENT COSTS</b>          | <b>350,000,000.00</b> | <b>350,000,000.00</b> | <b>0.00</b>                           | <b>450,000,000.00</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                  | <b>350,000,000.00</b> | <b>350,000,000.00</b> | <b>0.00</b>                           | <b>450,000,000.00</b> |
| <b>220210</b>   | <b>MISCELLANEOUS EXPENSES GENERAL</b> | <b>350,000,000.00</b> | <b>350,000,000.00</b> | <b>0.00</b>                           | <b>450,000,000.00</b> |
| 22021034  | CARES Operations Costs                | 350,000,000.00        | 350,000,000.00        | 0.00                                  | 450,000,000.00        |

| 025000100100 Fiscal Responsibility Commission |   |                      |                      |                                       |                      |
|---|---|----------------------|----------------------|---------------------------------------|----------------------|
| Code  | Description   | 2023 Original Budget | 2023 Revised Budget  | 2023 Performance January to September | 2024 Approved Budget |
| <b>2</b>                                      | <b>EXPENDITURES</b>                                     | <b>30,640,000.00</b> | <b>30,640,000.00</b> | <b>2,535,000.00</b>                   | <b>45,000,000.00</b> |
| <b>21</b>                                     | <b>PERSONNEL COST</b>                                   | <b>27,000,000.00</b> | <b>27,000,000.00</b> | <b>0.00</b>                           | <b>27,000,000.00</b> |
| <b>2101</b>                                   | <b>SALARY</b>   | <b>27,000,000.00</b> | <b>27,000,000.00</b> | <b>0.00</b>                           | <b>27,000,000.00</b> |
| <b>210101</b>                                 | <b>SALARIES AND WAGES</b>                               | <b>27,000,000.00</b> | <b>27,000,000.00</b> | <b>0.00</b>                           | <b>27,000,000.00</b> |
| 21010103                                      | CONSOLIDATED REVENUE FUND CHARGE- SALARIES              | 27,000,000.00        | 27,000,000.00        | 0.00                                  | 27,000,000.00        |
| <b>22</b>                                     | <b>OTHER RECURRENT COSTS</b>                            | <b>3,640,000.00</b>  | <b>3,640,000.00</b>  | <b>2,535,000.00</b>                   | <b>18,000,000.00</b> |
| <b>2202</b>                                   | <b>OVERHEAD COST</b>                                    | <b>3,640,000.00</b>  | <b>3,640,000.00</b>  | <b>2,535,000.00</b>                   | <b>18,000,000.00</b> |
| <b>220201</b>                                 | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>550,000.00</b>    | <b>550,000.00</b>    | <b>450,000.00</b>                     | <b>2,000,000.00</b>  |
| 22020102                                      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 550,000.00           | 550,000.00           | 450,000.00                            | 2,000,000.00         |
| <b>220203</b>                                 | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>240,000.00</b>    | <b>240,000.00</b>    | <b>180,000.00</b>                     | <b>7,000,000.00</b>  |
| 22020301                                      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 200,000.00           | 200,000.00           | 180,000.00                            | 6,000,000.00         |
| 22020303                                      | NEWSPAPERS  | 40,000.00            | 40,000.00            | 0.00                                  | 1,000,000.00         |
| <b>220204</b>                                 | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>800,000.00</b>    | <b>800,000.00</b>    | <b>540,000.00</b>                     | <b>2,000,000.00</b>  |
| 22020401                                      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 400,000.00           | 400,000.00           | 360,000.00                            | 500,000.00           |
| 22020402                                      | MAINTENANCE OF OFFICE FURNITURE                         | 400,000.00           | 400,000.00           | 180,000.00                            | 1,500,000.00         |
| <b>220207</b>                                 | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>1,600,000.00</b>  | <b>1,600,000.00</b>  | <b>945,000.00</b>                     | <b>4,000,000.00</b>  |
| 22020701                                      | FINANCIAL CONSULTING                                    | 1,300,000.00         | 1,300,000.00         | 810,000.00                            | 2,000,000.00         |
| 22020706                                      | SURVEYING SERVICES                                      | 300,000.00           | 300,000.00           | 135,000.00                            | 2,000,000.00         |
| <b>220210</b>                                 | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>450,000.00</b>    | <b>450,000.00</b>    | <b>420,000.00</b>                     | <b>3,000,000.00</b>  |
| 22021002                                      | HONORARIUM & SITTING ALLOWANCE                          | 250,000.00           | 250,000.00           | 240,000.00                            | 1,000,000.00         |
| 22021007                                      | WELFARE PACKAGES  | 200,000.00           | 200,000.00           | 180,000.00                            | 2,000,000.00         |



| 025200100100 Ministry of Water Resources |  |                         |                         |                                       |                         |
|--|--|-------------------------|-------------------------|---------------------------------------|-------------------------|
| Code                                     | Description  | 2023 Original Budget    | 2023 Revised Budget     | 2023 Performance January to September | 2024 Approved Budget    |
| <b>2</b>                                 | <b>EXPENDITURES</b>                                | <b>4,247,324,028.84</b> | <b>4,247,324,028.84</b> | <b>203,121,206.94</b>                 | <b>7,238,726,837.70</b> |
| 21                                       | PERSONNEL COST                                     | 98,689,028.84           | 98,689,028.84           | 69,364,239.81                         | 128,291,837.70          |
| 2101                                     | SALARY   | 98,689,028.84           | 98,689,028.84           | 69,364,239.81                         | 128,291,837.70          |
| 210101                                   | SALARIES AND WAGES                                 | 98,689,028.84           | 98,689,028.84           | 69,364,239.81                         | 128,291,837.70          |
| 21010101                                 | SALARY   | 98,689,028.84           | 98,689,028.84           | 69,364,239.81                         | 128,291,837.70          |
| 22                                       | OTHER RECURRENT COSTS                              | 361,635,000.00          | 361,635,000.00          | 6,360,000.00                          | 491,435,000.00          |
| 2202                                     | OVERHEAD COST                                      | 361,635,000.00          | 361,635,000.00          | 6,360,000.00                          | 491,435,000.00          |
| 220201                                   | TRAVEL & TRANSPORT - GENERAL                       | 1,500,000.00            | 1,500,000.00            | 980,000.00                            | 1,500,000.00            |
| 22020101                                 | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 1,500,000.00            | 1,500,000.00            | 980,000.00                            | 1,500,000.00            |
| 220202                                   | UTILITIES - GENERAL                                | 100,000.00              | 100,000.00              | 90,000.00                             | 120,000.00              |
| 22020201                                 | ELECTRICITY CHARGES                                | 100,000.00              | 100,000.00              | 90,000.00                             | 120,000.00              |
| 220203                                   | MATERIALS & SUPPLIES - GENERAL                     | 350,600,000.00          | 350,600,000.00          | 490,000.00                            | 480,580,000.00          |
| 22020301                                 | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 600,000.00              | 600,000.00              | 490,000.00                            | 580,000.00              |
| 22020312                                 | CHEMICALS FOR WATER TREATMENT                      | 350,000,000.00          | 350,000,000.00          | 0.00                                  | 480,000,000.00          |
| 220204                                   | MAINTENANCE SERVICES - GENERAL                     | 4,200,000.00            | 4,200,000.00            | 3,050,000.00                          | 4,100,000.00            |
| 22020401                                 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 3,000,000.00            | 3,000,000.00            | 2,850,000.00                          | 3,200,000.00            |
| 22020402                                 | MAINTENANCE OF OFFICE FURNITURE                    | 300,000.00              | 300,000.00              | 0.00                                  | 0.00                    |
| 22020404                                 | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 400,000.00              | 400,000.00              | 0.00                                  | 400,000.00              |
| 22020406                                 | OTHER MAINTENANCE SERVICES                         | 500,000.00              | 500,000.00              | 200,000.00                            | 500,000.00              |
| 220207                                   | CONSULTING & PROFESSIONAL SERVICES - GENERAL       | 3,435,000.00            | 3,435,000.00            | 200,000.00                            | 3,435,000.00            |
| 22020704                                 | ENGINEERING SERVICES                               | 3,435,000.00            | 3,435,000.00            | 200,000.00                            | 3,435,000.00            |

|               |                                       |                     |                     |                     |                     |
|---------------|---------------------------------------|---------------------|---------------------|---------------------|---------------------|
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b> | <b>1,800,000.00</b> | <b>1,800,000.00</b> | <b>1,550,000.00</b> | <b>1,700,000.00</b> |
| 22021001      | REFRESHMENT & MEALS                   | 300,000.00          | 300,000.00          | 100,000.00          | 200,000.00          |
| 22021006      | POSTAGES & COURIER SERVICES           | 1,500,000.00        | 1,500,000.00        | 1,450,000.00        | 1,500,000.00        |

| 025210200100 Water Board |  |                       |                       |                                       |                       |
|--------------------------|--|-----------------------|-----------------------|---------------------------------------|-----------------------|
| Code                     | Description                                | 2023 Original Budget  | 2023 Revised Budget   | 2023 Performance January to September | 2024 Approved Budget  |
| <b>2</b>                 | <b>EXPENDITURES</b>                        | <b>320,292,646.60</b> | <b>320,292,646.60</b> | <b>87,893,935.29</b>                  | <b>462,186,841.10</b> |
| <b>21</b>                | <b>PERSONNEL COST</b>                      | <b>138,180,646.60</b> | <b>138,180,646.60</b> | <b>34,906,250.62</b>                  | <b>179,634,841.10</b> |
| <b>2101</b>              | <b>SALARY</b>                              | <b>138,180,646.60</b> | <b>138,180,646.60</b> | <b>34,906,250.62</b>                  | <b>179,634,841.10</b> |
| <b>210101</b>            | <b>SALARIES AND WAGES</b>                  | <b>138,180,646.60</b> | <b>138,180,646.60</b> | <b>34,906,250.62</b>                  | <b>179,634,841.10</b> |
| 21010101                 | SALARY                                     | 138,180,646.60        | 138,180,646.60        | 34,906,250.62                         | 179,634,841.10        |
| <b>22</b>                | <b>OTHER RECURRENT COSTS</b>               | <b>182,112,000.00</b> | <b>182,112,000.00</b> | <b>52,987,684.67</b>                  | <b>282,552,000.00</b> |
| <b>2202</b>              | <b>OVERHEAD COST</b>                       | <b>180,032,000.00</b> | <b>180,032,000.00</b> | <b>52,987,684.67</b>                  | <b>280,472,000.00</b> |
| <b>220201</b>            | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>    | <b>9,120,000.00</b>   | <b>9,120,000.00</b>   | <b>640,177.36</b>                     | <b>13,120,000.00</b>  |
| 22020101                 | LOCAL TRAVEL & TRANSPORT: TRAINING         | 6,000,000.00          | 6,000,000.00          | 640,177.36                            | 10,000,000.00         |
| 22020102                 | LOCAL TRAVEL & TRANSPORT: OTHERS           | 3,120,000.00          | 3,120,000.00          | 0.00                                  | 3,120,000.00          |
| <b>220202</b>            | <b>UTILITIES - GENERAL</b>                 | <b>58,280,000.00</b>  | <b>58,280,000.00</b>  | <b>22,450,000.00</b>                  | <b>68,280,000.00</b>  |
| 22020201                 | ELECTRICITY CHARGES                        | 58,280,000.00         | 58,280,000.00         | 22,450,000.00                         | 68,280,000.00         |
| <b>220203</b>            | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>  | <b>3,848,000.00</b>   | <b>3,848,000.00</b>   | <b>1,002,721.00</b>                   | <b>7,248,000.00</b>   |
| 22020301                 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 2,600,000.00          | 2,600,000.00          | 1,002,721.00                          | 6,000,000.00          |
| 22020305                 | PRINTING OF NON SECURITY DOCUMENTS         | 1,040,000.00          | 1,040,000.00          | 0.00                                  | 1,040,000.00          |
| 22020309                 | UNIFORMS & OTHER CLOTHING                  | 208,000.00            | 208,000.00            | 0.00                                  | 208,000.00            |

|               |   |                      |                      |                      |                       |
|---------------|---|----------------------|----------------------|----------------------|-----------------------|
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                       | <b>41,288,000.00</b> | <b>41,288,000.00</b> | <b>16,397,605.26</b> | <b>104,088,000.00</b> |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE /<br>TRANSPORT EQUIPMENT       | 3,640,000.00         | 3,640,000.00         | 1,671,380.50         | 55,640,000.00         |
| 22020402      | MAINTENANCE OF OFFICE FURNITURE                             | 2,288,000.00         | 2,288,000.00         | 550,000.00           | 2,288,000.00          |
| 22020403      | MAINTENANCE OF OFFICE BUILDING /<br>RESIDENTIAL QTRS        | 2,080,000.00         | 2,080,000.00         | 1,040,000.00         | 2,080,000.00          |
| 22020404      | MAINTENANCE OF OFFICE / IT<br>EQUIPMENTS                    | 3,640,000.00         | 3,640,000.00         | 1,500,000.00         | 3,640,000.00          |
| 22020405      | MAINTENANCE OF<br>PLANTS/GENERATORS                         | 11,440,000.00        | 11,440,000.00        | 2,516,224.76         | 15,440,000.00         |
| 22020406      | OTHER MAINTENANCE SERVICES                                  | 18,200,000.00        | 18,200,000.00        | 9,120,000.00         | 25,000,000.00         |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                             | <b>6,760,000.00</b>  | <b>6,760,000.00</b>  | <b>1,072,300.00</b>  | <b>6,760,000.00</b>   |
| 22020602      | OFFICE RENT   | 2,080,000.00         | 2,080,000.00         | 339,000.00           | 2,080,000.00          |
| 22020605      | CLEANING & FUMIGATION SERVICES                              | 4,680,000.00         | 4,680,000.00         | 733,300.00           | 4,680,000.00          |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL<br/>SERVICES - GENERAL</b> | <b>7,800,000.00</b>  | <b>7,800,000.00</b>  | <b>1,974,881.05</b>  | <b>10,200,000.00</b>  |
| 22020704      | ENGINEERING SERVICES  | 2,600,000.00         | 2,600,000.00         | 1,399,081.05         | 5,000,000.00          |
| 22020708      | MEDICAL CONSULTING  | 5,200,000.00         | 5,200,000.00         | 575,800.00           | 5,200,000.00          |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                      | <b>46,800,000.00</b> | <b>46,800,000.00</b> | <b>7,500,000.00</b>  | <b>60,800,000.00</b>  |
| 22020801      | MOTOR VEHICLE FUEL COST                                     | 46,800,000.00        | 46,800,000.00        | 7,500,000.00         | 60,800,000.00         |
| <b>220209</b> | <b>FINANCIAL CHARGES - GENERAL</b>                          | <b>1,040,000.00</b>  | <b>1,040,000.00</b>  | <b>300,000.00</b>    | <b>1,040,000.00</b>   |
| 22020901      | BANK CHARGES (OTHER THAN<br>INTEREST)                       | 1,040,000.00         | 1,040,000.00         | 300,000.00           | 1,040,000.00          |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                       | <b>5,096,000.00</b>  | <b>5,096,000.00</b>  | <b>1,650,000.00</b>  | <b>8,936,000.00</b>   |
| 22021001      | REFRESHMENT & MEALS   | 1,040,000.00         | 1,040,000.00         | 650,000.00           | 3,380,000.00          |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                  | 1,560,000.00         | 1,560,000.00         | 560,000.00           | 3,060,000.00          |
| 22021019      | MEDICAL EXPENSES-INTERNATIONAL                              | 2,496,000.00         | 2,496,000.00         | 440,000.00           | 2,496,000.00          |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS<br/>GENERAL</b>                 | <b>2,080,000.00</b>  | <b>2,080,000.00</b>  | <b>0.00</b>          | <b>2,080,000.00</b>   |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                       | <b>2,080,000.00</b>  | <b>2,080,000.00</b>  | <b>0.00</b>          | <b>2,080,000.00</b>   |
| 22040109      | GRANTS TO COMMUNITIES/NGOs                                  | 2,080,000.00         | 2,080,000.00         | 0.00                 | 2,080,000.00          |

| 025210300100 State Rural Water Supply & Sanitation Agency (RUWATSAN) |  |                      |                     |                                       |                      |
|--|--|----------------------|---------------------|---------------------------------------|----------------------|
| Code   | Description  | 2023 Original Budget | 2023 Revised Budget | 2023 Performance January to September | 2024 Approved Budget |
| <b>2</b>   | <b>EXPENDITURES</b>                                | <b>9,324,036.00</b>  | <b>9,324,036.00</b> | <b>3,252,602.10</b>                   | <b>10,224,036.00</b> |
| <b>21</b>  | <b>PERSONNEL COST</b>                              | <b>3,000,000.00</b>  | <b>3,000,000.00</b> | <b>2,142,602.10</b>                   | <b>3,900,000.00</b>  |
| <b>2101</b>  | <b>SALARY</b>                                      | <b>3,000,000.00</b>  | <b>3,000,000.00</b> | <b>2,142,602.10</b>                   | <b>3,900,000.00</b>  |
| <b>210101</b>  | <b>SALARIES AND WAGES</b>                          | <b>3,000,000.00</b>  | <b>3,000,000.00</b> | <b>2,142,602.10</b>                   | <b>3,900,000.00</b>  |
| 21010101   | SALARY   | 3,000,000.00         | 3,000,000.00        | 2,142,602.10                          | 3,900,000.00         |
| <b>22</b>  | <b>OTHER RECURRENT COSTS</b>                       | <b>6,324,036.00</b>  | <b>6,324,036.00</b> | <b>1,110,000.00</b>                   | <b>6,324,036.00</b>  |
| <b>2202</b>  | <b>OVERHEAD COST</b>                               | <b>6,324,036.00</b>  | <b>6,324,036.00</b> | <b>1,110,000.00</b>                   | <b>6,324,036.00</b>  |
| <b>220201</b>  | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>1,500,000.00</b>  | <b>1,500,000.00</b> | <b>180,000.00</b>                     | <b>1,500,000.00</b>  |
| 22020102   | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 1,500,000.00         | 1,500,000.00        | 180,000.00                            | 1,500,000.00         |
| <b>220202</b>  | <b>UTILITIES - GENERAL</b>                         | <b>400,000.00</b>    | <b>400,000.00</b>   | <b>180,000.00</b>                     | <b>400,000.00</b>    |
| 22020201   | ELECTRICITY CHARGES                                | 400,000.00           | 400,000.00          | 180,000.00                            | 400,000.00           |
| <b>220203</b>  | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>524,036.00</b>    | <b>524,036.00</b>   | <b>90,000.00</b>                      | <b>524,036.00</b>    |
| 22020301   | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 524,036.00           | 524,036.00          | 90,000.00                             | 524,036.00           |
| <b>220204</b>  | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>3,100,000.00</b>  | <b>3,100,000.00</b> | <b>270,000.00</b>                     | <b>3,100,000.00</b>  |
| 22020401   | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,000,000.00         | 2,000,000.00        | 180,000.00                            | 2,000,000.00         |
| 22020402   | MAINTENANCE OF OFFICE FURNITURE                    | 1,100,000.00         | 1,100,000.00        | 90,000.00                             | 1,100,000.00         |
| <b>220205</b>  | <b>TRAINING - GENERAL</b>                          | <b>200,000.00</b>    | <b>200,000.00</b>   | <b>90,000.00</b>                      | <b>200,000.00</b>    |
| 22020501   | LOCAL TRAINING                                     | 200,000.00           | 200,000.00          | 90,000.00                             | 200,000.00           |
| <b>220210</b>  | <b>MISCELLANEOUS EXPENSES GENERAL</b>              | <b>600,000.00</b>    | <b>600,000.00</b>   | <b>300,000.00</b>                     | <b>600,000.00</b>    |
| 22021002   | HONORARIUM & SITTING ALLOWANCE                     | 200,000.00           | 200,000.00          | 120,000.00                            | 200,000.00           |
| 22021007   | WELFARE PACKAGES                                   | 400,000.00           | 400,000.00          | 180,000.00                            | 400,000.00           |

| 025300100100 Ministry of Lands & Housing |   |                         |                         |                                       |                         |
|--|---|-------------------------|-------------------------|---------------------------------------|-------------------------|
| Code                                     | Description   | 2023 Original Budget    | 2023 Revised Budget     | 2023 Performance January to September | 2024 Approved Budget    |
| <b>2</b>                                 | <b>EXPENDITURES</b>                                     | <b>8,787,341,870.92</b> | <b>8,787,341,870.92</b> | <b>626,017,872.30</b>                 | <b>4,941,490,940.80</b> |
| <b>21</b>                                | <b>PERSONNEL COST</b>                                   | <b>102,228,415.92</b>   | <b>102,228,415.92</b>   | <b>86,723,712.90</b>                  | <b>132,896,940.80</b>   |
| <b>2101</b>                              | <b>SALARY</b>   | <b>102,228,415.92</b>   | <b>102,228,415.92</b>   | <b>86,723,712.90</b>                  | <b>132,896,940.80</b>   |
| <b>210101</b>                            | <b>SALARIES AND WAGES</b>                               | <b>102,228,415.92</b>   | <b>102,228,415.92</b>   | <b>86,723,712.90</b>                  | <b>132,896,940.80</b>   |
| 21010101                                 | SALARY  | 102,228,415.92          | 102,228,415.92          | 86,723,712.90                         | 132,896,940.80          |
| <b>22</b>                                | <b>OTHER RECURRENT COSTS</b>                            | <b>18,000,000.00</b>    | <b>18,000,000.00</b>    | <b>6,070,000.00</b>                   | <b>18,000,000.00</b>    |
| <b>2202</b>                              | <b>OVERHEAD COST</b>                                    | <b>17,800,000.00</b>    | <b>17,800,000.00</b>    | <b>6,070,000.00</b>                   | <b>17,800,000.00</b>    |
| <b>220201</b>                            | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>3,250,000.00</b>     | <b>3,250,000.00</b>     | <b>1,820,000.00</b>                   | <b>3,250,000.00</b>     |
| 22020101                                 | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 3,250,000.00            | 3,250,000.00            | 1,820,000.00                          | 3,250,000.00            |
| <b>220202</b>                            | <b>UTILITIES - GENERAL</b>                              | <b>2,000,000.00</b>     | <b>2,000,000.00</b>     | <b>90,000.00</b>                      | <b>2,000,000.00</b>     |
| 22020201                                 | ELECTRICITY CHARGES                                     | 2,000,000.00            | 2,000,000.00            | 90,000.00                             | 2,000,000.00            |
| <b>220204</b>                            | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>3,100,000.00</b>     | <b>3,100,000.00</b>     | <b>2,030,000.00</b>                   | <b>3,100,000.00</b>     |
| 22020401                                 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 1,100,000.00            | 1,100,000.00            | 870,000.00                            | 1,100,000.00            |
| 22020402                                 | MAINTENANCE OF OFFICE FURNITURE                         | 500,000.00              | 500,000.00              | 300,000.00                            | 500,000.00              |
| 22020404                                 | MAINTENANCE OF OFFICE / IT EQUIPMENTS                   | 500,000.00              | 500,000.00              | 440,000.00                            | 500,000.00              |
| 22020406                                 | OTHER MAINTENANCE SERVICES                              | 1,000,000.00            | 1,000,000.00            | 420,000.00                            | 1,000,000.00            |
| <b>220207</b>                            | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>1,250,000.00</b>     | <b>1,250,000.00</b>     | <b>1,250,000.00</b>                   | <b>1,250,000.00</b>     |
| 22020706                                 | SURVEYING SERVICES                                      | 1,250,000.00            | 1,250,000.00            | 1,250,000.00                          | 1,250,000.00            |
| <b>220210</b>                            | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>8,200,000.00</b>     | <b>8,200,000.00</b>     | <b>880,000.00</b>                     | <b>8,200,000.00</b>     |
| 22021001                                 | REFRESHMENT & MEALS                                     | 200,000.00              | 200,000.00              | 100,000.00                            | 200,000.00              |
| 22021002                                 | HONORARIUM & SITTING ALLOWANCE                          | 5,000,000.00            | 5,000,000.00            | 480,000.00                            | 5,000,000.00            |
| 22021007                                 | WELFARE PACKAGES  | 3,000,000.00            | 3,000,000.00            | 300,000.00                            | 3,000,000.00            |

|               |   |                   |                   |             |                   |
|---------------|---|-------------------|-------------------|-------------|-------------------|
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS<br/>GENERAL</b> | <b>200,000.00</b> | <b>200,000.00</b> | <b>0.00</b> | <b>200,000.00</b> |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>       | <b>200,000.00</b> | <b>200,000.00</b> | <b>0.00</b> | <b>200,000.00</b> |
| 22040109      | GRANTS TO COMMUNITIES/NGOs                  | 200,000.00        | 200,000.00        | 0.00        | 200,000.00        |

| <b>025300110100 State Housing Corporation</b> |   |                             |                            |  |                             |
|---|---|-----------------------------|----------------------------|--|-----------------------------|
| <b>Code</b>                                   | <b>Description</b>                                      | <b>2023 Original Budget</b> | <b>2023 Revised Budget</b> | <b>2023 Performance January to September</b> | <b>2024 Approved Budget</b> |
| <b>2</b>                                      | <b>EXPENDITURES</b>                                     | <b>11,386,206.00</b>        | <b>11,386,206.00</b>       | <b>7,350,141.00</b>                          | <b>13,767,067.80</b>        |
| <b>21</b>                                     | <b>PERSONNEL COST</b>                                   | <b>7,936,206.00</b>         | <b>7,936,206.00</b>        | <b>6,050,141.00</b>                          | <b>10,317,067.80</b>        |
| <b>2101</b>                                   | <b>SALARY</b>   | <b>7,936,206.00</b>         | <b>7,936,206.00</b>        | <b>6,050,141.00</b>                          | <b>10,317,067.80</b>        |
| <b>210101</b>                                 | <b>SALARIES AND WAGES</b>                               | <b>7,936,206.00</b>         | <b>7,936,206.00</b>        | <b>6,050,141.00</b>                          | <b>10,317,067.80</b>        |
| 21010101                                      | SALARY  | 7,936,206.00                | 7,936,206.00               | 6,050,141.00                                 | 10,317,067.80               |
| <b>22</b>                                     | <b>OTHER RECURRENT COSTS</b>                            | <b>3,450,000.00</b>         | <b>3,450,000.00</b>        | <b>1,300,000.00</b>                          | <b>3,450,000.00</b>         |
| <b>2202</b>                                   | <b>OVERHEAD COST</b>                                    | <b>3,350,000.00</b>         | <b>3,350,000.00</b>        | <b>1,220,000.00</b>                          | <b>3,350,000.00</b>         |
| <b>220201</b>                                 | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>500,000.00</b>           | <b>500,000.00</b>          | <b>210,000.00</b>                            | <b>500,000.00</b>           |
| 22020102                                      | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 500,000.00                  | 500,000.00                 | 210,000.00                                   | 500,000.00                  |
| <b>220202</b>                                 | <b>UTILITIES - GENERAL</b>                              | <b>400,000.00</b>           | <b>400,000.00</b>          | <b>180,000.00</b>                            | <b>400,000.00</b>           |
| 22020201                                      | ELECTRICITY CHARGES                                     | 400,000.00                  | 400,000.00                 | 180,000.00                                   | 400,000.00                  |
| <b>220203</b>                                 | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>1,300,000.00</b>         | <b>1,300,000.00</b>        | <b>260,000.00</b>                            | <b>1,300,000.00</b>         |
| 22020301                                      | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 1,300,000.00                | 1,300,000.00               | 260,000.00                                   | 1,300,000.00                |
| <b>220204</b>                                 | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>650,000.00</b>           | <b>650,000.00</b>          | <b>270,000.00</b>                            | <b>650,000.00</b>           |
| 22020401                                      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 300,000.00                  | 300,000.00                 | 160,000.00                                   | 300,000.00                  |
| 22020402                                      | MAINTENANCE OF OFFICE FURNITURE                         | 350,000.00                  | 350,000.00                 | 110,000.00                                   | 350,000.00                  |
| <b>220207</b>                                 | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>100,000.00</b>           | <b>100,000.00</b>          | <b>100,000.00</b>                            | <b>100,000.00</b>           |
| 22020706                                      | SURVEYING SERVICES                                      | 100,000.00                  | 100,000.00                 | 100,000.00                                   | 100,000.00                  |
| <b>220210</b>                                 | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>400,000.00</b>           | <b>400,000.00</b>          | <b>200,000.00</b>                            | <b>400,000.00</b>           |
| 22021003                                      | PUBLICITY & ADVERTISEMENTS                              | 300,000.00                  | 300,000.00                 | 120,000.00                                   | 300,000.00                  |
| 22021024                                      | COMMITTEE & COMMISION EXPENSES                          | 100,000.00                  | 100,000.00                 | 80,000.00                                    | 100,000.00                  |



|               |   |                   |                   |                  |                   |
|---------------|---|-------------------|-------------------|------------------|-------------------|
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS<br/>GENERAL</b> | <b>100,000.00</b> | <b>100,000.00</b> | <b>80,000.00</b> | <b>100,000.00</b> |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>       | <b>100,000.00</b> | <b>100,000.00</b> | <b>80,000.00</b> | <b>100,000.00</b> |
| 22040109      | GRANTS TO COMMUNITIES/NGOs                  | 100,000.00        | 100,000.00        | 80,000.00        | 100,000.00        |

| 025300200100 Office of the Surveyor General |   |                      |                      |                                       |                      |
|---|---|----------------------|----------------------|---------------------------------------|----------------------|
| Code  | Description   | 2023 Original Budget | 2023 Revised Budget  | 2023 Performance January to September | 2024 Approved Budget |
| <b>2</b>                                    | <b>EXPENDITURES</b>                                     | <b>11,300,000.00</b> | <b>11,300,000.00</b> | <b>0.00</b>                           | <b>11,300,000.00</b> |
| <b>22</b>                                   | <b>OTHER RECURRENT COSTS</b>                            | <b>11,300,000.00</b> | <b>11,300,000.00</b> | <b>0.00</b>                           | <b>11,300,000.00</b> |
| <b>2202</b>                                 | <b>OVERHEAD COST</b>                                    | <b>11,150,000.00</b> | <b>11,150,000.00</b> | <b>0.00</b>                           | <b>11,150,000.00</b> |
| <b>220201</b>                               | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>2,000,000.00</b>  | <b>2,000,000.00</b>  | <b>0.00</b>                           | <b>2,000,000.00</b>  |
| 22020101                                    | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 2,000,000.00         | 2,000,000.00         | 0.00                                  | 2,000,000.00         |
| <b>220202</b>                               | <b>UTILITIES - GENERAL</b>                              | <b>150,000.00</b>    | <b>150,000.00</b>    | <b>0.00</b>                           | <b>150,000.00</b>    |
| 22020201                                    | ELECTRICITY CHARGES                                     | 150,000.00           | 150,000.00           | 0.00                                  | 150,000.00           |
| <b>220203</b>                               | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>2,500,000.00</b>  | <b>2,500,000.00</b>  | <b>0.00</b>                           | <b>2,500,000.00</b>  |
| 22020301                                    | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 1,000,000.00         | 1,000,000.00         | 0.00                                  | 1,000,000.00         |
| 22020302                                    | BOOKS   | 500,000.00           | 500,000.00           | 0.00                                  | 500,000.00           |
| 22020305                                    | PRINTING OF NON SECURITY DOCUMENTS                      | 1,000,000.00         | 1,000,000.00         | 0.00                                  | 1,000,000.00         |
| <b>220204</b>                               | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>1,000,000.00</b>  | <b>1,000,000.00</b>  | <b>0.00</b>                           | <b>1,000,000.00</b>  |
| 22020405                                    | MAINTENANCE OF PLANTS/GENERATORS                        | 1,000,000.00         | 1,000,000.00         | 0.00                                  | 1,000,000.00         |
| <b>220205</b>                               | <b>TRAINING - GENERAL</b>                               | <b>2,000,000.00</b>  | <b>2,000,000.00</b>  | <b>0.00</b>                           | <b>2,000,000.00</b>  |
| 22020501                                    | LOCAL TRAINING  | 2,000,000.00         | 2,000,000.00         | 0.00                                  | 2,000,000.00         |
| <b>220206</b>                               | <b>OTHER SERVICES - GENERAL</b>                         | <b>1,500,000.00</b>  | <b>1,500,000.00</b>  | <b>0.00</b>                           | <b>1,500,000.00</b>  |
| 22020605                                    | CLEANING & FUMIGATION SERVICES                          | 1,500,000.00         | 1,500,000.00         | 0.00                                  | 1,500,000.00         |
| <b>220207</b>                               | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>500,000.00</b>    | <b>500,000.00</b>    | <b>0.00</b>                           | <b>500,000.00</b>    |
| 22020706                                    | SURVEYING SERVICES                                      | 500,000.00           | 500,000.00           | 0.00                                  | 500,000.00           |
| <b>220210</b>                               | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>1,500,000.00</b>  | <b>1,500,000.00</b>  | <b>0.00</b>                           | <b>1,500,000.00</b>  |
| 22021001                                    | REFRESHMENT & MEALS                                     | 1,500,000.00         | 1,500,000.00         | 0.00                                  | 1,500,000.00         |

|          |                                     |            |            |      |            |
|----------|-------------------------------------|------------|------------|------|------------|
| 2204     | GRANTS AND CONTRIBUTIONS<br>GENERAL | 150,000.00 | 150,000.00 | 0.00 | 150,000.00 |
| 220401   | LOCAL GRANTS AND CONTRIBUTIONS      | 150,000.00 | 150,000.00 | 0.00 | 150,000.00 |
| 22040109 | GRANTS TO COMMUNITIES/NGOs          | 150,000.00 | 150,000.00 | 0.00 | 150,000.00 |

| 025400100100 Ministry of Rural and Community Development |  |                         |                         |                                       |                         |
|--|--|-------------------------|-------------------------|---------------------------------------|-------------------------|
| Code   | Description  | 2023 Original Budget    | 2023 Revised Budget     | 2023 Performance January to September | 2024 Approved Budget    |
| <b>2</b>   | <b>EXPENDITURES</b>                                | <b>1,306,000,000.00</b> | <b>1,406,000,000.00</b> | <b>1,012,074,580.00</b>               | <b>2,640,000,000.00</b> |
| <b>22</b>  | <b>OTHER RECURRENT COSTS</b>                       | <b>0.00</b>             | <b>23,000,000.00</b>    | <b>0.00</b>                           | <b>60,000,000.00</b>    |
| <b>2202</b>  | <b>OVERHEAD COST</b>                               | <b>0.00</b>             | <b>23,000,000.00</b>    | <b>0.00</b>                           | <b>50,000,000.00</b>    |
| <b>220201</b>  | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>0.00</b>             | <b>6,200,000.00</b>     | <b>0.00</b>                           | <b>7,000,000.00</b>     |
| 22020102   | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 0.00                    | 6,200,000.00            | 0.00                                  | 7,000,000.00            |
| <b>220202</b>  | <b>UTILITIES - GENERAL</b>                         | <b>0.00</b>             | <b>1,300,000.00</b>     | <b>0.00</b>                           | <b>1,000,000.00</b>     |
| 22020201   | ELECTRICITY CHARGES                                | 0.00                    | 1,300,000.00            | 0.00                                  | 1,000,000.00            |
| <b>220203</b>  | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>0.00</b>             | <b>2,500,000.00</b>     | <b>0.00</b>                           | <b>3,000,000.00</b>     |
| 22020301   | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 0.00                    | 2,500,000.00            | 0.00                                  | 3,000,000.00            |
| <b>220204</b>  | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>0.00</b>             | <b>3,300,000.00</b>     | <b>0.00</b>                           | <b>9,000,000.00</b>     |
| 22020401   | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 0.00                    | 0.00                    | 0.00                                  | 7,000,000.00            |
| 22020402   | MAINTENANCE OF OFFICE FURNITURE                    | 0.00                    | 3,300,000.00            | 0.00                                  | 2,000,000.00            |
| <b>220210</b>  | <b>MISCELLANEOUS EXPENSES GENERAL</b>              | <b>0.00</b>             | <b>9,700,000.00</b>     | <b>0.00</b>                           | <b>30,000,000.00</b>    |
| 22021001   | REFRESHMENT & MEALS                                | 0.00                    | 4,000,000.00            | 0.00                                  | 10,000,000.00           |
| 22021002   | HONORARIUM & SITTING ALLOWANCE                     | 0.00                    | 3,900,000.00            | 0.00                                  | 10,000,000.00           |
| 22021007   | WELFARE PACKAGES                                   | 0.00                    | 1,800,000.00            | 0.00                                  | 10,000,000.00           |
| <b>2204</b>  | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>            | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>                           | <b>10,000,000.00</b>    |
| <b>220401</b>  | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>              | <b>0.00</b>             | <b>0.00</b>             | <b>0.00</b>                           | <b>10,000,000.00</b>    |
| 22040109   | GRANTS TO COMMUNITIES/NGOs                         | 0.00                    | 0.00                    | 0.00                                  | 10,000,000.00           |

| 025410300100 Rural Electrification Board (REB) |  |                      |                      |                                       |                      |
|--|--|----------------------|----------------------|---------------------------------------|----------------------|
| Code   | Description  | 2023 Original Budget | 2023 Revised Budget  | 2023 Performance January to September | 2024 Approved Budget |
| <b>2</b>                                       | <b>EXPENDITURES</b>                                | <b>27,848,073.48</b> | <b>27,848,073.48</b> | <b>13,097,115.66</b>                  | <b>34,667,094.90</b> |
| 21   | PERSONNEL COST                                     | 22,730,073.48        | 22,730,073.48        | 10,697,115.66                         | 29,549,094.90        |
| 2101   | SALARY   | 22,730,073.48        | 22,730,073.48        | 10,697,115.66                         | 29,549,094.90        |
| 210101   | SALARIES AND WAGES                                 | 22,730,073.48        | 22,730,073.48        | 10,697,115.66                         | 29,549,094.90        |
| 21010101                                       | SALARY   | 22,730,073.48        | 22,730,073.48        | 10,697,115.66                         | 29,549,094.90        |
| 22   | OTHER RECURRENT COSTS                              | 5,118,000.00         | 5,118,000.00         | 2,400,000.00                          | 5,118,000.00         |
| 2202   | OVERHEAD COST                                      | 5,118,000.00         | 5,118,000.00         | 2,400,000.00                          | 5,118,000.00         |
| 220201   | TRAVEL & TRANSPORT - GENERAL                       | 1,000,000.00         | 1,000,000.00         | 473,000.00                            | 1,000,000.00         |
| 22020101                                       | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 1,000,000.00         | 1,000,000.00         | 473,000.00                            | 1,000,000.00         |
| 220202   | UTILITIES - GENERAL                                | 200,000.00           | 200,000.00           | 132,000.00                            | 200,000.00           |
| 22020201                                       | ELECTRICITY CHARGES                                | 200,000.00           | 200,000.00           | 132,000.00                            | 200,000.00           |
| 220203   | MATERIALS & SUPPLIES - GENERAL                     | 400,000.00           | 400,000.00           | 246,000.00                            | 400,000.00           |
| 22020301                                       | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 400,000.00           | 400,000.00           | 246,000.00                            | 400,000.00           |
| 220204   | MAINTENANCE SERVICES - GENERAL                     | 2,018,000.00         | 2,018,000.00         | 1,023,000.00                          | 2,018,000.00         |
| 22020401                                       | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,000,000.00         | 1,000,000.00         | 544,000.00                            | 1,000,000.00         |
| 22020402                                       | MAINTENANCE OF OFFICE FURNITURE                    | 250,000.00           | 250,000.00           | 107,000.00                            | 250,000.00           |
| 22020404                                       | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 268,000.00           | 268,000.00           | 197,000.00                            | 268,000.00           |
| 22020406                                       | OTHER MAINTENANCE SERVICES                         | 500,000.00           | 500,000.00           | 175,000.00                            | 500,000.00           |
| 220205   | TRAINING - GENERAL                                 | 600,000.00           | 600,000.00           | 173,000.00                            | 600,000.00           |
| 22020501                                       | LOCAL TRAINING                                     | 600,000.00           | 600,000.00           | 173,000.00                            | 600,000.00           |
| 220207   | CONSULTING & PROFESSIONAL SERVICES - GENERAL       | 300,000.00           | 300,000.00           | 192,000.00                            | 300,000.00           |
| 22020704                                       | ENGINEERING SERVICES                               | 300,000.00           | 300,000.00           | 192,000.00                            | 300,000.00           |

|               |                                       |                   |                   |                   |                   |
|---------------|---------------------------------------|-------------------|-------------------|-------------------|-------------------|
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b> | <b>600,000.00</b> | <b>600,000.00</b> | <b>161,000.00</b> | <b>600,000.00</b> |
| 22021001      | REFRESHMENT & MEALS                   | 300,000.00        | 300,000.00        | 91,000.00         | 300,000.00        |
| 22021004      | MEDICAL EXPENSES-LOCAL                | 300,000.00        | 300,000.00        | 70,000.00         | 300,000.00        |

| 026200100100 Ministry of Animal Health Husbandry and Fisheries |  |                         |                         |                                       |                         |
|--|--|-------------------------|-------------------------|---------------------------------------|-------------------------|
| Code   | Description  | 2023 Original Budget    | 2023 Revised Budget     | 2023 Performance January to September | 2024 Approved Budget    |
| <b>2</b>   | <b>EXPENDITURES</b>                                | <b>5,252,048,768.00</b> | <b>4,752,048,768.00</b> | <b>204,923,952.82</b>                 | <b>4,521,413,398.40</b> |
| <b>21</b>  | <b>PERSONNEL COST</b>                              | <b>739,548,768.00</b>   | <b>739,548,768.00</b>   | <b>192,223,952.82</b>                 | <b>961,413,398.40</b>   |
| <b>2101</b>  | <b>SALARY</b>                                      | <b>739,548,768.00</b>   | <b>739,548,768.00</b>   | <b>192,223,952.82</b>                 | <b>961,413,398.40</b>   |
| <b>210101</b>  | <b>SALARIES AND WAGES</b>                          | <b>739,548,768.00</b>   | <b>739,548,768.00</b>   | <b>192,223,952.82</b>                 | <b>961,413,398.40</b>   |
| 21010101   | SALARY   | 739,548,768.00          | 739,548,768.00          | 192,223,952.82                        | 961,413,398.40          |
| <b>22</b>  | <b>OTHER RECURRENT COSTS</b>                       | <b>80,000,000.00</b>    | <b>80,000,000.00</b>    | <b>2,700,000.00</b>                   | <b>80,000,000.00</b>    |
| <b>2202</b>  | <b>OVERHEAD COST</b>                               | <b>78,500,000.00</b>    | <b>78,500,000.00</b>    | <b>2,600,000.00</b>                   | <b>78,500,000.00</b>    |
| <b>220201</b>  | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>2,500,000.00</b>     | <b>2,500,000.00</b>     | <b>260,000.00</b>                     | <b>2,500,000.00</b>     |
| 22020101   | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 2,500,000.00            | 2,500,000.00            | 260,000.00                            | 2,500,000.00            |
| <b>220202</b>  | <b>UTILITIES - GENERAL</b>                         | <b>1,500,000.00</b>     | <b>1,500,000.00</b>     | <b>150,000.00</b>                     | <b>1,500,000.00</b>     |
| 22020201   | ELECTRICITY CHARGES                                | 1,500,000.00            | 1,500,000.00            | 150,000.00                            | 1,500,000.00            |
| <b>220203</b>  | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>1,100,000.00</b>     | <b>1,100,000.00</b>     | <b>150,000.00</b>                     | <b>1,100,000.00</b>     |
| 22020301   | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 1,100,000.00            | 1,100,000.00            | 150,000.00                            | 1,100,000.00            |
| <b>220204</b>  | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>4,800,000.00</b>     | <b>4,800,000.00</b>     | <b>740,000.00</b>                     | <b>4,800,000.00</b>     |
| 22020401   | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,500,000.00            | 2,500,000.00            | 240,000.00                            | 2,500,000.00            |
| 22020402   | MAINTENANCE OF OFFICE FURNITURE                    | 1,000,000.00            | 1,000,000.00            | 150,000.00                            | 1,000,000.00            |
| 22020406   | OTHER MAINTENANCE SERVICES                         | 1,300,000.00            | 1,300,000.00            | 350,000.00                            | 1,300,000.00            |
| <b>220205</b>  | <b>TRAINING - GENERAL</b>                          | <b>3,500,000.00</b>     | <b>3,500,000.00</b>     | <b>0.00</b>                           | <b>3,500,000.00</b>     |
| 22020501   | LOCAL TRAINING                                     | 3,500,000.00            | 3,500,000.00            | 0.00                                  | 3,500,000.00            |

|               |   |                      |                      |                     |                      |
|---------------|---|----------------------|----------------------|---------------------|----------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>600,000.00</b>    | <b>600,000.00</b>    | <b>0.00</b>         | <b>600,000.00</b>    |
| 22020707      | AGRICULTURAL CONSULTING                                 | 600,000.00           | 600,000.00           | 0.00                | 600,000.00           |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>64,500,000.00</b> | <b>64,500,000.00</b> | <b>1,300,000.00</b> | <b>64,500,000.00</b> |
| 22021001      | REFRESHMENT & MEALS                                     | 7,200,000.00         | 7,200,000.00         | 1,300,000.00        | 7,200,000.00         |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 300,000.00           | 300,000.00           | 0.00                | 300,000.00           |
| 22021021      | SPECIAL DAYS/CELEBRATIONS                               | 1,000,000.00         | 1,000,000.00         | 0.00                | 1,000,000.00         |
| 22021033      | OTHER MISC EXPENDITURE                                  | 56,000,000.00        | 56,000,000.00        | 0.00                | 56,000,000.00        |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                 | <b>1,500,000.00</b>  | <b>1,500,000.00</b>  | <b>100,000.00</b>   | <b>1,500,000.00</b>  |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                   | <b>1,500,000.00</b>  | <b>1,500,000.00</b>  | <b>100,000.00</b>   | <b>1,500,000.00</b>  |
| 22040109      | GRANTS TO COMMUNITIES/NGOs                              | 1,500,000.00         | 1,500,000.00         | 100,000.00          | 1,500,000.00         |



| 026900100100 Ministry of Physical Planning and Urban Development |  |                      |                       |                                       |                         |
|--|--|----------------------|-----------------------|---------------------------------------|-------------------------|
| Code   | Description  | 2023 Original Budget | 2023 Revised Budget   | 2023 Performance January to September | 2024 Approved Budget    |
| <b>2</b>   | <b>EXPENDITURES</b>                                | <b>0.00</b>          | <b>100,000,000.00</b> | <b>0.00</b>                           | <b>6,455,000,000.00</b> |
| <b>22</b>  | <b>OTHER RECURRENT COSTS</b>                       | <b>0.00</b>          | <b>23,000,000.00</b>  | <b>0.00</b>                           | <b>60,000,000.00</b>    |
| <b>2202</b>  | <b>OVERHEAD COST</b>                               | <b>0.00</b>          | <b>23,000,000.00</b>  | <b>0.00</b>                           | <b>50,000,000.00</b>    |
| <b>220201</b>  | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>0.00</b>          | <b>7,000,000.00</b>   | <b>0.00</b>                           | <b>8,000,000.00</b>     |
| 22020102   | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 0.00                 | 7,000,000.00          | 0.00                                  | 8,000,000.00            |
| <b>220202</b>  | <b>UTILITIES - GENERAL</b>                         | <b>0.00</b>          | <b>1,000,000.00</b>   | <b>0.00</b>                           | <b>2,000,000.00</b>     |
| 22020201   | ELECTRICITY CHARGES                                | 0.00                 | 1,000,000.00          | 0.00                                  | 2,000,000.00            |
| <b>220203</b>  | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>0.00</b>          | <b>2,000,000.00</b>   | <b>0.00</b>                           | <b>3,000,000.00</b>     |
| 22020301   | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 0.00                 | 2,000,000.00          | 0.00                                  | 3,000,000.00            |
| <b>220204</b>  | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>0.00</b>          | <b>3,000,000.00</b>   | <b>0.00</b>                           | <b>10,000,000.00</b>    |
| 22020401   | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 0.00                 | 0.00                  | 0.00                                  | 7,000,000.00            |
| 22020402   | MAINTENANCE OF OFFICE FURNITURE                    | 0.00                 | 3,000,000.00          | 0.00                                  | 3,000,000.00            |
| <b>220210</b>  | <b>MISCELLANEOUS EXPENSES GENERAL</b>              | <b>0.00</b>          | <b>10,000,000.00</b>  | <b>0.00</b>                           | <b>27,000,000.00</b>    |
| 22021001   | REFRESHMENT & MEALS                                | 0.00                 | 5,000,000.00          | 0.00                                  | 9,000,000.00            |
| 22021002   | HONORARIUM & SITTING ALLOWANCE                     | 0.00                 | 3,000,000.00          | 0.00                                  | 8,000,000.00            |
| 22021007   | WELFARE PACKAGES                                   | 0.00                 | 2,000,000.00          | 0.00                                  | 10,000,000.00           |
| <b>2204</b>  | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>            | <b>0.00</b>          | <b>0.00</b>           | <b>0.00</b>                           | <b>10,000,000.00</b>    |
| <b>220401</b>  | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>              | <b>0.00</b>          | <b>0.00</b>           | <b>0.00</b>                           | <b>10,000,000.00</b>    |
| 22040109   | GRANTS TO COMMUNITIES/NGOs                         | 0.00                 | 0.00                  | 0.00                                  | 10,000,000.00           |

| 026900120100 Kebbi Urban Development Authority (KUDA) |   |                       |                       |                                       |                       |
|---|---|-----------------------|-----------------------|---------------------------------------|-----------------------|
| Code  | Description   | 2023 Original Budget  | 2023 Revised Budget   | 2023 Performance January to September | 2024 Approved Budget  |
| <b>2</b>  | <b>EXPENDITURES</b>                                     | <b>172,795,066.20</b> | <b>172,795,066.20</b> | <b>103,942,873.47</b>                 | <b>221,883,565.80</b> |
| <b>21</b>   | <b>PERSONNEL COST</b>                                   | <b>147,295,066.20</b> | <b>147,295,066.20</b> | <b>94,783,373.47</b>                  | <b>191,483,565.80</b> |
| <b>2101</b>   | <b>SALARY</b>   | <b>147,295,066.20</b> | <b>147,295,066.20</b> | <b>94,783,373.47</b>                  | <b>191,483,565.80</b> |
| <b>210101</b>   | <b>SALARIES AND WAGES</b>                               | <b>147,295,066.20</b> | <b>147,295,066.20</b> | <b>94,783,373.47</b>                  | <b>191,483,565.80</b> |
| 21010101  | SALARY  | 147,295,066.20        | 147,295,066.20        | 94,783,373.47                         | 191,483,565.80        |
| <b>22</b>   | <b>OTHER RECURRENT COSTS</b>                            | <b>25,500,000.00</b>  | <b>25,500,000.00</b>  | <b>9,159,500.00</b>                   | <b>30,400,000.00</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                                    | <b>24,980,000.00</b>  | <b>24,980,000.00</b>  | <b>8,989,500.00</b>                   | <b>29,880,000.00</b>  |
| <b>220201</b>   | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>700,000.00</b>     | <b>700,000.00</b>     | <b>170,000.00</b>                     | <b>700,000.00</b>     |
| 22020102  | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 700,000.00            | 700,000.00            | 170,000.00                            | 700,000.00            |
| <b>220202</b>   | <b>UTILITIES - GENERAL</b>                              | <b>600,000.00</b>     | <b>600,000.00</b>     | <b>80,000.00</b>                      | <b>600,000.00</b>     |
| 22020201  | ELECTRICITY CHARGES                                     | 600,000.00            | 600,000.00            | 80,000.00                             | 600,000.00            |
| <b>220203</b>   | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>600,000.00</b>     | <b>600,000.00</b>     | <b>131,000.00</b>                     | <b>600,000.00</b>     |
| 22020301  | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 600,000.00            | 600,000.00            | 131,000.00                            | 600,000.00            |
| <b>220204</b>   | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>11,300,000.00</b>  | <b>11,300,000.00</b>  | <b>2,249,000.00</b>                   | <b>16,200,000.00</b>  |
| 22020401  | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 3,700,000.00          | 3,700,000.00          | 1,453,000.00                          | 3,700,000.00          |
| 22020402  | MAINTENANCE OF OFFICE FURNITURE                         | 600,000.00            | 600,000.00            | 51,000.00                             | 6,000,000.00          |
| 22020405  | MAINTENANCE OF PLANTS/GENERATORS                        | 1,500,000.00          | 1,500,000.00          | 110,000.00                            | 1,500,000.00          |
| 22020406  | OTHER MAINTENANCE SERVICES                              | 2,500,000.00          | 2,500,000.00          | 250,000.00                            | 2,000,000.00          |
| 22020410  | MAINTENANCE OF STREET LIGHTINGS                         | 2,000,000.00          | 2,000,000.00          | 305,000.00                            | 2,000,000.00          |
| 22020413  | MINOR ROAD MAINTENANCE                                  | 1,000,000.00          | 1,000,000.00          | 80,000.00                             | 1,000,000.00          |
| <b>220207</b>   | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>100,000.00</b>     | <b>100,000.00</b>     | <b>0.00</b>                           | <b>100,000.00</b>     |
| 22020706  | SURVEYING SERVICES                                      | 100,000.00            | 100,000.00            | 0.00                                  | 100,000.00            |

|               |   |                      |                      |                     |                      |
|---------------|---|----------------------|----------------------|---------------------|----------------------|
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>   | <b>11,680,000.00</b> | <b>11,680,000.00</b> | <b>6,359,500.00</b> | <b>11,680,000.00</b> |
| 22021002      | HONORARIUM & SITTING ALLOWANCE          | 400,000.00           | 400,000.00           | 86,200.00           | 400,000.00           |
| 22021003      | PUBLICITY & ADVERTISEMENTS              | 1,000,000.00         | 1,000,000.00         | 20,000.00           | 1,000,000.00         |
| 22021025      | SPECIAL MEDICAL PROGRAMME AND CAMPAIGN  | 10,280,000.00        | 10,280,000.00        | 6,253,300.00        | 10,280,000.00        |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b> | <b>520,000.00</b>    | <b>520,000.00</b>    | <b>170,000.00</b>   | <b>520,000.00</b>    |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>   | <b>520,000.00</b>    | <b>520,000.00</b>    | <b>170,000.00</b>   | <b>520,000.00</b>    |
| 22040109      | GRANTS TO COMMUNITIES/NGOs              | 520,000.00           | 520,000.00           | 170,000.00          | 520,000.00           |

| 026900300100 Kebbi Geographic Information System Agency (KEBGIS) |  |                      |                      |                                       |                      |
|--|--|----------------------|----------------------|---------------------------------------|----------------------|
| Code   | Description  | 2023 Original Budget | 2023 Revised Budget  | 2023 Performance January to September | 2024 Approved Budget |
| <b>2</b>   | <b>EXPENDITURES</b>                                | <b>39,000,000.00</b> | <b>39,000,000.00</b> | <b>18,036,000.00</b>                  | <b>39,000,000.00</b> |
| <b>21</b>  | <b>PERSONNEL COST</b>                              | <b>5,000,000.00</b>  | <b>5,000,000.00</b>  | <b>0.00</b>                           | <b>5,000,000.00</b>  |
| <b>2101</b>  | <b>SALARY</b>                                      | <b>5,000,000.00</b>  | <b>5,000,000.00</b>  | <b>0.00</b>                           | <b>5,000,000.00</b>  |
| <b>210101</b>  | <b>SALARIES AND WAGES</b>                          | <b>5,000,000.00</b>  | <b>5,000,000.00</b>  | <b>0.00</b>                           | <b>5,000,000.00</b>  |
| 21010101   | SALARY   | 5,000,000.00         | 5,000,000.00         | 0.00                                  | 5,000,000.00         |
| <b>22</b>  | <b>OTHER RECURRENT COSTS</b>                       | <b>34,000,000.00</b> | <b>34,000,000.00</b> | <b>18,036,000.00</b>                  | <b>34,000,000.00</b> |
| <b>2202</b>  | <b>OVERHEAD COST</b>                               | <b>33,657,142.00</b> | <b>33,657,142.00</b> | <b>18,036,000.00</b>                  | <b>33,657,142.00</b> |
| <b>220201</b>  | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>6,171,427.00</b>  | <b>6,171,427.00</b>  | <b>2,780,500.00</b>                   | <b>6,171,427.00</b>  |
| 22020102   | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 6,171,427.00         | 6,171,427.00         | 2,780,500.00                          | 6,171,427.00         |
| <b>220202</b>  | <b>UTILITIES - GENERAL</b>                         | <b>3,600,000.00</b>  | <b>3,600,000.00</b>  | <b>2,784,500.00</b>                   | <b>3,600,000.00</b>  |
| 22020201   | ELECTRICITY CHARGES                                | 3,600,000.00         | 3,600,000.00         | 2,784,500.00                          | 3,600,000.00         |
| <b>220203</b>  | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>3,428,000.00</b>  | <b>3,428,000.00</b>  | <b>3,387,000.00</b>                   | <b>3,428,000.00</b>  |
| 22020301   | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 3,428,000.00         | 3,428,000.00         | 3,387,000.00                          | 3,428,000.00         |
| <b>220204</b>  | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>13,085,715.00</b> | <b>13,085,715.00</b> | <b>4,115,000.00</b>                   | <b>13,085,715.00</b> |
| 22020401   | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,542,857.00         | 1,542,857.00         | 1,540,000.00                          | 1,542,857.00         |
| 22020402   | MAINTENANCE OF OFFICE FURNITURE                    | 1,542,858.00         | 1,542,858.00         | 1,205,000.00                          | 1,542,858.00         |
| 22020406   | OTHER MAINTENANCE SERVICES                         | 10,000,000.00        | 10,000,000.00        | 1,370,000.00                          | 10,000,000.00        |
| <b>220210</b>  | <b>MISCELLANEOUS EXPENSES GENERAL</b>              | <b>7,372,000.00</b>  | <b>7,372,000.00</b>  | <b>4,969,000.00</b>                   | <b>7,372,000.00</b>  |
| 22021002   | HONORARIUM & SITTING ALLOWANCE                     | 2,657,143.00         | 2,657,143.00         | 1,494,000.00                          | 2,657,143.00         |
| 22021007   | WELFARE PACKAGES                                   | 4,714,857.00         | 4,714,857.00         | 3,475,000.00                          | 4,714,857.00         |

|               |   |                   |                   |             |                   |
|---------------|---|-------------------|-------------------|-------------|-------------------|
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS<br/>GENERAL</b> | <b>342,858.00</b> | <b>342,858.00</b> | <b>0.00</b> | <b>342,858.00</b> |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>       | <b>342,858.00</b> | <b>342,858.00</b> | <b>0.00</b> | <b>342,858.00</b> |
| 22040109      | GRANTS TO COMMUNITIES/NGOs                  | 342,858.00        | 342,858.00        | 0.00        | 342,858.00        |

| 031801100100 Judicial Service Commission |   |                       |                       |                                       |                       |
|--|---|-----------------------|-----------------------|---------------------------------------|-----------------------|
| Code                                     | Description   | 2023 Original Budget  | 2023 Revised Budget   | 2023 Performance January to September | 2024 Approved Budget  |
| <b>2</b>                                 | <b>EXPENDITURES</b>                                     | <b>381,563,390.60</b> | <b>381,563,390.60</b> | <b>49,433,454.56</b>                  | <b>413,053,427.60</b> |
| <b>21</b>                                | <b>PERSONNEL COST</b>                                   | <b>95,563,390.60</b>  | <b>95,563,390.60</b>  | <b>47,920,454.56</b>                  | <b>116,053,427.60</b> |
| <b>2101</b>                              | <b>SALARY</b>   | <b>95,563,390.60</b>  | <b>95,563,390.60</b>  | <b>47,920,454.56</b>                  | <b>116,053,427.60</b> |
| <b>210101</b>                            | <b>SALARIES AND WAGES</b>                               | <b>95,563,390.60</b>  | <b>95,563,390.60</b>  | <b>47,920,454.56</b>                  | <b>116,053,427.60</b> |
| 21010101                                 | SALARY  | 68,300,121.60         | 68,300,121.60         | 38,662,605.10                         | 88,790,158.60         |
| 21010103                                 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES              | 27,263,269.00         | 27,263,269.00         | 9,257,849.46                          | 27,263,269.00         |
| <b>22</b>                                | <b>OTHER RECURRENT COSTS</b>                            | <b>42,000,000.00</b>  | <b>42,000,000.00</b>  | <b>1,513,000.00</b>                   | <b>42,000,000.00</b>  |
| <b>2202</b>                              | <b>OVERHEAD COST</b>                                    | <b>42,000,000.00</b>  | <b>42,000,000.00</b>  | <b>1,513,000.00</b>                   | <b>42,000,000.00</b>  |
| <b>220201</b>                            | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>10,000,000.00</b>  | <b>10,000,000.00</b>  | <b>447,000.00</b>                     | <b>10,000,000.00</b>  |
| 22020102                                 | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 10,000,000.00         | 10,000,000.00         | 447,000.00                            | 10,000,000.00         |
| <b>220202</b>                            | <b>UTILITIES - GENERAL</b>                              | <b>300,000.00</b>     | <b>300,000.00</b>     | <b>86,000.00</b>                      | <b>300,000.00</b>     |
| 22020201                                 | ELECTRICITY CHARGES                                     | 300,000.00            | 300,000.00            | 86,000.00                             | 300,000.00            |
| <b>220203</b>                            | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>1,000,000.00</b>   | <b>1,000,000.00</b>   | <b>237,000.00</b>                     | <b>1,000,000.00</b>   |
| 22020301                                 | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 1,000,000.00          | 1,000,000.00          | 237,000.00                            | 1,000,000.00          |
| <b>220204</b>                            | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>2,200,000.00</b>   | <b>2,200,000.00</b>   | <b>393,000.00</b>                     | <b>2,200,000.00</b>   |
| 22020401                                 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 700,000.00            | 700,000.00            | 257,000.00                            | 700,000.00            |
| 22020402                                 | MAINTENANCE OF OFFICE FURNITURE                         | 1,500,000.00          | 1,500,000.00          | 136,000.00                            | 1,500,000.00          |
| <b>220205</b>                            | <b>TRAINING - GENERAL</b>                               | <b>15,000,000.00</b>  | <b>15,000,000.00</b>  | <b>30,000.00</b>                      | <b>15,000,000.00</b>  |
| 22020501                                 | LOCAL TRAINING  | 15,000,000.00         | 15,000,000.00         | 30,000.00                             | 15,000,000.00         |
| <b>220207</b>                            | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>2,000,000.00</b>   | <b>2,000,000.00</b>   | <b>0.00</b>                           | <b>2,000,000.00</b>   |
| 22020703                                 | LEGAL SERVICES  | 2,000,000.00          | 2,000,000.00          | 0.00                                  | 2,000,000.00          |

|               |                                       |                      |                      |                   |                      |
|---------------|---------------------------------------|----------------------|----------------------|-------------------|----------------------|
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b> | <b>11,500,000.00</b> | <b>11,500,000.00</b> | <b>320,000.00</b> | <b>11,500,000.00</b> |
| 22021001      | REFRESHMENT & MEALS                   | 1,500,000.00         | 1,500,000.00         | 180,000.00        | 1,500,000.00         |
| 22021002      | HONORARIUM & SITTING ALLOWANCE        | 5,000,000.00         | 5,000,000.00         | 0.00              | 5,000,000.00         |
| 22021003      | PUBLICITY & ADVERTISEMENTS            | 5,000,000.00         | 5,000,000.00         | 140,000.00        | 5,000,000.00         |

| 031805100100 High Court |  |                         |                         |                                       |                         |
|-------------------------|--|-------------------------|-------------------------|---------------------------------------|-------------------------|
| Code                    | Description  | 2023 Original Budget    | 2023 Revised Budget     | 2023 Performance January to September | 2024 Approved Budget    |
| <b>2</b>                | <b>EXPENDITURES</b>                                | <b>1,814,499,539.24</b> | <b>1,814,499,539.24</b> | <b>823,537,735.37</b>                 | <b>2,157,148,253.26</b> |
| <b>21</b>               | <b>PERSONNEL COST</b>                              | <b>550,475,539.24</b>   | <b>550,475,539.24</b>   | <b>391,080,500.37</b>                 | <b>714,124,253.26</b>   |
| <b>2101</b>             | <b>SALARY</b>                                      | <b>550,475,539.24</b>   | <b>550,475,539.24</b>   | <b>391,080,500.37</b>                 | <b>714,124,253.26</b>   |
| <b>210101</b>           | <b>SALARIES AND WAGES</b>                          | <b>550,475,539.24</b>   | <b>550,475,539.24</b>   | <b>391,080,500.37</b>                 | <b>714,124,253.26</b>   |
| 21010101                | SALARY   | 545,215,699.24          | 545,215,699.24          | 387,121,616.95                        | 708,780,408.70          |
| 21010103                | CONSOLIDATED REVENUE FUND CHARGE- SALARIES         | 5,259,840.00            | 5,259,840.00            | 3,958,883.42                          | 5,343,844.56            |
| <b>22</b>               | <b>OTHER RECURRENT COSTS</b>                       | <b>391,024,000.00</b>   | <b>423,024,000.00</b>   | <b>289,457,235.00</b>                 | <b>481,024,000.00</b>   |
| <b>2202</b>             | <b>OVERHEAD COST</b>                               | <b>391,024,000.00</b>   | <b>423,024,000.00</b>   | <b>289,457,235.00</b>                 | <b>481,024,000.00</b>   |
| <b>220201</b>           | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>36,000,000.00</b>    | <b>36,000,000.00</b>    | <b>36,000,000.00</b>                  | <b>40,000,000.00</b>    |
| 22020101                | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 36,000,000.00           | 36,000,000.00           | 36,000,000.00                         | 40,000,000.00           |
| <b>220202</b>           | <b>UTILITIES - GENERAL</b>                         | <b>5,000,000.00</b>     | <b>5,000,000.00</b>     | <b>3,750,000.00</b>                   | <b>8,000,000.00</b>     |
| 22020201                | ELECTRICITY CHARGES                                | 5,000,000.00            | 5,000,000.00            | 3,750,000.00                          | 8,000,000.00            |
| <b>220203</b>           | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>55,000,000.00</b>    | <b>55,000,000.00</b>    | <b>30,750,000.00</b>                  | <b>50,000,000.00</b>    |
| 22020301                | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 15,000,000.00           | 15,000,000.00           | 10,700,000.00                         | 15,000,000.00           |
| 22020309                | UNIFORMS & OTHER CLOTHING                          | 40,000,000.00           | 40,000,000.00           | 20,050,000.00                         | 35,000,000.00           |
| <b>220204</b>           | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>15,000,000.00</b>    | <b>15,000,000.00</b>    | <b>7,900,000.00</b>                   | <b>26,000,000.00</b>    |
| 22020401                | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 10,000,000.00           | 10,000,000.00           | 5,330,000.00                          | 20,000,000.00           |
| 22020402                | MAINTENANCE OF OFFICE FURNITURE                    | 5,000,000.00            | 5,000,000.00            | 2,570,000.00                          | 6,000,000.00            |
| <b>220205</b>           | <b>TRAINING - GENERAL</b>                          | <b>60,000,000.00</b>    | <b>60,000,000.00</b>    | <b>8,900,000.00</b>                   | <b>60,000,000.00</b>    |
| 22020501                | LOCAL TRAINING                                     | 20,000,000.00           | 20,000,000.00           | 8,900,000.00                          | 20,000,000.00           |
| 22020502                | INTERNATIONAL TRAINING                             | 40,000,000.00           | 40,000,000.00           | 0.00                                  | 40,000,000.00           |



|               |   |                       |                       |                       |                       |
|---------------|---|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>18,500,000.00</b>  | <b>18,500,000.00</b>  | <b>12,100,000.00</b>  | <b>20,500,000.00</b>  |
| 22020601      | SECURITY SERVICES                                       | 12,000,000.00         | 12,000,000.00         | 8,100,000.00          | 12,000,000.00         |
| 22020602      | OFFICE RENT   | 3,500,000.00          | 3,500,000.00          | 2,000,000.00          | 3,500,000.00          |
| 22020605      | CLEANING & FUMIGATION SERVICES                          | 3,000,000.00          | 3,000,000.00          | 2,000,000.00          | 5,000,000.00          |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>40,524,000.00</b>  | <b>40,524,000.00</b>  | <b>32,000,000.00</b>  | <b>40,524,000.00</b>  |
| 22020701      | FINANCIAL CONSULTING                                    | 10,524,000.00         | 10,524,000.00         | 7,000,000.00          | 10,524,000.00         |
| 22020703      | LEGAL SERVICES  | 30,000,000.00         | 30,000,000.00         | 25,000,000.00         | 30,000,000.00         |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>161,000,000.00</b> | <b>193,000,000.00</b> | <b>158,057,235.00</b> | <b>236,000,000.00</b> |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 85,000,000.00         | 117,000,000.00        | 103,427,235.00        | 160,000,000.00        |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 15,000,000.00         | 15,000,000.00         | 4,920,000.00          | 15,000,000.00         |
| 22021019      | MEDICAL EXPENSES-INTERNATIONAL                          | 58,000,000.00         | 58,000,000.00         | 48,500,000.00         | 58,000,000.00         |
| 22021026      | EXCO & TENDER EXPENSES                                  | 3,000,000.00          | 3,000,000.00          | 1,210,000.00          | 3,000,000.00          |

| <b>031805300100 Sharia Court</b> |  |                             |                            |  |                             |
|----------------------------------|--|-----------------------------|----------------------------|--|-----------------------------|
| <b>Code</b>                      | <b>Description</b>                                 | <b>2023 Original Budget</b> | <b>2023 Revised Budget</b> | <b>2023 Performance January to September</b> | <b>2024 Approved Budget</b> |
| <b>2</b>                         | <b>EXPENDITURES</b>                                | <b>1,744,255,570.96</b>     | <b>1,744,255,570.96</b>    | <b>484,199,688.38</b>                        | <b>2,110,726,638.90</b>     |
| <b>21</b>                        | <b>PERSONNEL COST</b>                              | <b>489,330,064.56</b>       | <b>501,330,064.56</b>      | <b>376,086,688.38</b>                        | <b>634,551,132.50</b>       |
| <b>2101</b>                      | <b>SALARY</b>                                      | <b>489,330,064.56</b>       | <b>501,330,064.56</b>      | <b>376,086,688.38</b>                        | <b>634,551,132.50</b>       |
| <b>210101</b>                    | <b>SALARIES AND WAGES</b>                          | <b>489,330,064.56</b>       | <b>501,330,064.56</b>      | <b>376,086,688.38</b>                        | <b>634,551,132.50</b>       |
| 21010101                         | SALARY   | 484,070,224.56              | 496,070,224.56             | 372,497,180.49                               | 629,291,292.50              |
| 21010103                         | CONSOLIDATED REVENUE FUND CHARGE- SALARIES         | 5,259,840.00                | 5,259,840.00               | 3,589,507.89                                 | 5,259,840.00                |
| <b>22</b>                        | <b>OTHER RECURRENT COSTS</b>                       | <b>252,700,000.00</b>       | <b>240,700,000.00</b>      | <b>98,113,000.00</b>                         | <b>304,700,000.00</b>       |
| <b>2202</b>                      | <b>OVERHEAD COST</b>                               | <b>250,700,000.00</b>       | <b>238,700,000.00</b>      | <b>96,868,000.00</b>                         | <b>302,700,000.00</b>       |
| <b>220201</b>                    | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>10,000,000.00</b>        | <b>10,000,000.00</b>       | <b>5,500,000.00</b>                          | <b>20,000,000.00</b>        |
| 22020102                         | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 10,000,000.00               | 10,000,000.00              | 5,500,000.00                                 | 20,000,000.00               |
| <b>220202</b>                    | <b>UTILITIES - GENERAL</b>                         | <b>8,000,000.00</b>         | <b>8,000,000.00</b>        | <b>5,350,000.00</b>                          | <b>8,000,000.00</b>         |
| 22020201                         | ELECTRICITY CHARGES                                | 8,000,000.00                | 8,000,000.00               | 5,350,000.00                                 | 8,000,000.00                |
| <b>220203</b>                    | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>38,000,000.00</b>        | <b>26,000,000.00</b>       | <b>20,595,000.00</b>                         | <b>40,000,000.00</b>        |
| 22020301                         | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 15,000,000.00               | 15,000,000.00              | 9,595,000.00                                 | 15,000,000.00               |
| 22020309                         | UNIFORMS & OTHER CLOTHING                          | 23,000,000.00               | 11,000,000.00              | 11,000,000.00                                | 25,000,000.00               |
| <b>220204</b>                    | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>33,000,000.00</b>        | <b>33,000,000.00</b>       | <b>16,774,000.00</b>                         | <b>33,000,000.00</b>        |
| 22020401                         | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 10,000,000.00               | 10,000,000.00              | 4,940,000.00                                 | 10,000,000.00               |
| 22020402                         | MAINTENANCE OF OFFICE FURNITURE                    | 10,000,000.00               | 10,000,000.00              | 5,680,000.00                                 | 10,000,000.00               |
| 22020403                         | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 10,000,000.00               | 10,000,000.00              | 3,904,000.00                                 | 10,000,000.00               |
| 22020405                         | MAINTENANCE OF PLANTS/GENERATORS                   | 3,000,000.00                | 3,000,000.00               | 2,250,000.00                                 | 3,000,000.00                |

|               |   |                      |                      |                      |                      |
|---------------|---|----------------------|----------------------|----------------------|----------------------|
| <b>220205</b> | <b>TRAINING - GENERAL</b>               | <b>35,000,000.00</b> | <b>35,000,000.00</b> | <b>6,550,000.00</b>  | <b>75,000,000.00</b> |
| 22020501      | LOCAL TRAINING                          | 15,000,000.00        | 15,000,000.00        | 6,550,000.00         | 15,000,000.00        |
| 22020502      | INTERNATIONAL TRAINING                  | 20,000,000.00        | 20,000,000.00        | 0.00                 | 60,000,000.00        |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>         | <b>52,200,000.00</b> | <b>52,200,000.00</b> | <b>30,288,000.00</b> | <b>52,200,000.00</b> |
| 22020601      | SECURITY SERVICES                       | 4,000,000.00         | 4,000,000.00         | 2,880,000.00         | 4,000,000.00         |
| 22020603      | RESIDENTIAL RENT                        | 48,200,000.00        | 48,200,000.00        | 27,408,000.00        | 48,200,000.00        |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>   | <b>74,500,000.00</b> | <b>74,500,000.00</b> | <b>11,811,000.00</b> | <b>74,500,000.00</b> |
| 22021001      | REFRESHMENT & MEALS                     | 10,000,000.00        | 10,000,000.00        | 5,406,000.00         | 10,000,000.00        |
| 22021002      | HONORARIUM & SITTING ALLOWANCE          | 17,000,000.00        | 17,000,000.00        | 4,990,000.00         | 17,000,000.00        |
| 22021004      | MEDICAL EXPENSES-LOCAL                  | 45,000,000.00        | 45,000,000.00        | 0.00                 | 45,000,000.00        |
| 22021026      | EXCO & TENDER EXPENSES                  | 2,500,000.00         | 2,500,000.00         | 1,415,000.00         | 2,500,000.00         |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b> | <b>2,000,000.00</b>  | <b>2,000,000.00</b>  | <b>1,245,000.00</b>  | <b>2,000,000.00</b>  |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>   | <b>2,000,000.00</b>  | <b>2,000,000.00</b>  | <b>1,245,000.00</b>  | <b>2,000,000.00</b>  |
| 22040109      | GRANTS TO COMMUNITIES/NGOs              | 2,000,000.00         | 2,000,000.00         | 1,245,000.00         | 2,000,000.00         |

| 032600100100 Ministry of Justice |  |                         |                         |                                       |                         |
|----------------------------------|--|-------------------------|-------------------------|---------------------------------------|-------------------------|
| Code                             | Description  | 2023 Original Budget    | 2023 Revised Budget     | 2023 Performance January to September | 2024 Approved Budget    |
| <b>2</b>                         | <b>EXPENDITURES</b>                                | <b>1,136,264,106.40</b> | <b>3,036,264,106.40</b> | <b>895,609,870.45</b>                 | <b>6,372,005,337.80</b> |
| <b>21</b>                        | <b>PERSONNEL COST</b>                              | <b>54,004,106.40</b>    | <b>54,004,106.40</b>    | <b>43,476,870.45</b>                  | <b>70,205,337.80</b>    |
| <b>2101</b>                      | <b>SALARY</b>                                      | <b>54,004,106.40</b>    | <b>54,004,106.40</b>    | <b>43,476,870.45</b>                  | <b>70,205,337.80</b>    |
| <b>210101</b>                    | <b>SALARIES AND WAGES</b>                          | <b>54,004,106.40</b>    | <b>54,004,106.40</b>    | <b>43,476,870.45</b>                  | <b>70,205,337.80</b>    |
| 21010101                         | SALARY   | 54,004,106.40           | 54,004,106.40           | 43,476,870.45                         | 70,205,337.80           |
| <b>22</b>                        | <b>OTHER RECURRENT COSTS</b>                       | <b>934,260,000.00</b>   | <b>2,834,260,000.00</b> | <b>852,133,000.00</b>                 | <b>5,676,800,000.00</b> |
| <b>2202</b>                      | <b>OVERHEAD COST</b>                               | <b>433,560,000.00</b>   | <b>2,333,560,000.00</b> | <b>352,133,000.00</b>                 | <b>3,026,100,000.00</b> |
| <b>220201</b>                    | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>30,000,000.00</b>    | <b>30,000,000.00</b>    | <b>25,578,000.00</b>                  | <b>80,000,000.00</b>    |
| 22020101                         | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 10,000,000.00           | 10,000,000.00           | 6,418,000.00                          | 40,000,000.00           |
| 22020102                         | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 20,000,000.00           | 20,000,000.00           | 19,160,000.00                         | 40,000,000.00           |
| <b>220202</b>                    | <b>UTILITIES - GENERAL</b>                         | <b>60,000.00</b>        | <b>60,000.00</b>        | <b>45,000.00</b>                      | <b>100,000.00</b>       |
| 22020201                         | ELECTRICITY CHARGES                                | 60,000.00               | 60,000.00               | 45,000.00                             | 100,000.00              |
| <b>220203</b>                    | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>38,000,000.00</b>    | <b>38,000,000.00</b>    | <b>16,471,000.00</b>                  | <b>175,000,000.00</b>   |
| 22020301                         | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 12,500,000.00           | 12,500,000.00           | 2,971,000.00                          | 15,000,000.00           |
| 22020305                         | PRINTING OF NON SECURITY DOCUMENTS                 | 12,000,000.00           | 12,000,000.00           | 0.00                                  | 30,000,000.00           |
| 22020309                         | UNIFORMS & OTHER CLOTHING                          | 13,500,000.00           | 13,500,000.00           | 13,500,000.00                         | 130,000,000.00          |
| <b>220204</b>                    | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>8,000,000.00</b>     | <b>8,000,000.00</b>     | <b>4,447,000.00</b>                   | <b>15,000,000.00</b>    |
| 22020401                         | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 3,000,000.00            | 3,000,000.00            | 2,240,000.00                          | 5,000,000.00            |
| 22020402                         | MAINTENANCE OF OFFICE FURNITURE                    | 2,000,000.00            | 2,000,000.00            | 1,498,000.00                          | 5,000,000.00            |
| 22020406                         | OTHER MAINTENANCE SERVICES                         | 3,000,000.00            | 3,000,000.00            | 709,000.00                            | 5,000,000.00            |

|               |   |                       |                         |                       |                         |
|---------------|---|-----------------------|-------------------------|-----------------------|-------------------------|
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>47,000,000.00</b>  | <b>47,000,000.00</b>    | <b>1,592,000.00</b>   | <b>50,000,000.00</b>    |
| 22020501      | LOCAL TRAINING  | 47,000,000.00         | 47,000,000.00           | 1,592,000.00          | 50,000,000.00           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>305,500,000.00</b> | <b>2,205,500,000.00</b> | <b>304,000,000.00</b> | <b>2,600,000,000.00</b> |
| 22020703      | LEGAL SERVICES  | 305,500,000.00        | 2,205,500,000.00        | 304,000,000.00        | 2,600,000,000.00        |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>5,000,000.00</b>   | <b>5,000,000.00</b>     | <b>0.00</b>           | <b>106,000,000.00</b>   |
| 22021001      | REFRESHMENT & MEALS                                     | 4,000,000.00          | 4,000,000.00            | 0.00                  | 5,000,000.00            |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 1,000,000.00          | 1,000,000.00            | 0.00                  | 101,000,000.00          |
| <b>2203</b>   | <b>LOANS AND ADVANCES</b>                               | <b>500,000,000.00</b> | <b>500,000,000.00</b>   | <b>500,000,000.00</b> | <b>2,650,000,000.00</b> |
| <b>220301</b> | <b>STAFF LOANS &amp; ADVANCES</b>                       | <b>500,000,000.00</b> | <b>500,000,000.00</b>   | <b>500,000,000.00</b> | <b>2,650,000,000.00</b> |
| 22030103      | REFURBISHING ADVANCES                                   | 500,000,000.00        | 500,000,000.00          | 500,000,000.00        | 2,650,000,000.00        |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                 | <b>700,000.00</b>     | <b>700,000.00</b>       | <b>0.00</b>           | <b>700,000.00</b>       |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                   | <b>700,000.00</b>     | <b>700,000.00</b>       | <b>0.00</b>           | <b>700,000.00</b>       |
| 22040107      | GRANT TO PRIVATE COMPANIES - CURRENT                    | 700,000.00            | 700,000.00              | 0.00                  | 700,000.00              |

| <b>032600200100 Law Reform Commission</b> |  |                             |                            |  |                             |
|---|--|-----------------------------|----------------------------|--|-----------------------------|
| <b>Code</b>                               | <b>Description</b>                                 | <b>2023 Original Budget</b> | <b>2023 Revised Budget</b> | <b>2023 Performance January to September</b> | <b>2024 Approved Budget</b> |
| <b>2</b>                                  | <b>EXPENDITURES</b>                                | <b>26,693,145.20</b>        | <b>26,693,145.20</b>       | <b>9,600,351.64</b>                          | <b>28,665,615.00</b>        |
| <b>21</b>                                 | <b>PERSONNEL COST</b>                              | <b>24,293,145.20</b>        | <b>24,293,145.20</b>       | <b>8,070,351.64</b>                          | <b>26,265,615.00</b>        |
| <b>2101</b>                               | <b>SALARY</b>                                      | <b>24,293,145.20</b>        | <b>24,293,145.20</b>       | <b>8,070,351.64</b>                          | <b>26,265,615.00</b>        |
| <b>210101</b>                             | <b>SALARIES AND WAGES</b>                          | <b>24,293,145.20</b>        | <b>24,293,145.20</b>       | <b>8,070,351.64</b>                          | <b>26,265,615.00</b>        |
| 21010101                                  | SALARY   | 6,574,900.20                | 6,574,900.20               | 4,931,147.52                                 | 8,547,370.00                |
| 21010103                                  | CONSOLIDATED REVENUE FUND CHARGE- SALARIES         | 17,718,245.00               | 17,718,245.00              | 3,139,204.12                                 | 17,718,245.00               |
| <b>22</b>                                 | <b>OTHER RECURRENT COSTS</b>                       | <b>2,400,000.00</b>         | <b>2,400,000.00</b>        | <b>1,530,000.00</b>                          | <b>2,400,000.00</b>         |
| <b>2202</b>                               | <b>OVERHEAD COST</b>                               | <b>2,400,000.00</b>         | <b>2,400,000.00</b>        | <b>1,530,000.00</b>                          | <b>2,400,000.00</b>         |
| <b>220201</b>                             | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>150,000.00</b>           | <b>150,000.00</b>          | <b>100,000.00</b>                            | <b>150,000.00</b>           |
| 22020102                                  | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 150,000.00                  | 150,000.00                 | 100,000.00                                   | 150,000.00                  |
| <b>220202</b>                             | <b>UTILITIES - GENERAL</b>                         | <b>100,000.00</b>           | <b>100,000.00</b>          | <b>70,000.00</b>                             | <b>100,000.00</b>           |
| 22020201                                  | ELECTRICITY CHARGES                                | 100,000.00                  | 100,000.00                 | 70,000.00                                    | 100,000.00                  |
| <b>220203</b>                             | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>800,000.00</b>           | <b>800,000.00</b>          | <b>460,000.00</b>                            | <b>800,000.00</b>           |
| 22020301                                  | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 300,000.00                  | 300,000.00                 | 260,000.00                                   | 300,000.00                  |
| 22020302                                  | BOOKS  | 500,000.00                  | 500,000.00                 | 200,000.00                                   | 500,000.00                  |
| <b>220204</b>                             | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>550,000.00</b>           | <b>550,000.00</b>          | <b>350,000.00</b>                            | <b>550,000.00</b>           |
| 22020401                                  | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 200,000.00                  | 200,000.00                 | 100,000.00                                   | 200,000.00                  |
| 22020402                                  | MAINTENANCE OF OFFICE FURNITURE                    | 200,000.00                  | 200,000.00                 | 150,000.00                                   | 200,000.00                  |
| 22020404                                  | MAINTENANCE OF OFFICE / IT EQUIPMENTS              | 150,000.00                  | 150,000.00                 | 100,000.00                                   | 150,000.00                  |

|               |   |                   |                   |                   |                   |
|---------------|---|-------------------|-------------------|-------------------|-------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>350,000.00</b> | <b>350,000.00</b> | <b>250,000.00</b> | <b>350,000.00</b> |
| 22020703      | LEGAL SERVICES  | 350,000.00        | 350,000.00        | 250,000.00        | 350,000.00        |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>450,000.00</b> | <b>450,000.00</b> | <b>300,000.00</b> | <b>450,000.00</b> |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 150,000.00        | 150,000.00        | 100,000.00        | 150,000.00        |
| 22021003      | PUBLICITY & ADVERTISEMENTS                              | 50,000.00         | 50,000.00         | 15,000.00         | 50,000.00         |
| 22021024      | COMMITTEE & COMMISION EXPENSES                          | 250,000.00        | 250,000.00        | 185,000.00        | 250,000.00        |

| 051300100100 Ministry of Youths & Sports |  |                         |                         |                                       |                         |
|--|--|-------------------------|-------------------------|---------------------------------------|-------------------------|
| Code                                     | Description  | 2023 Original Budget    | 2023 Revised Budget     | 2023 Performance January to September | 2024 Approved Budget    |
| <b>2</b>                                 | <b>EXPENDITURES</b>                                | <b>2,287,830,761.24</b> | <b>2,287,830,761.24</b> | <b>106,051,831.04</b>                 | <b>1,775,833,989.30</b> |
| <b>21</b>                                | <b>PERSONNEL COST</b>                              | <b>53,410,761.24</b>    | <b>53,410,761.24</b>    | <b>41,277,831.04</b>                  | <b>69,433,989.30</b>    |
| <b>2101</b>                              | <b>SALARY</b>                                      | <b>53,410,761.24</b>    | <b>53,410,761.24</b>    | <b>41,277,831.04</b>                  | <b>69,433,989.30</b>    |
| <b>210101</b>                            | <b>SALARIES AND WAGES</b>                          | <b>53,410,761.24</b>    | <b>53,410,761.24</b>    | <b>41,277,831.04</b>                  | <b>69,433,989.30</b>    |
| 21010101                                 | SALARY   | 53,410,761.24           | 53,410,761.24           | 41,277,831.04                         | 69,433,989.30           |
| <b>22</b>                                | <b>OTHER RECURRENT COSTS</b>                       | <b>365,600,000.00</b>   | <b>365,600,000.00</b>   | <b>54,774,000.00</b>                  | <b>261,900,000.00</b>   |
| <b>2202</b>                              | <b>OVERHEAD COST</b>                               | <b>354,900,000.00</b>   | <b>354,900,000.00</b>   | <b>52,974,000.00</b>                  | <b>244,200,000.00</b>   |
| <b>220201</b>                            | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>100,000,000.00</b>   | <b>100,000,000.00</b>   | <b>15,240,000.00</b>                  | <b>50,000,000.00</b>    |
| 22020102                                 | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 100,000,000.00          | 100,000,000.00          | 15,240,000.00                         | 50,000,000.00           |
| <b>220202</b>                            | <b>UTILITIES - GENERAL</b>                         | <b>1,000,000.00</b>     | <b>1,000,000.00</b>     | <b>670,000.00</b>                     | <b>3,000,000.00</b>     |
| 22020201                                 | ELECTRICITY CHARGES                                | 1,000,000.00            | 1,000,000.00            | 670,000.00                            | 3,000,000.00            |
| <b>220203</b>                            | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>700,000.00</b>       | <b>700,000.00</b>       | <b>0.00</b>                           | <b>0.00</b>             |
| 22020305                                 | PRINTING OF NON SECURITY DOCUMENTS                 | 100,000.00              | 100,000.00              | 0.00                                  | 0.00                    |
| 22020309                                 | UNIFORMS & OTHER CLOTHING                          | 600,000.00              | 600,000.00              | 0.00                                  | 0.00                    |
| <b>220204</b>                            | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>3,300,000.00</b>     | <b>3,300,000.00</b>     | <b>1,150,000.00</b>                   | <b>7,300,000.00</b>     |
| 22020401                                 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,000,000.00            | 1,000,000.00            | 550,000.00                            | 3,000,000.00            |
| 22020402                                 | MAINTENANCE OF OFFICE FURNITURE                    | 1,000,000.00            | 1,000,000.00            | 600,000.00                            | 3,000,000.00            |
| 22020403                                 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 1,300,000.00            | 1,300,000.00            | 0.00                                  | 1,300,000.00            |
| <b>220205</b>                            | <b>TRAINING - GENERAL</b>                          | <b>40,200,000.00</b>    | <b>40,200,000.00</b>    | <b>0.00</b>                           | <b>30,200,000.00</b>    |
| 22020501                                 | LOCAL TRAINING                                     | 40,200,000.00           | 40,200,000.00           | 0.00                                  | 30,200,000.00           |



|               |   |                       |                       |                      |                       |
|---------------|---|-----------------------|-----------------------|----------------------|-----------------------|
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>   | <b>209,700,000.00</b> | <b>209,700,000.00</b> | <b>35,914,000.00</b> | <b>153,700,000.00</b> |
| 22021004      | MEDICAL EXPENSES-LOCAL                  | 5,000,000.00          | 5,000,000.00          | 0.00                 | 0.00                  |
| 22021007      | WELFARE PACKAGES                        | 4,700,000.00          | 4,700,000.00          | 0.00                 | 3,700,000.00          |
| 22021009      | SPORTING ACTIVITIES                     | 200,000,000.00        | 200,000,000.00        | 35,914,000.00        | 150,000,000.00        |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b> | <b>10,700,000.00</b>  | <b>10,700,000.00</b>  | <b>1,800,000.00</b>  | <b>17,700,000.00</b>  |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>   | <b>10,700,000.00</b>  | <b>10,700,000.00</b>  | <b>1,800,000.00</b>  | <b>17,700,000.00</b>  |
| 22040109      | GRANTS TO COMMUNITIES/NGOs              | 10,700,000.00         | 10,700,000.00         | 1,800,000.00         | 17,700,000.00         |

| 051400100100 Ministry of Women Affairs |  |                         |                         |                                       |                         |
|--|--|-------------------------|-------------------------|---------------------------------------|-------------------------|
| Code                                   | Description  | 2023 Original Budget    | 2023 Revised Budget     | 2023 Performance January to September | 2024 Approved Budget    |
| <b>2</b>                               | <b>EXPENDITURES</b>                                | <b>2,149,372,430.24</b> | <b>2,549,372,430.24</b> | <b>1,194,384,154.09</b>               | <b>4,187,230,159.00</b> |
| <b>21</b>                              | <b>PERSONNEL COST</b>                              | <b>56,342,430.24</b>    | <b>56,342,430.24</b>    | <b>42,511,242.59</b>                  | <b>73,245,159.00</b>    |
| <b>2101</b>                            | <b>SALARY</b>                                      | <b>56,342,430.24</b>    | <b>56,342,430.24</b>    | <b>42,511,242.59</b>                  | <b>73,245,159.00</b>    |
| <b>210101</b>                          | <b>SALARIES AND WAGES</b>                          | <b>56,342,430.24</b>    | <b>56,342,430.24</b>    | <b>42,511,242.59</b>                  | <b>73,245,159.00</b>    |
| 21010101                               | SALARY   | 56,342,430.24           | 56,342,430.24           | 42,511,242.59                         | 73,245,159.00           |
| <b>22</b>                              | <b>OTHER RECURRENT COSTS</b>                       | <b>79,030,000.00</b>    | <b>79,030,000.00</b>    | <b>23,271,791.00</b>                  | <b>115,985,000.00</b>   |
| <b>2202</b>                            | <b>OVERHEAD COST</b>                               | <b>48,258,000.00</b>    | <b>48,258,000.00</b>    | <b>15,011,791.00</b>                  | <b>108,985,000.00</b>   |
| <b>220201</b>                          | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>1,700,000.00</b>     | <b>1,700,000.00</b>     | <b>760,000.00</b>                     | <b>1,700,000.00</b>     |
| 22020102                               | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 1,700,000.00            | 1,700,000.00            | 760,000.00                            | 1,700,000.00            |
| <b>220202</b>                          | <b>UTILITIES - GENERAL</b>                         | <b>120,000.00</b>       | <b>120,000.00</b>       | <b>90,000.00</b>                      | <b>120,000.00</b>       |
| 22020205                               | WATER RATES  | 120,000.00              | 120,000.00              | 90,000.00                             | 120,000.00              |
| <b>220203</b>                          | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>1,600,000.00</b>     | <b>1,600,000.00</b>     | <b>625,000.00</b>                     | <b>81,600,000.00</b>    |
| 22020301                               | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 1,600,000.00            | 1,600,000.00            | 625,000.00                            | 1,600,000.00            |
| 22020311                               | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 0.00                    | 0.00                    | 0.00                                  | 80,000,000.00           |
| <b>220204</b>                          | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>16,500,000.00</b>    | <b>16,500,000.00</b>    | <b>3,041,791.00</b>                   | <b>14,500,000.00</b>    |
| 22020401                               | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,500,000.00            | 1,500,000.00            | 720,000.00                            | 1,500,000.00            |
| 22020402                               | MAINTENANCE OF OFFICE FURNITURE                    | 12,000,000.00           | 12,000,000.00           | 840,000.00                            | 10,000,000.00           |
| 22020403                               | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 1,500,000.00            | 1,500,000.00            | 400,000.00                            | 1,500,000.00            |
| 22020406                               | OTHER MAINTENANCE SERVICES                         | 1,500,000.00            | 1,500,000.00            | 1,081,791.00                          | 1,500,000.00            |
| <b>220205</b>                          | <b>TRAINING - GENERAL</b>                          | <b>3,000,000.00</b>     | <b>3,000,000.00</b>     | <b>990,000.00</b>                     | <b>3,000,000.00</b>     |
| 22020501                               | LOCAL TRAINING                                     | 3,000,000.00            | 3,000,000.00            | 990,000.00                            | 3,000,000.00            |

|               |   |                      |                      |                     |                     |
|---------------|---|----------------------|----------------------|---------------------|---------------------|
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>         | <b>8,778,000.00</b>  | <b>8,778,000.00</b>  | <b>2,590,000.00</b> | <b>0.00</b>         |
| 22020603      | RESIDENTIAL RENT                        | 8,778,000.00         | 8,778,000.00         | 2,590,000.00        | 0.00                |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>   | <b>16,560,000.00</b> | <b>16,560,000.00</b> | <b>6,915,000.00</b> | <b>8,065,000.00</b> |
| 22021001      | REFRESHMENT & MEALS                     | 9,360,000.00         | 9,360,000.00         | 2,250,000.00        | 0.00                |
| 22021002      | HONORARIUM & SITTING ALLOWANCE          | 200,000.00           | 200,000.00           | 0.00                | 1,500,000.00        |
| 22021004      | MEDICAL EXPENSES-LOCAL                  | 300,000.00           | 300,000.00           | 0.00                | 300,000.00          |
| 22021007      | WELFARE PACKAGES                        | 1,000,000.00         | 1,000,000.00         | 435,000.00          | 565,000.00          |
| 22021031      | CARNIVAL AND FESTIVAL EXPENSES          | 5,700,000.00         | 5,700,000.00         | 4,230,000.00        | 5,700,000.00        |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b> | <b>30,772,000.00</b> | <b>30,772,000.00</b> | <b>8,260,000.00</b> | <b>7,000,000.00</b> |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>   | <b>30,772,000.00</b> | <b>30,772,000.00</b> | <b>8,260,000.00</b> | <b>7,000,000.00</b> |
| 22040109      | GRANTS TO COMMUNITIES/NGOs              | 30,772,000.00        | 30,772,000.00        | 8,260,000.00        | 7,000,000.00        |

| 051700100100 Ministry for Basic and Secondary Education |  |                         |                         |                                       |                          |
|---|--|-------------------------|-------------------------|---------------------------------------|--------------------------|
| Code  | Description  | 2023 Original Budget    | 2023 Revised Budget     | 2023 Performance January to September | 2024 Approved Budget     |
| <b>2</b>  | <b>EXPENDITURES</b>                                | <b>8,971,118,021.28</b> | <b>8,971,118,021.28</b> | <b>3,668,388,190.30</b>               | <b>13,703,278,735.37</b> |
| <b>21</b>   | <b>PERSONNEL COST</b>                              | <b>648,938,021.28</b>   | <b>648,938,021.28</b>   | <b>395,889,427.98</b>                 | <b>843,619,427.30</b>    |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>648,938,021.28</b>   | <b>648,938,021.28</b>   | <b>395,889,427.98</b>                 | <b>843,619,427.30</b>    |
| <b>210101</b>   | <b>SALARIES AND WAGES</b>                          | <b>648,938,021.28</b>   | <b>648,938,021.28</b>   | <b>395,889,427.98</b>                 | <b>843,619,427.30</b>    |
| 21010101  | SALARY   | 648,938,021.28          | 648,938,021.28          | 395,889,427.98                        | 843,619,427.30           |
| <b>22</b>   | <b>OTHER RECURRENT COSTS</b>                       | <b>4,207,180,000.00</b> | <b>4,207,180,000.00</b> | <b>2,748,462,267.00</b>               | <b>4,693,180,000.00</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>4,177,180,000.00</b> | <b>4,177,180,000.00</b> | <b>2,738,462,267.00</b>               | <b>4,673,180,000.00</b>  |
| <b>220201</b>   | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>30,000,000.00</b>    | <b>30,000,000.00</b>    | <b>29,451,000.00</b>                  | <b>40,000,000.00</b>     |
| 22020102  | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 30,000,000.00           | 30,000,000.00           | 29,451,000.00                         | 40,000,000.00            |
| <b>220202</b>   | <b>UTILITIES - GENERAL</b>                         | <b>180,000.00</b>       | <b>180,000.00</b>       | <b>150,000.00</b>                     | <b>180,000.00</b>        |
| 22020201  | ELECTRICITY CHARGES                                | 60,000.00               | 60,000.00               | 60,000.00                             | 60,000.00                |
| 22020205  | WATER RATES  | 120,000.00              | 120,000.00              | 90,000.00                             | 120,000.00               |
| <b>220203</b>   | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>3,015,000,000.00</b> | <b>3,015,000,000.00</b> | <b>2,097,880,106.00</b>               | <b>3,018,000,000.00</b>  |
| 22020301  | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 7,000,000.00            | 7,000,000.00            | 1,240,000.00                          | 10,000,000.00            |
| 22020307  | DRUGS/LABORATORY/MEDICAL SUPPLIES                  | 3,000,000.00            | 3,000,000.00            | 0.00                                  | 3,000,000.00             |
| 22020310  | TEACHING AIDS / INSTRUCTION MATERIALS              | 5,000,000.00            | 5,000,000.00            | 0.00                                  | 5,000,000.00             |
| 22020311  | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 3,000,000,000.00        | 3,000,000,000.00        | 2,096,640,106.00                      | 3,000,000,000.00         |
| <b>220204</b>   | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>28,000,000.00</b>    | <b>28,000,000.00</b>    | <b>19,679,000.00</b>                  | <b>43,000,000.00</b>     |
| 22020401  | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 15,000,000.00           | 15,000,000.00           | 14,920,000.00                         | 30,000,000.00            |
| 22020402  | MAINTENANCE OF OFFICE FURNITURE                    | 13,000,000.00           | 13,000,000.00           | 4,759,000.00                          | 13,000,000.00            |

|               |   |                         |                         |                       |                         |
|---------------|---|-------------------------|-------------------------|-----------------------|-------------------------|
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>5,000,000.00</b>     | <b>5,000,000.00</b>     | <b>0.00</b>           | <b>5,000,000.00</b>     |
| 22020501      | LOCAL TRAINING  | 5,000,000.00            | 5,000,000.00            | 0.00                  | 5,000,000.00            |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>5,000,000.00</b>     | <b>5,000,000.00</b>     | <b>0.00</b>           | <b>0.00</b>             |
| 22020706      | SURVEYING SERVICES                                      | 5,000,000.00            | 5,000,000.00            | 0.00                  | 0.00                    |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>1,094,000,000.00</b> | <b>1,094,000,000.00</b> | <b>591,302,161.00</b> | <b>1,567,000,000.00</b> |
| 22021001      | REFRESHMENT & MEALS                                     | 60,000,000.00           | 60,000,000.00           | 2,030,000.00          | 30,000,000.00           |
| 22021007      | WELFARE PACKAGES  | 22,000,000.00           | 22,000,000.00           | 0.00                  | 22,000,000.00           |
| 22021009      | SPORTING ACTIVITIES                                     | 10,000,000.00           | 10,000,000.00           | 0.00                  | 10,000,000.00           |
| 22021022      | SCHOOL EXPENSES   | 1,000,000,000.00        | 1,000,000,000.00        | 589,272,161.00        | 1,500,000,000.00        |
| 22021025      | SPECIAL MEDICAL PROGRAMME AND CAMPAIGN                  | 2,000,000.00            | 2,000,000.00            | 0.00                  | 5,000,000.00            |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                 | <b>30,000,000.00</b>    | <b>30,000,000.00</b>    | <b>10,000,000.00</b>  | <b>20,000,000.00</b>    |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                   | <b>30,000,000.00</b>    | <b>30,000,000.00</b>    | <b>10,000,000.00</b>  | <b>20,000,000.00</b>    |
| 22040109      | GRANTS TO COMMUNITIES/NGOs                              | 30,000,000.00           | 30,000,000.00           | 10,000,000.00         | 20,000,000.00           |

| 051700300100 Universal Basic Education (UBE) |   |                         |                         |                                       |                         |
|--|---|-------------------------|-------------------------|---------------------------------------|-------------------------|
| Code   | Description   | 2023 Original Budget    | 2023 Revised Budget     | 2023 Performance January to September | 2024 Approved Budget    |
| <b>2</b>                                     | <b>EXPENDITURES</b>                                     | <b>8,263,745,169.16</b> | <b>8,263,745,169.16</b> | <b>776,269,380.73</b>                 | <b>9,004,418,719.70</b> |
| <b>21</b>                                    | <b>PERSONNEL COST</b>                                   | <b>1,847,245,169.16</b> | <b>1,847,245,169.16</b> | <b>438,468,037.53</b>                 | <b>2,401,418,719.70</b> |
| <b>2101</b>                                  | <b>SALARY</b>   | <b>1,847,245,169.16</b> | <b>1,847,245,169.16</b> | <b>438,468,037.53</b>                 | <b>2,401,418,719.70</b> |
| <b>210101</b>                                | <b>SALARIES AND WAGES</b>                               | <b>1,847,245,169.16</b> | <b>1,847,245,169.16</b> | <b>438,468,037.53</b>                 | <b>2,401,418,719.70</b> |
| 21010101                                     | SALARY  | 1,847,245,169.16        | 1,847,245,169.16        | 438,468,037.53                        | 2,401,418,719.70        |
| <b>22</b>                                    | <b>OTHER RECURRENT COSTS</b>                            | <b>116,500,000.00</b>   | <b>116,500,000.00</b>   | <b>23,130,000.00</b>                  | <b>303,000,000.00</b>   |
| <b>2202</b>                                  | <b>OVERHEAD COST</b>                                    | <b>115,500,000.00</b>   | <b>115,500,000.00</b>   | <b>22,530,000.00</b>                  | <b>300,000,000.00</b>   |
| <b>220201</b>                                | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>15,000,000.00</b>    | <b>15,000,000.00</b>    | <b>2,580,000.00</b>                   | <b>60,000,000.00</b>    |
| 22020102                                     | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 15,000,000.00           | 15,000,000.00           | 2,580,000.00                          | 60,000,000.00           |
| <b>220202</b>                                | <b>UTILITIES - GENERAL</b>                              | <b>2,500,000.00</b>     | <b>2,500,000.00</b>     | <b>1,055,000.00</b>                   | <b>30,000,000.00</b>    |
| 22020201                                     | ELECTRICITY CHARGES                                     | 2,500,000.00            | 2,500,000.00            | 1,055,000.00                          | 30,000,000.00           |
| <b>220203</b>                                | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>12,000,000.00</b>    | <b>12,000,000.00</b>    | <b>878,000.00</b>                     | <b>33,000,000.00</b>    |
| 22020301                                     | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 9,000,000.00            | 9,000,000.00            | 878,000.00                            | 30,000,000.00           |
| 22020310                                     | TEACHING AIDS / INSTRUCTION MATERIALS                   | 3,000,000.00            | 3,000,000.00            | 0.00                                  | 3,000,000.00            |
| <b>220204</b>                                | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>24,000,000.00</b>    | <b>24,000,000.00</b>    | <b>2,318,000.00</b>                   | <b>49,000,000.00</b>    |
| 22020401                                     | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 9,000,000.00            | 9,000,000.00            | 2,318,000.00                          | 24,000,000.00           |
| 22020402                                     | MAINTENANCE OF OFFICE FURNITURE                         | 15,000,000.00           | 15,000,000.00           | 0.00                                  | 25,000,000.00           |
| <b>220205</b>                                | <b>TRAINING - GENERAL</b>                               | <b>7,000,000.00</b>     | <b>7,000,000.00</b>     | <b>0.00</b>                           | <b>25,000,000.00</b>    |
| 22020501                                     | LOCAL TRAINING  | 7,000,000.00            | 7,000,000.00            | 0.00                                  | 25,000,000.00           |
| <b>220207</b>                                | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>5,000,000.00</b>     | <b>5,000,000.00</b>     | <b>730,000.00</b>                     | <b>30,000,000.00</b>    |
| 22020701                                     | FINANCIAL CONSULTING                                    | 5,000,000.00            | 5,000,000.00            | 730,000.00                            | 30,000,000.00           |

|               |  |                      |                      |                      |                      |
|---------------|--|----------------------|----------------------|----------------------|----------------------|
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>          | <b>50,000,000.00</b> | <b>50,000,000.00</b> | <b>14,969,000.00</b> | <b>73,000,000.00</b> |
| 22021001      | REFRESHMENT & MEALS                            | 10,000,000.00        | 10,000,000.00        | 5,137,000.00         | 25,000,000.00        |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                 | 7,000,000.00         | 7,000,000.00         | 1,702,000.00         | 15,000,000.00        |
| 22021024      | COMMITTEE & COMMISION EXPENSES                 | 33,000,000.00        | 33,000,000.00        | 8,130,000.00         | 33,000,000.00        |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>        | <b>1,000,000.00</b>  | <b>1,000,000.00</b>  | <b>600,000.00</b>    | <b>3,000,000.00</b>  |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>          | <b>1,000,000.00</b>  | <b>1,000,000.00</b>  | <b>600,000.00</b>    | <b>3,000,000.00</b>  |
| 22040105      | GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT | 1,000,000.00         | 1,000,000.00         | 600,000.00           | 3,000,000.00         |

| 051700300200 Primary School Staff Pension Board |  |                      |                     |                                       |                      |
|---|--|----------------------|---------------------|---------------------------------------|----------------------|
| Code  | Description  | 2023 Original Budget | 2023 Revised Budget | 2023 Performance January to September | 2024 Approved Budget |
| <b>2</b>  | <b>EXPENDITURES</b>                                | <b>6,145,764.56</b>  | <b>6,145,764.56</b> | <b>3,783,323.42</b>                   | <b>6,939,494.50</b>  |
| <b>21</b>                                       | <b>PERSONNEL COST</b>                              | <b>2,645,764.56</b>  | <b>2,645,764.56</b> | <b>1,984,323.42</b>                   | <b>3,439,494.50</b>  |
| <b>2101</b>                                     | <b>SALARY</b>                                      | <b>2,645,764.56</b>  | <b>2,645,764.56</b> | <b>1,984,323.42</b>                   | <b>3,439,494.50</b>  |
| <b>210101</b>                                   | <b>SALARIES AND WAGES</b>                          | <b>2,645,764.56</b>  | <b>2,645,764.56</b> | <b>1,984,323.42</b>                   | <b>3,439,494.50</b>  |
| 21010101  | SALARY   | 2,645,764.56         | 2,645,764.56        | 1,984,323.42                          | 3,439,494.50         |
| <b>22</b>                                       | <b>OTHER RECURRENT COSTS</b>                       | <b>3,500,000.00</b>  | <b>3,500,000.00</b> | <b>1,799,000.00</b>                   | <b>3,500,000.00</b>  |
| <b>2202</b>                                     | <b>OVERHEAD COST</b>                               | <b>3,500,000.00</b>  | <b>3,500,000.00</b> | <b>1,799,000.00</b>                   | <b>3,500,000.00</b>  |
| <b>220201</b>                                   | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>500,000.00</b>    | <b>500,000.00</b>   | <b>391,500.00</b>                     | <b>500,000.00</b>    |
| 22020102  | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 500,000.00           | 500,000.00          | 391,500.00                            | 500,000.00           |
| <b>220202</b>                                   | <b>UTILITIES - GENERAL</b>                         | <b>200,000.00</b>    | <b>200,000.00</b>   | <b>130,000.00</b>                     | <b>200,000.00</b>    |
| 22020201  | ELECTRICITY CHARGES                                | 200,000.00           | 200,000.00          | 130,000.00                            | 200,000.00           |
| <b>220203</b>                                   | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>900,000.00</b>    | <b>900,000.00</b>   | <b>585,550.00</b>                     | <b>900,000.00</b>    |
| 22020301  | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 900,000.00           | 900,000.00          | 585,550.00                            | 900,000.00           |
| <b>220204</b>                                   | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>900,000.00</b>    | <b>900,000.00</b>   | <b>603,550.00</b>                     | <b>900,000.00</b>    |
| 22020401  | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 400,000.00           | 400,000.00          | 160,000.00                            | 400,000.00           |
| 22020402  | MAINTENANCE OF OFFICE FURNITURE                    | 500,000.00           | 500,000.00          | 443,550.00                            | 500,000.00           |
| <b>220205</b>                                   | <b>TRAINING - GENERAL</b>                          | <b>200,000.00</b>    | <b>200,000.00</b>   | <b>0.00</b>                           | <b>200,000.00</b>    |
| 22020501  | LOCAL TRAINING                                     | 200,000.00           | 200,000.00          | 0.00                                  | 200,000.00           |
| <b>220210</b>                                   | <b>MISCELLANEOUS EXPENSES GENERAL</b>              | <b>800,000.00</b>    | <b>800,000.00</b>   | <b>88,400.00</b>                      | <b>800,000.00</b>    |
| 22021001  | REFRESHMENT & MEALS                                | 300,000.00           | 300,000.00          | 88,400.00                             | 300,000.00           |
| 22021024  | COMMITTEE & COMMISSION EXPENSES                    | 300,000.00           | 300,000.00          | 0.00                                  | 300,000.00           |
| 22021026  | EXCO & TENDER EXPENSES                             | 200,000.00           | 200,000.00          | 0.00                                  | 200,000.00           |



| 051700800100 Library Board |  |                      |                      |                                       |                      |
|----------------------------|--|----------------------|----------------------|---------------------------------------|----------------------|
| Code                       | Description  | 2023 Original Budget | 2023 Revised Budget  | 2023 Performance January to September | 2024 Approved Budget |
| <b>2</b>                   | <b>EXPENDITURES</b>                                | <b>50,778,610.56</b> | <b>50,778,610.56</b> | <b>29,754,906.70</b>                  | <b>63,762,194.30</b> |
| 21                         | PERSONNEL COST                                     | 43,278,610.56        | 43,278,610.56        | 26,054,906.70                         | 56,262,194.30        |
| 2101                       | SALARY   | 43,278,610.56        | 43,278,610.56        | 26,054,906.70                         | 56,262,194.30        |
| 210101                     | SALARIES AND WAGES                                 | 43,278,610.56        | 43,278,610.56        | 26,054,906.70                         | 56,262,194.30        |
| 21010101                   | SALARY   | 43,278,610.56        | 43,278,610.56        | 26,054,906.70                         | 56,262,194.30        |
| 22                         | OTHER RECURRENT COSTS                              | 7,500,000.00         | 7,500,000.00         | 3,700,000.00                          | 7,500,000.00         |
| 2202                       | OVERHEAD COST                                      | 7,450,000.00         | 7,450,000.00         | 3,700,000.00                          | 7,450,000.00         |
| 220201                     | TRAVEL & TRANSPORT - GENERAL                       | 300,000.00           | 300,000.00           | 0.00                                  | 300,000.00           |
| 22020102                   | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 300,000.00           | 300,000.00           | 0.00                                  | 300,000.00           |
| 220202                     | UTILITIES - GENERAL                                | 200,000.00           | 200,000.00           | 0.00                                  | 200,000.00           |
| 22020201                   | ELECTRICITY CHARGES                                | 200,000.00           | 200,000.00           | 0.00                                  | 200,000.00           |
| 220203                     | MATERIALS & SUPPLIES - GENERAL                     | 3,500,000.00         | 3,500,000.00         | 2,300,000.00                          | 3,500,000.00         |
| 22020301                   | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 1,500,000.00         | 1,500,000.00         | 1,300,000.00                          | 1,500,000.00         |
| 22020304                   | MAGAZINES & PERIODICALS                            | 2,000,000.00         | 2,000,000.00         | 1,000,000.00                          | 2,000,000.00         |
| 220204                     | MAINTENANCE SERVICES - GENERAL                     | 2,450,000.00         | 2,450,000.00         | 1,200,000.00                          | 2,450,000.00         |
| 22020401                   | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,000,000.00         | 1,000,000.00         | 900,000.00                            | 1,000,000.00         |
| 22020402                   | MAINTENANCE OF OFFICE FURNITURE                    | 500,000.00           | 500,000.00           | 200,000.00                            | 500,000.00           |
| 22020403                   | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 950,000.00           | 950,000.00           | 100,000.00                            | 950,000.00           |
| 220205                     | TRAINING - GENERAL                                 | 300,000.00           | 300,000.00           | 0.00                                  | 300,000.00           |
| 22020501                   | LOCAL TRAINING                                     | 300,000.00           | 300,000.00           | 0.00                                  | 300,000.00           |
| 220210                     | MISCELLANEOUS EXPENSES GENERAL                     | 700,000.00           | 700,000.00           | 200,000.00                            | 700,000.00           |
| 22021001                   | REFRESHMENT & MEALS                                | 200,000.00           | 200,000.00           | 0.00                                  | 200,000.00           |
| 22021024                   | COMMITTEE & COMMISION EXPENSES                     | 500,000.00           | 500,000.00           | 200,000.00                            | 500,000.00           |

|               |   |                  |                  |             |                  |
|---------------|---|------------------|------------------|-------------|------------------|
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS<br/>GENERAL</b>       | <b>50,000.00</b> | <b>50,000.00</b> | <b>0.00</b> | <b>50,000.00</b> |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>             | <b>50,000.00</b> | <b>50,000.00</b> | <b>0.00</b> | <b>50,000.00</b> |
| 22040105      | GRANTS TO GOVERNMENT OWNED<br>COMPANIES - CURRENT | 50,000.00        | 50,000.00        | 0.00        | 50,000.00        |

| 051702600100 Arabic & Islamic Education Board |  |                       |                       |                                       |                       |
|---|--|-----------------------|-----------------------|---------------------------------------|-----------------------|
| Code  | Description  | 2023 Original Budget  | 2023 Revised Budget   | 2023 Performance January to September | 2024 Approved Budget  |
| <b>2</b>                                      | <b>EXPENDITURES</b>                                | <b>418,624,456.96</b> | <b>418,624,456.96</b> | <b>198,904,487.13</b>                 | <b>537,476,798.10</b> |
| <b>21</b>                                     | <b>PERSONNEL COST</b>                              | <b>396,174,456.96</b> | <b>396,174,456.96</b> | <b>191,654,487.13</b>                 | <b>515,026,798.10</b> |
| <b>2101</b>                                   | <b>SALARY</b>                                      | <b>396,174,456.96</b> | <b>396,174,456.96</b> | <b>191,654,487.13</b>                 | <b>515,026,798.10</b> |
| <b>210101</b>                                 | <b>SALARIES AND WAGES</b>                          | <b>396,174,456.96</b> | <b>396,174,456.96</b> | <b>191,654,487.13</b>                 | <b>515,026,798.10</b> |
| 21010101                                      | SALARY   | 396,174,456.96        | 396,174,456.96        | 191,654,487.13                        | 515,026,798.10        |
| <b>22</b>                                     | <b>OTHER RECURRENT COSTS</b>                       | <b>22,450,000.00</b>  | <b>22,450,000.00</b>  | <b>7,250,000.00</b>                   | <b>22,450,000.00</b>  |
| <b>2202</b>                                   | <b>OVERHEAD COST</b>                               | <b>22,200,000.00</b>  | <b>22,200,000.00</b>  | <b>7,250,000.00</b>                   | <b>22,200,000.00</b>  |
| <b>220201</b>                                 | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>1,000,000.00</b>   | <b>1,000,000.00</b>   | <b>500,000.00</b>                     | <b>1,000,000.00</b>   |
| 22020102                                      | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 1,000,000.00          | 1,000,000.00          | 500,000.00                            | 1,000,000.00          |
| <b>220202</b>                                 | <b>UTILITIES - GENERAL</b>                         | <b>400,000.00</b>     | <b>400,000.00</b>     | <b>200,000.00</b>                     | <b>400,000.00</b>     |
| 22020205                                      | WATER RATES  | 400,000.00            | 400,000.00            | 200,000.00                            | 400,000.00            |
| <b>220203</b>                                 | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>1,800,000.00</b>   | <b>1,800,000.00</b>   | <b>1,100,000.00</b>                   | <b>1,800,000.00</b>   |
| 22020301                                      | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 1,800,000.00          | 1,800,000.00          | 1,100,000.00                          | 1,800,000.00          |
| <b>220204</b>                                 | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>10,000,000.00</b>  | <b>10,000,000.00</b>  | <b>4,900,000.00</b>                   | <b>10,000,000.00</b>  |
| 22020401                                      | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 800,000.00            | 800,000.00            | 350,000.00                            | 800,000.00            |
| 22020402                                      | MAINTENANCE OF OFFICE FURNITURE                    | 200,000.00            | 200,000.00            | 50,000.00                             | 200,000.00            |
| 22020406                                      | OTHER MAINTENANCE SERVICES                         | 9,000,000.00          | 9,000,000.00          | 4,500,000.00                          | 9,000,000.00          |
| <b>220210</b>                                 | <b>MISCELLANEOUS EXPENSES GENERAL</b>              | <b>9,000,000.00</b>   | <b>9,000,000.00</b>   | <b>550,000.00</b>                     | <b>9,000,000.00</b>   |
| 22021007                                      | WELFARE PACKAGES                                   | 8,000,000.00          | 8,000,000.00          | 0.00                                  | 8,000,000.00          |
| 22021022                                      | SCHOOL EXPENSES                                    | 1,000,000.00          | 1,000,000.00          | 550,000.00                            | 1,000,000.00          |
| <b>2204</b>                                   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>            | <b>250,000.00</b>     | <b>250,000.00</b>     | <b>0.00</b>                           | <b>250,000.00</b>     |
| <b>220401</b>                                 | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>              | <b>250,000.00</b>     | <b>250,000.00</b>     | <b>0.00</b>                           | <b>250,000.00</b>     |
| 22040109                                      | GRANTS TO COMMUNITIES/NGOs                         | 250,000.00            | 250,000.00            | 0.00                                  | 250,000.00            |

| 051702700100 Abdullahi Fodio Islamic Centre |  |                       |                       |                                       |                       |
|---|--|-----------------------|-----------------------|---------------------------------------|-----------------------|
| Code  | Description  | 2023 Original Budget  | 2023 Revised Budget   | 2023 Performance January to September | 2024 Approved Budget  |
| <b>2</b>                                    | <b>EXPENDITURES</b>                                | <b>119,816,982.72</b> | <b>119,816,982.72</b> | <b>89,191,885.56</b>                  | <b>136,862,077.90</b> |
| <b>21</b>                                   | <b>PERSONNEL COST</b>                              | <b>56,816,982.72</b>  | <b>56,816,982.72</b>  | <b>41,551,885.56</b>                  | <b>73,862,077.90</b>  |
| <b>2101</b>                                 | <b>SALARY</b>                                      | <b>56,816,982.72</b>  | <b>56,816,982.72</b>  | <b>41,551,885.56</b>                  | <b>73,862,077.90</b>  |
| <b>210101</b>                               | <b>SALARIES AND WAGES</b>                          | <b>56,816,982.72</b>  | <b>56,816,982.72</b>  | <b>41,551,885.56</b>                  | <b>73,862,077.90</b>  |
| 21010101                                    | SALARY   | 56,816,982.72         | 56,816,982.72         | 41,551,885.56                         | 73,862,077.90         |
| <b>22</b>                                   | <b>OTHER RECURRENT COSTS</b>                       | <b>63,000,000.00</b>  | <b>63,000,000.00</b>  | <b>47,640,000.00</b>                  | <b>63,000,000.00</b>  |
| <b>2202</b>                                 | <b>OVERHEAD COST</b>                               | <b>63,000,000.00</b>  | <b>63,000,000.00</b>  | <b>47,640,000.00</b>                  | <b>63,000,000.00</b>  |
| <b>220201</b>                               | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>1,500,000.00</b>   | <b>1,500,000.00</b>   | <b>650,000.00</b>                     | <b>1,500,000.00</b>   |
| 22020102                                    | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 1,500,000.00          | 1,500,000.00          | 650,000.00                            | 1,500,000.00          |
| <b>220202</b>                               | <b>UTILITIES - GENERAL</b>                         | <b>1,000,000.00</b>   | <b>1,000,000.00</b>   | <b>550,000.00</b>                     | <b>1,000,000.00</b>   |
| 22020201                                    | ELECTRICITY CHARGES                                | 1,000,000.00          | 1,000,000.00          | 550,000.00                            | 1,000,000.00          |
| <b>220203</b>                               | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>52,500,000.00</b>  | <b>52,500,000.00</b>  | <b>44,050,000.00</b>                  | <b>52,500,000.00</b>  |
| 22020301                                    | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 2,000,000.00          | 2,000,000.00          | 720,000.00                            | 2,000,000.00          |
| 22020304                                    | MAGAZINES & PERIODICALS                            | 500,000.00            | 500,000.00            | 180,000.00                            | 500,000.00            |
| 22020311                                    | FOOD STUFF / CATERING MATERIALS SUPPLIES           | 50,000,000.00         | 50,000,000.00         | 43,150,000.00                         | 50,000,000.00         |
| <b>220204</b>                               | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>4,000,000.00</b>   | <b>4,000,000.00</b>   | <b>1,390,000.00</b>                   | <b>4,000,000.00</b>   |
| 22020401                                    | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,000,000.00          | 1,000,000.00          | 450,000.00                            | 1,000,000.00          |
| 22020402                                    | MAINTENANCE OF OFFICE FURNITURE                    | 1,000,000.00          | 1,000,000.00          | 295,000.00                            | 1,000,000.00          |
| 22020403                                    | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 1,000,000.00          | 1,000,000.00          | 270,000.00                            | 1,000,000.00          |
| 22020405                                    | MAINTENANCE OF PLANTS/GENERATORS                   | 1,000,000.00          | 1,000,000.00          | 375,000.00                            | 1,000,000.00          |

|               |                                       |                     |                     |                     |                     |
|---------------|---------------------------------------|---------------------|---------------------|---------------------|---------------------|
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b> | <b>4,000,000.00</b> | <b>4,000,000.00</b> | <b>1,000,000.00</b> | <b>4,000,000.00</b> |
| 22021001      | REFRESHMENT & MEALS                   | 1,500,000.00        | 1,500,000.00        | 170,000.00          | 1,500,000.00        |
| 22021002      | HONORARIUM & SITTING ALLOWANCE        | 500,000.00          | 500,000.00          | 100,000.00          | 500,000.00          |
| 22021003      | PUBLICITY & ADVERTISEMENTS            | 500,000.00          | 500,000.00          | 100,000.00          | 500,000.00          |
| 22021004      | MEDICAL EXPENSES-LOCAL                | 1,500,000.00        | 1,500,000.00        | 630,000.00          | 1,500,000.00        |

| 051702800100 Agency for Adult Education |  |                      |                      |                                       |                      |
|---|--|----------------------|----------------------|---------------------------------------|----------------------|
| Code                                    | Description  | 2023 Original Budget | 2023 Revised Budget  | 2023 Performance January to September | 2024 Approved Budget |
| <b>2</b>                                | <b>EXPENDITURES</b>                                | <b>20,748,771.92</b> | <b>20,748,771.92</b> | <b>14,980,328.94</b>                  | <b>26,386,903.60</b> |
| <b>21</b>                               | <b>PERSONNEL COST</b>                              | <b>18,793,771.92</b> | <b>18,793,771.92</b> | <b>14,095,328.94</b>                  | <b>24,431,903.60</b> |
| <b>2101</b>                             | <b>SALARY</b>                                      | <b>18,793,771.92</b> | <b>18,793,771.92</b> | <b>14,095,328.94</b>                  | <b>24,431,903.60</b> |
| <b>210101</b>                           | <b>SALARIES AND WAGES</b>                          | <b>18,793,771.92</b> | <b>18,793,771.92</b> | <b>14,095,328.94</b>                  | <b>24,431,903.60</b> |
| 21010101                                | SALARY   | 18,793,771.92        | 18,793,771.92        | 14,095,328.94                         | 24,431,903.60        |
| <b>22</b>                               | <b>OTHER RECURRENT COSTS</b>                       | <b>1,955,000.00</b>  | <b>1,955,000.00</b>  | <b>885,000.00</b>                     | <b>1,955,000.00</b>  |
| <b>2202</b>                             | <b>OVERHEAD COST</b>                               | <b>1,955,000.00</b>  | <b>1,955,000.00</b>  | <b>885,000.00</b>                     | <b>1,955,000.00</b>  |
| <b>220201</b>                           | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>200,000.00</b>    | <b>200,000.00</b>    | <b>140,000.00</b>                     | <b>200,000.00</b>    |
| 22020102                                | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 200,000.00           | 200,000.00           | 140,000.00                            | 200,000.00           |
| <b>220202</b>                           | <b>UTILITIES - GENERAL</b>                         | <b>120,000.00</b>    | <b>120,000.00</b>    | <b>60,000.00</b>                      | <b>120,000.00</b>    |
| 22020201                                | ELECTRICITY CHARGES                                | 120,000.00           | 120,000.00           | 60,000.00                             | 120,000.00           |
| <b>220203</b>                           | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>645,000.00</b>    | <b>645,000.00</b>    | <b>240,000.00</b>                     | <b>645,000.00</b>    |
| 22020301                                | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 250,000.00           | 250,000.00           | 170,000.00                            | 250,000.00           |
| 22020302                                | BOOKS  | 395,000.00           | 395,000.00           | 70,000.00                             | 395,000.00           |
| <b>220204</b>                           | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>370,000.00</b>    | <b>370,000.00</b>    | <b>210,000.00</b>                     | <b>370,000.00</b>    |
| 22020401                                | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 120,000.00           | 120,000.00           | 40,000.00                             | 120,000.00           |
| 22020402                                | MAINTENANCE OF OFFICE FURNITURE                    | 250,000.00           | 250,000.00           | 170,000.00                            | 250,000.00           |
| <b>220205</b>                           | <b>TRAINING - GENERAL</b>                          | <b>100,000.00</b>    | <b>100,000.00</b>    | <b>45,000.00</b>                      | <b>100,000.00</b>    |
| 22020501                                | LOCAL TRAINING                                     | 100,000.00           | 100,000.00           | 45,000.00                             | 100,000.00           |
| <b>220210</b>                           | <b>MISCELLANEOUS EXPENSES GENERAL</b>              | <b>520,000.00</b>    | <b>520,000.00</b>    | <b>190,000.00</b>                     | <b>520,000.00</b>    |
| 22021002                                | HONORARIUM & SITTING ALLOWANCE                     | 250,000.00           | 250,000.00           | 90,000.00                             | 250,000.00           |
| 22021003                                | PUBLICITY & ADVERTISEMENTS                         | 140,000.00           | 140,000.00           | 60,000.00                             | 140,000.00           |
| 22021024                                | COMMITTEE & COMMISION EXPENSES                     | 130,000.00           | 130,000.00           | 40,000.00                             | 130,000.00           |

| 051705700100 Secondary School Management Board |  |                         |                         |                                       |                         |
|--|--|-------------------------|-------------------------|---------------------------------------|-------------------------|
| Code   | Description  | 2023 Original Budget    | 2023 Revised Budget     | 2023 Performance January to September | 2024 Approved Budget    |
| <b>2</b>                                       | <b>EXPENDITURES</b>                                | <b>1,938,679,998.60</b> | <b>1,938,679,998.60</b> | <b>1,479,124,886.46</b>               | <b>2,872,145,998.70</b> |
| 21   | PERSONNEL COST                                     | 1,706,919,998.60        | 1,706,919,998.60        | 1,328,483,686.46                      | 2,518,745,998.70        |
| 2101   | SALARY   | 1,706,919,998.60        | 1,706,919,998.60        | 1,328,483,686.46                      | 2,518,745,998.70        |
| 210101   | SALARIES AND WAGES                                 | 1,706,919,998.60        | 1,706,919,998.60        | 1,328,483,686.46                      | 2,518,745,998.70        |
| 21010101                                       | SALARY   | 1,706,919,998.60        | 1,706,919,998.60        | 1,328,483,686.46                      | 2,518,745,998.70        |
| 22   | OTHER RECURRENT COSTS                              | 231,760,000.00          | 231,760,000.00          | 150,641,200.00                        | 353,400,000.00          |
| 2202   | OVERHEAD COST                                      | 230,660,000.00          | 230,660,000.00          | 150,641,200.00                        | 352,800,000.00          |
| 220201   | TRAVEL & TRANSPORT - GENERAL                       | 2,000,000.00            | 2,000,000.00            | 1,635,000.00                          | 2,000,000.00            |
| 22020102                                       | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 2,000,000.00            | 2,000,000.00            | 1,635,000.00                          | 2,000,000.00            |
| 220202   | UTILITIES - GENERAL                                | 1,300,000.00            | 1,300,000.00            | 540,000.00                            | 1,300,000.00            |
| 22020205                                       | WATER RATES  | 1,300,000.00            | 1,300,000.00            | 540,000.00                            | 1,300,000.00            |
| 220203   | MATERIALS & SUPPLIES - GENERAL                     | 2,500,000.00            | 2,500,000.00            | 1,713,000.00                          | 2,500,000.00            |
| 22020301                                       | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 2,500,000.00            | 2,500,000.00            | 1,713,000.00                          | 2,500,000.00            |
| 220204   | MAINTENANCE SERVICES - GENERAL                     | 4,000,000.00            | 4,000,000.00            | 1,038,700.00                          | 2,000,000.00            |
| 22020401                                       | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,000,000.00            | 2,000,000.00            | 703,200.00                            | 1,000,000.00            |
| 22020402                                       | MAINTENANCE OF OFFICE FURNITURE                    | 2,000,000.00            | 2,000,000.00            | 335,500.00                            | 1,000,000.00            |
| 220205   | TRAINING - GENERAL                                 | 500,000.00              | 500,000.00              | 0.00                                  | 0.00                    |
| 22020501                                       | LOCAL TRAINING                                     | 500,000.00              | 500,000.00              | 0.00                                  | 0.00                    |
| 220210   | MISCELLANEOUS EXPENSES GENERAL                     | 220,360,000.00          | 220,360,000.00          | 145,714,500.00                        | 345,000,000.00          |
| 22021006                                       | POSTAGES & COURIER SERVICES                        | 40,000,000.00           | 40,000,000.00           | 40,000,000.00                         | 120,000,000.00          |
| 22021007                                       | WELFARE PACKAGES                                   | 500,000.00              | 500,000.00              | 0.00                                  | 500,000.00              |
| 22021009                                       | SPORTING ACTIVITIES                                | 6,000,000.00            | 6,000,000.00            | 1,843,500.00                          | 2,000,000.00            |
| 22021021                                       | SPECIAL DAYS/CELEBRATIONS                          | 1,000,000.00            | 1,000,000.00            | 371,000.00                            | 500,000.00              |
| 22021024                                       | COMMITTEE & COMMISION EXPENSES                     | 172,860,000.00          | 172,860,000.00          | 103,500,000.00                        | 222,000,000.00          |

|               |   |                     |                     |             |                   |
|---------------|---|---------------------|---------------------|-------------|-------------------|
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS<br/>GENERAL</b> | <b>1,100,000.00</b> | <b>1,100,000.00</b> | <b>0.00</b> | <b>600,000.00</b> |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>       | <b>1,100,000.00</b> | <b>1,100,000.00</b> | <b>0.00</b> | <b>600,000.00</b> |
| 22040109      | GRANTS TO COMMUNITIES/NGOs                  | 1,100,000.00        | 1,100,000.00        | 0.00        | 600,000.00        |



| 056300100100 Ministry for Higher Education |   |                         |                         |                                       |                         |
|--|---|-------------------------|-------------------------|---------------------------------------|-------------------------|
| Code                                       | Description   | 2023 Original Budget    | 2023 Revised Budget     | 2023 Performance January to September | 2024 Approved Budget    |
| <b>2</b>                                   | <b>EXPENDITURES</b>                                     | <b>5,777,004,406.36</b> | <b>5,777,004,406.36</b> | <b>1,096,953,864.29</b>               | <b>3,995,945,289.80</b> |
| <b>21</b>                                  | <b>PERSONNEL COST</b>                                   | <b>35,504,406.36</b>    | <b>35,504,406.36</b>    | <b>28,224,124.29</b>                  | <b>46,155,727.80</b>    |
| <b>2101</b>                                | <b>SALARY</b>   | <b>35,504,406.36</b>    | <b>35,504,406.36</b>    | <b>28,224,124.29</b>                  | <b>46,155,727.80</b>    |
| <b>210101</b>                              | <b>SALARIES AND WAGES</b>                               | <b>35,504,406.36</b>    | <b>35,504,406.36</b>    | <b>28,224,124.29</b>                  | <b>46,155,727.80</b>    |
| 21010101                                   | SALARY  | 35,504,406.36           | 35,504,406.36           | 28,224,124.29                         | 46,155,727.80           |
| <b>22</b>                                  | <b>OTHER RECURRENT COSTS</b>                            | <b>41,500,000.00</b>    | <b>41,500,000.00</b>    | <b>4,001,000.00</b>                   | <b>34,500,000.00</b>    |
| <b>2202</b>                                | <b>OVERHEAD COST</b>                                    | <b>40,500,000.00</b>    | <b>40,500,000.00</b>    | <b>4,001,000.00</b>                   | <b>33,500,000.00</b>    |
| <b>220201</b>                              | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>3,000,000.00</b>     | <b>3,000,000.00</b>     | <b>1,316,000.00</b>                   | <b>4,000,000.00</b>     |
| 22020102                                   | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 3,000,000.00            | 3,000,000.00            | 1,316,000.00                          | 4,000,000.00            |
| <b>220202</b>                              | <b>UTILITIES - GENERAL</b>                              | <b>1,500,000.00</b>     | <b>1,500,000.00</b>     | <b>260,000.00</b>                     | <b>2,000,000.00</b>     |
| 22020201                                   | ELECTRICITY CHARGES                                     | 1,500,000.00            | 1,500,000.00            | 260,000.00                            | 2,000,000.00            |
| <b>220203</b>                              | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>3,500,000.00</b>     | <b>3,500,000.00</b>     | <b>591,000.00</b>                     | <b>4,500,000.00</b>     |
| 22020301                                   | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 3,500,000.00            | 3,500,000.00            | 591,000.00                            | 4,500,000.00            |
| <b>220204</b>                              | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>5,500,000.00</b>     | <b>5,500,000.00</b>     | <b>474,000.00</b>                     | <b>6,500,000.00</b>     |
| 22020401                                   | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 3,000,000.00            | 3,000,000.00            | 273,000.00                            | 4,000,000.00            |
| 22020402                                   | MAINTENANCE OF OFFICE FURNITURE                         | 2,500,000.00            | 2,500,000.00            | 201,000.00                            | 2,500,000.00            |
| <b>220205</b>                              | <b>TRAINING - GENERAL</b>                               | <b>20,000,000.00</b>    | <b>20,000,000.00</b>    | <b>0.00</b>                           | <b>10,000,000.00</b>    |
| 22020501                                   | LOCAL TRAINING  | 20,000,000.00           | 20,000,000.00           | 0.00                                  | 10,000,000.00           |
| <b>220207</b>                              | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>2,000,000.00</b>     | <b>2,000,000.00</b>     | <b>0.00</b>                           | <b>2,500,000.00</b>     |
| 22020701                                   | FINANCIAL CONSULTING                                    | 2,000,000.00            | 2,000,000.00            | 0.00                                  | 2,500,000.00            |

|               |   |                     |                     |                     |                     |
|---------------|---|---------------------|---------------------|---------------------|---------------------|
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>       | <b>5,000,000.00</b> | <b>5,000,000.00</b> | <b>1,360,000.00</b> | <b>4,000,000.00</b> |
| 22021003      | PUBLICITY & ADVERTISEMENTS                  | 4,000,000.00        | 4,000,000.00        | 1,360,000.00        | 4,000,000.00        |
| 22021028      | NATIONAL COUNCIL AND DEV<br>PLANNING COSTS  | 1,000,000.00        | 1,000,000.00        | 0.00                | 0.00                |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS<br/>GENERAL</b> | <b>1,000,000.00</b> | <b>1,000,000.00</b> | <b>0.00</b>         | <b>1,000,000.00</b> |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>       | <b>1,000,000.00</b> | <b>1,000,000.00</b> | <b>0.00</b>         | <b>1,000,000.00</b> |
| 22040109      | GRANTS TO COMMUNITIES/NGOs                  | 1,000,000.00        | 1,000,000.00        | 0.00                | 1,000,000.00        |

| 056301800100 State Polytechnic, Dakin Gari |  |                         |                         |                                       |                         |
|--|--|-------------------------|-------------------------|---------------------------------------|-------------------------|
| Code                                       | Description  | 2023 Original Budget    | 2023 Revised Budget     | 2023 Performance January to September | 2024 Approved Budget    |
| <b>2</b>                                   | <b>EXPENDITURES</b>                                | <b>1,436,223,043.00</b> | <b>1,436,223,043.00</b> | <b>196,736,105.17</b>                 | <b>1,539,655,930.10</b> |
| <b>21</b>                                  | <b>PERSONNEL COST</b>                              | <b>352,442,957.00</b>   | <b>352,442,957.00</b>   | <b>175,721,378.60</b>                 | <b>456,875,844.10</b>   |
| <b>2101</b>                                | <b>SALARY</b>                                      | <b>351,442,957.00</b>   | <b>351,442,957.00</b>   | <b>175,721,378.60</b>                 | <b>456,875,844.10</b>   |
| <b>210101</b>                              | <b>SALARIES AND WAGES</b>                          | <b>351,442,957.00</b>   | <b>351,442,957.00</b>   | <b>175,721,378.60</b>                 | <b>456,875,844.10</b>   |
| 21010101                                   | SALARY   | 351,442,957.00          | 351,442,957.00          | 175,721,378.60                        | 456,875,844.10          |
| <b>2103</b>                                | <b>SOCIAL BENEFITS</b>                             | <b>1,000,000.00</b>     | <b>1,000,000.00</b>     | <b>0.00</b>                           | <b>0.00</b>             |
| <b>210301</b>                              | <b>SOCIAL BENEFITS</b>                             | <b>1,000,000.00</b>     | <b>1,000,000.00</b>     | <b>0.00</b>                           | <b>0.00</b>             |
| 21030103                                   | DEATH BENEFITS                                     | 1,000,000.00            | 1,000,000.00            | 0.00                                  | 0.00                    |
| <b>22</b>                                  | <b>OTHER RECURRENT COSTS</b>                       | <b>57,000,000.00</b>    | <b>57,000,000.00</b>    | <b>21,014,726.57</b>                  | <b>56,000,000.00</b>    |
| <b>2202</b>                                | <b>OVERHEAD COST</b>                               | <b>57,000,000.00</b>    | <b>57,000,000.00</b>    | <b>21,014,726.57</b>                  | <b>56,000,000.00</b>    |
| <b>220201</b>                              | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>7,000,000.00</b>     | <b>7,000,000.00</b>     | <b>1,948,189.60</b>                   | <b>7,000,000.00</b>     |
| 22020102                                   | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 7,000,000.00            | 7,000,000.00            | 1,948,189.60                          | 7,000,000.00            |
| <b>220202</b>                              | <b>UTILITIES - GENERAL</b>                         | <b>7,000,000.00</b>     | <b>7,000,000.00</b>     | <b>1,591,544.22</b>                   | <b>7,000,000.00</b>     |
| 22020201                                   | ELECTRICITY CHARGES                                | 7,000,000.00            | 7,000,000.00            | 1,591,544.22                          | 7,000,000.00            |
| <b>220203</b>                              | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>10,000,000.00</b>    | <b>10,000,000.00</b>    | <b>5,746,500.00</b>                   | <b>10,000,000.00</b>    |
| 22020301                                   | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 10,000,000.00           | 10,000,000.00           | 5,746,500.00                          | 10,000,000.00           |
| <b>220204</b>                              | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>17,000,000.00</b>    | <b>17,000,000.00</b>    | <b>3,579,962.75</b>                   | <b>17,000,000.00</b>    |
| 22020401                                   | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 10,000,000.00           | 10,000,000.00           | 2,712,962.75                          | 10,000,000.00           |
| 22020402                                   | MAINTENANCE OF OFFICE FURNITURE                    | 2,000,000.00            | 2,000,000.00            | 276,300.00                            | 2,000,000.00            |
| 22020411                                   | MAINTENANCE OF COMMUNICATION EQUIPMENTS            | 5,000,000.00            | 5,000,000.00            | 590,700.00                            | 5,000,000.00            |
| <b>220205</b>                              | <b>TRAINING - GENERAL</b>                          | <b>4,000,000.00</b>     | <b>4,000,000.00</b>     | <b>200,000.00</b>                     | <b>4,000,000.00</b>     |
| 22020501                                   | LOCAL TRAINING                                     | 4,000,000.00            | 4,000,000.00            | 200,000.00                            | 4,000,000.00            |

|               |                                       |                      |                      |                     |                      |
|---------------|---------------------------------------|----------------------|----------------------|---------------------|----------------------|
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b> | <b>12,000,000.00</b> | <b>12,000,000.00</b> | <b>7,948,530.00</b> | <b>11,000,000.00</b> |
| 22021002      | HONORARIUM & SITTING ALLOWANCE        | 6,000,000.00         | 6,000,000.00         | 4,699,030.00        | 6,000,000.00         |
| 22021021      | SPECIAL DAYS/CELEBRATIONS             | 6,000,000.00         | 6,000,000.00         | 3,249,500.00        | 5,000,000.00         |

| 056301900100 Adamu Augie College of Education, Argungu |  |                       |                       |                                       |                         |
|--|--|-----------------------|-----------------------|---------------------------------------|-------------------------|
| Code   | Description                                | 2023 Original Budget  | 2023 Revised Budget   | 2023 Performance January to September | 2024 Approved Budget    |
| <b>2</b>   | <b>EXPENDITURES</b>                        | <b>930,916,793.56</b> | <b>930,916,793.56</b> | <b>579,459,014.17</b>                 | <b>1,151,841,832.20</b> |
| <b>21</b>  | <b>PERSONNEL COST</b>                      | <b>796,416,793.56</b> | <b>796,416,793.56</b> | <b>543,237,000.00</b>                 | <b>1,055,341,832.20</b> |
| <b>2101</b>  | <b>SALARY</b>                              | <b>796,416,793.56</b> | <b>796,416,793.56</b> | <b>543,237,000.00</b>                 | <b>1,055,341,832.20</b> |
| <b>210101</b>  | <b>SALARIES AND WAGES</b>                  | <b>796,416,793.56</b> | <b>796,416,793.56</b> | <b>543,237,000.00</b>                 | <b>1,055,341,832.20</b> |
| 21010101   | SALARY                                     | 796,416,793.56        | 796,416,793.56        | 543,237,000.00                        | 1,055,341,832.20        |
| <b>22</b>  | <b>OTHER RECURRENT COSTS</b>               | <b>134,500,000.00</b> | <b>134,500,000.00</b> | <b>36,222,014.17</b>                  | <b>96,500,000.00</b>    |
| <b>2202</b>  | <b>OVERHEAD COST</b>                       | <b>134,500,000.00</b> | <b>134,500,000.00</b> | <b>36,222,014.17</b>                  | <b>96,500,000.00</b>    |
| <b>220201</b>  | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>    | <b>3,700,000.00</b>   | <b>3,700,000.00</b>   | <b>1,223,500.00</b>                   | <b>3,700,000.00</b>     |
| 22020102   | LOCAL TRAVEL & TRANSPORT: OTHERS           | 3,700,000.00          | 3,700,000.00          | 1,223,500.00                          | 3,700,000.00            |
| <b>220202</b>  | <b>UTILITIES - GENERAL</b>                 | <b>13,000,000.00</b>  | <b>13,000,000.00</b>  | <b>8,857,604.17</b>                   | <b>13,000,000.00</b>    |
| 22020201   | ELECTRICITY CHARGES                        | 13,000,000.00         | 13,000,000.00         | 8,857,604.17                          | 13,000,000.00           |
| <b>220203</b>  | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>  | <b>48,000,000.00</b>  | <b>48,000,000.00</b>  | <b>12,340,240.00</b>                  | <b>21,000,000.00</b>    |
| 22020301   | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 10,000,000.00         | 10,000,000.00         | 4,328,600.00                          | 5,000,000.00            |
| 22020302   | BOOKS                                      | 5,000,000.00          | 5,000,000.00          | 2,000,000.00                          | 3,000,000.00            |
| 22020306   | PRINTING OF SECURITY DOCUMENTS             | 30,000,000.00         | 30,000,000.00         | 5,000,000.00                          | 10,000,000.00           |
| 22020307   | DRUGS/LABORATORY/MEDICAL SUPPLIES          | 3,000,000.00          | 3,000,000.00          | 1,011,640.00                          | 3,000,000.00            |

|               |   |                      |                      |                     |                      |
|---------------|---|----------------------|----------------------|---------------------|----------------------|
| <b>220204</b> | <b>MAINTENANCE SERVICES - GENERAL</b>                       | <b>26,000,000.00</b> | <b>26,000,000.00</b> | <b>8,622,170.00</b> | <b>15,000,000.00</b> |
| 22020401      | MAINTENANCE OF MOTOR VEHICLE /<br>TRANSPORT EQUIPMENT       | 10,000,000.00        | 10,000,000.00        | 3,682,520.00        | 5,000,000.00         |
| 22020403      | MAINTENANCE OF OFFICE BUILDING /<br>RESIDENTIAL QTRS        | 5,000,000.00         | 5,000,000.00         | 4,107,500.00        | 5,000,000.00         |
| 22020404      | MAINTENANCE OF OFFICE / IT<br>EQUIPMENTS                    | 3,000,000.00         | 3,000,000.00         | 0.00                | 3,000,000.00         |
| 22020406      | OTHER MAINTENANCE SERVICES                                  | 8,000,000.00         | 8,000,000.00         | 832,150.00          | 2,000,000.00         |
| <b>220205</b> | <b>TRAINING - GENERAL</b>                                   | <b>1,000,000.00</b>  | <b>1,000,000.00</b>  | <b>200,000.00</b>   | <b>1,000,000.00</b>  |
| 22020501      | LOCAL TRAINING  | 1,000,000.00         | 1,000,000.00         | 200,000.00          | 1,000,000.00         |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                             | <b>500,000.00</b>    | <b>500,000.00</b>    | <b>200,000.00</b>   | <b>500,000.00</b>    |
| 22020603      | RESIDENTIAL RENT  | 500,000.00           | 500,000.00           | 200,000.00          | 500,000.00           |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL<br/>SERVICES - GENERAL</b> | <b>3,800,000.00</b>  | <b>3,800,000.00</b>  | <b>1,730,000.00</b> | <b>3,800,000.00</b>  |
| 22020701      | FINANCIAL CONSULTING  | 800,000.00           | 800,000.00           | 750,000.00          | 800,000.00           |
| 22020702      | INFORMATION TECHNOLOGY<br>CONSULTING                        | 1,000,000.00         | 1,000,000.00         | 800,000.00          | 1,000,000.00         |
| 22020703      | LEGAL SERVICES  | 2,000,000.00         | 2,000,000.00         | 180,000.00          | 2,000,000.00         |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>                      | <b>500,000.00</b>    | <b>500,000.00</b>    | <b>378,500.00</b>   | <b>500,000.00</b>    |
| 22020803      | PLANT / GENERATOR FUEL COST                                 | 500,000.00           | 500,000.00           | 378,500.00          | 500,000.00           |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                       | <b>38,000,000.00</b> | <b>38,000,000.00</b> | <b>2,670,000.00</b> | <b>38,000,000.00</b> |
| 22021001      | REFRESHMENT & MEALS   | 500,000.00           | 500,000.00           | 400,000.00          | 500,000.00           |
| 22021003      | PUBLICITY & ADVERTISEMENTS                                  | 500,000.00           | 500,000.00           | 120,000.00          | 500,000.00           |
| 22021007      | WELFARE PACKAGES  | 1,000,000.00         | 1,000,000.00         | 1,000,000.00        | 1,000,000.00         |
| 22021009      | SPORTING ACTIVITIES   | 500,000.00           | 500,000.00           | 0.00                | 500,000.00           |
| 22021022      | SCHOOL EXPENSES   | 5,000,000.00         | 5,000,000.00         | 1,000,000.00        | 5,000,000.00         |
| 22021024      | COMMITTEE & COMMISION EXPENSES                              | 30,000,000.00        | 30,000,000.00        | 0.00                | 30,000,000.00        |
| 22021025      | SPECIAL MEDICAL PROGRAMME AND<br>CAMPAIGN                   | 500,000.00           | 500,000.00           | 150,000.00          | 500,000.00           |

| 056302100100 State University of Science & Technology Aliero |  |                         |                         |                                       |                         |
|--|--|-------------------------|-------------------------|---------------------------------------|-------------------------|
| Code   | Description  | 2023 Original Budget    | 2023 Revised Budget     | 2023 Performance January to September | 2024 Approved Budget    |
| <b>2</b>   | <b>EXPENDITURES</b>                                | <b>2,769,972,965.97</b> | <b>2,769,972,965.97</b> | <b>1,152,931,689.72</b>               | <b>3,941,795,492.98</b> |
| <b>21</b>  | <b>PERSONNEL COST</b>                              | <b>1,767,973,476.72</b> | <b>1,767,973,476.72</b> | <b>918,124,265.63</b>                 | <b>1,890,342,318.70</b> |
| <b>2101</b>  | <b>SALARY</b>                                      | <b>1,767,973,476.72</b> | <b>1,767,973,476.72</b> | <b>918,124,265.63</b>                 | <b>1,890,342,318.70</b> |
| <b>210101</b>  | <b>SALARIES AND WAGES</b>                          | <b>1,767,973,476.72</b> | <b>1,767,973,476.72</b> | <b>918,124,265.63</b>                 | <b>1,890,342,318.70</b> |
| 21010101   | SALARY   | 1,767,973,476.72        | 1,767,973,476.72        | 918,124,265.63                        | 1,890,342,318.70        |
| <b>22</b>  | <b>OTHER RECURRENT COSTS</b>                       | <b>507,000,000.00</b>   | <b>507,000,000.00</b>   | <b>234,807,424.09</b>                 | <b>385,000,000.00</b>   |
| <b>2202</b>  | <b>OVERHEAD COST</b>                               | <b>497,000,000.00</b>   | <b>497,000,000.00</b>   | <b>232,187,424.09</b>                 | <b>380,000,000.00</b>   |
| <b>220201</b>  | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>25,000,000.00</b>    | <b>25,000,000.00</b>    | <b>19,201,268.00</b>                  | <b>25,000,000.00</b>    |
| 22020101   | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 25,000,000.00           | 25,000,000.00           | 19,201,268.00                         | 25,000,000.00           |
| <b>220202</b>  | <b>UTILITIES - GENERAL</b>                         | <b>60,000,000.00</b>    | <b>60,000,000.00</b>    | <b>42,908,375.43</b>                  | <b>60,000,000.00</b>    |
| 22020201   | ELECTRICITY CHARGES                                | 50,000,000.00           | 50,000,000.00           | 35,963,580.43                         | 50,000,000.00           |
| 22020208   | SOFTWARE CHARGES/ LICENSE RENEWAL                  | 10,000,000.00           | 10,000,000.00           | 6,944,795.00                          | 10,000,000.00           |
| <b>220203</b>  | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>30,000,000.00</b>    | <b>30,000,000.00</b>    | <b>24,471,056.87</b>                  | <b>30,000,000.00</b>    |
| 22020304   | MAGAZINES & PERIODICALS                            | 30,000,000.00           | 30,000,000.00           | 24,471,056.87                         | 30,000,000.00           |
| <b>220204</b>  | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>47,000,000.00</b>    | <b>47,000,000.00</b>    | <b>33,542,161.29</b>                  | <b>44,000,000.00</b>    |
| 22020401   | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 10,000,000.00           | 10,000,000.00           | 5,486,900.00                          | 10,000,000.00           |
| 22020402   | MAINTENANCE OF OFFICE FURNITURE                    | 4,000,000.00            | 4,000,000.00            | 1,355,420.00                          | 3,000,000.00            |
| 22020403   | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 12,000,000.00           | 12,000,000.00           | 7,761,306.25                          | 10,000,000.00           |
| 22020405   | MAINTENANCE OF PLANTS/GENERATORS                   | 1,000,000.00            | 1,000,000.00            | 832,000.00                            | 1,000,000.00            |
| 22020406   | OTHER MAINTENANCE SERVICES                         | 20,000,000.00           | 20,000,000.00           | 18,106,535.04                         | 20,000,000.00           |

|               |   |                       |                       |                       |                       |
|---------------|---|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>220205</b> | <b>TRAINING - GENERAL</b>                               | <b>8,000,000.00</b>   | <b>8,000,000.00</b>   | <b>6,673,710.00</b>   | <b>8,000,000.00</b>   |
| 22020501      | LOCAL TRAINING  | 8,000,000.00          | 8,000,000.00          | 6,673,710.00          | 8,000,000.00          |
| <b>220206</b> | <b>OTHER SERVICES - GENERAL</b>                         | <b>5,000,000.00</b>   | <b>5,000,000.00</b>   | <b>1,557,000.00</b>   | <b>5,000,000.00</b>   |
| 22020603      | RESIDENTIAL RENT  | 5,000,000.00          | 5,000,000.00          | 1,557,000.00          | 5,000,000.00          |
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>7,000,000.00</b>   | <b>7,000,000.00</b>   | <b>100,000.00</b>     | <b>5,500,000.00</b>   |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 1,000,000.00          | 1,000,000.00          | 100,000.00            | 500,000.00            |
| 22020703      | LEGAL SERVICES  | 6,000,000.00          | 6,000,000.00          | 0.00                  | 5,000,000.00          |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>315,000,000.00</b> | <b>315,000,000.00</b> | <b>103,733,852.50</b> | <b>202,500,000.00</b> |
| 22021006      | POSTAGES & COURIER SERVICES                             | 50,000,000.00         | 50,000,000.00         | 48,822,258.38         | 50,000,000.00         |
| 22021007      | WELFARE PACKAGES  | 212,000,000.00        | 212,000,000.00        | 45,093,344.12         | 100,000,000.00        |
| 22021009      | SPORTING ACTIVITIES                                     | 1,000,000.00          | 1,000,000.00          | 0.00                  | 500,000.00            |
| 22021021      | SPECIAL DAYS/CELEBRATIONS                               | 5,000,000.00          | 5,000,000.00          | 941,500.00            | 5,000,000.00          |
| 22021022      | SCHOOL EXPENSES   | 1,000,000.00          | 1,000,000.00          | 701,000.00            | 1,000,000.00          |
| 22021024      | COMMITTEE & COMMISSION EXPENSES                         | 25,000,000.00         | 25,000,000.00         | 8,175,750.00          | 25,000,000.00         |
| 22021025      | SPECIAL MEDICAL PROGRAMME AND CAMPAIGN                  | 1,000,000.00          | 1,000,000.00          | 0.00                  | 1,000,000.00          |
| 22021032      | ACCREDITATION EXPENCES                                  | 20,000,000.00         | 20,000,000.00         | 0.00                  | 20,000,000.00         |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                 | <b>10,000,000.00</b>  | <b>10,000,000.00</b>  | <b>2,620,000.00</b>   | <b>5,000,000.00</b>   |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                   | <b>10,000,000.00</b>  | <b>10,000,000.00</b>  | <b>2,620,000.00</b>   | <b>5,000,000.00</b>   |
| 22040109      | GRANTS TO COMMUNITIES/NGOs                              | 10,000,000.00         | 10,000,000.00         | 2,620,000.00          | 5,000,000.00          |



| <b>056302800100 College of Preliminary Studies, Yauri</b> |  |                             |                            |  |                             |
|---|--|-----------------------------|----------------------------|--|-----------------------------|
| <b>Code</b>   | <b>Description</b>                                 | <b>2023 Original Budget</b> | <b>2023 Revised Budget</b> | <b>2023 Performance January to September</b> | <b>2024 Approved Budget</b> |
| <b>2</b>  | <b>EXPENDITURES</b>                                | <b>315,002,746.00</b>       | <b>315,002,746.00</b>      | <b>222,612,048.53</b>                        | <b>396,543,569.30</b>       |
| <b>21</b>   | <b>PERSONNEL COST</b>                              | <b>270,802,746.00</b>       | <b>270,802,746.00</b>      | <b>206,508,676.53</b>                        | <b>352,043,569.30</b>       |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>270,802,746.00</b>       | <b>270,802,746.00</b>      | <b>206,508,676.53</b>                        | <b>352,043,569.30</b>       |
| <b>210101</b>   | <b>SALARIES AND WAGES</b>                          | <b>270,802,746.00</b>       | <b>270,802,746.00</b>      | <b>206,508,676.53</b>                        | <b>352,043,569.30</b>       |
| 21010101  | SALARY   | 270,802,746.00              | 270,802,746.00             | 206,508,676.53                               | 352,043,569.30              |
| <b>22</b>   | <b>OTHER RECURRENT COSTS</b>                       | <b>44,200,000.00</b>        | <b>44,200,000.00</b>       | <b>16,103,372.00</b>                         | <b>44,500,000.00</b>        |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>44,000,000.00</b>        | <b>44,000,000.00</b>       | <b>16,053,372.00</b>                         | <b>44,300,000.00</b>        |
| <b>220201</b>   | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>1,500,000.00</b>         | <b>1,500,000.00</b>        | <b>1,140,000.00</b>                          | <b>1,500,000.00</b>         |
| 22020102  | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 1,500,000.00                | 1,500,000.00               | 1,140,000.00                                 | 1,500,000.00                |
| <b>220202</b>   | <b>UTILITIES - GENERAL</b>                         | <b>2,300,000.00</b>         | <b>2,300,000.00</b>        | <b>843,400.00</b>                            | <b>2,100,000.00</b>         |
| 22020201  | ELECTRICITY CHARGES                                | 2,000,000.00                | 2,000,000.00               | 843,400.00                                   | 1,900,000.00                |
| 22020205  | WATER RATES  | 300,000.00                  | 300,000.00                 | 0.00   | 200,000.00                  |
| <b>220203</b>   | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>5,200,000.00</b>         | <b>5,200,000.00</b>        | <b>2,714,340.00</b>                          | <b>5,200,000.00</b>         |
| 22020301  | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 3,500,000.00                | 3,500,000.00               | 2,378,000.00                                 | 4,500,000.00                |
| 22020304  | MAGAZINES & PERIODICALS                            | 700,000.00                  | 700,000.00                 | 236,840.00                                   | 100,000.00                  |
| 22020307  | DRUGS/LABORATORY/MEDICAL SUPPLIES                  | 1,000,000.00                | 1,000,000.00               | 99,500.00                                    | 600,000.00                  |
| <b>220204</b>   | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>3,500,000.00</b>         | <b>3,500,000.00</b>        | <b>3,369,800.00</b>                          | <b>3,500,000.00</b>         |
| 22020401  | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 3,000,000.00                | 3,000,000.00               | 2,932,000.00                                 | 3,000,000.00                |
| 22020402  | MAINTENANCE OF OFFICE FURNITURE                    | 500,000.00                  | 500,000.00                 | 437,800.00                                   | 500,000.00                  |
| <b>220205</b>   | <b>TRAINING - GENERAL</b>                          | <b>1,300,000.00</b>         | <b>1,300,000.00</b>        | <b>120,000.00</b>                            | <b>1,000,000.00</b>         |
| 22020501  | LOCAL TRAINING                                     | 1,300,000.00                | 1,300,000.00               | 120,000.00                                   | 1,000,000.00                |

|               |   |                      |                      |                     |                      |
|---------------|---|----------------------|----------------------|---------------------|----------------------|
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>   | <b>30,200,000.00</b> | <b>30,200,000.00</b> | <b>7,865,832.00</b> | <b>31,000,000.00</b> |
| 22021003      | PUBLICITY & ADVERTISEMENTS              | 700,000.00           | 700,000.00           | 180,000.00          | 300,000.00           |
| 22021007      | WELFARE PACKAGES                        | 2,500,000.00         | 2,500,000.00         | 1,034,500.00        | 2,000,000.00         |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES     | 10,500,000.00        | 10,500,000.00        | 2,795,332.00        | 8,000,000.00         |
| 22021010      | DIRECT TEACHING & LABORATORY COST       | 6,000,000.00         | 6,000,000.00         | 3,401,000.00        | 6,000,000.00         |
| 22021022      | SCHOOL EXPENSES                         | 5,500,000.00         | 5,500,000.00         | 455,000.00          | 5,000,000.00         |
| 22021024      | COMMITTEE & COMMISION EXPENSES          | 4,000,000.00         | 4,000,000.00         | 0.00                | 9,000,000.00         |
| 22021025      | SPECIAL MEDICAL PROGRAMME AND CAMPAIGN  | 1,000,000.00         | 1,000,000.00         | 0.00                | 700,000.00           |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b> | <b>200,000.00</b>    | <b>200,000.00</b>    | <b>50,000.00</b>    | <b>200,000.00</b>    |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>   | <b>200,000.00</b>    | <b>200,000.00</b>    | <b>50,000.00</b>    | <b>200,000.00</b>    |
| 22040109      | GRANTS TO COMMUNITIES/NGOs              | 200,000.00           | 200,000.00           | 50,000.00           | 200,000.00           |

| 056305600100 State Scholarship Board |   |                      |                     |                                       |                      |
|--------------------------------------|---|----------------------|---------------------|---------------------------------------|----------------------|
| Code                                 | Description   | 2023 Original Budget | 2023 Revised Budget | 2023 Performance January to September | 2024 Approved Budget |
| <b>2</b>                             | <b>EXPENDITURES</b>                                     | <b>9,889,877.84</b>  | <b>9,889,877.84</b> | <b>4,319,938.92</b>                   | <b>20,081,841.40</b> |
| <b>21</b>                            | <b>PERSONNEL COST</b>                                   | <b>5,639,877.84</b>  | <b>5,639,877.84</b> | <b>2,819,938.92</b>                   | <b>7,331,841.40</b>  |
| <b>2101</b>                          | <b>SALARY</b>   | <b>5,639,877.84</b>  | <b>5,639,877.84</b> | <b>2,819,938.92</b>                   | <b>7,331,841.40</b>  |
| <b>210101</b>                        | <b>SALARIES AND WAGES</b>                               | <b>5,639,877.84</b>  | <b>5,639,877.84</b> | <b>2,819,938.92</b>                   | <b>7,331,841.40</b>  |
| 21010101                             | SALARY  | 5,639,877.84         | 5,639,877.84        | 2,819,938.92                          | 7,331,841.40         |
| <b>22</b>                            | <b>OTHER RECURRENT COSTS</b>                            | <b>4,250,000.00</b>  | <b>4,250,000.00</b> | <b>1,500,000.00</b>                   | <b>12,750,000.00</b> |
| <b>2202</b>                          | <b>OVERHEAD COST</b>                                    | <b>3,860,000.00</b>  | <b>3,860,000.00</b> | <b>1,415,000.00</b>                   | <b>11,580,000.00</b> |
| <b>220201</b>                        | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>700,000.00</b>    | <b>700,000.00</b>   | <b>250,000.00</b>                     | <b>2,100,000.00</b>  |
| 22020102                             | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 700,000.00           | 700,000.00          | 250,000.00                            | 2,100,000.00         |
| <b>220202</b>                        | <b>UTILITIES - GENERAL</b>                              | <b>400,000.00</b>    | <b>400,000.00</b>   | <b>125,000.00</b>                     | <b>1,200,000.00</b>  |
| 22020201                             | ELECTRICITY CHARGES                                     | 400,000.00           | 400,000.00          | 125,000.00                            | 1,200,000.00         |
| <b>220203</b>                        | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>560,000.00</b>    | <b>560,000.00</b>   | <b>156,000.00</b>                     | <b>1,680,000.00</b>  |
| 22020301                             | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 60,000.00            | 60,000.00           | 36,000.00                             | 180,000.00           |
| 22020305                             | PRINTING OF NON SECURITY DOCUMENTS                      | 500,000.00           | 500,000.00          | 120,000.00                            | 1,500,000.00         |
| <b>220204</b>                        | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>1,000,000.00</b>  | <b>1,000,000.00</b> | <b>370,000.00</b>                     | <b>3,000,000.00</b>  |
| 22020401                             | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 500,000.00           | 500,000.00          | 220,000.00                            | 1,500,000.00         |
| 22020402                             | MAINTENANCE OF OFFICE FURNITURE                         | 500,000.00           | 500,000.00          | 150,000.00                            | 1,500,000.00         |
| <b>220205</b>                        | <b>TRAINING - GENERAL</b>                               | <b>50,000.00</b>     | <b>50,000.00</b>    | <b>24,000.00</b>                      | <b>150,000.00</b>    |
| 22020501                             | LOCAL TRAINING  | 50,000.00            | 50,000.00           | 24,000.00                             | 150,000.00           |
| <b>220207</b>                        | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>50,000.00</b>     | <b>50,000.00</b>    | <b>25,000.00</b>                      | <b>150,000.00</b>    |
| 22020701                             | FINANCIAL CONSULTING                                    | 50,000.00            | 50,000.00           | 25,000.00                             | 150,000.00           |

|               |   |                     |                     |                   |                     |
|---------------|---|---------------------|---------------------|-------------------|---------------------|
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>   | <b>1,100,000.00</b> | <b>1,100,000.00</b> | <b>465,000.00</b> | <b>3,300,000.00</b> |
| 22021007      | WELFARE PACKAGES                        | 500,000.00          | 500,000.00          | 200,000.00        | 1,500,000.00        |
| 22021020      | FOREIGN SCHOLARSHIP SCHEME              | 600,000.00          | 600,000.00          | 265,000.00        | 1,800,000.00        |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b> | <b>390,000.00</b>   | <b>390,000.00</b>   | <b>85,000.00</b>  | <b>1,170,000.00</b> |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>   | <b>390,000.00</b>   | <b>390,000.00</b>   | <b>85,000.00</b>  | <b>1,170,000.00</b> |
| 22040109      | GRANTS TO COMMUNITIES/NGOs              | 390,000.00          | 390,000.00          | 85,000.00         | 1,170,000.00        |

| 052100100100 Ministry of Health |  |                          |                          |                                       |                          |
|---------------------------------|--|--------------------------|--------------------------|---------------------------------------|--------------------------|
| Code                            | Description  | 2023 Original Budget     | 2023 Revised Budget      | 2023 Performance January to September | 2024 Approved Budget     |
| <b>2</b>                        | <b>EXPENDITURES</b>                                | <b>11,475,070,833.24</b> | <b>10,475,070,833.24</b> | <b>4,119,658,261.21</b>               | <b>10,458,046,889.20</b> |
| <b>21</b>                       | <b>PERSONNEL COST</b>                              | <b>4,671,399,604.24</b>  | <b>4,671,399,604.24</b>  | <b>3,703,787,573.22</b>               | <b>6,117,819,485.20</b>  |
| <b>2101</b>                     | <b>SALARY</b>                                      | <b>4,671,399,604.24</b>  | <b>4,671,399,604.24</b>  | <b>3,703,787,573.22</b>               | <b>6,117,819,485.20</b>  |
| <b>210101</b>                   | <b>SALARIES AND WAGES</b>                          | <b>4,671,399,604.24</b>  | <b>4,671,399,604.24</b>  | <b>3,703,787,573.22</b>               | <b>6,117,819,485.20</b>  |
| 21010101                        | SALARY   | 4,671,399,604.24         | 4,671,399,604.24         | 3,703,787,573.22                      | 6,117,819,485.20         |
| <b>22</b>                       | <b>OTHER RECURRENT COSTS</b>                       | <b>965,427,404.00</b>    | <b>965,427,404.00</b>    | <b>300,449,000.00</b>                 | <b>920,427,404.00</b>    |
| <b>2202</b>                     | <b>OVERHEAD COST</b>                               | <b>955,427,404.00</b>    | <b>955,427,404.00</b>    | <b>300,449,000.00</b>                 | <b>918,427,404.00</b>    |
| <b>220201</b>                   | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>8,000,000.00</b>      | <b>8,000,000.00</b>      | <b>3,564,000.00</b>                   | <b>8,000,000.00</b>      |
| 22020102                        | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 8,000,000.00             | 8,000,000.00             | 3,564,000.00                          | 8,000,000.00             |
| <b>220202</b>                   | <b>UTILITIES - GENERAL</b>                         | <b>527,404.00</b>        | <b>527,404.00</b>        | <b>90,000.00</b>                      | <b>527,404.00</b>        |
| 22020201                        | ELECTRICITY CHARGES                                | 527,404.00               | 527,404.00               | 90,000.00                             | 527,404.00               |
| <b>220203</b>                   | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>17,000,000.00</b>     | <b>17,000,000.00</b>     | <b>958,500.00</b>                     | <b>25,000,000.00</b>     |
| 22020301                        | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 2,000,000.00             | 2,000,000.00             | 958,500.00                            | 2,000,000.00             |
| 22020309                        | UNIFORMS & OTHER CLOTHING                          | 15,000,000.00            | 15,000,000.00            | 0.00                                  | 23,000,000.00            |
| <b>220204</b>                   | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>38,000,000.00</b>     | <b>38,000,000.00</b>     | <b>12,994,500.00</b>                  | <b>38,000,000.00</b>     |
| 22020401                        | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 8,000,000.00             | 8,000,000.00             | 7,244,500.00                          | 8,000,000.00             |
| 22020402                        | MAINTENANCE OF OFFICE FURNITURE                    | 10,000,000.00            | 10,000,000.00            | 0.00                                  | 10,000,000.00            |
| 22020405                        | MAINTENANCE OF PLANTS/GENERATORS                   | 20,000,000.00            | 20,000,000.00            | 5,750,000.00                          | 20,000,000.00            |
| <b>220205</b>                   | <b>TRAINING - GENERAL</b>                          | <b>10,000,000.00</b>     | <b>10,000,000.00</b>     | <b>1,800,000.00</b>                   | <b>10,000,000.00</b>     |
| 22020501                        | LOCAL TRAINING                                     | 10,000,000.00            | 10,000,000.00            | 1,800,000.00                          | 10,000,000.00            |

|               |   |                       |                       |                       |                       |
|---------------|---|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>50,000,000.00</b>  | <b>50,000,000.00</b>  | <b>0.00</b>           | <b>5,000,000.00</b>   |
| 22020708      | MEDICAL CONSULTING                                      | 50,000,000.00         | 50,000,000.00         | 0.00                  | 5,000,000.00          |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>831,900,000.00</b> | <b>831,900,000.00</b> | <b>281,042,000.00</b> | <b>831,900,000.00</b> |
| 22021001      | REFRESHMENT & MEALS                                     | 10,000,000.00         | 10,000,000.00         | 5,449,500.00          | 10,000,000.00         |
| 22021004      | MEDICAL EXPENSES-LOCAL                                  | 200,000,000.00        | 200,000,000.00        | 34,880,000.00         | 200,000,000.00        |
| 22021008      | SUBSCRIPTION TO PROFESSIONAL BODIES                     | 64,500,000.00         | 64,500,000.00         | 16,851,500.00         | 64,500,000.00         |
| 22021010      | DIRECT TEACHING & LABORATORY COST                       | 400,000.00            | 400,000.00            | 0.00                  | 400,000.00            |
| 22021019      | MEDICAL EXPENSES-INTERNATIONAL                          | 300,000,000.00        | 300,000,000.00        | 220,017,000.00        | 300,000,000.00        |
| 22021025      | SPECIAL MEDICAL PROGRAMME AND CAMPAIGN                  | 253,000,000.00        | 253,000,000.00        | 0.00                  | 253,000,000.00        |
| 22021033      | OTHER MISC EXPENDITURE                                  | 4,000,000.00          | 4,000,000.00          | 3,844,000.00          | 4,000,000.00          |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                 | <b>10,000,000.00</b>  | <b>10,000,000.00</b>  | <b>0.00</b>           | <b>2,000,000.00</b>   |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                   | <b>10,000,000.00</b>  | <b>10,000,000.00</b>  | <b>0.00</b>           | <b>2,000,000.00</b>   |
| 22040109      | GRANTS TO COMMUNITIES/NGOs                              | 10,000,000.00         | 10,000,000.00         | 0.00                  | 2,000,000.00          |

| 052100300100 Primary Health Care Development Agency |  |                         |                         |                                       |                         |
|---|--|-------------------------|-------------------------|---------------------------------------|-------------------------|
| Code  | Description  | 2023 Original Budget    | 2023 Revised Budget     | 2023 Performance January to September | 2024 Approved Budget    |
| <b>2</b>  | <b>EXPENDITURES</b>                                | <b>2,927,085,012.00</b> | <b>2,927,085,012.00</b> | <b>254,471,760.06</b>                 | <b>2,927,085,012.00</b> |
| <b>22</b>   | <b>OTHER RECURRENT COSTS</b>                       | <b>24,000,000.00</b>    | <b>24,000,000.00</b>    | <b>6,000,000.00</b>                   | <b>24,000,000.00</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>23,500,000.00</b>    | <b>23,500,000.00</b>    | <b>6,000,000.00</b>                   | <b>23,500,000.00</b>    |
| <b>220201</b>                                       | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>1,500,000.00</b>     | <b>1,500,000.00</b>     | <b>930,000.00</b>                     | <b>1,500,000.00</b>     |
| 22020102  | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 1,500,000.00            | 1,500,000.00            | 930,000.00                            | 1,500,000.00            |
| <b>220202</b>                                       | <b>UTILITIES - GENERAL</b>                         | <b>2,500,000.00</b>     | <b>2,500,000.00</b>     | <b>500,000.00</b>                     | <b>2,500,000.00</b>     |
| 22020201  | ELECTRICITY CHARGES                                | 2,500,000.00            | 2,500,000.00            | 500,000.00                            | 2,500,000.00            |
| <b>220203</b>                                       | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>4,800,000.00</b>     | <b>4,800,000.00</b>     | <b>945,000.00</b>                     | <b>4,800,000.00</b>     |
| 22020301  | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 2,000,000.00            | 2,000,000.00            | 195,000.00                            | 2,000,000.00            |
| 22020305  | PRINTING OF NON SECURITY DOCUMENTS                 | 1,400,000.00            | 1,400,000.00            | 520,000.00                            | 1,400,000.00            |
| 22020307  | DRUGS/LABORATORY/MEDICAL SUPPLIES                  | 1,400,000.00            | 1,400,000.00            | 230,000.00                            | 1,400,000.00            |
| <b>220204</b>                                       | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>4,000,000.00</b>     | <b>4,000,000.00</b>     | <b>1,690,000.00</b>                   | <b>4,000,000.00</b>     |
| 22020401  | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,000,000.00            | 2,000,000.00            | 910,000.00                            | 2,000,000.00            |
| 22020402  | MAINTENANCE OF OFFICE FURNITURE                    | 1,000,000.00            | 1,000,000.00            | 390,000.00                            | 1,000,000.00            |
| 22020405  | MAINTENANCE OF PLANTS/GENERATORS                   | 1,000,000.00            | 1,000,000.00            | 390,000.00                            | 1,000,000.00            |
| <b>220205</b>                                       | <b>TRAINING - GENERAL</b>                          | <b>2,000,000.00</b>     | <b>2,000,000.00</b>     | <b>195,000.00</b>                     | <b>2,000,000.00</b>     |
| 22020501  | LOCAL TRAINING                                     | 2,000,000.00            | 2,000,000.00            | 195,000.00                            | 2,000,000.00            |

|               |   |                     |                     |                     |                     |
|---------------|---|---------------------|---------------------|---------------------|---------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>1,000,000.00</b> | <b>1,000,000.00</b> | <b>0.00</b>         | <b>1,000,000.00</b> |
| 22020708      | MEDICAL CONSULTING                                      | 1,000,000.00        | 1,000,000.00        | 0.00                | 1,000,000.00        |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>7,700,000.00</b> | <b>7,700,000.00</b> | <b>1,740,000.00</b> | <b>7,700,000.00</b> |
| 22021001      | REFRESHMENT & MEALS                                     | 1,000,000.00        | 1,000,000.00        | 260,000.00          | 1,000,000.00        |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 700,000.00          | 700,000.00          | 0.00                | 700,000.00          |
| 22021007      | WELFARE PACKAGES  | 5,000,000.00        | 5,000,000.00        | 1,440,000.00        | 5,000,000.00        |
| 22021025      | SPECIAL MEDICAL PROGRAMME AND CAMPAIGN                  | 1,000,000.00        | 1,000,000.00        | 40,000.00           | 1,000,000.00        |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                 | <b>500,000.00</b>   | <b>500,000.00</b>   | <b>0.00</b>         | <b>500,000.00</b>   |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                   | <b>500,000.00</b>   | <b>500,000.00</b>   | <b>0.00</b>         | <b>500,000.00</b>   |
| 22040109      | GRANTS TO COMMUNITIES/NGOs                              | 500,000.00          | 500,000.00          | 0.00                | 500,000.00          |



| <b>052102600100 Sir-Yahaya Memorial Hospital</b> |  |                             |                            |  |                             |
|--|--|-----------------------------|----------------------------|--|-----------------------------|
| <b>Code</b>                                      | <b>Description</b>                                 | <b>2023 Original Budget</b> | <b>2023 Revised Budget</b> | <b>2023 Performance January to September</b> | <b>2024 Approved Budget</b> |
| <b>2</b>   | <b>EXPENDITURES</b>                                | <b>632,801,849.16</b>       | <b>632,801,849.16</b>      | <b>431,931,404.31</b>                        | <b>798,042,403.70</b>       |
| <b>21</b>  | <b>PERSONNEL COST</b>                              | <b>560,801,849.16</b>       | <b>560,801,849.16</b>      | <b>403,681,404.31</b>                        | <b>729,042,403.70</b>       |
| <b>2101</b>                                      | <b>SALARY</b>                                      | <b>560,801,849.16</b>       | <b>560,801,849.16</b>      | <b>403,681,404.31</b>                        | <b>729,042,403.70</b>       |
| <b>210101</b>                                    | <b>SALARIES AND WAGES</b>                          | <b>560,801,849.16</b>       | <b>560,801,849.16</b>      | <b>403,681,404.31</b>                        | <b>729,042,403.70</b>       |
| 21010101   | SALARY   | 560,801,849.16              | 560,801,849.16             | 403,681,404.31                               | 729,042,403.70              |
| <b>22</b>  | <b>OTHER RECURRENT COSTS</b>                       | <b>72,000,000.00</b>        | <b>72,000,000.00</b>       | <b>28,250,000.00</b>                         | <b>69,000,000.00</b>        |
| <b>2202</b>                                      | <b>OVERHEAD COST</b>                               | <b>70,500,000.00</b>        | <b>70,500,000.00</b>       | <b>27,250,000.00</b>                         | <b>68,000,000.00</b>        |
| <b>220201</b>                                    | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>5,000,000.00</b>         | <b>5,000,000.00</b>        | <b>2,750,000.00</b>                          | <b>5,000,000.00</b>         |
| 22020102   | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 5,000,000.00                | 5,000,000.00               | 2,750,000.00                                 | 5,000,000.00                |
| <b>220202</b>                                    | <b>UTILITIES - GENERAL</b>                         | <b>3,500,000.00</b>         | <b>3,500,000.00</b>        | <b>1,950,000.00</b>                          | <b>500,000.00</b>           |
| 22020201   | ELECTRICITY CHARGES                                | 3,500,000.00                | 3,500,000.00               | 1,950,000.00                                 | 500,000.00                  |
| <b>220203</b>                                    | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>20,500,000.00</b>        | <b>20,500,000.00</b>       | <b>5,750,000.00</b>                          | <b>23,500,000.00</b>        |
| 22020301   | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 3,000,000.00                | 3,000,000.00               | 1,850,000.00                                 | 6,000,000.00                |
| 22020306   | PRINTING OF SECURITY DOCUMENTS                     | 4,000,000.00                | 4,000,000.00               | 2,400,000.00                                 | 4,000,000.00                |
| 22020307   | DRUGS/LABORATORY/MEDICAL SUPPLIES                  | 10,000,000.00               | 10,000,000.00              | 1,500,000.00                                 | 10,000,000.00               |
| 22020309   | UNIFORMS & OTHER CLOTHING                          | 3,500,000.00                | 3,500,000.00               | 0.00   | 3,500,000.00                |
| <b>220204</b>                                    | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>13,600,000.00</b>        | <b>13,600,000.00</b>       | <b>5,400,000.00</b>                          | <b>12,500,000.00</b>        |
| 22020401   | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,500,000.00                | 2,500,000.00               | 1,150,000.00                                 | 2,500,000.00                |
| 22020402   | MAINTENANCE OF OFFICE FURNITURE                    | 3,600,000.00                | 3,600,000.00               | 1,100,000.00                                 | 2,500,000.00                |
| 22020403   | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 4,000,000.00                | 4,000,000.00               | 1,650,000.00                                 | 3,500,000.00                |
| 22020405   | MAINTENANCE OF PLANTS/GENERATORS                   | 3,500,000.00                | 3,500,000.00               | 1,500,000.00                                 | 4,000,000.00                |

|               |   |                      |                      |                     |                      |
|---------------|---|----------------------|----------------------|---------------------|----------------------|
| <b>220205</b> | <b>TRAINING - GENERAL</b>               | <b>1,900,000.00</b>  | <b>1,900,000.00</b>  | <b>900,000.00</b>   | <b>3,500,000.00</b>  |
| 22020501      | LOCAL TRAINING                          | 1,900,000.00         | 1,900,000.00         | 900,000.00          | 3,500,000.00         |
| <b>220208</b> | <b>FUEL &amp; LUBRICANTS - GENERAL</b>  | <b>6,000,000.00</b>  | <b>6,000,000.00</b>  | <b>2,600,000.00</b> | <b>4,000,000.00</b>  |
| 22020803      | PLANT / GENERATOR FUEL COST             | 6,000,000.00         | 6,000,000.00         | 2,600,000.00        | 4,000,000.00         |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>   | <b>20,000,000.00</b> | <b>20,000,000.00</b> | <b>7,900,000.00</b> | <b>19,000,000.00</b> |
| 22021001      | REFRESHMENT & MEALS                     | 4,500,000.00         | 4,500,000.00         | 1,700,000.00        | 3,000,000.00         |
| 22021002      | HONORARIUM & SITTING ALLOWANCE          | 5,000,000.00         | 5,000,000.00         | 1,450,000.00        | 3,500,000.00         |
| 22021004      | MEDICAL EXPENSES-LOCAL                  | 5,000,000.00         | 5,000,000.00         | 1,700,000.00        | 5,000,000.00         |
| 22021007      | WELFARE PACKAGES                        | 2,500,000.00         | 2,500,000.00         | 900,000.00          | 4,500,000.00         |
| 22021024      | COMMITTEE & COMMISSION EXPENSES         | 3,000,000.00         | 3,000,000.00         | 2,150,000.00        | 3,000,000.00         |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b> | <b>1,500,000.00</b>  | <b>1,500,000.00</b>  | <b>1,000,000.00</b> | <b>1,000,000.00</b>  |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>   | <b>1,500,000.00</b>  | <b>1,500,000.00</b>  | <b>1,000,000.00</b> | <b>1,000,000.00</b>  |
| 22040109      | GRANTS TO COMMUNITIES/NGOs              | 1,500,000.00         | 1,500,000.00         | 1,000,000.00        | 1,000,000.00         |

| 052102700100 Kebbi Medical Centre Kalgo |  |                      |                      |                                       |                      |
|---|--|----------------------|----------------------|---------------------------------------|----------------------|
| Code                                    | Description  | 2023 Original Budget | 2023 Revised Budget  | 2023 Performance January to September | 2024 Approved Budget |
| <b>2</b>                                | <b>EXPENDITURES</b>                                | <b>98,000,000.00</b> | <b>98,000,000.00</b> | <b>36,500,000.00</b>                  | <b>61,400,000.00</b> |
| <b>21</b>                               | <b>PERSONNEL COST</b>                              | <b>50,000,000.00</b> | <b>50,000,000.00</b> | <b>0.00</b>                           | <b>0.00</b>          |
| <b>2101</b>                             | <b>SALARY</b>                                      | <b>50,000,000.00</b> | <b>50,000,000.00</b> | <b>0.00</b>                           | <b>0.00</b>          |
| <b>210101</b>                           | <b>SALARIES AND WAGES</b>                          | <b>50,000,000.00</b> | <b>50,000,000.00</b> | <b>0.00</b>                           | <b>0.00</b>          |
| 21010101                                | SALARY   | 50,000,000.00        | 50,000,000.00        | 0.00                                  | 0.00                 |
| <b>22</b>                               | <b>OTHER RECURRENT COSTS</b>                       | <b>48,000,000.00</b> | <b>48,000,000.00</b> | <b>36,500,000.00</b>                  | <b>61,400,000.00</b> |
| <b>2202</b>                             | <b>OVERHEAD COST</b>                               | <b>47,800,000.00</b> | <b>47,800,000.00</b> | <b>36,500,000.00</b>                  | <b>61,100,000.00</b> |
| <b>220201</b>                           | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>3,000,000.00</b>  | <b>3,000,000.00</b>  | <b>1,000,000.00</b>                   | <b>6,000,000.00</b>  |
| 22020101                                | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 3,000,000.00         | 3,000,000.00         | 1,000,000.00                          | 6,000,000.00         |
| <b>220202</b>                           | <b>UTILITIES - GENERAL</b>                         | <b>10,000,000.00</b> | <b>10,000,000.00</b> | <b>8,000,000.00</b>                   | <b>10,000,000.00</b> |
| 22020201                                | ELECTRICITY CHARGES                                | 10,000,000.00        | 10,000,000.00        | 8,000,000.00                          | 10,000,000.00        |
| <b>220203</b>                           | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>1,700,000.00</b>  | <b>1,700,000.00</b>  | <b>500,000.00</b>                     | <b>2,000,000.00</b>  |
| 22020301                                | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 700,000.00           | 700,000.00           | 0.00                                  | 1,000,000.00         |
| 22020307                                | DRUGS/LABORATORY/MEDICAL SUPPLIES                  | 1,000,000.00         | 1,000,000.00         | 500,000.00                            | 1,000,000.00         |
| <b>220204</b>                           | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>13,900,000.00</b> | <b>13,900,000.00</b> | <b>12,000,000.00</b>                  | <b>18,000,000.00</b> |
| 22020401                                | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 6,000,000.00         | 6,000,000.00         | 4,500,000.00                          | 8,000,000.00         |
| 22020402                                | MAINTENANCE OF OFFICE FURNITURE                    | 1,500,000.00         | 1,500,000.00         | 1,500,000.00                          | 2,000,000.00         |
| 22020405                                | MAINTENANCE OF PLANTS/GENERATORS                   | 6,400,000.00         | 6,400,000.00         | 6,000,000.00                          | 8,000,000.00         |
| <b>220205</b>                           | <b>TRAINING - GENERAL</b>                          | <b>2,000,000.00</b>  | <b>2,000,000.00</b>  | <b>2,000,000.00</b>                   | <b>4,000,000.00</b>  |
| 22020501                                | LOCAL TRAINING                                     | 2,000,000.00         | 2,000,000.00         | 2,000,000.00                          | 4,000,000.00         |

|               |   |                      |                      |                     |                      |
|---------------|---|----------------------|----------------------|---------------------|----------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>3,800,000.00</b>  | <b>3,800,000.00</b>  | <b>3,500,000.00</b> | <b>7,700,000.00</b>  |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 200,000.00           | 200,000.00           | 0.00                | 200,000.00           |
| 22020708      | MEDICAL CONSULTING                                      | 3,600,000.00         | 3,600,000.00         | 3,500,000.00        | 7,500,000.00         |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>13,400,000.00</b> | <b>13,400,000.00</b> | <b>9,500,000.00</b> | <b>13,400,000.00</b> |
| 22021001      | REFRESHMENT & MEALS                                     | 200,000.00           | 200,000.00           | 0.00                | 200,000.00           |
| 22021004      | MEDICAL EXPENSES-LOCAL                                  | 10,000,000.00        | 10,000,000.00        | 8,500,000.00        | 12,200,000.00        |
| 22021007      | WELFARE PACKAGES  | 1,000,000.00         | 1,000,000.00         | 1,000,000.00        | 1,000,000.00         |
| 22021022      | SCHOOL EXPENSES   | 2,200,000.00         | 2,200,000.00         | 0.00                | 0.00                 |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                 | <b>200,000.00</b>    | <b>200,000.00</b>    | <b>0.00</b>         | <b>300,000.00</b>    |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                   | <b>200,000.00</b>    | <b>200,000.00</b>    | <b>0.00</b>         | <b>300,000.00</b>    |
| 22040109      | GRANTS TO COMMUNITIES/NGOs                              | 200,000.00           | 200,000.00           | 0.00                | 300,000.00           |

| 052110200100 General Hospitals |  |                       |                       |                                       |                       |
|--------------------------------|--|-----------------------|-----------------------|---------------------------------------|-----------------------|
| Code                           | Description  | 2023 Original Budget  | 2023 Revised Budget   | 2023 Performance January to September | 2024 Approved Budget  |
| <b>2</b>                       | <b>EXPENDITURES</b>                                | <b>220,054,751.00</b> | <b>220,054,751.00</b> | <b>59,481,000.00</b>                  | <b>220,054,751.00</b> |
| <b>22</b>                      | <b>OTHER RECURRENT COSTS</b>                       | <b>220,054,751.00</b> | <b>220,054,751.00</b> | <b>59,481,000.00</b>                  | <b>220,054,751.00</b> |
| <b>2202</b>                    | <b>OVERHEAD COST</b>                               | <b>220,054,751.00</b> | <b>220,054,751.00</b> | <b>59,481,000.00</b>                  | <b>220,054,751.00</b> |
| <b>220201</b>                  | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>15,466,937.00</b>  | <b>15,466,937.00</b>  | <b>4,860,000.00</b>                   | <b>15,466,937.00</b>  |
| 22020102                       | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 15,466,937.00         | 15,466,937.00         | 4,860,000.00                          | 15,466,937.00         |
| <b>220202</b>                  | <b>UTILITIES - GENERAL</b>                         | <b>23,525,800.00</b>  | <b>23,525,800.00</b>  | <b>12,150,000.00</b>                  | <b>23,525,800.00</b>  |
| 22020201                       | ELECTRICITY CHARGES                                | 23,525,800.00         | 23,525,800.00         | 12,150,000.00                         | 23,525,800.00         |
| <b>220203</b>                  | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>55,476,795.00</b>  | <b>55,476,795.00</b>  | <b>9,180,000.00</b>                   | <b>55,476,795.00</b>  |
| 22020301                       | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 7,104,457.00          | 7,104,457.00          | 2,700,000.00                          | 7,104,457.00          |
| 22020307                       | DRUGS/LABORATORY/MEDICAL SUPPLIES                  | 48,372,338.00         | 48,372,338.00         | 6,480,000.00                          | 48,372,338.00         |
| <b>220204</b>                  | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>54,202,553.00</b>  | <b>54,202,553.00</b>  | <b>22,761,000.00</b>                  | <b>54,202,553.00</b>  |
| 22020401                       | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 14,726,960.00         | 14,726,960.00         | 8,100,000.00                          | 14,726,960.00         |
| 22020403                       | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 15,901,203.00         | 15,901,203.00         | 4,860,000.00                          | 15,901,203.00         |
| 22020405                       | MAINTENANCE OF PLANTS/GENERATORS                   | 23,574,390.00         | 23,574,390.00         | 9,801,000.00                          | 23,574,390.00         |
| <b>220210</b>                  | <b>MISCELLANEOUS EXPENSES GENERAL</b>              | <b>71,382,666.00</b>  | <b>71,382,666.00</b>  | <b>10,530,000.00</b>                  | <b>71,382,666.00</b>  |
| 22021001                       | REFRESHMENT & MEALS                                | 20,471,333.00         | 20,471,333.00         | 2,430,000.00                          | 20,471,333.00         |
| 22021007                       | WELFARE PACKAGES                                   | 50,911,333.00         | 50,911,333.00         | 8,100,000.00                          | 50,911,333.00         |

| 052110300100 Health System Development Project II |  |                      |                     |                                       |                      |
|---|--|----------------------|---------------------|---------------------------------------|----------------------|
| Code  | Description  | 2023 Original Budget | 2023 Revised Budget | 2023 Performance January to September | 2024 Approved Budget |
| <b>2</b>  | <b>EXPENDITURES</b>                                | <b>2,400,000.00</b>  | <b>2,400,000.00</b> | <b>900,000.00</b>                     | <b>18,500,000.00</b> |
| 22  | OTHER RECURRENT COSTS                              | 2,400,000.00         | 2,400,000.00        | 900,000.00                            | 18,500,000.00        |
| 2202  | OVERHEAD COST                                      | 2,250,000.00         | 2,250,000.00        | 800,000.00                            | 18,500,000.00        |
| 220201  | TRAVEL & TRANSPORT - GENERAL                       | 400,000.00           | 400,000.00          | 200,000.00                            | 2,500,000.00         |
| 22020102  | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 400,000.00           | 400,000.00          | 200,000.00                            | 2,500,000.00         |
| 220202  | UTILITIES - GENERAL                                | 300,000.00           | 300,000.00          | 0.00                                  | 3,500,000.00         |
| 22020202  | TELEPHONE CHARGES                                  | 100,000.00           | 100,000.00          | 0.00                                  | 1,500,000.00         |
| 22020203  | INTERNET ACCESS CHARGES                            | 200,000.00           | 200,000.00          | 0.00                                  | 2,000,000.00         |
| 220203  | MATERIALS & SUPPLIES - GENERAL                     | 250,000.00           | 250,000.00          | 200,000.00                            | 2,500,000.00         |
| 22020301  | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 250,000.00           | 250,000.00          | 200,000.00                            | 2,500,000.00         |
| 220204  | MAINTENANCE SERVICES - GENERAL                     | 550,000.00           | 550,000.00          | 400,000.00                            | 7,500,000.00         |
| 22020401  | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 250,000.00           | 250,000.00          | 200,000.00                            | 2,500,000.00         |
| 22020402  | MAINTENANCE OF OFFICE FURNITURE                    | 250,000.00           | 250,000.00          | 200,000.00                            | 1,500,000.00         |
| 22020406  | OTHER MAINTENANCE SERVICES                         | 50,000.00            | 50,000.00           | 0.00                                  | 3,500,000.00         |
| 220205  | TRAINING - GENERAL                                 | 300,000.00           | 300,000.00          | 0.00                                  | 2,500,000.00         |
| 22020501  | LOCAL TRAINING                                     | 300,000.00           | 300,000.00          | 0.00                                  | 2,500,000.00         |
| 220210  | MISCELLANEOUS EXPENSES GENERAL                     | 450,000.00           | 450,000.00          | 0.00                                  | 0.00                 |
| 22021001  | REFRESHMENT & MEALS                                | 300,000.00           | 300,000.00          | 0.00                                  | 0.00                 |
| 22021004  | MEDICAL EXPENSES-LOCAL                             | 150,000.00           | 150,000.00          | 0.00                                  | 0.00                 |
| 2204  | GRANTS AND CONTRIBUTIONS GENERAL                   | 150,000.00           | 150,000.00          | 100,000.00                            | 0.00                 |
| 220401  | LOCAL GRANTS AND CONTRIBUTIONS                     | 150,000.00           | 150,000.00          | 100,000.00                            | 0.00                 |
| 22040109  | GRANTS TO COMMUNITIES/NGOs                         | 150,000.00           | 150,000.00          | 100,000.00                            | 0.00                 |

| 052110400100 College of Nursing Sciences |  |                       |                       |                                       |                       |
|--|--|-----------------------|-----------------------|---------------------------------------|-----------------------|
| Code                                     | Description  | 2023 Original Budget  | 2023 Revised Budget   | 2023 Performance January to September | 2024 Approved Budget  |
| <b>2</b>                                 | <b>EXPENDITURES</b>                                | <b>296,161,320.00</b> | <b>296,161,320.00</b> | <b>201,386,854.73</b>                 | <b>374,459,716.00</b> |
| 21                                       | PERSONNEL COST                                     | 247,661,320.00        | 247,661,320.00        | 169,618,854.73                        | 321,959,716.00        |
| 2101                                     | SALARY   | 247,661,320.00        | 247,661,320.00        | 169,618,854.73                        | 321,959,716.00        |
| 210101                                   | SALARIES AND WAGES                                 | 247,661,320.00        | 247,661,320.00        | 169,618,854.73                        | 321,959,716.00        |
| 21010101                                 | SALARY   | 247,661,320.00        | 247,661,320.00        | 169,618,854.73                        | 321,959,716.00        |
| 22                                       | OTHER RECURRENT COSTS                              | 48,500,000.00         | 48,500,000.00         | 31,768,000.00                         | 52,500,000.00         |
| 2202                                     | OVERHEAD COST                                      | 47,500,000.00         | 47,500,000.00         | 31,123,000.00                         | 51,500,000.00         |
| 220201                                   | TRAVEL & TRANSPORT - GENERAL                       | 1,500,000.00          | 1,500,000.00          | 1,105,000.00                          | 3,000,000.00          |
| 22020101                                 | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 1,500,000.00          | 1,500,000.00          | 1,105,000.00                          | 3,000,000.00          |
| 220202                                   | UTILITIES - GENERAL                                | 5,000,000.00          | 5,000,000.00          | 3,680,000.00                          | 5,000,000.00          |
| 22020201                                 | ELECTRICITY CHARGES                                | 5,000,000.00          | 5,000,000.00          | 3,680,000.00                          | 5,000,000.00          |
| 220203                                   | MATERIALS & SUPPLIES - GENERAL                     | 3,000,000.00          | 3,000,000.00          | 1,900,000.00                          | 3,500,000.00          |
| 22020301                                 | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 3,000,000.00          | 3,000,000.00          | 1,900,000.00                          | 3,500,000.00          |
| 220204                                   | MAINTENANCE SERVICES - GENERAL                     | 5,000,000.00          | 5,000,000.00          | 3,342,000.00                          | 7,000,000.00          |
| 22020401                                 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 2,000,000.00          | 2,000,000.00          | 1,315,000.00                          | 2,000,000.00          |
| 22020403                                 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 3,000,000.00          | 3,000,000.00          | 2,027,000.00                          | 5,000,000.00          |
| 220206                                   | OTHER SERVICES - GENERAL                           | 8,000,000.00          | 8,000,000.00          | 4,996,000.00                          | 8,000,000.00          |
| 22020603                                 | RESIDENTIAL RENT                                   | 8,000,000.00          | 8,000,000.00          | 4,996,000.00                          | 8,000,000.00          |
| 220207                                   | CONSULTING & PROFESSIONAL SERVICES - GENERAL       | 17,000,000.00         | 17,000,000.00         | 10,670,000.00                         | 17,000,000.00         |
| 22020702                                 | INFORMATION TECHNOLOGY CONSULTING                  | 3,000,000.00          | 3,000,000.00          | 1,950,000.00                          | 3,000,000.00          |
| 22020708                                 | MEDICAL CONSULTING                                 | 14,000,000.00         | 14,000,000.00         | 8,720,000.00                          | 14,000,000.00         |

|               |   |                     |                     |                     |                     |
|---------------|---|---------------------|---------------------|---------------------|---------------------|
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>   | <b>8,000,000.00</b> | <b>8,000,000.00</b> | <b>5,430,000.00</b> | <b>8,000,000.00</b> |
| 22021001      | REFRESHMENT & MEALS                     | 1,500,000.00        | 1,500,000.00        | 1,010,000.00        | 1,500,000.00        |
| 22021007      | WELFARE PACKAGES                        | 6,000,000.00        | 6,000,000.00        | 4,000,000.00        | 6,000,000.00        |
| 22021022      | SCHOOL EXPENSES                         | 500,000.00          | 500,000.00          | 420,000.00          | 500,000.00          |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b> | <b>1,000,000.00</b> | <b>1,000,000.00</b> | <b>645,000.00</b>   | <b>1,000,000.00</b> |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>   | <b>1,000,000.00</b> | <b>1,000,000.00</b> | <b>645,000.00</b>   | <b>1,000,000.00</b> |
| 22040109      | GRANTS TO COMMUNITIES/NGOs              | 1,000,000.00        | 1,000,000.00        | 645,000.00          | 1,000,000.00        |



| 052110600100 College of Health Sciences Technology, Jega |  |                       |                       |                                       |                       |
|--|--|-----------------------|-----------------------|---------------------------------------|-----------------------|
| Code   | Description  | 2023 Original Budget  | 2023 Revised Budget   | 2023 Performance January to September | 2024 Approved Budget  |
| <b>2</b>   | <b>EXPENDITURES</b>                                | <b>282,834,220.00</b> | <b>282,834,220.00</b> | <b>195,092,884.80</b>                 | <b>325,704,486.00</b> |
| <b>21</b>  | <b>PERSONNEL COST</b>                              | <b>203,234,220.00</b> | <b>226,734,220.00</b> | <b>167,709,784.80</b>                 | <b>264,204,486.00</b> |
| <b>2101</b>  | <b>SALARY</b>                                      | <b>203,234,220.00</b> | <b>226,734,220.00</b> | <b>167,709,784.80</b>                 | <b>264,204,486.00</b> |
| <b>210101</b>  | <b>SALARIES AND WAGES</b>                          | <b>203,234,220.00</b> | <b>226,734,220.00</b> | <b>167,709,784.80</b>                 | <b>264,204,486.00</b> |
| 21010101   | SALARY   | 203,234,220.00        | 226,734,220.00        | 167,709,784.80                        | 264,204,486.00        |
| <b>22</b>  | <b>OTHER RECURRENT COSTS</b>                       | <b>79,600,000.00</b>  | <b>56,100,000.00</b>  | <b>27,383,100.00</b>                  | <b>61,500,000.00</b>  |
| <b>2202</b>  | <b>OVERHEAD COST</b>                               | <b>79,000,000.00</b>  | <b>55,500,000.00</b>  | <b>27,383,100.00</b>                  | <b>60,500,000.00</b>  |
| <b>220201</b>  | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>3,500,000.00</b>   | <b>2,500,000.00</b>   | <b>1,654,000.00</b>                   | <b>4,500,000.00</b>   |
| 22020101   | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 3,500,000.00          | 2,500,000.00          | 1,654,000.00                          | 4,500,000.00          |
| <b>220202</b>  | <b>UTILITIES - GENERAL</b>                         | <b>4,000,000.00</b>   | <b>4,000,000.00</b>   | <b>2,000,000.00</b>                   | <b>4,000,000.00</b>   |
| 22020201   | ELECTRICITY CHARGES                                | 4,000,000.00          | 4,000,000.00          | 2,000,000.00                          | 4,000,000.00          |
| <b>220203</b>  | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>5,000,000.00</b>   | <b>5,000,000.00</b>   | <b>3,672,000.00</b>                   | <b>5,000,000.00</b>   |
| 22020301   | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 5,000,000.00          | 5,000,000.00          | 3,672,000.00                          | 5,000,000.00          |
| <b>220204</b>  | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>14,000,000.00</b>  | <b>14,000,000.00</b>  | <b>5,244,700.00</b>                   | <b>15,000,000.00</b>  |
| 22020401   | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 4,500,000.00          | 4,500,000.00          | 2,189,100.00                          | 4,500,000.00          |
| 22020402   | MAINTENANCE OF OFFICE FURNITURE                    | 3,500,000.00          | 3,500,000.00          | 1,485,600.00                          | 3,500,000.00          |
| 22020403   | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS  | 3,000,000.00          | 3,000,000.00          | 1,570,000.00                          | 3,000,000.00          |
| 22020405   | MAINTENANCE OF PLANTS/GENERATORS                   | 3,000,000.00          | 3,000,000.00          | 0.00                                  | 4,000,000.00          |

|               |   |                      |                      |                      |                      |
|---------------|---|----------------------|----------------------|----------------------|----------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>4,000,000.00</b>  | <b>4,000,000.00</b>  | <b>520,000.00</b>    | <b>4,000,000.00</b>  |
| 22020702      | INFORMATION TECHNOLOGY CONSULTING                       | 1,000,000.00         | 1,000,000.00         | 520,000.00           | 1,000,000.00         |
| 22020708      | MEDICAL CONSULTING                                      | 3,000,000.00         | 3,000,000.00         | 0.00                 | 3,000,000.00         |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>48,500,000.00</b> | <b>26,000,000.00</b> | <b>14,292,400.00</b> | <b>28,000,000.00</b> |
| 22021001      | REFRESHMENT & MEALS                                     | 1,500,000.00         | 1,500,000.00         | 954,400.00           | 2,000,000.00         |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 7,000,000.00         | 5,500,000.00         | 4,375,000.00         | 8,000,000.00         |
| 22021004      | MEDICAL EXPENSES-LOCAL                                  | 1,000,000.00         | 1,000,000.00         | 942,000.00           | 1,000,000.00         |
| 22021009      | SPORTING ACTIVITIES                                     | 1,000,000.00         | 1,000,000.00         | 628,000.00           | 1,000,000.00         |
| 22021019      | MEDICAL EXPENSES-INTERNATIONAL                          | 3,000,000.00         | 0.00                 | 0.00                 | 0.00                 |
| 22021022      | SCHOOL EXPENSES   | 30,000,000.00        | 12,000,000.00        | 6,283,000.00         | 15,500,000.00        |
| 22021032      | ACCREDITATION EXPENCES                                  | 5,000,000.00         | 5,000,000.00         | 1,110,000.00         | 500,000.00           |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                 | <b>600,000.00</b>    | <b>600,000.00</b>    | <b>0.00</b>          | <b>1,000,000.00</b>  |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                   | <b>600,000.00</b>    | <b>600,000.00</b>    | <b>0.00</b>          | <b>1,000,000.00</b>  |
| 22040109      | GRANTS TO COMMUNITIES/NGOs                              | 600,000.00           | 600,000.00           | 0.00                 | 1,000,000.00         |

| 052110800100 Kebbi State Contributory Healthcare Management Agency (KECHEMA) |  |                       |                       |                                       |                         |
|--|--|-----------------------|-----------------------|---------------------------------------|-------------------------|
| Code   | Description  | 2023 Original Budget  | 2023 Revised Budget   | 2023 Performance January to September | 2024 Approved Budget    |
| <b>2</b>   | <b>EXPENDITURES</b>                                | <b>745,545,051.25</b> | <b>745,545,051.25</b> | <b>334,875,127.00</b>                 | <b>1,678,050,878.75</b> |
| <b>21</b>  | <b>PERSONNEL COST</b>                              | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>                           | <b>800,000,000.00</b>   |
| <b>2102</b>  | <b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>          | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>                           | <b>800,000,000.00</b>   |
| <b>210202</b>  | <b>SOCIAL CONTRIBUTIONS</b>                        | <b>0.00</b>           | <b>0.00</b>           | <b>0.00</b>                           | <b>800,000,000.00</b>   |
| 21020201   | NHIS CONTRIBUTION                                  | 0.00                  | 0.00                  | 0.00                                  | 800,000,000.00          |
| <b>22</b>  | <b>OTHER RECURRENT COSTS</b>                       | <b>51,400,000.00</b>  | <b>51,400,000.00</b>  | <b>7,850,000.00</b>                   | <b>21,500,000.00</b>    |
| <b>2202</b>  | <b>OVERHEAD COST</b>                               | <b>49,960,000.00</b>  | <b>49,960,000.00</b>  | <b>7,350,000.00</b>                   | <b>20,500,000.00</b>    |
| <b>220201</b>  | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>7,200,000.00</b>   | <b>7,200,000.00</b>   | <b>510,000.00</b>                     | <b>4,000,000.00</b>     |
| 22020101   | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 7,200,000.00          | 7,200,000.00          | 510,000.00                            | 4,000,000.00            |
| <b>220202</b>  | <b>UTILITIES - GENERAL</b>                         | <b>2,400,000.00</b>   | <b>2,400,000.00</b>   | <b>490,000.00</b>                     | <b>1,000,000.00</b>     |
| 22020201   | ELECTRICITY CHARGES                                | 2,400,000.00          | 2,400,000.00          | 490,000.00                            | 1,000,000.00            |
| <b>220203</b>  | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>3,940,000.00</b>   | <b>3,940,000.00</b>   | <b>590,000.00</b>                     | <b>1,500,000.00</b>     |
| 22020301   | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 3,940,000.00          | 3,940,000.00          | 590,000.00                            | 1,500,000.00            |
| <b>220204</b>  | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>15,900,000.00</b>  | <b>15,900,000.00</b>  | <b>1,320,000.00</b>                   | <b>3,000,000.00</b>     |
| 22020401   | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 12,000,000.00         | 12,000,000.00         | 830,000.00                            | 2,000,000.00            |
| 22020402   | MAINTENANCE OF OFFICE FURNITURE                    | 3,900,000.00          | 3,900,000.00          | 490,000.00                            | 1,000,000.00            |
| <b>220206</b>  | <b>OTHER SERVICES - GENERAL</b>                    | <b>3,600,000.00</b>   | <b>3,600,000.00</b>   | <b>0.00</b>                           | <b>500,000.00</b>       |
| 22020602   | OFFICE RENT  | 3,600,000.00          | 3,600,000.00          | 0.00                                  | 500,000.00              |

|               |   |                     |                     |                     |                     |
|---------------|---|---------------------|---------------------|---------------------|---------------------|
| <b>220207</b> | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>7,120,000.00</b> | <b>7,120,000.00</b> | <b>3,300,000.00</b> | <b>4,400,000.00</b> |
| 22020701      | FINANCIAL CONSULTING                                    | 7,120,000.00        | 7,120,000.00        | 3,300,000.00        | 4,400,000.00        |
| <b>220210</b> | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>9,800,000.00</b> | <b>9,800,000.00</b> | <b>1,140,000.00</b> | <b>6,100,000.00</b> |
| 22021001      | REFRESHMENT & MEALS                                     | 1,800,000.00        | 1,800,000.00        | 360,000.00          | 2,000,000.00        |
| 22021002      | HONORARIUM & SITTING ALLOWANCE                          | 5,000,000.00        | 5,000,000.00        | 300,000.00          | 2,600,000.00        |
| 22021024      | COMMITTEE & COMMISION EXPENSES                          | 3,000,000.00        | 3,000,000.00        | 480,000.00          | 1,500,000.00        |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                 | <b>1,440,000.00</b> | <b>1,440,000.00</b> | <b>500,000.00</b>   | <b>1,000,000.00</b> |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                   | <b>1,440,000.00</b> | <b>1,440,000.00</b> | <b>500,000.00</b>   | <b>1,000,000.00</b> |
| 22040103      | GRANT TO LOCAL GOVERNMENTS - CURRENT                    | 1,440,000.00        | 1,440,000.00        | 500,000.00          | 1,000,000.00        |

| 052110900100 Drugs and Medical Consumables Management Agency (DMCMA) |   |                      |                     |                                       |                      |
|--|---|----------------------|---------------------|---------------------------------------|----------------------|
| Code   | Description   | 2023 Original Budget | 2023 Revised Budget | 2023 Performance January to September | 2024 Approved Budget |
| <b>2</b>   | <b>EXPENDITURES</b>                                     | <b>0.00</b>          | <b>0.00</b>         | <b>0.00</b>                           | <b>34,000,000.00</b> |
| <b>22</b>  | <b>OTHER RECURRENT COSTS</b>                            | <b>0.00</b>          | <b>0.00</b>         | <b>0.00</b>                           | <b>34,000,000.00</b> |
| <b>2202</b>  | <b>OVERHEAD COST</b>                                    | <b>0.00</b>          | <b>0.00</b>         | <b>0.00</b>                           | <b>32,000,000.00</b> |
| <b>220201</b>  | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>0.00</b>          | <b>0.00</b>         | <b>0.00</b>                           | <b>7,500,000.00</b>  |
| 22020101   | LOCAL TRAVEL & TRANSPORT: TRAINING                      | 0.00                 | 0.00                | 0.00                                  | 7,500,000.00         |
| <b>220202</b>  | <b>UTILITIES - GENERAL</b>                              | <b>0.00</b>          | <b>0.00</b>         | <b>0.00</b>                           | <b>5,000,000.00</b>  |
| 22020201   | ELECTRICITY CHARGES                                     | 0.00                 | 0.00                | 0.00                                  | 5,000,000.00         |
| <b>220203</b>  | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>0.00</b>          | <b>0.00</b>         | <b>0.00</b>                           | <b>4,500,000.00</b>  |
| 22020301   | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 0.00                 | 0.00                | 0.00                                  | 4,500,000.00         |
| <b>220204</b>  | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>0.00</b>          | <b>0.00</b>         | <b>0.00</b>                           | <b>9,000,000.00</b>  |
| 22020401   | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 0.00                 | 0.00                | 0.00                                  | 5,000,000.00         |
| 22020402   | MAINTENANCE OF OFFICE FURNITURE                         | 0.00                 | 0.00                | 0.00                                  | 4,000,000.00         |
| <b>220205</b>  | <b>TRAINING - GENERAL</b>                               | <b>0.00</b>          | <b>0.00</b>         | <b>0.00</b>                           | <b>1,000,000.00</b>  |
| 22020501   | LOCAL TRAINING  | 0.00                 | 0.00                | 0.00                                  | 1,000,000.00         |
| <b>220207</b>  | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>0.00</b>          | <b>0.00</b>         | <b>0.00</b>                           | <b>3,000,000.00</b>  |
| 22020708   | MEDICAL CONSULTING                                      | 0.00                 | 0.00                | 0.00                                  | 3,000,000.00         |
| <b>220210</b>  | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>0.00</b>          | <b>0.00</b>         | <b>0.00</b>                           | <b>2,000,000.00</b>  |
| 22021003   | PUBLICITY & ADVERTISEMENTS                              | 0.00                 | 0.00                | 0.00                                  | 2,000,000.00         |

|               |   |             |             |             |                     |
|---------------|---|-------------|-------------|-------------|---------------------|
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS<br/>GENERAL</b> | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>2,000,000.00</b> |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>       | <b>0.00</b> | <b>0.00</b> | <b>0.00</b> | <b>2,000,000.00</b> |
| 22040109      | GRANTS TO COMMUNITIES/NGOs                  | 0.00        | 0.00        | 0.00        | 2,000,000.00        |

| 053500100100 Ministry of Environment |  |                         |                         |                                       |                         |
|--------------------------------------|--|-------------------------|-------------------------|---------------------------------------|-------------------------|
| Code                                 | Description  | 2023 Original Budget    | 2023 Revised Budget     | 2023 Performance January to September | 2024 Approved Budget    |
| <b>2</b>                             | <b>EXPENDITURES</b>                                | <b>1,526,263,278.60</b> | <b>1,526,263,278.60</b> | <b>318,648,671.62</b>                 | <b>4,993,709,762.90</b> |
| <b>21</b>                            | <b>PERSONNEL COST</b>                              | <b>144,463,278.60</b>   | <b>144,463,278.60</b>   | <b>113,148,671.62</b>                 | <b>187,802,262.90</b>   |
| <b>2101</b>                          | <b>SALARY</b>                                      | <b>144,463,278.60</b>   | <b>144,463,278.60</b>   | <b>113,148,671.62</b>                 | <b>187,802,262.90</b>   |
| <b>210101</b>                        | <b>SALARIES AND WAGES</b>                          | <b>144,463,278.60</b>   | <b>144,463,278.60</b>   | <b>113,148,671.62</b>                 | <b>187,802,262.90</b>   |
| 21010101                             | SALARY   | 144,463,278.60          | 144,463,278.60          | 113,148,671.62                        | 187,802,262.90          |
| <b>22</b>                            | <b>OTHER RECURRENT COSTS</b>                       | <b>11,800,000.00</b>    | <b>11,800,000.00</b>    | <b>4,500,000.00</b>                   | <b>19,907,500.00</b>    |
| <b>2202</b>                          | <b>OVERHEAD COST</b>                               | <b>11,692,500.00</b>    | <b>11,692,500.00</b>    | <b>4,500,000.00</b>                   | <b>19,800,000.00</b>    |
| <b>220201</b>                        | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>5,000,000.00</b>     | <b>5,000,000.00</b>     | <b>355,000.00</b>                     | <b>10,000,000.00</b>    |
| 22020102                             | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 5,000,000.00            | 5,000,000.00            | 355,000.00                            | 10,000,000.00           |
| <b>220202</b>                        | <b>UTILITIES - GENERAL</b>                         | <b>500,000.00</b>       | <b>500,000.00</b>       | <b>40,000.00</b>                      | <b>1,000,000.00</b>     |
| 22020201                             | ELECTRICITY CHARGES                                | 500,000.00              | 500,000.00              | 40,000.00                             | 1,000,000.00            |
| <b>220203</b>                        | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>800,000.00</b>       | <b>800,000.00</b>       | <b>525,000.00</b>                     | <b>1,000,000.00</b>     |
| 22020301                             | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 800,000.00              | 800,000.00              | 525,000.00                            | 1,000,000.00            |
| <b>220204</b>                        | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>2,900,000.00</b>     | <b>2,900,000.00</b>     | <b>2,370,000.00</b>                   | <b>4,000,000.00</b>     |
| 22020401                             | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,500,000.00            | 1,500,000.00            | 1,250,000.00                          | 2,000,000.00            |
| 22020402                             | MAINTENANCE OF OFFICE FURNITURE                    | 1,400,000.00            | 1,400,000.00            | 1,120,000.00                          | 2,000,000.00            |
| <b>220205</b>                        | <b>TRAINING - GENERAL</b>                          | <b>1,492,500.00</b>     | <b>1,492,500.00</b>     | <b>500,000.00</b>                     | <b>2,000,000.00</b>     |
| 22020501                             | LOCAL TRAINING                                     | 1,492,500.00            | 1,492,500.00            | 500,000.00                            | 2,000,000.00            |
| <b>220210</b>                        | <b>MISCELLANEOUS EXPENSES GENERAL</b>              | <b>1,000,000.00</b>     | <b>1,000,000.00</b>     | <b>710,000.00</b>                     | <b>1,800,000.00</b>     |
| 22021007                             | WELFARE PACKAGES                                   | 1,000,000.00            | 1,000,000.00            | 710,000.00                            | 1,800,000.00            |

|               |   |                   |                   |             |                   |
|---------------|---|-------------------|-------------------|-------------|-------------------|
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS<br/>GENERAL</b> | <b>107,500.00</b> | <b>107,500.00</b> | <b>0.00</b> | <b>107,500.00</b> |
| <b>220401</b> | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>       | <b>107,500.00</b> | <b>107,500.00</b> | <b>0.00</b> | <b>107,500.00</b> |
| 22040109      | GRANTS TO COMMUNITIES/NGOs                  | 107,500.00        | 107,500.00        | 0.00        | 107,500.00        |



| 053501600100 Kebbi Environmental Protection Agency (KESEPA) |  |                      |                      |                                       |                      |
|---|--|----------------------|----------------------|---------------------------------------|----------------------|
| Code  | Description  | 2023 Original Budget | 2023 Revised Budget  | 2023 Performance January to September | 2024 Approved Budget |
| <b>2</b>  | <b>EXPENDITURES</b>                                | <b>15,624,382.12</b> | <b>15,624,382.12</b> | <b>9,932,815.60</b>                   | <b>19,596,696.60</b> |
| <b>21</b>   | <b>PERSONNEL COST</b>                              | <b>10,574,382.12</b> | <b>10,574,382.12</b> | <b>8,132,815.60</b>                   | <b>13,746,696.60</b> |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>10,574,382.12</b> | <b>10,574,382.12</b> | <b>8,132,815.60</b>                   | <b>13,746,696.60</b> |
| <b>210101</b>   | <b>SALARIES AND WAGES</b>                          | <b>10,574,382.12</b> | <b>10,574,382.12</b> | <b>8,132,815.60</b>                   | <b>13,746,696.60</b> |
| 21010101  | SALARY   | 10,574,382.12        | 10,574,382.12        | 8,132,815.60                          | 13,746,696.60        |
| <b>22</b>   | <b>OTHER RECURRENT COSTS</b>                       | <b>5,050,000.00</b>  | <b>5,050,000.00</b>  | <b>1,800,000.00</b>                   | <b>5,850,000.00</b>  |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>4,950,000.00</b>  | <b>4,950,000.00</b>  | <b>1,800,000.00</b>                   | <b>5,750,000.00</b>  |
| <b>220201</b>   | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>600,000.00</b>    | <b>600,000.00</b>    | <b>300,000.00</b>                     | <b>600,000.00</b>    |
| 22020101  | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 600,000.00           | 600,000.00           | 300,000.00                            | 600,000.00           |
| <b>220202</b>   | <b>UTILITIES - GENERAL</b>                         | <b>700,000.00</b>    | <b>700,000.00</b>    | <b>380,000.00</b>                     | <b>700,000.00</b>    |
| 22020201  | ELECTRICITY CHARGES                                | 700,000.00           | 700,000.00           | 380,000.00                            | 700,000.00           |
| <b>220203</b>   | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>800,000.00</b>    | <b>800,000.00</b>    | <b>390,000.00</b>                     | <b>800,000.00</b>    |
| 22020301  | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 800,000.00           | 800,000.00           | 390,000.00                            | 800,000.00           |
| <b>220204</b>   | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>2,300,000.00</b>  | <b>2,300,000.00</b>  | <b>730,000.00</b>                     | <b>2,600,000.00</b>  |
| 22020401  | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 900,000.00           | 900,000.00           | 360,000.00                            | 900,000.00           |
| 22020402  | MAINTENANCE OF OFFICE FURNITURE                    | 700,000.00           | 700,000.00           | 220,000.00                            | 700,000.00           |
| 22020406  | OTHER MAINTENANCE SERVICES                         | 700,000.00           | 700,000.00           | 150,000.00                            | 1,000,000.00         |
| <b>220205</b>   | <b>TRAINING - GENERAL</b>                          | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>                           | <b>800,000.00</b>    |
| 22020501  | LOCAL TRAINING                                     | 0.00                 | 0.00                 | 0.00                                  | 800,000.00           |
| <b>220210</b>   | <b>MISCELLANEOUS EXPENSES GENERAL</b>              | <b>550,000.00</b>    | <b>550,000.00</b>    | <b>0.00</b>                           | <b>250,000.00</b>    |
| 22021001  | REFRESHMENT & MEALS                                | 50,000.00            | 50,000.00            | 0.00                                  | 50,000.00            |
| 22021002  | HONORARIUM & SITTING ALLOWANCE                     | 500,000.00           | 500,000.00           | 0.00                                  | 200,000.00           |

|          |                                     |            |            |      |            |
|----------|-------------------------------------|------------|------------|------|------------|
| 2204     | GRANTS AND CONTRIBUTIONS<br>GENERAL | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 |
| 220401   | LOCAL GRANTS AND CONTRIBUTIONS      | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 |
| 22040109 | GRANTS TO COMMUNITIES/NGOs          | 100,000.00 | 100,000.00 | 0.00 | 100,000.00 |

| 054400100100 Ministry of Humanitarian and Empowerment |  |                      |                       |                                       |                         |
|---|--|----------------------|-----------------------|---------------------------------------|-------------------------|
| Code  | Description  | 2023 Original Budget | 2023 Revised Budget   | 2023 Performance January to September | 2024 Approved Budget    |
| <b>2</b>  | <b>EXPENDITURES</b>                                | <b>0.00</b>          | <b>100,000,000.00</b> | <b>0.00</b>                           | <b>4,474,625,000.00</b> |
| <b>22</b>   | <b>OTHER RECURRENT COSTS</b>                       | <b>0.00</b>          | <b>23,000,000.00</b>  | <b>0.00</b>                           | <b>65,000,000.00</b>    |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>0.00</b>          | <b>23,000,000.00</b>  | <b>0.00</b>                           | <b>50,000,000.00</b>    |
| <b>220201</b>   | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>0.00</b>          | <b>7,000,000.00</b>   | <b>0.00</b>                           | <b>12,000,000.00</b>    |
| 22020102  | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 0.00                 | 7,000,000.00          | 0.00                                  | 12,000,000.00           |
| <b>220202</b>   | <b>UTILITIES - GENERAL</b>                         | <b>0.00</b>          | <b>1,000,000.00</b>   | <b>0.00</b>                           | <b>1,500,000.00</b>     |
| 22020201  | ELECTRICITY CHARGES                                | 0.00                 | 1,000,000.00          | 0.00                                  | 1,500,000.00            |
| <b>220203</b>   | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>0.00</b>          | <b>2,000,000.00</b>   | <b>0.00</b>                           | <b>4,000,000.00</b>     |
| 22020301  | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 0.00                 | 2,000,000.00          | 0.00                                  | 4,000,000.00            |
| <b>220204</b>   | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>0.00</b>          | <b>3,000,000.00</b>   | <b>0.00</b>                           | <b>5,500,000.00</b>     |
| 22020401  | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 0.00                 | 0.00                  | 0.00                                  | 3,000,000.00            |
| 22020402  | MAINTENANCE OF OFFICE FURNITURE                    | 0.00                 | 3,000,000.00          | 0.00                                  | 2,500,000.00            |
| <b>220210</b>   | <b>MISCELLANEOUS EXPENSES GENERAL</b>              | <b>0.00</b>          | <b>10,000,000.00</b>  | <b>0.00</b>                           | <b>27,000,000.00</b>    |
| 22021001  | REFRESHMENT & MEALS                                | 0.00                 | 5,000,000.00          | 0.00                                  | 5,000,000.00            |
| 22021002  | HONORARIUM & SITTING ALLOWANCE                     | 0.00                 | 3,000,000.00          | 0.00                                  | 7,000,000.00            |
| 22021007  | WELFARE PACKAGES                                   | 0.00                 | 2,000,000.00          | 0.00                                  | 15,000,000.00           |
| <b>2204</b>   | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>            | <b>0.00</b>          | <b>0.00</b>           | <b>0.00</b>                           | <b>15,000,000.00</b>    |
| <b>220401</b>   | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>              | <b>0.00</b>          | <b>0.00</b>           | <b>0.00</b>                           | <b>15,000,000.00</b>    |
| 22040109  | GRANTS TO COMMUNITIES/NGOs                         | 0.00                 | 0.00                  | 0.00                                  | 15,000,000.00           |

| 054400200100 Social Security Welfare Fund |   |                       |                       |                                       |                       |
|---|---|-----------------------|-----------------------|---------------------------------------|-----------------------|
| Code                                      | Description   | 2023 Original Budget  | 2023 Revised Budget   | 2023 Performance January to September | 2024 Approved Budget  |
| <b>2</b>                                  | <b>EXPENDITURES</b>                                     | <b>203,600,000.00</b> | <b>203,600,000.00</b> | <b>2,100,000.00</b>                   | <b>203,600,000.00</b> |
| 22  | <b>OTHER RECURRENT COSTS</b>                            | <b>203,600,000.00</b> | <b>203,600,000.00</b> | <b>2,100,000.00</b>                   | <b>203,600,000.00</b> |
| 2202                                      | <b>OVERHEAD COST</b>                                    | <b>3,600,000.00</b>   | <b>3,600,000.00</b>   | <b>2,100,000.00</b>                   | <b>3,600,000.00</b>   |
| 220201                                    | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>                 | <b>800,000.00</b>     | <b>800,000.00</b>     | <b>600,000.00</b>                     | <b>800,000.00</b>     |
| 22020102                                  | LOCAL TRAVEL & TRANSPORT: OTHERS                        | 800,000.00            | 800,000.00            | 600,000.00                            | 800,000.00            |
| 220202                                    | <b>UTILITIES - GENERAL</b>                              | <b>400,000.00</b>     | <b>400,000.00</b>     | <b>0.00</b>                           | <b>400,000.00</b>     |
| 22020202                                  | TELEPHONE CHARGES                                       | 400,000.00            | 400,000.00            | 0.00                                  | 400,000.00            |
| 220203                                    | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>               | <b>300,000.00</b>     | <b>300,000.00</b>     | <b>300,000.00</b>                     | <b>300,000.00</b>     |
| 22020301                                  | OFFICE STATIONERIES / COMPUTER CONSUMABLES              | 300,000.00            | 300,000.00            | 300,000.00                            | 300,000.00            |
| 220204                                    | <b>MAINTENANCE SERVICES - GENERAL</b>                   | <b>700,000.00</b>     | <b>700,000.00</b>     | <b>600,000.00</b>                     | <b>700,000.00</b>     |
| 22020401                                  | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT      | 400,000.00            | 400,000.00            | 300,000.00                            | 400,000.00            |
| 22020402                                  | MAINTENANCE OF OFFICE FURNITURE                         | 300,000.00            | 300,000.00            | 300,000.00                            | 300,000.00            |
| 220205                                    | <b>TRAINING - GENERAL</b>                               | <b>100,000.00</b>     | <b>100,000.00</b>     | <b>100,000.00</b>                     | <b>100,000.00</b>     |
| 22020501                                  | LOCAL TRAINING  | 100,000.00            | 100,000.00            | 100,000.00                            | 100,000.00            |
| 220207                                    | <b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b> | <b>100,000.00</b>     | <b>100,000.00</b>     | <b>100,000.00</b>                     | <b>100,000.00</b>     |
| 22020703                                  | LEGAL SERVICES  | 100,000.00            | 100,000.00            | 100,000.00                            | 100,000.00            |
| 220210                                    | <b>MISCELLANEOUS EXPENSES GENERAL</b>                   | <b>1,200,000.00</b>   | <b>1,200,000.00</b>   | <b>400,000.00</b>                     | <b>1,200,000.00</b>   |
| 22021002                                  | HONORARIUM & SITTING ALLOWANCE                          | 400,000.00            | 400,000.00            | 100,000.00                            | 400,000.00            |
| 22021007                                  | WELFARE PACKAGES  | 500,000.00            | 500,000.00            | 300,000.00                            | 500,000.00            |
| 22021024                                  | COMMITTEE & COMMISION EXPENSES                          | 300,000.00            | 300,000.00            | 0.00                                  | 300,000.00            |
| 2204                                      | <b>GRANTS AND CONTRIBUTIONS GENERAL</b>                 | <b>200,000,000.00</b> | <b>200,000,000.00</b> | <b>0.00</b>                           | <b>200,000,000.00</b> |
| 220401                                    | <b>LOCAL GRANTS AND CONTRIBUTIONS</b>                   | <b>200,000,000.00</b> | <b>200,000,000.00</b> | <b>0.00</b>                           | <b>200,000,000.00</b> |
| 22040109                                  | GRANTS TO COMMUNITIES/NGOs                              | 200,000,000.00        | 200,000,000.00        | 0.00                                  | 200,000,000.00        |

| 054405500100 School of Handicap |  |                      |                     |                                       |                      |
|---------------------------------|--|----------------------|---------------------|---------------------------------------|----------------------|
| Code                            | Description  | 2023 Original Budget | 2023 Revised Budget | 2023 Performance January to September | 2024 Approved Budget |
| <b>2</b>                        | <b>EXPENDITURES</b>                                | <b>2,600,000.00</b>  | <b>2,600,000.00</b> | <b>1,200,000.00</b>                   | <b>2,600,000.00</b>  |
| <b>22</b>                       | <b>OTHER RECURRENT COSTS</b>                       | <b>2,600,000.00</b>  | <b>2,600,000.00</b> | <b>1,200,000.00</b>                   | <b>2,600,000.00</b>  |
| <b>2202</b>                     | <b>OVERHEAD COST</b>                               | <b>2,600,000.00</b>  | <b>2,600,000.00</b> | <b>1,200,000.00</b>                   | <b>2,600,000.00</b>  |
| <b>220201</b>                   | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>400,000.00</b>    | <b>400,000.00</b>   | <b>60,000.00</b>                      | <b>400,000.00</b>    |
| 22020102                        | LOCAL TRAVEL & TRANSPORT: OTHERS                   | 400,000.00           | 400,000.00          | 60,000.00                             | 400,000.00           |
| <b>220202</b>                   | <b>UTILITIES - GENERAL</b>                         | <b>400,000.00</b>    | <b>400,000.00</b>   | <b>30,000.00</b>                      | <b>400,000.00</b>    |
| 22020205                        | WATER RATES  | 400,000.00           | 400,000.00          | 30,000.00                             | 400,000.00           |
| <b>220203</b>                   | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>500,000.00</b>    | <b>500,000.00</b>   | <b>210,000.00</b>                     | <b>500,000.00</b>    |
| 22020301                        | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 400,000.00           | 400,000.00          | 180,000.00                            | 400,000.00           |
| 22020307                        | DRUGS/LABORATORY/MEDICAL SUPPLIES                  | 100,000.00           | 100,000.00          | 30,000.00                             | 100,000.00           |
| <b>220204</b>                   | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>350,000.00</b>    | <b>350,000.00</b>   | <b>150,000.00</b>                     | <b>350,000.00</b>    |
| 22020401                        | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 200,000.00           | 200,000.00          | 60,000.00                             | 200,000.00           |
| 22020402                        | MAINTENANCE OF OFFICE FURNITURE                    | 150,000.00           | 150,000.00          | 90,000.00                             | 150,000.00           |
| <b>220206</b>                   | <b>OTHER SERVICES - GENERAL</b>                    | <b>50,000.00</b>     | <b>50,000.00</b>    | <b>0.00</b>                           | <b>50,000.00</b>     |
| 22020603                        | RESIDENTIAL RENT                                   | 50,000.00            | 50,000.00           | 0.00                                  | 50,000.00            |
| <b>220210</b>                   | <b>MISCELLANEOUS EXPENSES GENERAL</b>              | <b>900,000.00</b>    | <b>900,000.00</b>   | <b>750,000.00</b>                     | <b>900,000.00</b>    |
| 22021001                        | REFRESHMENT & MEALS                                | 550,000.00           | 550,000.00          | 420,000.00                            | 550,000.00           |
| 22021004                        | MEDICAL EXPENSES-LOCAL                             | 300,000.00           | 300,000.00          | 300,000.00                            | 300,000.00           |
| 22021007                        | WELFARE PACKAGES                                   | 50,000.00            | 50,000.00           | 30,000.00                             | 50,000.00            |

| 055100100100 Ministry for Local Government & Chieftancy Affairs |  |                       |                       |                                       |                       |
|---|--|-----------------------|-----------------------|---------------------------------------|-----------------------|
| Code  | Description  | 2023 Original Budget  | 2023 Revised Budget   | 2023 Performance January to September | 2024 Approved Budget  |
| <b>2</b>  | <b>EXPENDITURES</b>                                | <b>188,170,824.40</b> | <b>188,170,824.40</b> | <b>36,838,985.16</b>                  | <b>634,021,158.20</b> |
| <b>21</b>   | <b>PERSONNEL COST</b>                              | <b>52,170,824.40</b>  | <b>52,170,824.40</b>  | <b>33,658,985.16</b>                  | <b>67,822,071.20</b>  |
| <b>2101</b>   | <b>SALARY</b>                                      | <b>52,170,824.40</b>  | <b>52,170,824.40</b>  | <b>33,658,985.16</b>                  | <b>67,822,071.20</b>  |
| <b>210101</b>   | <b>SALARIES AND WAGES</b>                          | <b>52,170,824.40</b>  | <b>52,170,824.40</b>  | <b>33,658,985.16</b>                  | <b>67,822,071.20</b>  |
| 21010101  | SALARY   | 52,170,824.40         | 52,170,824.40         | 33,658,985.16                         | 67,822,071.20         |
| <b>22</b>   | <b>OTHER RECURRENT COSTS</b>                       | <b>13,000,000.00</b>  | <b>13,000,000.00</b>  | <b>3,180,000.00</b>                   | <b>120,000,000.00</b> |
| <b>2202</b>   | <b>OVERHEAD COST</b>                               | <b>12,900,000.00</b>  | <b>12,900,000.00</b>  | <b>3,180,000.00</b>                   | <b>120,000,000.00</b> |
| <b>220201</b>   | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>            | <b>3,000,000.00</b>   | <b>3,000,000.00</b>   | <b>1,064,000.00</b>                   | <b>30,000,000.00</b>  |
| 22020101  | LOCAL TRAVEL & TRANSPORT: TRAINING                 | 3,000,000.00          | 3,000,000.00          | 1,064,000.00                          | 30,000,000.00         |
| <b>220202</b>   | <b>UTILITIES - GENERAL</b>                         | <b>1,000,000.00</b>   | <b>1,000,000.00</b>   | <b>40,000.00</b>                      | <b>5,000,000.00</b>   |
| 22020201  | ELECTRICITY CHARGES                                | 1,000,000.00          | 1,000,000.00          | 40,000.00                             | 5,000,000.00          |
| <b>220203</b>   | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>          | <b>1,000,000.00</b>   | <b>1,000,000.00</b>   | <b>536,000.00</b>                     | <b>20,000,000.00</b>  |
| 22020301  | OFFICE STATIONERIES / COMPUTER CONSUMABLES         | 1,000,000.00          | 1,000,000.00          | 536,000.00                            | 20,000,000.00         |
| <b>220204</b>   | <b>MAINTENANCE SERVICES - GENERAL</b>              | <b>2,000,000.00</b>   | <b>2,000,000.00</b>   | <b>1,060,000.00</b>                   | <b>55,000,000.00</b>  |
| 22020401  | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT | 1,000,000.00          | 1,000,000.00          | 570,000.00                            | 30,000,000.00         |
| 22020402  | MAINTENANCE OF OFFICE FURNITURE                    | 1,000,000.00          | 1,000,000.00          | 490,000.00                            | 25,000,000.00         |
| <b>220205</b>   | <b>TRAINING - GENERAL</b>                          | <b>2,000,000.00</b>   | <b>2,000,000.00</b>   | <b>0.00</b>                           | <b>5,000,000.00</b>   |
| 22020501  | LOCAL TRAINING                                     | 2,000,000.00          | 2,000,000.00          | 0.00                                  | 5,000,000.00          |
| <b>220210</b>   | <b>MISCELLANEOUS EXPENSES GENERAL</b>              | <b>3,900,000.00</b>   | <b>3,900,000.00</b>   | <b>480,000.00</b>                     | <b>5,000,000.00</b>   |
| 22021002  | HONORARIUM & SITTING ALLOWANCE                     | 2,000,000.00          | 2,000,000.00          | 480,000.00                            | 5,000,000.00          |
| 22021007  | WELFARE PACKAGES                                   | 1,900,000.00          | 1,900,000.00          | 0.00                                  | 0.00                  |

|          |   |            |            |      |      |
|----------|---|------------|------------|------|------|
| 2204     | GRANTS AND CONTRIBUTIONS<br>GENERAL     | 100,000.00 | 100,000.00 | 0.00 | 0.00 |
| 220401   | LOCAL GRANTS AND CONTRIBUTIONS          | 100,000.00 | 100,000.00 | 0.00 | 0.00 |
| 22040103 | GRANT TO LOCAL GOVERNMENTS -<br>CURRENT | 100,000.00 | 100,000.00 | 0.00 | 0.00 |

| <b>055100100200 Kebbi Council of Chiefs</b> |  |                             |                            |  |                             |
|---|--|-----------------------------|----------------------------|--|-----------------------------|
| <b>Code</b>                                 | <b>Description</b>                         | <b>2023 Original Budget</b> | <b>2023 Revised Budget</b> | <b>2023 Performance January to September</b> | <b>2024 Approved Budget</b> |
| <b>2</b>                                    | <b>EXPENDITURES</b>                        | <b>4,257,147.96</b>         | <b>4,257,147.96</b>        | <b>2,911,084.44</b>                          | <b>4,814,292.40</b>         |
| <b>21</b>                                   | <b>PERSONNEL COST</b>                      | <b>1,857,147.96</b>         | <b>1,857,147.96</b>        | <b>1,289,914.44</b>                          | <b>2,414,292.40</b>         |
| <b>2101</b>                                 | <b>SALARY</b>                              | <b>1,857,147.96</b>         | <b>1,857,147.96</b>        | <b>1,289,914.44</b>                          | <b>2,414,292.40</b>         |
| <b>210101</b>                               | <b>SALARIES AND WAGES</b>                  | <b>1,857,147.96</b>         | <b>1,857,147.96</b>        | <b>1,289,914.44</b>                          | <b>2,414,292.40</b>         |
| 21010101                                    | SALARY                                     | 1,857,147.96                | 1,857,147.96               | 1,289,914.44                                 | 2,414,292.40                |
| <b>22</b>                                   | <b>OTHER RECURRENT COSTS</b>               | <b>2,400,000.00</b>         | <b>2,400,000.00</b>        | <b>1,621,170.00</b>                          | <b>2,400,000.00</b>         |
| <b>2202</b>                                 | <b>OVERHEAD COST</b>                       | <b>2,400,000.00</b>         | <b>2,400,000.00</b>        | <b>1,621,170.00</b>                          | <b>2,400,000.00</b>         |
| <b>220201</b>                               | <b>TRAVEL &amp; TRANSPORT - GENERAL</b>    | <b>900,000.00</b>           | <b>900,000.00</b>          | <b>657,000.00</b>                            | <b>900,000.00</b>           |
| 22020101                                    | LOCAL TRAVEL & TRANSPORT: TRAINING         | 900,000.00                  | 900,000.00                 | 657,000.00                                   | 900,000.00                  |
| <b>220203</b>                               | <b>MATERIALS &amp; SUPPLIES - GENERAL</b>  | <b>200,000.00</b>           | <b>200,000.00</b>          | <b>135,000.00</b>                            | <b>200,000.00</b>           |
| 22020301                                    | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 200,000.00                  | 200,000.00                 | 135,000.00                                   | 200,000.00                  |
| <b>220204</b>                               | <b>MAINTENANCE SERVICES - GENERAL</b>      | <b>500,000.00</b>           | <b>500,000.00</b>          | <b>334,170.00</b>                            | <b>500,000.00</b>           |
| 22020404                                    | MAINTENANCE OF OFFICE / IT EQUIPMENTS      | 300,000.00                  | 300,000.00                 | 199,170.00                                   | 300,000.00                  |
| 22020406                                    | OTHER MAINTENANCE SERVICES                 | 200,000.00                  | 200,000.00                 | 135,000.00                                   | 200,000.00                  |
| <b>220210</b>                               | <b>MISCELLANEOUS EXPENSES GENERAL</b>      | <b>800,000.00</b>           | <b>800,000.00</b>          | <b>495,000.00</b>                            | <b>800,000.00</b>           |
| 22021001                                    | REFRESHMENT & MEALS                        | 600,000.00                  | 600,000.00                 | 360,000.00                                   | 600,000.00                  |
| 22021002                                    | HONORARIUM & SITTING ALLOWANCE             | 200,000.00                  | 200,000.00                 | 135,000.00                                   | 200,000.00                  |



| 011100500100 Sustainable Development Goals (SDGs) |  |                      |                     |                                       |                      |
|---|--|----------------------|---------------------|---------------------------------------|----------------------|
| Code  | Description                              | 2023 Original Budget | 2023 Revised Budget | 2023 Performance January to September | 2024 Approved Budget |
| <u>1</u>  | <b>REVENUE</b>                           | <u>5,503,000.00</u>  | <u>5,503,000.00</u> | <u>0.00</u>                           | <u>15,700,000.00</u> |
| <b>12</b>   | <b>INDEPENDENT REVENUE</b>               | <b>5,503,000.00</b>  | <b>5,503,000.00</b> | <b>0.00</b>                           | <b>15,700,000.00</b> |
| <b>1202</b>                                       | <b>NON-TAX REVENUE</b>                   | <b>5,503,000.00</b>  | <b>5,503,000.00</b> | <b>0.00</b>                           | <b>15,700,000.00</b> |
| <b>120204</b>                                     | <b>FEES - GENERAL</b>                    | <b>5,503,000.00</b>  | <b>5,503,000.00</b> | <b>0.00</b>                           | <b>15,700,000.00</b> |
| 12020408  | CONTRACT REGISTRATION FEES               | 400,000.00           | 400,000.00          | 0.00                                  | 400,000.00           |
| 12020438  | CONTRACT AGREEMENT PROCESSING FEES (MOJ) | 50,000.00            | 50,000.00           | 0.00                                  | 10,000,000.00        |
| 12020456  | SERVICE CHARGE                           | 5,003,000.00         | 5,003,000.00        | 0.00                                  | 5,000,000.00         |
| 12020461  | CONTRACT PROCESSING                      | 50,000.00            | 50,000.00           | 0.00                                  | 300,000.00           |

| 012300300100 Kebbi State Television (KBTv) |                                     |                      |                     |                                       |                      |
|--|-------------------------------------|----------------------|---------------------|---------------------------------------|----------------------|
| Code                                       | Description                         | 2023 Original Budget | 2023 Revised Budget | 2023 Performance January to September | 2024 Approved Budget |
| <u>1</u>                                   | <b>REVENUE</b>                      | <u>5,500,000.00</u>  | <u>5,500,000.00</u> | <u>830,000.00</u>                     | <u>3,500,000.00</u>  |
| <b>12</b>                                  | <b>INDEPENDENT REVENUE</b>          | <b>5,500,000.00</b>  | <b>5,500,000.00</b> | <b>830,000.00</b>                     | <b>3,500,000.00</b>  |
| <b>1202</b>                                | <b>NON-TAX REVENUE</b>              | <b>5,500,000.00</b>  | <b>5,500,000.00</b> | <b>830,000.00</b>                     | <b>3,500,000.00</b>  |
| <b>120206</b>                              | <b>SALES - GENERAL</b>              | <b>5,000,000.00</b>  | <b>5,000,000.00</b> | <b>750,000.00</b>                     | <b>3,000,000.00</b>  |
| 12020617                                   | Commercial Advertisement/TV         | 5,000,000.00         | 5,000,000.00        | 750,000.00                            | 3,000,000.00         |
| <b>120207</b>                              | <b>EARNINGS -GENERAL</b>            | <b>500,000.00</b>    | <b>500,000.00</b>   | <b>80,000.00</b>                      | <b>500,000.00</b>    |
| 12020711                                   | EARNINGS FROM COMMERCIAL ACTIVITIES | 500,000.00           | 500,000.00          | 80,000.00                             | 500,000.00           |

| 012300400100 Kebbi Broadcasting Corporation (KBC) |                            |                      |                     |                                       |                      |
|---|----------------------------|----------------------|---------------------|---------------------------------------|----------------------|
| Code  | Description                | 2023 Original Budget | 2023 Revised Budget | 2023 Performance January to September | 2024 Approved Budget |
| <u>1</u>  | <i>REVENUE</i>             | <u>7,000,000.00</u>  | <u>7,000,000.00</u> | <u>3,105,000.00</u>                   | <u>5,000,000.00</u>  |
| 12  | <i>INDEPENDENT REVENUE</i> | 7,000,000.00         | 7,000,000.00        | 3,105,000.00                          | 5,000,000.00         |
| 1202  | NON-TAX REVENUE            | 7,000,000.00         | 7,000,000.00        | 3,105,000.00                          | 5,000,000.00         |
| 120206  | SALES - GENERAL            | 7,000,000.00         | 7,000,000.00        | 3,105,000.00                          | 5,000,000.00         |
| 12020616  | Radio Advertisement        | 7,000,000.00         | 7,000,000.00        | 3,105,000.00                          | 5,000,000.00         |

| 014800100100 Kebbi State Independent Electoral Commission |   |                      |                      |                                       |                      |
|---|---|----------------------|----------------------|---------------------------------------|----------------------|
| Code  | Description                                     | 2023 Original Budget | 2023 Revised Budget  | 2023 Performance January to September | 2024 Approved Budget |
| <u>1</u>  | <i>REVENUE</i>                                  | <u>60,000,000.00</u> | <u>60,000,000.00</u> | <u>0.00</u>                           | <u>0.00</u>          |
| 12  | <i>INDEPENDENT REVENUE</i>                      | 60,000,000.00        | 60,000,000.00        | 0.00                                  | 0.00                 |
| 1202  | NON-TAX REVENUE                                 | 60,000,000.00        | 60,000,000.00        | 0.00                                  | 0.00                 |
| 120206  | SALES - GENERAL                                 | 60,000,000.00        | 60,000,000.00        | 0.00                                  | 0.00                 |
| 12020609  | PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS | 60,000,000.00        | 60,000,000.00        | 0.00                                  | 0.00                 |

| 021500100100 Ministry of Agriculture |                            |                       |                       |                                       |                         |
|--------------------------------------|----------------------------|-----------------------|-----------------------|---------------------------------------|-------------------------|
| Code                                 | Description                | 2023 Original Budget  | 2023 Revised Budget   | 2023 Performance January to September | 2024 Approved Budget    |
| <u>1</u>                             | <i>REVENUE</i>             | <u>622,065,060.00</u> | <u>622,065,060.00</u> | <u>2,297,000.00</u>                   | <u>1,534,365,060.00</u> |
| 12                                   | <i>INDEPENDENT REVENUE</i> | 122,065,060.00        | 122,065,060.00        | 2,297,000.00                          | 1,534,365,060.00        |
| 1202                                 | NON-TAX REVENUE            | 122,065,060.00        | 122,065,060.00        | 2,297,000.00                          | 1,534,365,060.00        |
| 120201                               | LICENCES - GENERAL         | 500,000.00            | 500,000.00            | 0.00                                  | 500,000.00              |
| 12020115                             | PRODUCE BUYING LICENSES    | 500,000.00            | 500,000.00            | 0.00                                  | 500,000.00              |

KEBBBI STATE 2024 APPROVED BUDGET

|               |   |                       |                       |                     |                         |
|---------------|---|-----------------------|-----------------------|---------------------|-------------------------|
| <b>120204</b> | <b>FEES - GENERAL</b>                               | <b>16,265,060.00</b>  | <b>16,265,060.00</b>  | <b>0.00</b>         | <b>32,365,060.00</b>    |
| 12020408      | CONTRACT REGISTRATION FEES                          | 5,675,030.00          | 5,675,030.00          | 0.00                | 5,675,030.00            |
| 12020461      | CONTRACT PROCESSING                                 | 5,690,030.00          | 5,690,030.00          | 0.00                | 5,690,030.00            |
| 12020491      | Irrigation Fee                                      | 3,900,000.00          | 3,900,000.00          | 0.00                | 20,000,000.00           |
| 12020498      | Contract Agreement Fee (General)                    | 1,000,000.00          | 1,000,000.00          | 0.00                | 1,000,000.00            |
| <b>120205</b> | <b>FINES - GENERAL</b>                              | <b>5,200,000.00</b>   | <b>5,200,000.00</b>   | <b>0.00</b>         | <b>0.00</b>             |
| 12020512      | Land Lease  | 5,000,000.00          | 5,000,000.00          | 0.00                | 0.00                    |
| 12020513      | Inspection and Degradation                          | 200,000.00            | 200,000.00            | 0.00                | 0.00                    |
| <b>120206</b> | <b>SALES - GENERAL</b>                              | <b>100,000.00</b>     | <b>100,000.00</b>     | <b>2,297,000.00</b> | <b>1,501,000,000.00</b> |
| 12020627      | Sales of Fruit and Vegetables                       | 100,000.00            | 100,000.00            | 492,000.00          | 1,000,000.00            |
| 12020642      | Sale of Fertilizer                                  | 0.00                  | 0.00                  | 0.00                | 1,500,000,000.00        |
| 12020647      | Sales of Other Forest Products                      | 0.00                  | 0.00                  | 1,805,000.00        | 0.00                    |
| <b>120207</b> | <b>EARNINGS -GENERAL</b>                            | <b>100,000,000.00</b> | <b>100,000,000.00</b> | <b>0.00</b>         | <b>500,000.00</b>       |
| 12020718      | Mechanical Cultivation fees Tractor Hiring Services | 100,000,000.00        | 100,000,000.00        | 0.00                | 500,000.00              |
| <b>13</b>     | <b>AID AND GRANTS</b>                               | <b>500,000,000.00</b> | <b>500,000,000.00</b> | <b>0.00</b>         | <b>0.00</b>             |
| <b>1302</b>   | <b>GRANTS</b>                                       | <b>500,000,000.00</b> | <b>500,000,000.00</b> | <b>0.00</b>         | <b>0.00</b>             |
| <b>130202</b> | <b>FOREIGN GRANTS</b>                               | <b>500,000,000.00</b> | <b>500,000,000.00</b> | <b>0.00</b>         | <b>0.00</b>             |
| 13020202      | CAPITAL FOREIGN GRANTS                              | 500,000,000.00        | 500,000,000.00        | 0.00                | 0.00                    |

| <b>021510300100 Rural Access Mobility Project (RAMP)</b> |   |                             |                            |  |                             |
|--|---|-----------------------------|----------------------------|--|-----------------------------|
| <b>Code</b>  | <b>Description</b>  | <b>2023 Original Budget</b> | <b>2023 Revised Budget</b> | <b>2023 Performance January to September</b> | <b>2024 Approved Budget</b> |
| <b>1</b>   | <b>REVENUE</b>  | <b>649,000,000.00</b>       | <b>649,000,000.00</b>      | <b>0.00</b>                                  | <b>0.00</b>                 |
| <b>14</b>  | <b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>              | <b>649,000,000.00</b>       | <b>649,000,000.00</b>      | <b>0.00</b>                                  | <b>0.00</b>                 |
| <b>1403</b>  | <b>LOANS/ BORROWINGS RECEIPT</b>                            | <b>649,000,000.00</b>       | <b>649,000,000.00</b>      | <b>0.00</b>                                  | <b>0.00</b>                 |
| <b>140302</b>  | <b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>              | <b>649,000,000.00</b>       | <b>649,000,000.00</b>      | <b>0.00</b>                                  | <b>0.00</b>                 |
| 14030201   | INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS | 649,000,000.00              | 649,000,000.00             | 0.00   | 0.00                        |

| 021510900100 Forestry II Project |                                |                      |                     |                                       |                      |
|----------------------------------|--------------------------------|----------------------|---------------------|---------------------------------------|----------------------|
| Code                             | Description                    | 2023 Original Budget | 2023 Revised Budget | 2023 Performance January to September | 2024 Approved Budget |
| <b>1</b>                         | <b>REVENUE</b>                 | <b>1,000,000.00</b>  | <b>1,000,000.00</b> | <b>0.00</b>                           | <b>1,000,000.00</b>  |
| <b>12</b>                        | <b>INDEPENDENT REVENUE</b>     | <b>1,000,000.00</b>  | <b>1,000,000.00</b> | <b>0.00</b>                           | <b>1,000,000.00</b>  |
| <b>1202</b>                      | <b>NON-TAX REVENUE</b>         | <b>1,000,000.00</b>  | <b>1,000,000.00</b> | <b>0.00</b>                           | <b>1,000,000.00</b>  |
| <b>120206</b>                    | <b>SALES - GENERAL</b>         | <b>1,000,000.00</b>  | <b>1,000,000.00</b> | <b>0.00</b>                           | <b>1,000,000.00</b>  |
| 12020647                         | Sales of Other Forest Products | 1,000,000.00         | 1,000,000.00        | 0.00                                  | 1,000,000.00         |

| 022000100100 Ministry of Finance (Hqt) |  |                          |                           |                                       |                           |
|--|--|--------------------------|---------------------------|---------------------------------------|---------------------------|
| Code                                   | Description  | 2023 Original Budget     | 2023 Revised Budget       | 2023 Performance January to September | 2024 Approved Budget      |
| <b>1</b>                               | <b>REVENUE</b>                                       | <b>82,142,414,476.85</b> | <b>100,542,115,676.85</b> | <b>61,454,244,956.44</b>              | <b>145,467,415,214.32</b> |
| <b>11</b>                              | <b>GOVERNMENT SHARE OF FAAC</b>                      | <b>81,805,114,476.85</b> | <b>96,805,114,476.85</b>  | <b>57,989,916,530.22</b>              | <b>145,019,315,214.32</b> |
| <b>1101</b>                            | <b>GOVERNMENT SHARE OF FAAC</b>                      | <b>81,805,114,476.85</b> | <b>96,805,114,476.85</b>  | <b>57,989,916,530.22</b>              | <b>145,019,315,214.32</b> |
| <b>110101</b>                          | <b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>  | <b>48,377,123,339.00</b> | <b>63,377,123,339.00</b>  | <b>26,553,968,300.97</b>              | <b>79,254,269,350.00</b>  |
| 11010101                               | STATUTORY ALLOCATION                                 | 48,377,123,339.00        | 63,377,123,339.00         | 26,553,968,300.97                     | 79,254,269,350.00         |
| <b>110102</b>                          | <b>STATE GOVERNMENT SHARE OF VAT</b>                 | <b>29,950,573,331.00</b> | <b>29,950,573,331.00</b>  | <b>23,649,509,126.91</b>              | <b>41,660,054,243.00</b>  |
| 11010201                               | SHARE OF VAT   | 29,950,573,331.00        | 29,950,573,331.00         | 23,649,509,126.91                     | 41,660,054,243.00         |
| <b>110103</b>                          | <b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b> | <b>3,477,417,806.85</b>  | <b>3,477,417,806.85</b>   | <b>7,786,439,102.34</b>               | <b>24,104,991,621.32</b>  |
| 11010303                               | EXCESS CRUDE   | 3,477,417,806.85         | 3,477,417,806.85          | 7,786,439,102.34                      | 500,000,001.00            |
| 11010304                               | ELECTRONIC MONEY TRANSFER LEVY (EMTL)                | 0.00                     | 0.00                      | 0.00                                  | 1,879,392,301.32          |
| 11010305                               | EXCHANGE GAIN  | 0.00                     | 0.00                      | 0.00                                  | 18,873,959,598.60         |
| 11010307                               | ECOLOGICAL FUND                                      | 0.00                     | 0.00                      | 0.00                                  | 271,643,770.40            |
| 11010308                               | OTHER FAAC RECEIPTS                                  | 0.00                     | 0.00                      | 0.00                                  | 2,579,995,950.00          |
| <b>12</b>                              | <b>INDEPENDENT REVENUE</b>                           | <b>337,300,000.00</b>    | <b>337,300,000.00</b>     | <b>64,627,226.22</b>                  | <b>448,100,000.00</b>     |
| <b>1202</b>                            | <b>NON-TAX REVENUE</b>                               | <b>337,300,000.00</b>    | <b>337,300,000.00</b>     | <b>64,627,226.22</b>                  | <b>448,100,000.00</b>     |
| <b>120201</b>                          | <b>LICENCES - GENERAL</b>                            | <b>200,000.00</b>        | <b>200,000.00</b>         | <b>0.00</b>                           | <b>0.00</b>               |
| 12020129                               | AUCTIONER LICENSE                                    | 200,000.00               | 200,000.00                | 0.00                                  | 0.00                      |

|               |  |                       |                         |                         |                       |
|---------------|--|-----------------------|-------------------------|-------------------------|-----------------------|
| <b>120204</b> | <b>FEES - GENERAL</b>                              | <b>1,500,000.00</b>   | <b>1,500,000.00</b>     | <b>0.00</b>             | <b>0.00</b>           |
| 12020408      | CONTRACT REGISTRATION FEES                         | 500,000.00            | 500,000.00              | 0.00                    | 0.00                  |
| 12020498      | Contract Agreement Fee (General)                   | 1,000,000.00          | 1,000,000.00            | 0.00                    | 0.00                  |
| <b>120206</b> | <b>SALES - GENERAL</b>                             | <b>7,000,000.00</b>   | <b>7,000,000.00</b>     | <b>22,542,000.00</b>    | <b>15,000,000.00</b>  |
| 12020610      | PROCEEDS FROM SALES OF GOVT. VEHICLES              | 7,000,000.00          | 7,000,000.00            | 22,542,000.00           | 15,000,000.00         |
| <b>120208</b> | <b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>      | <b>5,000,000.00</b>   | <b>5,000,000.00</b>     | <b>24,723,266.84</b>    | <b>5,000,000.00</b>   |
| 12020806      | Recovery of Housing Rent for Public Office Holders | 5,000,000.00          | 5,000,000.00            | 24,723,266.84           | 5,000,000.00          |
| <b>120210</b> | <b>REPAYMENTS - GENERAL</b>                        | <b>219,600,000.00</b> | <b>219,600,000.00</b>   | <b>17,361,959.38</b>    | <b>324,100,000.00</b> |
| 12021001      | Interest/Repayment of Car Loan                     | 15,000,000.00         | 15,000,000.00           | 16,901,908.38           | 30,000,000.00         |
| 12021004      | MOTOR VEHICLE REFURBISHING LOAN                    | 1,000,000.00          | 1,000,000.00            | 0.00                    | 20,000,000.00         |
| 12021005      | HOUSE REFURBISHING LOAN                            | 2,000,000.00          | 2,000,000.00            | 0.00                    | 4,000,000.00          |
| 12021006      | REFUNDS  | 40,000,000.00         | 40,000,000.00           | 0.00                    | 0.00                  |
| 12021008      | Refund of Overpayment                              | 500,000.00            | 500,000.00              | 0.00                    | 0.00                  |
| 12021009      | Repayment of Furniture Loans                       | 1,000,000.00          | 1,000,000.00            | 0.00                    | 10,000,000.00         |
| 12021010      | Repayment of Loan and Advances to Parastatals      | 100,000.00            | 100,000.00              | 0.00                    | 100,000.00            |
| 12021012      | Repayment of Housing Loan                          | 100,000,000.00        | 100,000,000.00          | 460,051.00              | 200,000,000.00        |
| 12021013      | Repayment of Car Loan Political Office Holder      | 50,000,000.00         | 50,000,000.00           | 0.00                    | 50,000,000.00         |
| 12021014      | Re-Imbursement in Respect of Pension               | 10,000,000.00         | 10,000,000.00           | 0.00                    | 10,000,000.00         |
| <b>120212</b> | <b>INTEREST EARNED</b>                             | <b>104,000,000.00</b> | <b>104,000,000.00</b>   | <b>0.00</b>             | <b>104,000,000.00</b> |
| 12021206      | INTEREST ON LOANS TO STATES                        | 4,000,000.00          | 4,000,000.00            | 0.00                    | 4,000,000.00          |
| 12021210      | BANK INTEREST                                      | 100,000,000.00        | 100,000,000.00          | 0.00                    | 100,000,000.00        |
| <b>13</b>     | <b>AID AND GRANTS</b>                              | <b>0.00</b>           | <b>3,399,701,200.00</b> | <b>3,399,701,200.00</b> | <b>0.00</b>           |
| <b>1302</b>   | <b>GRANTS</b>                                      | <b>0.00</b>           | <b>3,399,701,200.00</b> | <b>3,399,701,200.00</b> | <b>0.00</b>           |
| <b>130201</b> | <b>DOMESTIC GRANTS</b>                             | <b>0.00</b>           | <b>3,399,701,200.00</b> | <b>3,399,701,200.00</b> | <b>0.00</b>           |
| 13020102      | CAPITAL GRANTS FROM FGN                            | 0.00                  | 3,399,701,200.00        | 3,399,701,200.00        | 0.00                  |

| 022000700100 Accountant General's Office |  |                          |                          |                                       |                          |
|--|--|--------------------------|--------------------------|---------------------------------------|--------------------------|
| Code                                     | Description                                    | 2023 Original Budget     | 2023 Revised Budget      | 2023 Performance January to September | 2024 Approved Budget     |
| <b>1</b>                                 | <b>REVENUE</b>                                 | <b>15,820,107,602.00</b> | <b>22,287,497,326.00</b> | <b>0.00</b>                           | <b>21,407,605,784.60</b> |
| <b>13</b>                                | <b>AID AND GRANTS</b>                          | <b>3,000,000,000.00</b>  | <b>9,467,389,724.00</b>  | <b>0.00</b>                           | <b>8,587,498,182.60</b>  |
| <b>1302</b>                              | <b>GRANTS</b>                                  | <b>3,000,000,000.00</b>  | <b>9,467,389,724.00</b>  | <b>0.00</b>                           | <b>8,587,498,182.60</b>  |
| <b>130201</b>                            | <b>DOMESTIC GRANTS</b>                         | <b>3,000,000,000.00</b>  | <b>9,467,389,724.00</b>  | <b>0.00</b>                           | <b>8,587,498,182.60</b>  |
| 13020104                                 | CAPITAL GRANTS FROM LGAS                       | 3,000,000,000.00         | 9,467,389,724.00         | 0.00                                  | 8,587,498,182.60         |
| <b>14</b>                                | <b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b> | <b>12,820,107,602.00</b> | <b>12,820,107,602.00</b> | <b>0.00</b>                           | <b>12,820,107,602.00</b> |
| <b>1402</b>                              | <b>OTHER CAPITAL RECEIPTS</b>                  | <b>12,820,107,602.00</b> | <b>12,820,107,602.00</b> | <b>0.00</b>                           | <b>12,820,107,602.00</b> |
| <b>140201</b>                            | <b>OTHER CAPITAL RECEIPTS</b>                  | <b>12,820,107,602.00</b> | <b>12,820,107,602.00</b> | <b>0.00</b>                           | <b>12,820,107,602.00</b> |
| 14020102                                 | SALE OF FIXED ASSETS                           | 12,820,107,602.00        | 12,820,107,602.00        | 0.00                                  | 12,820,107,602.00        |

| 022000800000 Board of Internal Revenue |                                     |                         |                         |                                       |                          |
|--|-------------------------------------|-------------------------|-------------------------|---------------------------------------|--------------------------|
| Code                                   | Description                         | 2023 Original Budget    | 2023 Revised Budget     | 2023 Performance January to September | 2024 Approved Budget     |
| <b>1</b>                               | <b>REVENUE</b>                      | <b>6,134,888,000.00</b> | <b>6,134,888,000.00</b> | <b>7,491,162,813.31</b>               | <b>12,700,698,605.88</b> |
| <b>12</b>                              | <b>INDEPENDENT REVENUE</b>          | <b>6,134,888,000.00</b> | <b>6,134,888,000.00</b> | <b>7,491,162,813.31</b>               | <b>12,700,698,605.88</b> |
| <b>1201</b>                            | <b>TAX REVENUE</b>                  | <b>6,013,000,000.00</b> | <b>6,013,000,000.00</b> | <b>7,081,268,273.46</b>               | <b>11,006,098,605.88</b> |
| <b>120101</b>                          | <b>PERSONAL TAXES</b>               | <b>6,010,000,000.00</b> | <b>6,010,000,000.00</b> | <b>7,078,862,355.77</b>               | <b>10,996,098,605.88</b> |
| 12010101                               | PERSONAL TAXES                      | 10,000,000.00           | 10,000,000.00           | 0.00                                  | 1,000,000.00             |
| 12010112                               | PAY-AS-YOU-EARN (STATE)             | 4,500,000,000.00        | 4,500,000,000.00        | 7,078,862,355.77                      | 4,056,340,639.95         |
| 12010113                               | PAY-AS-YOU-EARN (LGA)               | 0.00                    | 0.00                    | 0.00                                  | 840,982,005.70           |
| 12010114                               | PAY-AS-YOU-EARN (LGEA)              | 0.00                    | 0.00                    | 0.00                                  | 317,499,064.30           |
| 12010115                               | PAY-AS-YOU-EARN (FEDERAL)           | 0.00                    | 0.00                    | 0.00                                  | 1,945,872,511.96         |
| 12010116                               | PAY-AS-YOU-EARN (NON-PUBLIC SECTOR) | 0.00                    | 0.00                    | 0.00                                  | 1,834,404,383.97         |
| 12010117                               | TAX AUDIT RECOVERIES                | 1,000,000,000.00        | 1,000,000,000.00        | 0.00                                  | 1,500,000,000.00         |
| 12010118                               | DIRECT ASSESSMENT                   | 500,000,000.00          | 500,000,000.00          | 0.00                                  | 500,000,000.00           |
| <b>120103</b>                          | <b>OTHER TAXES</b>                  | <b>3,000,000.00</b>     | <b>3,000,000.00</b>     | <b>2,405,917.69</b>                   | <b>10,000,000.00</b>     |
| 12010304                               | STAMP DUTY                          | 2,000,000.00            | 2,000,000.00            | 1,692,221.50                          | 5,000,000.00             |
| 12010312                               | Tax On Dividends                    | 1,000,000.00            | 1,000,000.00            | 713,696.19                            | 5,000,000.00             |

|               |   |                       |                       |                       |                         |
|---------------|---|-----------------------|-----------------------|-----------------------|-------------------------|
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                        | <b>121,888,000.00</b> | <b>121,888,000.00</b> | <b>409,894,539.85</b> | <b>1,694,600,000.00</b> |
| <b>120201</b> | <b>LICENCES - GENERAL</b>                     | <b>37,500,000.00</b>  | <b>37,500,000.00</b>  | <b>19,651,379.00</b>  | <b>38,500,000.00</b>    |
| 12020120      | MOTOR VEHICLE LICENSES                        | 21,000,000.00         | 21,000,000.00         | 12,789,929.00         | 24,000,000.00           |
| 12020121      | DRIVERS' LICENSES/LERNERS PERMIT              | 7,000,000.00          | 7,000,000.00          | 4,382,450.00          | 8,000,000.00            |
| 12020134      | Hackney Carriage Permit                       | 3,500,000.00          | 3,500,000.00          | 1,596,000.00          | 4,000,000.00            |
| 12020135      | National Driving License                      | 5,000,000.00          | 5,000,000.00          | 0.00                  | 1,000,000.00            |
| 12020140      | Roof Rack Permit                              | 1,000,000.00          | 1,000,000.00          | 883,000.00            | 1,500,000.00            |
| <b>120204</b> | <b>FEES - GENERAL</b>                         | <b>3,500,000.00</b>   | <b>3,500,000.00</b>   | <b>864,034.00</b>     | <b>1,560,000,000.00</b> |
| 12020456      | SERVICE CHARGE                                | 2,000,000.00          | 2,000,000.00          | 0.00                  | 60,000,000.00           |
| 12020498      | Contract Agreement Fee (General)              | 1,500,000.00          | 1,500,000.00          | 864,034.00            | 1,500,000,000.00        |
| <b>120205</b> | <b>FINES - GENERAL</b>                        | <b>30,000,000.00</b>  | <b>30,000,000.00</b>  | <b>27,802,867.66</b>  | <b>30,000,000.00</b>    |
| 12020522      | Economic Development Charges                  | 30,000,000.00         | 30,000,000.00         | 27,802,867.66         | 30,000,000.00           |
| <b>120206</b> | <b>SALES - GENERAL</b>                        | <b>45,900,000.00</b>  | <b>45,900,000.00</b>  | <b>359,560,759.19</b> | <b>62,200,000.00</b>    |
| 12020615      | Sales of Application Forms                    | 15,000,000.00         | 15,000,000.00         | 0.00                  | 10,000,000.00           |
| 12020619      | Certificate of Road Worthiness                | 6,000,000.00          | 6,000,000.00          | 3,796,500.00          | 6,000,000.00            |
| 12020620      | Miscellaneous Traffic Regulation              | 1,000,000.00          | 1,000,000.00          | 2,385,425.00          | 500,000.00              |
| 12020645      | Sale of Vehicle Registration Book             | 2,500,000.00          | 2,500,000.00          | 2,669,000.00          | 2,500,000.00            |
| 12020654      | Sales of NDL Forms                            | 200,000.00            | 200,000.00            | 60,100.00             | 200,000.00              |
| 12020659      | Side Sticker                                  | 1,200,000.00          | 1,200,000.00          | 1,952,000.00          | 3,000,000.00            |
| 12020660      | Miscellaneous General                         | 20,000,000.00         | 20,000,000.00         | 348,697,734.19        | 40,000,000.00           |
| <b>120207</b> | <b>EARNINGS -GENERAL</b>                      | <b>2,938,000.00</b>   | <b>2,938,000.00</b>   | <b>1,959,500.00</b>   | <b>3,500,000.00</b>     |
| 12020721      | Heavy Duty                                    | 1,760,000.00          | 1,760,000.00          | 532,500.00            | 1,500,000.00            |
| 12020722      | Conductor Badge                               | 1,178,000.00          | 1,178,000.00          | 1,427,000.00          | 2,000,000.00            |
| <b>120208</b> | <b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b> | <b>50,000.00</b>      | <b>50,000.00</b>      | <b>56,000.00</b>      | <b>100,000.00</b>       |
| 12020811      | Transfer of Ownership                         | 50,000.00             | 50,000.00             | 56,000.00             | 100,000.00              |
| <b>120210</b> | <b>REPAYMENTS - GENERAL</b>                   | <b>2,000,000.00</b>   | <b>2,000,000.00</b>   | <b>0.00</b>           | <b>300,000.00</b>       |
| 12021007      | Refund of Compensation                        | 2,000,000.00          | 2,000,000.00          | 0.00                  | 300,000.00              |

| 022200100100 Ministry of Commerce and Industry (Hqt) |   |                      |                      |                                       |                      |
|--|---|----------------------|----------------------|---------------------------------------|----------------------|
| Code   | Description                               | 2023 Original Budget | 2023 Revised Budget  | 2023 Performance January to September | 2024 Approved Budget |
| <b>1</b>   | <b>REVENUE</b>                            | <b>80,200,000.00</b> | <b>80,200,000.00</b> | <b>4,636,000.00</b>                   | <b>8,000,000.00</b>  |
| <b>12</b>  | <b>INDEPENDENT REVENUE</b>                | <b>80,200,000.00</b> | <b>80,200,000.00</b> | <b>4,636,000.00</b>                   | <b>8,000,000.00</b>  |
| <b>1202</b>  | <b>NON-TAX REVENUE</b>                    | <b>80,200,000.00</b> | <b>80,200,000.00</b> | <b>4,636,000.00</b>                   | <b>8,000,000.00</b>  |
| <b>120201</b>  | <b>LICENCES - GENERAL</b>                 | <b>10,500,000.00</b> | <b>10,500,000.00</b> | <b>2,918,500.00</b>                   | <b>6,000,000.00</b>  |
| 12020130   | REGISTRATION OF BUSINESS PREMISES LICENSE | 6,000,000.00         | 6,000,000.00         | 2,918,500.00                          | 6,000,000.00         |
| 12020137   | Registration of Trade Fair                | 3,000,000.00         | 3,000,000.00         | 0.00                                  | 0.00                 |
| 12020138   | Gologo Query Codus Licenses               | 1,500,000.00         | 1,500,000.00         | 0.00                                  | 0.00                 |
| <b>120204</b>  | <b>FEES - GENERAL</b>                     | <b>48,200,000.00</b> | <b>48,200,000.00</b> | <b>0.00</b>                           | <b>0.00</b>          |
| 12020408   | CONTRACT REGISTRATION FEES                | 1,000,000.00         | 1,000,000.00         | 0.00                                  | 0.00                 |
| 12020461   | CONTRACT PROCESSING                       | 1,000,000.00         | 1,000,000.00         | 0.00                                  | 0.00                 |
| 12020493   | Board of Directors Fees                   | 1,000,000.00         | 1,000,000.00         | 0.00                                  | 0.00                 |
| 12020498   | Contract Agreement Fee (General)          | 200,000.00           | 200,000.00           | 0.00                                  | 0.00                 |
| 12020499   | Trade Fair (Gate Fees)                    | 45,000,000.00        | 45,000,000.00        | 0.00                                  | 0.00                 |
| <b>120206</b>  | <b>SALES - GENERAL</b>                    | <b>14,000,000.00</b> | <b>14,000,000.00</b> | <b>1,717,500.00</b>                   | <b>2,000,000.00</b>  |
| 12020622   | Registration of Cooperate Societies       | 6,000,000.00         | 6,000,000.00         | 1,717,500.00                          | 2,000,000.00         |
| 12020644   | Sale of Shares                            | 8,000,000.00         | 8,000,000.00         | 0.00                                  | 0.00                 |
| <b>120207</b>  | <b>EARNINGS -GENERAL</b>                  | <b>2,500,000.00</b>  | <b>2,500,000.00</b>  | <b>0.00</b>                           | <b>0.00</b>          |
| 12020711   | EARNINGS FROM COMMERCIAL ACTIVITIES       | 2,500,000.00         | 2,500,000.00         | 0.00                                  | 0.00                 |
| <b>120211</b>  | <b>INVESTMENT INCOME</b>                  | <b>5,000,000.00</b>  | <b>5,000,000.00</b>  | <b>0.00</b>                           | <b>0.00</b>          |
| 12021102   | DIVIDEND RECEIVED                         | 5,000,000.00         | 5,000,000.00         | 0.00                                  | 0.00                 |



| 022205200100 Tourisms Board |                                      |                      |                     |                                       |                      |
|-----------------------------|--------------------------------------|----------------------|---------------------|---------------------------------------|----------------------|
| Code                        | Description                          | 2023 Original Budget | 2023 Revised Budget | 2023 Performance January to September | 2024 Approved Budget |
| <u>1</u>                    | <b>REVENUE</b>                       | <u>9,000,000.00</u>  | <u>9,000,000.00</u> | <u>6,982,200.00</u>                   | <u>9,000,000.00</u>  |
| 12                          | <b>INDEPENDENT REVENUE</b>           | 9,000,000.00         | 9,000,000.00        | 6,982,200.00                          | 9,000,000.00         |
| 1202                        | <b>NON-TAX REVENUE</b>               | 9,000,000.00         | 9,000,000.00        | 6,982,200.00                          | 9,000,000.00         |
| 120207                      | <b>EARNINGS -GENERAL</b>             | 9,000,000.00         | 9,000,000.00        | 6,982,200.00                          | 9,000,000.00         |
| 12020705                    | EARNINGS FROM THE USE OF GOVT. HALLS | 9,000,000.00         | 9,000,000.00        | 6,982,200.00                          | 9,000,000.00         |

| 022205300100 Birnin Kebbi Central Market |   |                      |                      |                                       |                      |
|--|---|----------------------|----------------------|---------------------------------------|----------------------|
| Code                                     | Description                                   | 2023 Original Budget | 2023 Revised Budget  | 2023 Performance January to September | 2024 Approved Budget |
| <u>1</u>                                 | <b>REVENUE</b>                                | <u>16,024,000.00</u> | <u>16,024,000.00</u> | <u>7,956,490.00</u>                   | <u>15,224,000.00</u> |
| 12                                       | <b>INDEPENDENT REVENUE</b>                    | 16,024,000.00        | 16,024,000.00        | 7,956,490.00                          | 15,224,000.00        |
| 1201                                     | <b>TAX REVENUE</b>                            | 1,000,000.00         | 1,000,000.00         | 79,000.00                             | 500,000.00           |
| 120103                                   | <b>OTHER TAXES</b>                            | 1,000,000.00         | 1,000,000.00         | 79,000.00                             | 500,000.00           |
| 12010309                                 | Development Charge                            | 1,000,000.00         | 1,000,000.00         | 79,000.00                             | 500,000.00           |
| 1202                                     | <b>NON-TAX REVENUE</b>                        | 15,024,000.00        | 15,024,000.00        | 7,877,490.00                          | 14,724,000.00        |
| 120204                                   | <b>FEES - GENERAL</b>                         | 3,000,000.00         | 3,000,000.00         | 1,699,390.00                          | 2,700,000.00         |
| 12020436                                 | APPLICATIONS FEES                             | 500,000.00           | 500,000.00           | 213,000.00                            | 200,000.00           |
| 12020494                                 | Central Market (Gate Fees)                    | 2,500,000.00         | 2,500,000.00         | 1,486,390.00                          | 2,500,000.00         |
| 120208                                   | <b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b> | 12,024,000.00        | 12,024,000.00        | 6,178,100.00                          | 12,024,000.00        |
| 12020807                                 | Rent on Market Lets & Shops                   | 12,024,000.00        | 12,024,000.00        | 6,178,100.00                          | 12,024,000.00        |

| 023400100100 Ministry of Works and Transport |   |                      |                      |                                       |                          |
|--|---|----------------------|----------------------|---------------------------------------|--------------------------|
| Code   | Description   | 2023 Original Budget | 2023 Revised Budget  | 2023 Performance January to September | 2024 Approved Budget     |
| <b>1</b>                                     | <b>REVENUE</b>  | <b>65,600,000.00</b> | <b>65,600,000.00</b> | <b>59,059,646.06</b>                  | <b>15,315,500,000.00</b> |
| <b>12</b>                                    | <b>INDEPENDENT REVENUE</b>                              | <b>65,600,000.00</b> | <b>65,600,000.00</b> | <b>59,059,646.06</b>                  | <b>315,500,000.00</b>    |
| <b>1201</b>                                  | <b>TAX REVENUE</b>                                      | <b>3,500,000.00</b>  | <b>3,500,000.00</b>  | <b>0.00</b>                           | <b>0.00</b>              |
| <b>120103</b>                                | <b>OTHER TAXES</b>                                      | <b>3,500,000.00</b>  | <b>3,500,000.00</b>  | <b>0.00</b>                           | <b>0.00</b>              |
| 12010309                                     | Developmemt Charge                                      | 3,500,000.00         | 3,500,000.00         | 0.00                                  | 0.00                     |
| <b>1202</b>                                  | <b>NON-TAX REVENUE</b>                                  | <b>62,100,000.00</b> | <b>62,100,000.00</b> | <b>59,059,646.06</b>                  | <b>315,500,000.00</b>    |
| <b>120204</b>                                | <b>FEES - GENERAL</b>                                   | <b>58,100,000.00</b> | <b>58,100,000.00</b> | <b>58,746,946.06</b>                  | <b>311,500,000.00</b>    |
| 12020407                                     | TRADE TESTING FEES                                      | 100,000.00           | 100,000.00           | 0.00                                  | 0.00                     |
| 12020408                                     | CONTRACT REGISTRATION FEES                              | 2,000,000.00         | 2,000,000.00         | 800,000.00                            | 5,000,000.00             |
| 12020416                                     | FIRE SAFETY CERTIFICATE FEES                            | 3,000,000.00         | 3,000,000.00         | 220,000.00                            | 1,000,000.00             |
| 12020438                                     | CONTRACT AGREEMENT PROCESSING FEES (MOJ)                | 50,000,000.00        | 50,000,000.00        | 56,926,946.06                         | 300,000,000.00           |
| 12020460                                     | SPEED BOAT TRANSPORT FEES                               | 1,000,000.00         | 1,000,000.00         | 0.00                                  | 1,000,000.00             |
| 12020461                                     | CONTRACT PROCESSING                                     | 2,000,000.00         | 2,000,000.00         | 800,000.00                            | 4,500,000.00             |
| <b>120207</b>                                | <b>EARNINGS -GENERAL</b>                                | <b>4,000,000.00</b>  | <b>4,000,000.00</b>  | <b>312,700.00</b>                     | <b>4,000,000.00</b>      |
| 12020703                                     | EARNINGS FROM HIRE OF PLANTS & EQUIPMENT                | 3,500,000.00         | 3,500,000.00         | 127,400.00                            | 3,500,000.00             |
| 12020714                                     | Earning from Workshops/Training Servises (Works School) | 500,000.00           | 500,000.00           | 185,300.00                            | 500,000.00               |
| <b>14</b>                                    | <b>CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS</b>           | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>                           | <b>15,000,000,000.00</b> |
| <b>1403</b>                                  | <b>LOANS/ BORROWINGS RECEIPT</b>                        | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>                           | <b>15,000,000,000.00</b> |
| <b>140301</b>                                | <b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>               | <b>0.00</b>          | <b>0.00</b>          | <b>0.00</b>                           | <b>15,000,000,000.00</b> |
| 14030103                                     | DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MARKET    | 0.00                 | 0.00                 | 0.00                                  | 15,000,000,000.00        |

| 023410500100 Sir Ahmadu Bello Airport |                            |                      |                      |                                       |                      |
|---------------------------------------|----------------------------|----------------------|----------------------|---------------------------------------|----------------------|
| Code                                  | Description                | 2023 Original Budget | 2023 Revised Budget  | 2023 Performance January to September | 2024 Approved Budget |
| <u>1</u>                              | <b>REVENUE</b>             | <u>26,000,000.00</u> | <u>26,000,000.00</u> | <u>1,566,400.00</u>                   | <u>22,000,000.00</u> |
| <b>12</b>                             | <b>INDEPENDENT REVENUE</b> | <b>26,000,000.00</b> | <b>26,000,000.00</b> | <b>1,566,400.00</b>                   | <b>22,000,000.00</b> |
| <b>1202</b>                           | <b>NON-TAX REVENUE</b>     | <b>26,000,000.00</b> | <b>26,000,000.00</b> | <b>1,566,400.00</b>                   | <b>22,000,000.00</b> |
| <b>120205</b>                         | <b>FINES - GENERAL</b>     | <b>26,000,000.00</b> | <b>26,000,000.00</b> | <b>1,566,400.00</b>                   | <b>22,000,000.00</b> |
| 12020515                              | Passenger Service Charge   | 2,000,000.00         | 2,000,000.00         | 690,000.00                            | 10,000,000.00        |
| 12020516                              | Gate Fee (Airport)         | 3,000,000.00         | 3,000,000.00         | 156,400.00                            | 1,000,000.00         |
| 12020517                              | Airport Landing Charges    | 20,000,000.00        | 20,000,000.00        | 720,000.00                            | 8,000,000.00         |
| 12020518                              | Extention of Time          | 1,000,000.00         | 1,000,000.00         | 0.00                                  | 3,000,000.00         |

| 023800100100 Ministry of Budget & Economic Planning (Hqt) |                         |                          |                          |                                       |                          |
|---|-------------------------|--------------------------|--------------------------|---------------------------------------|--------------------------|
| Code  | Description             | 2023 Original Budget     | 2023 Revised Budget      | 2023 Performance January to September | 2024 Approved Budget     |
| <u>1</u>  | <b>REVENUE</b>          | <u>15,145,925,432.00</u> | <u>15,145,925,432.00</u> | <u>0.00</u>                           | <u>13,300,000,000.00</u> |
| <b>13</b>   | <b>AID AND GRANTS</b>   | <b>4,521,256,839.00</b>  | <b>4,521,256,839.00</b>  | <b>0.00</b>                           | <b>2,800,000,000.00</b>  |
| <b>1301</b>   | <b>AID</b>              | <b>2,000,000,000.00</b>  | <b>2,000,000,000.00</b>  | <b>0.00</b>                           | <b>2,800,000,000.00</b>  |
| <b>130102</b>   | <b>FOREIGN AID</b>      | <b>2,000,000,000.00</b>  | <b>2,000,000,000.00</b>  | <b>0.00</b>                           | <b>2,800,000,000.00</b>  |
| 13010202  | CAPITAL FOREIGN AID     | 2,000,000,000.00         | 2,000,000,000.00         | 0.00                                  | 2,800,000,000.00         |
| <b>1302</b>   | <b>GRANTS</b>           | <b>2,521,256,839.00</b>  | <b>2,521,256,839.00</b>  | <b>0.00</b>                           | <b>0.00</b>              |
| <b>130201</b>   | <b>DOMESTIC GRANTS</b>  | <b>2,421,256,839.00</b>  | <b>2,421,256,839.00</b>  | <b>0.00</b>                           | <b>0.00</b>              |
| 13020102  | CAPITAL GRANTS FROM FGN | 2,421,256,839.00         | 2,421,256,839.00         | 0.00                                  | 0.00                     |
| <b>130202</b>   | <b>FOREIGN GRANTS</b>   | <b>100,000,000.00</b>    | <b>100,000,000.00</b>    | <b>0.00</b>                           | <b>0.00</b>              |
| 13020202  | CAPITAL FOREIGN GRANTS  | 100,000,000.00           | 100,000,000.00           | 0.00                                  | 0.00                     |

|                     |   |                             |                            |  |                             |
|---------------------|---|-----------------------------|----------------------------|--|-----------------------------|
| <b>14</b>           | <b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>              | <b>10,624,668,593.00</b>    | <b>10,624,668,593.00</b>   | <b>0.00</b>                                  | <b>10,500,000,000.00</b>    |
| <b>1403</b>         | <b>LOANS/ BORROWINGS RECEIPT</b>                            | <b>10,624,668,593.00</b>    | <b>10,624,668,593.00</b>   | <b>0.00</b>                                  | <b>10,500,000,000.00</b>    |
| <b>140302</b>       | <b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>              | <b>10,624,668,593.00</b>    | <b>10,624,668,593.00</b>   | <b>0.00</b>                                  | <b>10,500,000,000.00</b>    |
| 14030201            | INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS | 10,624,668,593.00           | 10,624,668,593.00          | 0.00   | 10,500,000,000.00           |
| <b>025200100100</b> | <b>Ministry of Water Resources</b>                          |                             |                            |  |                             |
| <b>Code</b>         | <b>Description</b>  | <b>2023 Original Budget</b> | <b>2023 Revised Budget</b> | <b>2023 Performance January to September</b> | <b>2024 Approved Budget</b> |
| <b>1</b>            | <b>REVENUE</b>  | <b>122,240,000.00</b>       | <b>122,240,000.00</b>      | <b>1,590,000.00</b>                          | <b>14,360,000.00</b>        |
| <b>12</b>           | <b>INDEPENDENT REVENUE</b>                                  | <b>22,240,000.00</b>        | <b>22,240,000.00</b>       | <b>1,590,000.00</b>                          | <b>14,360,000.00</b>        |
| <b>1202</b>         | <b>NON-TAX REVENUE</b>                                      | <b>22,240,000.00</b>        | <b>22,240,000.00</b>       | <b>1,590,000.00</b>                          | <b>14,360,000.00</b>        |
| <b>120204</b>       | <b>FEES - GENERAL</b>                                       | <b>22,240,000.00</b>        | <b>22,240,000.00</b>       | <b>1,590,000.00</b>                          | <b>14,360,000.00</b>        |
| 12020434            | TIMBER & FOREST FEES  | 6,750,000.00                | 6,750,000.00               | 60,000.00                                    | 2,500,000.00                |
| 12020438            | CONTRACT AGREEMENT PROCESSING FEES (MOJ)                    | 3,000,000.00                | 3,000,000.00               | 1,530,000.00                                 | 3,000,000.00                |
| 12020456            | SERVICE CHARGE  | 5,370,000.00                | 5,370,000.00               | 0.00   | 1,740,000.00                |
| 12020498            | Contract Agreement Fee (General)                            | 7,120,000.00                | 7,120,000.00               | 0.00   | 7,120,000.00                |
| <b>13</b>           | <b>AID AND GRANTS</b>                                       | <b>100,000,000.00</b>       | <b>100,000,000.00</b>      | <b>0.00</b>                                  | <b>0.00</b>                 |
| <b>1302</b>         | <b>GRANTS</b>   | <b>100,000,000.00</b>       | <b>100,000,000.00</b>      | <b>0.00</b>                                  | <b>0.00</b>                 |
| <b>130201</b>       | <b>DOMESTIC GRANTS</b>                                      | <b>100,000,000.00</b>       | <b>100,000,000.00</b>      | <b>0.00</b>                                  | <b>0.00</b>                 |
| 13020102            | CAPITAL GRANTS FROM FGN                                     | 100,000,000.00              | 100,000,000.00             | 0.00   | 0.00                        |

|                     |                            |                             |                            |  |                             |
|---------------------|----------------------------|-----------------------------|----------------------------|--|-----------------------------|
| <b>025210200100</b> | <b>Water Board</b>         |                             |                            |  |                             |
| <b>Code</b>         | <b>Description</b>         | <b>2023 Original Budget</b> | <b>2023 Revised Budget</b> | <b>2023 Performance January to September</b> | <b>2024 Approved Budget</b> |
| <b>1</b>            | <b>REVENUE</b>             | <b>268,796,787.00</b>       | <b>268,796,787.00</b>      | <b>91,489,979.44</b>                         | <b>339,236,787.00</b>       |
| <b>12</b>           | <b>INDEPENDENT REVENUE</b> | <b>268,796,787.00</b>       | <b>268,796,787.00</b>      | <b>91,489,979.44</b>                         | <b>339,236,787.00</b>       |
| <b>1202</b>         | <b>NON-TAX REVENUE</b>     | <b>268,796,787.00</b>       | <b>268,796,787.00</b>      | <b>91,489,979.44</b>                         | <b>339,236,787.00</b>       |
| <b>120204</b>       | <b>FEES - GENERAL</b>      | <b>268,796,787.00</b>       | <b>268,796,787.00</b>      | <b>91,489,979.44</b>                         | <b>339,236,787.00</b>       |
| 12020456            | SERVICE CHARGE             | 268,796,787.00              | 268,796,787.00             | 91,489,979.44                                | 339,236,787.00              |

| 025300100100 Ministry of Lands & Housing |  |                         |                         |                                       |                         |
|--|--|-------------------------|-------------------------|---------------------------------------|-------------------------|
| Code                                     | Description                                | 2023 Original Budget    | 2023 Revised Budget     | 2023 Performance January to September | 2024 Approved Budget    |
| <b>1</b>                                 | <b>REVENUE</b>                             | <b>3,380,717,816.80</b> | <b>3,380,717,816.80</b> | <b>117,151,734.87</b>                 | <b>3,266,263,382.38</b> |
| <b>12</b>                                | <b>INDEPENDENT REVENUE</b>                 | <b>380,717,816.80</b>   | <b>380,717,816.80</b>   | <b>117,151,734.87</b>                 | <b>266,263,382.38</b>   |
| <b>1201</b>                              | <b>TAX REVENUE</b>                         | <b>5,800,000.00</b>     | <b>5,800,000.00</b>     | <b>50,221,591.00</b>                  | <b>17,400,000.00</b>    |
| <b>120103</b>                            | <b>OTHER TAXES</b>                         | <b>5,800,000.00</b>     | <b>5,800,000.00</b>     | <b>50,221,591.00</b>                  | <b>17,400,000.00</b>    |
| 12010309                                 | Development Charge                         | 5,800,000.00            | 5,800,000.00            | 50,221,591.00                         | 17,400,000.00           |
| <b>1202</b>                              | <b>NON-TAX REVENUE</b>                     | <b>374,917,816.80</b>   | <b>374,917,816.80</b>   | <b>66,930,143.87</b>                  | <b>248,863,382.38</b>   |
| <b>120201</b>                            | <b>LICENCES - GENERAL</b>                  | <b>5,335,227.00</b>     | <b>5,335,227.00</b>     | <b>990,000.00</b>                     | <b>2,500,000.00</b>     |
| 12020142                                 | Planning Permission                        | 5,335,227.00            | 5,335,227.00            | 990,000.00                            | 2,500,000.00            |
| <b>120204</b>                            | <b>FEES - GENERAL</b>                      | <b>131,100,000.00</b>   | <b>131,100,000.00</b>   | <b>5,769,310.00</b>                   | <b>21,680,000.00</b>    |
| 12020408                                 | CONTRACT REGISTRATION FEES                 | 900,000.00              | 900,000.00              | 0.00                                  | 1,000,000.00            |
| 12020421                                 | SURVEY/ PLANNING/ BUILDING FEES            | 115,900,000.00          | 115,900,000.00          | 0.00                                  | 1,280,000.00            |
| 12020430                                 | LAND USE FEES                              | 1,500,000.00            | 1,500,000.00            | 0.00                                  | 1,500,000.00            |
| 12020436                                 | APPLICATIONS FEES                          | 3,800,000.00            | 3,800,000.00            | 4,484,800.00                          | 5,000,000.00            |
| 12020452                                 | DOCUMENT REGISTRATION AND RESEARCH FEE     | 4,500,000.00            | 4,500,000.00            | 1,284,510.00                          | 8,200,000.00            |
| 12020461                                 | CONTRACT PROCESSING                        | 500,000.00              | 500,000.00              | 0.00                                  | 700,000.00              |
| 12020498                                 | Contract Agreement Fee (General)           | 4,000,000.00            | 4,000,000.00            | 0.00                                  | 4,000,000.00            |
| <b>120205</b>                            | <b>FINES - GENERAL</b>                     | <b>20,000,000.00</b>    | <b>20,000,000.00</b>    | <b>0.00</b>                           | <b>0.00</b>             |
| 12020506                                 | PENALTIES CHARGES                          | 20,000,000.00           | 20,000,000.00           | 0.00                                  | 0.00                    |
| <b>120206</b>                            | <b>SALES - GENERAL</b>                     | <b>181,075,893.80</b>   | <b>181,075,893.80</b>   | <b>35,668,648.87</b>                  | <b>184,145,045.38</b>   |
| 12020613                                 | SALES OF GOVT. BUILDINGS                   | 181,075,893.80          | 181,075,893.80          | 35,668,648.87                         | 184,145,045.38          |
| <b>120209</b>                            | <b>RENT ON LAND &amp; OTHERS - GENERAL</b> | <b>37,406,696.00</b>    | <b>37,406,696.00</b>    | <b>24,502,185.00</b>                  | <b>40,538,337.00</b>    |
| 12020901                                 | RENT ON GOVT. LAND                         | 8,000,000.00            | 8,000,000.00            | 24,502,185.00                         | 0.00                    |
| 12020907                                 | Owner Occupier (Housing Coporation)        | 29,406,696.00           | 29,406,696.00           | 0.00                                  | 40,538,337.00           |

|          |  |                  |                  |      |                  |
|----------|--|------------------|------------------|------|------------------|
| 14       | <b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>       | 3,000,000,000.00 | 3,000,000,000.00 | 0.00 | 3,000,000,000.00 |
| 1403     | <b>LOANS/ BORROWINGS RECEIPT</b>                     | 3,000,000,000.00 | 3,000,000,000.00 | 0.00 | 3,000,000,000.00 |
| 140301   | <b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>            | 3,000,000,000.00 | 3,000,000,000.00 | 0.00 | 3,000,000,000.00 |
| 14030103 | DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MARKET | 3,000,000,000.00 | 3,000,000,000.00 | 0.00 | 3,000,000,000.00 |

| 025300110100 State Housing Corporation |  |                      |                     |                                       |                      |
|--|--|----------------------|---------------------|---------------------------------------|----------------------|
| Code                                   | Description                            | 2023 Original Budget | 2023 Revised Budget | 2023 Performance January to September | 2024 Approved Budget |
| <b>1</b>                               | <b>REVENUE</b>                         | <b>2,080,000.00</b>  | <b>2,080,000.00</b> | <b>30,000.00</b>                      | <b>0.00</b>          |
| 12                                     | INDEPENDENT REVENUE                    | 2,080,000.00         | 2,080,000.00        | 30,000.00                             | 0.00                 |
| 1202                                   | NON-TAX REVENUE                        | 2,080,000.00         | 2,080,000.00        | 30,000.00                             | 0.00                 |
| 120204                                 | FEES - GENERAL                         | 1,080,000.00         | 1,080,000.00        | 0.00                                  | 0.00                 |
| 12020454                               | OWNER OCCUPIER SCHEME                  | 1,080,000.00         | 1,080,000.00        | 0.00                                  | 0.00                 |
| 120208                                 | RENT ON GOVERNMENT BUILDINGS - GENERAL | 1,000,000.00         | 1,000,000.00        | 30,000.00                             | 0.00                 |
| 12020801                               | RENT ON GOVT. QUARTERS                 | 1,000,000.00         | 1,000,000.00        | 30,000.00                             | 0.00                 |

| 026200100100 Ministry of Animal Health Husbandry and Fisheries |  |                         |                         |                                       |                         |
|--|--|-------------------------|-------------------------|---------------------------------------|-------------------------|
| Code   | Description                            | 2023 Original Budget    | 2023 Revised Budget     | 2023 Performance January to September | 2024 Approved Budget    |
| <b>1</b>   | <b>REVENUE</b>                         | <b>4,254,390,000.00</b> | <b>4,254,390,000.00</b> | <b>1,201,000.00</b>                   | <b>2,549,290,000.00</b> |
| 12   | INDEPENDENT REVENUE                    | 24,390,000.00           | 24,390,000.00           | 1,201,000.00                          | 49,290,000.00           |
| 1202   | NON-TAX REVENUE                        | 24,390,000.00           | 24,390,000.00           | 1,201,000.00                          | 49,290,000.00           |
| 120201   | LICENCES - GENERAL                     | 14,200,000.00           | 14,200,000.00           | 20,000.00                             | 15,100,000.00           |
| 12020112   | FISHING PERMITS                        | 100,000.00              | 100,000.00              | 0.00                                  | 100,000.00              |
| 12020127   | HIDE AND SKIN BUYERS/PRIMISES LICENSES | 100,000.00              | 100,000.00              | 20,000.00                             | 1,000,000.00            |
| 12020132   | Registration of Fish Farmers Licenses  | 10,000,000.00           | 10,000,000.00           | 0.00                                  | 10,000,000.00           |
| 12020133   | Registration of Fish Mongers Licenses  | 4,000,000.00            | 4,000,000.00            | 0.00                                  | 4,000,000.00            |

|               |   |                         |                         |                     |                         |
|---------------|---|-------------------------|-------------------------|---------------------|-------------------------|
| <b>120204</b> | <b>FEES - GENERAL</b>                                       | <b>9,000,000.00</b>     | <b>9,000,000.00</b>     | <b>1,003,800.00</b> | <b>33,000,000.00</b>    |
| 12020408      | CONTRACT REGISTRATION FEES                                  | 1,000,000.00            | 1,000,000.00            | 0.00                | 1,000,000.00            |
| 12020429      | AGRICULTURAL/VETINARY SERVICES FEES                         | 1,000,000.00            | 1,000,000.00            | 1,003,800.00        | 25,000,000.00           |
| 12020461      | CONTRACT PROCESSING   | 1,000,000.00            | 1,000,000.00            | 0.00                | 1,000,000.00            |
| 12020462      | TRADE CATTLE FEES   | 5,000,000.00            | 5,000,000.00            | 0.00                | 5,000,000.00            |
| 12020498      | Contract Agreement Fee (General)                            | 1,000,000.00            | 1,000,000.00            | 0.00                | 1,000,000.00            |
| <b>120206</b> | <b>SALES - GENERAL</b>                                      | <b>1,190,000.00</b>     | <b>1,190,000.00</b>     | <b>177,200.00</b>   | <b>1,190,000.00</b>     |
| 12020634      | Sales of Poultry Products                                   | 100,000.00              | 100,000.00              | 0.00                | 100,000.00              |
| 12020635      | Sales of Milking Cows                                       | 90,000.00               | 90,000.00               | 177,200.00          | 90,000.00               |
| 12020648      | Poultry Vaccination   | 500,000.00              | 500,000.00              | 0.00                | 500,000.00              |
| 12020649      | Sales of Livestock from Ranchers                            | 500,000.00              | 500,000.00              | 0.00                | 500,000.00              |
| <b>13</b>     | <b>AID AND GRANTS</b>                                       | <b>2,000,000,000.00</b> | <b>2,000,000,000.00</b> | <b>0.00</b>         | <b>0.00</b>             |
| <b>1302</b>   | <b>GRANTS</b>   | <b>2,000,000,000.00</b> | <b>2,000,000,000.00</b> | <b>0.00</b>         | <b>0.00</b>             |
| <b>130202</b> | <b>FOREIGN GRANTS</b>                                       | <b>2,000,000,000.00</b> | <b>2,000,000,000.00</b> | <b>0.00</b>         | <b>0.00</b>             |
| 13020202      | CAPITAL FOREIGN GRANTS                                      | 2,000,000,000.00        | 2,000,000,000.00        | 0.00                | 0.00                    |
| <b>14</b>     | <b>CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS</b>               | <b>2,230,000,000.00</b> | <b>2,230,000,000.00</b> | <b>0.00</b>         | <b>2,500,000,000.00</b> |
| <b>1403</b>   | <b>LOANS/ BORROWINGS RECEIPT</b>                            | <b>2,230,000,000.00</b> | <b>2,230,000,000.00</b> | <b>0.00</b>         | <b>2,500,000,000.00</b> |
| <b>140302</b> | <b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>              | <b>2,230,000,000.00</b> | <b>2,230,000,000.00</b> | <b>0.00</b>         | <b>2,500,000,000.00</b> |
| 14030201      | INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS | 2,230,000,000.00        | 2,230,000,000.00        | 0.00                | 2,500,000,000.00        |

| 026900120100 Kebbi Urban Development Authority (KUDA) |   |                      |                      |                                       |                      |
|---|---|----------------------|----------------------|---------------------------------------|----------------------|
| Code  | Description                                   | 2023 Original Budget | 2023 Revised Budget  | 2023 Performance January to September | 2024 Approved Budget |
| <b>1</b>  | <b>REVENUE</b>                                | <b>23,900,000.00</b> | <b>23,900,000.00</b> | <b>35,002,674.00</b>                  | <b>26,000,000.00</b> |
| <b>12</b>   | <b>INDEPENDENT REVENUE</b>                    | <b>23,900,000.00</b> | <b>23,900,000.00</b> | <b>35,002,674.00</b>                  | <b>26,000,000.00</b> |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                        | <b>23,900,000.00</b> | <b>23,900,000.00</b> | <b>35,002,674.00</b>                  | <b>26,000,000.00</b> |
| <b>120204</b>   | <b>FEES - GENERAL</b>                         | <b>21,400,000.00</b> | <b>21,400,000.00</b> | <b>30,751,674.00</b>                  | <b>23,000,000.00</b> |
| 12020419  | BILL BOARD ADVERTISEMENT FEES                 | 1,500,000.00         | 1,500,000.00         | 7,250,000.00                          | 2,500,000.00         |
| 12020440  | SANITATION FEES                               | 2,800,000.00         | 2,800,000.00         | 4,722,936.00                          | 3,000,000.00         |
| 12020448  | BUILDING PERMIT (LAND) PLANNING               | 15,000,000.00        | 15,000,000.00        | 18,778,738.00                         | 15,000,000.00        |
| 12020456  | SERVICE CHARGE                                | 2,000,000.00         | 2,000,000.00         | 0.00                                  | 2,500,000.00         |
| 12020496  | Sewerage Evacuation Service Fee               | 100,000.00           | 100,000.00           | 0.00                                  | 0.00                 |
| <b>120205</b>   | <b>FINES - GENERAL</b>                        | <b>500,000.00</b>    | <b>500,000.00</b>    | <b>2,600,000.00</b>                   | <b>1,000,000.00</b>  |
| 12020506  | PENALTIES CHARGES                             | 500,000.00           | 500,000.00           | 2,600,000.00                          | 1,000,000.00         |
| <b>120208</b>   | <b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b> | <b>2,000,000.00</b>  | <b>2,000,000.00</b>  | <b>1,651,000.00</b>                   | <b>2,000,000.00</b>  |
| 12020808  | Rent on KUDA Shops                            | 2,000,000.00         | 2,000,000.00         | 1,651,000.00                          | 2,000,000.00         |

| 026900300100 Kebbi Geographic Information System Agency (KEBGIS) |                            |                         |                         |                                       |                         |
|--|----------------------------|-------------------------|-------------------------|---------------------------------------|-------------------------|
| Code   | Description                | 2023 Original Budget    | 2023 Revised Budget     | 2023 Performance January to September | 2024 Approved Budget    |
| <b>1</b>   | <b>REVENUE</b>             | <b>1,240,000,000.00</b> | <b>1,240,000,000.00</b> | <b>0.00</b>                           | <b>1,350,000,000.00</b> |
| <b>12</b>  | <b>INDEPENDENT REVENUE</b> | <b>1,240,000,000.00</b> | <b>1,240,000,000.00</b> | <b>0.00</b>                           | <b>1,350,000,000.00</b> |
| <b>1201</b>  | <b>TAX REVENUE</b>         | <b>520,000,000.00</b>   | <b>520,000,000.00</b>   | <b>0.00</b>                           | <b>520,000,000.00</b>   |
| <b>120103</b>  | <b>OTHER TAXES</b>         | <b>520,000,000.00</b>   | <b>520,000,000.00</b>   | <b>0.00</b>                           | <b>520,000,000.00</b>   |
| 12010302   | PROPERTY TAX               | 170,000,000.00          | 170,000,000.00          | 0.00                                  | 170,000,000.00          |
| 12010306   | DEVELOPMENT TAX/LEVY       | 350,000,000.00          | 350,000,000.00          | 0.00                                  | 350,000,000.00          |



|               |   |                       |                       |             |                       |
|---------------|---|-----------------------|-----------------------|-------------|-----------------------|
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                        | <b>720,000,000.00</b> | <b>720,000,000.00</b> | <b>0.00</b> | <b>830,000,000.00</b> |
| <b>120204</b> | <b>FEES - GENERAL</b>                         | <b>160,000,000.00</b> | <b>160,000,000.00</b> | <b>0.00</b> | <b>160,000,000.00</b> |
| 12020420      | DEEDS REGISTRATION FEES                       | 160,000,000.00        | 160,000,000.00        | 0.00        | 160,000,000.00        |
| <b>120205</b> | <b>FINES - GENERAL</b>                        | <b>210,000,000.00</b> | <b>210,000,000.00</b> | <b>0.00</b> | <b>320,000,000.00</b> |
| 12020520      | Land Transactions Fees                        | 160,000,000.00        | 160,000,000.00        | 0.00        | 160,000,000.00        |
| 12020521      | Search Fees                                   | 50,000,000.00         | 50,000,000.00         | 0.00        | 160,000,000.00        |
| <b>120206</b> | <b>SALES - GENERAL</b>                        | <b>330,000,000.00</b> | <b>330,000,000.00</b> | <b>0.00</b> | <b>330,000,000.00</b> |
| 12020655      | Late Registration Charges                     | 20,000,000.00         | 20,000,000.00         | 0.00        | 20,000,000.00         |
| 12020656      | Re-Grant Charges                              | 10,000,000.00         | 10,000,000.00         | 0.00        | 10,000,000.00         |
| 12020657      | Other Penal Charges                           | 150,000,000.00        | 150,000,000.00        | 0.00        | 150,000,000.00        |
| 12020658      | Sales of Bills of Enteries/Application Forms  | 150,000,000.00        | 150,000,000.00        | 0.00        | 150,000,000.00        |
| <b>120208</b> | <b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b> | <b>20,000,000.00</b>  | <b>20,000,000.00</b>  | <b>0.00</b> | <b>20,000,000.00</b>  |
| 12020810      | Rents and Premium on Allocation of Land       | 20,000,000.00         | 20,000,000.00         | 0.00        | 20,000,000.00         |

| <b>031801100100 Judicial Service Commission</b> |                            |                             |                            |  |                             |
|---|----------------------------|-----------------------------|----------------------------|--|-----------------------------|
| <b>Code</b>                                     | <b>Description</b>         | <b>2023 Original Budget</b> | <b>2023 Revised Budget</b> | <b>2023 Performance January to September</b> | <b>2024 Approved Budget</b> |
| <u><b>1</b></u>                                 | <b>REVENUE</b>             | <u><b>0.00</b></u>          | <u><b>0.00</b></u>         | <u><b>2,615,500.00</b></u>                   | <u><b>2,615,500.00</b></u>  |
| <b>12</b>                                       | <b>INDEPENDENT REVENUE</b> | <b>0.00</b>                 | <b>0.00</b>                | <b>2,615,500.00</b>                          | <b>2,615,500.00</b>         |
| <b>1202</b>                                     | <b>NON-TAX REVENUE</b>     | <b>0.00</b>                 | <b>0.00</b>                | <b>2,615,500.00</b>                          | <b>2,615,500.00</b>         |
| <b>120204</b>                                   | <b>FEES - GENERAL</b>      | <b>0.00</b>                 | <b>0.00</b>                | <b>1,762,500.00</b>                          | <b>1,762,500.00</b>         |
| 12020444  | COURT FEE AREA COURT       | 0.00                        | 0.00                       | 1,762,500.00                                 | 1,762,500.00                |
| <b>120205</b>                                   | <b>FINES - GENERAL</b>     | <b>0.00</b>                 | <b>0.00</b>                | <b>853,000.00</b>                            | <b>853,000.00</b>           |
| 12020503  | COURT FINE AREA COURT      | 0.00                        | 0.00                       | 853,000.00                                   | 853,000.00                  |

| 031805100100 High Court |   |                      |                     |                                       |                      |
|-------------------------|---|----------------------|---------------------|---------------------------------------|----------------------|
| Code                    | Description                                   | 2023 Original Budget | 2023 Revised Budget | 2023 Performance January to September | 2024 Approved Budget |
| <b>1</b>                | <b>REVENUE</b>                                | <b>5,489,000.00</b>  | <b>5,489,000.00</b> | <b>6,044,060.00</b>                   | <b>10,124,456.00</b> |
| <b>12</b>               | <b>INDEPENDENT REVENUE</b>                    | <b>5,489,000.00</b>  | <b>5,489,000.00</b> | <b>6,044,060.00</b>                   | <b>10,124,456.00</b> |
| <b>1202</b>             | <b>NON-TAX REVENUE</b>                        | <b>5,489,000.00</b>  | <b>5,489,000.00</b> | <b>6,044,060.00</b>                   | <b>10,124,456.00</b> |
| <b>120204</b>           | <b>FEES - GENERAL</b>                         | <b>4,194,000.00</b>  | <b>4,194,000.00</b> | <b>2,745,600.00</b>                   | <b>4,072,500.00</b>  |
| 12020456                | SERVICE CHARGE                                | 4,194,000.00         | 4,194,000.00        | 2,745,600.00                          | 4,072,500.00         |
| <b>120205</b>           | <b>FINES - GENERAL</b>                        | <b>935,000.00</b>    | <b>935,000.00</b>   | <b>3,298,460.00</b>                   | <b>5,451,956.00</b>  |
| 12020504                | COURT FINE MOBILE COURT                       | 120,000.00           | 120,000.00          | 1,356,500.00                          | 1,000,000.00         |
| 12020527                | Notice of Appeal                              | 200,000.00           | 200,000.00          | 1,931,960.00                          | 255,000.00           |
| 12020529                | Filing of Statement of Claim                  | 70,000.00            | 70,000.00           | 0.00                                  | 135,000.00           |
| 12020530                | Filing fee of Statement of Defense            | 150,000.00           | 150,000.00          | 0.00                                  | 2,500,000.00         |
| 12020537                | Official Seal                                 | 300,000.00           | 300,000.00          | 0.00                                  | 1,561,956.00         |
| 12020538                | Motion on Notice                              | 25,000.00            | 25,000.00           | 0.00                                  | 0.00                 |
| 12020539                | Other Processes                               | 50,000.00            | 50,000.00           | 10,000.00                             | 0.00                 |
| 12020540                | Oath  | 20,000.00            | 20,000.00           | 0.00                                  | 0.00                 |
| <b>120206</b>           | <b>SALES - GENERAL</b>                        | <b>200,000.00</b>    | <b>200,000.00</b>   | <b>0.00</b>                           | <b>600,000.00</b>    |
| 12020661                | Certification of Document                     | 200,000.00           | 200,000.00          | 0.00                                  | 600,000.00           |
| <b>120208</b>           | <b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b> | <b>160,000.00</b>    | <b>160,000.00</b>   | <b>0.00</b>                           | <b>0.00</b>          |
| 12020814                | Application of Records of Proceedings         | 50,000.00            | 50,000.00           | 0.00                                  | 0.00                 |
| 12020815                | Application of Court Order                    | 50,000.00            | 50,000.00           | 0.00                                  | 0.00                 |
| 12020816                | Application of Court Rolling                  | 30,000.00            | 30,000.00           | 0.00                                  | 0.00                 |
| 12020817                | Application for Write of Attachment           | 30,000.00            | 30,000.00           | 0.00                                  | 0.00                 |

| 031805300100 Sharia Court |   |                      |                      |                                       |                      |
|---------------------------|---|----------------------|----------------------|---------------------------------------|----------------------|
| Code                      | Description                                   | 2023 Original Budget | 2023 Revised Budget  | 2023 Performance January to September | 2024 Approved Budget |
| <b>1</b>                  | <b>REVENUE</b>                                | <b>13,420,001.00</b> | <b>13,420,001.00</b> | <b>2,038,602.00</b>                   | <b>15,000,000.00</b> |
| <b>12</b>                 | <b>INDEPENDENT REVENUE</b>                    | <b>13,420,001.00</b> | <b>13,420,001.00</b> | <b>2,038,602.00</b>                   | <b>15,000,000.00</b> |
| <b>1202</b>               | <b>NON-TAX REVENUE</b>                        | <b>13,420,001.00</b> | <b>13,420,001.00</b> | <b>2,038,602.00</b>                   | <b>15,000,000.00</b> |
| <b>120204</b>             | <b>FEES - GENERAL</b>                         | <b>5,150,000.00</b>  | <b>5,150,000.00</b>  | <b>1,217,602.00</b>                   | <b>6,500,000.00</b>  |
| 12020401                  | COURT FEES                                    | 3,850,000.00         | 3,850,000.00         | 779,902.00                            | 5,500,000.00         |
| 12020409                  | MARRIAGE/ DIVORCE FEES                        | 500,000.00           | 500,000.00           | 393,700.00                            | 500,000.00           |
| 12020426                  | BIRTH & DEATH REGISTRATION FEES               | 500,000.00           | 500,000.00           | 0.00                                  | 0.00                 |
| 12020447                  | APPEAL FEE SHARIA COURT                       | 300,000.00           | 300,000.00           | 44,000.00                             | 500,000.00           |
| <b>120205</b>             | <b>FINES - GENERAL</b>                        | <b>7,270,001.00</b>  | <b>7,270,001.00</b>  | <b>438,000.00</b>                     | <b>7,500,000.00</b>  |
| 12020501                  | FINES/PENALTIES                               | 7,000,000.00         | 7,000,000.00         | 241,000.00                            | 7,000,000.00         |
| 12020531                  | Deviance Certificate                          | 1.00                 | 1.00                 | 0.00                                  | 0.00                 |
| 12020532                  | Filing of an Appeal                           | 100,000.00           | 100,000.00           | 0.00                                  | 100,000.00           |
| 12020533                  | Appeal Out of Time                            | 60,000.00            | 60,000.00            | 197,000.00                            | 100,000.00           |
| 12020534                  | Institution of Civil Suit                     | 50,000.00            | 50,000.00            | 0.00                                  | 0.00                 |
| 12020535                  | Stay of Execution                             | 30,000.00            | 30,000.00            | 0.00                                  | 100,000.00           |
| 12020536                  | Copy of Record of Proceeding                  | 30,000.00            | 30,000.00            | 0.00                                  | 200,000.00           |
| <b>120206</b>             | <b>SALES - GENERAL</b>                        | <b>500,000.00</b>    | <b>500,000.00</b>    | <b>383,000.00</b>                     | <b>500,000.00</b>    |
| 12020618                  | Declaration/Affidavits                        | 500,000.00           | 500,000.00           | 383,000.00                            | 500,000.00           |
| <b>120208</b>             | <b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b> | <b>200,000.00</b>    | <b>200,000.00</b>    | <b>0.00</b>                           | <b>200,000.00</b>    |
| 12020818                  | Right of Possesion                            | 200,000.00           | 200,000.00           | 0.00                                  | 200,000.00           |
| <b>120212</b>             | <b>INTEREST EARNED</b>                        | <b>300,000.00</b>    | <b>300,000.00</b>    | <b>0.00</b>                           | <b>300,000.00</b>    |
| 12021212                  | RECOVERY OF DEBT                              | 100,000.00           | 100,000.00           | 0.00                                  | 200,000.00           |
| 12021213                  | SUMMONS TO A DEBTOR                           | 200,000.00           | 200,000.00           | 0.00                                  | 100,000.00           |

| 032600100100 Ministry of Justice |  |                      |                     |                                       |                      |
|----------------------------------|--|----------------------|---------------------|---------------------------------------|----------------------|
| Code                             | Description                              | 2023 Original Budget | 2023 Revised Budget | 2023 Performance January to September | 2024 Approved Budget |
| <b>1</b>                         | <b>REVENUE</b>                           | <b>1,000,000.00</b>  | <b>1,000,000.00</b> | <b>0.00</b>                           | <b>0.00</b>          |
| <b>12</b>                        | <b>INDEPENDENT REVENUE</b>               | <b>1,000,000.00</b>  | <b>1,000,000.00</b> | <b>0.00</b>                           | <b>0.00</b>          |
| <b>1202</b>                      | <b>NON-TAX REVENUE</b>                   | <b>1,000,000.00</b>  | <b>1,000,000.00</b> | <b>0.00</b>                           | <b>0.00</b>          |
| <b>120204</b>                    | <b>FEES - GENERAL</b>                    | <b>1,000,000.00</b>  | <b>1,000,000.00</b> | <b>0.00</b>                           | <b>0.00</b>          |
| 12020438                         | CONTRACT AGREEMENT PROCESSING FEES (MOJ) | 1,000,000.00         | 1,000,000.00        | 0.00                                  | 0.00                 |

| 051300100100 Ministry of Youths & Sports |                                  |                      |                      |                                       |                      |
|--|----------------------------------|----------------------|----------------------|---------------------------------------|----------------------|
| Code                                     | Description                      | 2023 Original Budget | 2023 Revised Budget  | 2023 Performance January to September | 2024 Approved Budget |
| <b>1</b>                                 | <b>REVENUE</b>                   | <b>32,500,000.00</b> | <b>32,500,000.00</b> | <b>0.00</b>                           | <b>32,500,000.00</b> |
| <b>12</b>                                | <b>INDEPENDENT REVENUE</b>       | <b>32,500,000.00</b> | <b>32,500,000.00</b> | <b>0.00</b>                           | <b>32,500,000.00</b> |
| <b>1202</b>                              | <b>NON-TAX REVENUE</b>           | <b>32,500,000.00</b> | <b>32,500,000.00</b> | <b>0.00</b>                           | <b>32,500,000.00</b> |
| <b>120204</b>                            | <b>FEES - GENERAL</b>            | <b>9,500,000.00</b>  | <b>9,500,000.00</b>  | <b>0.00</b>                           | <b>9,500,000.00</b>  |
| 12020408                                 | CONTRACT REGISTRATION FEES       | 1,000,000.00         | 1,000,000.00         | 0.00                                  | 1,000,000.00         |
| 12020425                                 | ASSOCIATION FEES                 | 500,000.00           | 500,000.00           | 0.00                                  | 500,000.00           |
| 12020461                                 | CONTRACT PROCESSING              | 1,000,000.00         | 1,000,000.00         | 0.00                                  | 1,000,000.00         |
| 12020498                                 | Contract Agreement Fee (General) | 7,000,000.00         | 7,000,000.00         | 0.00                                  | 7,000,000.00         |
| <b>120207</b>                            | <b>EARNINGS -GENERAL</b>         | <b>23,000,000.00</b> | <b>23,000,000.00</b> | <b>0.00</b>                           | <b>23,000,000.00</b> |
| 12020724                                 | Football Academy                 | 23,000,000.00        | 23,000,000.00        | 0.00                                  | 23,000,000.00        |

| 051400100100 Ministry of Women Affairs |   |                         |                         |                                       |                      |
|--|---|-------------------------|-------------------------|---------------------------------------|----------------------|
| Code                                   | Description                                   | 2023 Original Budget    | 2023 Revised Budget     | 2023 Performance January to September | 2024 Approved Budget |
| <b>1</b>                               | <b>REVENUE</b>                                | <b>2,299,800,000.00</b> | <b>2,299,800,000.00</b> | <b>860,000.00</b>                     | <b>5,350,000.00</b>  |
| <b>12</b>                              | <b>INDEPENDENT REVENUE</b>                    | <b>11,800,000.00</b>    | <b>11,800,000.00</b>    | <b>860,000.00</b>                     | <b>5,350,000.00</b>  |
| <b>1202</b>                            | <b>NON-TAX REVENUE</b>                        | <b>11,800,000.00</b>    | <b>11,800,000.00</b>    | <b>860,000.00</b>                     | <b>5,350,000.00</b>  |
| <b>120204</b>                          | <b>FEES - GENERAL</b>                         | <b>9,000,000.00</b>     | <b>9,000,000.00</b>     | <b>770,000.00</b>                     | <b>4,800,000.00</b>  |
| 12020408                               | CONTRACT REGISTRATION FEES                    | 1,000,000.00            | 1,000,000.00            | 0.00                                  | 500,000.00           |
| 12020461                               | CONTRACT PROCESSING                           | 1,000,000.00            | 1,000,000.00            | 50,000.00                             | 300,000.00           |
| 12020498                               | Contract Agreement Fee (General)              | 7,000,000.00            | 7,000,000.00            | 720,000.00                            | 4,000,000.00         |
| <b>120207</b>                          | <b>EARNINGS -GENERAL</b>                      | <b>2,300,000.00</b>     | <b>2,300,000.00</b>     | <b>90,000.00</b>                      | <b>300,000.00</b>    |
| 12020705                               | EARNINGS FROM THE USE OF GOVT. HALLS          | 300,000.00              | 300,000.00              | 90,000.00                             | 300,000.00           |
| 12020723                               | Decoration                                    | 2,000,000.00            | 2,000,000.00            | 0.00                                  | 0.00                 |
| <b>120208</b>                          | <b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b> | <b>500,000.00</b>       | <b>500,000.00</b>       | <b>0.00</b>                           | <b>250,000.00</b>    |
| 12020804                               | RENT ON CONFERENCE CENTRES                    | 500,000.00              | 500,000.00              | 0.00                                  | 250,000.00           |
| <b>13</b>                              | <b>AID AND GRANTS</b>                         | <b>2,288,000,000.00</b> | <b>2,288,000,000.00</b> | <b>0.00</b>                           | <b>0.00</b>          |
| <b>1302</b>                            | <b>GRANTS</b>                                 | <b>2,288,000,000.00</b> | <b>2,288,000,000.00</b> | <b>0.00</b>                           | <b>0.00</b>          |
| <b>130202</b>                          | <b>FOREIGN GRANTS</b>                         | <b>2,288,000,000.00</b> | <b>2,288,000,000.00</b> | <b>0.00</b>                           | <b>0.00</b>          |
| 13020202                               | CAPITAL FOREIGN GRANTS                        | 2,288,000,000.00        | 2,288,000,000.00        | 0.00                                  | 0.00                 |

| 051700100100 Ministry for Basic and Secondary Education |   |                         |                         |                                       |                         |
|---|---|-------------------------|-------------------------|---------------------------------------|-------------------------|
| Code  | Description   | 2023 Original Budget    | 2023 Revised Budget     | 2023 Performance January to September | 2024 Approved Budget    |
| <b>1</b>  | <b>REVENUE</b>  | <b>2,734,320,000.00</b> | <b>2,734,320,000.00</b> | <b>341,000.00</b>                     | <b>2,734,320,000.00</b> |
| <b>12</b>   | <b>INDEPENDENT REVENUE</b>                                  | <b>34,320,000.00</b>    | <b>34,320,000.00</b>    | <b>341,000.00</b>                     | <b>34,320,000.00</b>    |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>                                      | <b>34,320,000.00</b>    | <b>34,320,000.00</b>    | <b>341,000.00</b>                     | <b>34,320,000.00</b>    |
| <b>120201</b>   | <b>LICENCES - GENERAL</b>                                   | <b>6,820,000.00</b>     | <b>6,820,000.00</b>     | <b>341,000.00</b>                     | <b>6,820,000.00</b>     |
| 12020123  | REGISTRATION OF PRIVATE SCHOOLS NEW/RENEWAL LICENSES        | 6,820,000.00            | 6,820,000.00            | 341,000.00                            | 6,820,000.00            |
| <b>120204</b>   | <b>FEES - GENERAL</b>                                       | <b>27,500,000.00</b>    | <b>27,500,000.00</b>    | <b>0.00</b>                           | <b>27,500,000.00</b>    |
| 12020408  | CONTRACT REGISTRATION FEES                                  | 5,000,000.00            | 5,000,000.00            | 0.00                                  | 5,000,000.00            |
| 12020461  | CONTRACT PROCESSING   | 2,500,000.00            | 2,500,000.00            | 0.00                                  | 2,500,000.00            |
| 12020498  | Contract Agreement Fee (General)                            | 20,000,000.00           | 20,000,000.00           | 0.00                                  | 20,000,000.00           |
| <b>14</b>   | <b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>              | <b>2,700,000,000.00</b> | <b>2,700,000,000.00</b> | <b>0.00</b>                           | <b>2,700,000,000.00</b> |
| <b>1403</b>   | <b>LOANS/ BORROWINGS RECEIPT</b>                            | <b>2,700,000,000.00</b> | <b>2,700,000,000.00</b> | <b>0.00</b>                           | <b>2,700,000,000.00</b> |
| <b>140302</b>   | <b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>              | <b>2,700,000,000.00</b> | <b>2,700,000,000.00</b> | <b>0.00</b>                           | <b>2,700,000,000.00</b> |
| 14030201  | INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS | 2,700,000,000.00        | 2,700,000,000.00        | 0.00                                  | 2,700,000,000.00        |

| 051700300100 Universal Basic Education (UBE) |                         |                         |                         |                                       |                         |
|--|-------------------------|-------------------------|-------------------------|---------------------------------------|-------------------------|
| Code   | Description             | 2023 Original Budget    | 2023 Revised Budget     | 2023 Performance January to September | 2024 Approved Budget    |
| <b>1</b>                                     | <b>REVENUE</b>          | <b>2,375,000,000.00</b> | <b>2,375,000,000.00</b> | <b>0.00</b>                           | <b>4,904,215,040.86</b> |
| <b>13</b>                                    | <b>AID AND GRANTS</b>   | <b>2,375,000,000.00</b> | <b>2,375,000,000.00</b> | <b>0.00</b>                           | <b>4,904,215,040.86</b> |
| <b>1302</b>                                  | <b>GRANTS</b>           | <b>2,375,000,000.00</b> | <b>2,375,000,000.00</b> | <b>0.00</b>                           | <b>4,904,215,040.86</b> |
| <b>130201</b>                                | <b>DOMESTIC GRANTS</b>  | <b>2,375,000,000.00</b> | <b>2,375,000,000.00</b> | <b>0.00</b>                           | <b>4,904,215,040.86</b> |
| 13020102                                     | CAPITAL GRANTS FROM FGN | 2,375,000,000.00        | 2,375,000,000.00        | 0.00                                  | 4,904,215,040.86        |

| 051702700100 Abdullahi Fodio Islamic Centre |                     |                      |                      |                                       |                      |
|---|---------------------|----------------------|----------------------|---------------------------------------|----------------------|
| Code  | Description         | 2023 Original Budget | 2023 Revised Budget  | 2023 Performance January to September | 2024 Approved Budget |
| <u>1</u>                                    | <u>REVENUE</u>      | <u>20,000,000.00</u> | <u>20,000,000.00</u> | <u>0.00</u>                           | <u>50,000,000.00</u> |
| 12  | INDEPENDENT REVENUE | 20,000,000.00        | 20,000,000.00        | 0.00                                  | 50,000,000.00        |
| 1202  | NON-TAX REVENUE     | 20,000,000.00        | 20,000,000.00        | 0.00                                  | 50,000,000.00        |
| 120204                                      | FEES - GENERAL      | 20,000,000.00        | 20,000,000.00        | 0.00                                  | 50,000,000.00        |
| 12020436                                    | APPLICATIONS FEES   | 20,000,000.00        | 20,000,000.00        | 0.00                                  | 50,000,000.00        |

| 056300100100 Ministry for Higher Education |  |                      |                      |                                       |                      |
|--|--|----------------------|----------------------|---------------------------------------|----------------------|
| Code                                       | Description  | 2023 Original Budget | 2023 Revised Budget  | 2023 Performance January to September | 2024 Approved Budget |
| <u>1</u>                                   | <u>REVENUE</u>                                       | <u>10,000,000.00</u> | <u>10,000,000.00</u> | <u>0.00</u>                           | <u>1,850,000.00</u>  |
| 12   | INDEPENDENT REVENUE                                  | 10,000,000.00        | 10,000,000.00        | 0.00                                  | 1,850,000.00         |
| 1202                                       | NON-TAX REVENUE                                      | 10,000,000.00        | 10,000,000.00        | 0.00                                  | 1,850,000.00         |
| 120201                                     | LICENCES - GENERAL                                   | 1,500,000.00         | 1,500,000.00         | 0.00                                  | 1,850,000.00         |
| 12020123                                   | REGISTRATION OF PRIVATE SCHOOLS NEW/RENEWAL LICENSES | 1,500,000.00         | 1,500,000.00         | 0.00                                  | 1,850,000.00         |
| 120204                                     | FEES - GENERAL                                       | 8,500,000.00         | 8,500,000.00         | 0.00                                  | 0.00                 |
| 12020408                                   | CONTRACT REGISTRATION FEES                           | 1,000,000.00         | 1,000,000.00         | 0.00                                  | 0.00                 |
| 12020461                                   | CONTRACT PROCESSING                                  | 2,500,000.00         | 2,500,000.00         | 0.00                                  | 0.00                 |
| 12020498                                   | Contract Agreement Fee (General)                     | 5,000,000.00         | 5,000,000.00         | 0.00                                  | 0.00                 |

| 056301800100 State Polytechnic, Dakin Gari |  |                         |                         |                                       |                         |
|--|--|-------------------------|-------------------------|---------------------------------------|-------------------------|
| Code                                       | Description                            | 2023 Original Budget    | 2023 Revised Budget     | 2023 Performance January to September | 2024 Approved Budget    |
| <b>1</b>                                   | <b>REVENUE</b>                         | <b>1,032,780,086.00</b> | <b>1,032,780,086.00</b> | <b>5,420,300.00</b>                   | <b>1,033,280,086.00</b> |
| <b>12</b>                                  | <b>INDEPENDENT REVENUE</b>             | <b>6,000,000.00</b>     | <b>6,000,000.00</b>     | <b>5,420,300.00</b>                   | <b>6,500,000.00</b>     |
| <b>1202</b>                                | <b>NON-TAX REVENUE</b>                 | <b>6,000,000.00</b>     | <b>6,000,000.00</b>     | <b>5,420,300.00</b>                   | <b>6,500,000.00</b>     |
| <b>120204</b>                              | <b>FEES - GENERAL</b>                  | <b>6,000,000.00</b>     | <b>6,000,000.00</b>     | <b>5,420,300.00</b>                   | <b>6,500,000.00</b>     |
| 12020452                                   | DOCUMENT REGISTRATION AND RESEARCH FEE | 6,000,000.00            | 6,000,000.00            | 5,420,300.00                          | 6,500,000.00            |
| <b>13</b>                                  | <b>AID AND GRANTS</b>                  | <b>1,026,780,086.00</b> | <b>1,026,780,086.00</b> | <b>0.00</b>                           | <b>1,026,780,086.00</b> |
| <b>1302</b>                                | <b>GRANTS</b>                          | <b>1,026,780,086.00</b> | <b>1,026,780,086.00</b> | <b>0.00</b>                           | <b>1,026,780,086.00</b> |
| <b>130201</b>                              | <b>DOMESTIC GRANTS</b>                 | <b>1,026,780,086.00</b> | <b>1,026,780,086.00</b> | <b>0.00</b>                           | <b>1,026,780,086.00</b> |
| 13020102                                   | CAPITAL GRANTS FROM FGN                | 1,026,780,086.00        | 1,026,780,086.00        | 0.00                                  | 1,026,780,086.00        |

| 056301900100 Adamu Augie College of Education, Argungu |  |                       |                       |                                       |                      |
|--|--|-----------------------|-----------------------|---------------------------------------|----------------------|
| Code   | Description                                    | 2023 Original Budget  | 2023 Revised Budget   | 2023 Performance January to September | 2024 Approved Budget |
| <b>1</b>   | <b>REVENUE</b>                                 | <b>387,000,000.00</b> | <b>387,000,000.00</b> | <b>20,234,500.00</b>                  | <b>70,000,000.00</b> |
| <b>12</b>  | <b>INDEPENDENT REVENUE</b>                     | <b>145,000,000.00</b> | <b>145,000,000.00</b> | <b>20,234,500.00</b>                  | <b>70,000,000.00</b> |
| <b>1202</b>  | <b>NON-TAX REVENUE</b>                         | <b>145,000,000.00</b> | <b>145,000,000.00</b> | <b>20,234,500.00</b>                  | <b>70,000,000.00</b> |
| <b>120204</b>  | <b>FEES - GENERAL</b>                          | <b>145,000,000.00</b> | <b>145,000,000.00</b> | <b>20,234,500.00</b>                  | <b>70,000,000.00</b> |
| 12020459   | SCHOOL TUITION FEE                             | 20,000,000.00         | 20,000,000.00         | 0.00                                  | 5,000,000.00         |
| 12020463   | HOSTEL FEE                                     | 10,000,000.00         | 10,000,000.00         | 0.00                                  | 5,000,000.00         |
| 12020466   | Application Fees College of Education, Argungu | 0.00                  | 0.00                  | 8,924,500.00                          | 0.00                 |
| 12020478   | Registration Fee College of Education, Argungu | 115,000,000.00        | 115,000,000.00        | 11,310,000.00                         | 60,000,000.00        |
| <b>13</b>  | <b>AID AND GRANTS</b>                          | <b>242,000,000.00</b> | <b>242,000,000.00</b> | <b>0.00</b>                           | <b>0.00</b>          |
| <b>1302</b>  | <b>GRANTS</b>                                  | <b>242,000,000.00</b> | <b>242,000,000.00</b> | <b>0.00</b>                           | <b>0.00</b>          |
| <b>130201</b>  | <b>DOMESTIC GRANTS</b>                         | <b>242,000,000.00</b> | <b>242,000,000.00</b> | <b>0.00</b>                           | <b>0.00</b>          |
| 13020102   | CAPITAL GRANTS FROM FGN                        | 242,000,000.00        | 242,000,000.00        | 0.00                                  | 0.00                 |



| 056302100100 State University of Science & Technology Aliero |                                   |                       |                       |                                       |                       |
|--|-----------------------------------|-----------------------|-----------------------|---------------------------------------|-----------------------|
| Code   | Description                       | 2023 Original Budget  | 2023 Revised Budget   | 2023 Performance January to September | 2024 Approved Budget  |
| <b>1</b>   | <b>REVENUE</b>                    | <b>841,020,000.00</b> | <b>841,020,000.00</b> | <b>76,568,704.00</b>                  | <b>274,520,000.00</b> |
| <b>12</b>  | <b>INDEPENDENT REVENUE</b>        | <b>241,020,000.00</b> | <b>241,020,000.00</b> | <b>76,568,704.00</b>                  | <b>274,520,000.00</b> |
| <b>1202</b>  | <b>NON-TAX REVENUE</b>            | <b>241,020,000.00</b> | <b>241,020,000.00</b> | <b>76,568,704.00</b>                  | <b>274,520,000.00</b> |
| <b>120204</b>  | <b>FEES - GENERAL</b>             | <b>241,020,000.00</b> | <b>241,020,000.00</b> | <b>76,568,704.00</b>                  | <b>274,520,000.00</b> |
| 12020435   | SCHOOL/ TUITION/ EXAMINATION FEES | 3,500,000.00          | 3,500,000.00          | 0.00                                  | 2,000,000.00          |
| 12020436   | APPLICATIONS FEES                 | 8,000,000.00          | 8,000,000.00          | 136,000.00                            | 8,000,000.00          |
| 12020456   | SERVICE CHARGE                    | 1,000,000.00          | 1,000,000.00          | 0.00                                  | 1,000,000.00          |
| 12020459   | SCHOOL TUITION FEE                | 216,520,000.00        | 216,520,000.00        | 76,432,704.00                         | 251,520,000.00        |
| 12020463   | HOSTEL FEE                        | 12,000,000.00         | 12,000,000.00         | 0.00                                  | 12,000,000.00         |
| <b>13</b>  | <b>AID AND GRANTS</b>             | <b>600,000,000.00</b> | <b>600,000,000.00</b> | <b>0.00</b>                           | <b>0.00</b>           |
| <b>1302</b>  | <b>GRANTS</b>                     | <b>600,000,000.00</b> | <b>600,000,000.00</b> | <b>0.00</b>                           | <b>0.00</b>           |
| <b>130201</b>  | <b>DOMESTIC GRANTS</b>            | <b>600,000,000.00</b> | <b>600,000,000.00</b> | <b>0.00</b>                           | <b>0.00</b>           |
| 13020102   | CAPITAL GRANTS FROM FGN           | 600,000,000.00        | 600,000,000.00        | 0.00                                  | 0.00                  |

| 056302800100 College of Preliminary Studies, Yauri |  |                      |                      |                                       |                      |
|--|--|----------------------|----------------------|---------------------------------------|----------------------|
| Code   | Description  | 2023 Original Budget | 2023 Revised Budget  | 2023 Performance January to September | 2024 Approved Budget |
| <b>1</b>   | <b>REVENUE</b>   | <b>12,359,500.00</b> | <b>12,359,500.00</b> | <b>9,123,075.00</b>                   | <b>21,664,000.00</b> |
| <b>12</b>  | <b>INDEPENDENT REVENUE</b>                             | <b>12,359,500.00</b> | <b>12,359,500.00</b> | <b>9,123,075.00</b>                   | <b>21,664,000.00</b> |
| <b>1202</b>  | <b>NON-TAX REVENUE</b>                                 | <b>12,359,500.00</b> | <b>12,359,500.00</b> | <b>9,123,075.00</b>                   | <b>21,664,000.00</b> |
| <b>120204</b>                                      | <b>FEES - GENERAL</b>                                  | <b>12,359,500.00</b> | <b>12,359,500.00</b> | <b>9,123,075.00</b>                   | <b>21,664,000.00</b> |
| 12020436   | APPLICATIONS FEES                                      | 906,000.00           | 906,000.00           | 0.00                                  | 1,084,000.00         |
| 12020479   | Registration Fee College of Preliminary Studies, Yauri | 11,453,500.00        | 11,453,500.00        | 9,123,075.00                          | 20,580,000.00        |

| 056303100100 Usmanu Danfodiyo University Sokoto |                     |                       |                       |                                       |                      |
|---|---------------------|-----------------------|-----------------------|---------------------------------------|----------------------|
| Code  | Description         | 2023 Original Budget  | 2023 Revised Budget   | 2023 Performance January to September | 2024 Approved Budget |
| <u>1</u>  | <i>REVENUE</i>      | <u>215,000,000.00</u> | <u>215,000,000.00</u> | <u>0.00</u>                           | <u>0.00</u>          |
| 12  | INDEPENDENT REVENUE | 215,000,000.00        | 215,000,000.00        | 0.00                                  | 0.00                 |
| 1202  | NON-TAX REVENUE     | 215,000,000.00        | 215,000,000.00        | 0.00                                  | 0.00                 |
| 120204  | FEES - GENERAL      | 215,000,000.00        | 215,000,000.00        | 0.00                                  | 0.00                 |
| 12020459  | SCHOOL TUITION FEE  | 215,000,000.00        | 215,000,000.00        | 0.00                                  | 0.00                 |

| 056305600100 State Scholarship Board |                     |                      |                     |                                       |                      |
|--------------------------------------|---------------------|----------------------|---------------------|---------------------------------------|----------------------|
| Code                                 | Description         | 2023 Original Budget | 2023 Revised Budget | 2023 Performance January to September | 2024 Approved Budget |
| <u>1</u>                             | <i>REVENUE</i>      | <u>3,500,000.00</u>  | <u>3,500,000.00</u> | <u>0.00</u>                           | <u>5,000,000.00</u>  |
| 12                                   | INDEPENDENT REVENUE | 3,500,000.00         | 3,500,000.00        | 0.00                                  | 5,000,000.00         |
| 1202                                 | NON-TAX REVENUE     | 3,500,000.00         | 3,500,000.00        | 0.00                                  | 5,000,000.00         |
| 120204                               | FEES - GENERAL      | 3,500,000.00         | 3,500,000.00        | 0.00                                  | 5,000,000.00         |
| 12020436                             | APPLICATIONS FEES   | 3,500,000.00         | 3,500,000.00        | 0.00                                  | 5,000,000.00         |

| 052100100100 Ministry of Health |  |                         |                         |                                       |                      |
|---------------------------------|--|-------------------------|-------------------------|---------------------------------------|----------------------|
| Code                            | Description                            | 2023 Original Budget    | 2023 Revised Budget     | 2023 Performance January to September | 2024 Approved Budget |
| <b>1</b>                        | <b>REVENUE</b>                         | <b>7,872,076,570.00</b> | <b>7,872,076,570.00</b> | <b>6,080,025.00</b>                   | <b>0.00</b>          |
| <b>12</b>                       | <b>INDEPENDENT REVENUE</b>             | <b>108,561,000.00</b>   | <b>108,561,000.00</b>   | <b>6,080,025.00</b>                   | <b>0.00</b>          |
| <b>1202</b>                     | <b>NON-TAX REVENUE</b>                 | <b>108,561,000.00</b>   | <b>108,561,000.00</b>   | <b>6,080,025.00</b>                   | <b>0.00</b>          |
| <b>120201</b>                   | <b>LICENCES - GENERAL</b>              | <b>3,510,000.00</b>     | <b>3,510,000.00</b>     | <b>943,625.00</b>                     | <b>0.00</b>          |
| 12020122                        | PATENT MEDICINE & DRUG STORES LICENSES | 3,500,000.00            | 3,500,000.00            | 943,625.00                            | 0.00                 |
| 12020141                        | Medical License                        | 10,000.00               | 10,000.00               | 0.00                                  | 0.00                 |
| <b>120204</b>                   | <b>FEES - GENERAL</b>                  | <b>80,011,000.00</b>    | <b>80,011,000.00</b>    | <b>5,136,400.00</b>                   | <b>0.00</b>          |
| 12020408                        | CONTRACT REGISTRATION FEES             | 26,667,000.00           | 26,667,000.00           | 200,000.00                            | 0.00                 |
| 12020456                        | SERVICE CHARGE                         | 10,000.00               | 10,000.00               | 0.00                                  | 0.00                 |
| 12020461                        | CONTRACT PROCESSING                    | 26,667,000.00           | 26,667,000.00           | 4,936,400.00                          | 0.00                 |
| 12020498                        | Contract Agreement Fee (General)       | 26,667,000.00           | 26,667,000.00           | 0.00                                  | 0.00                 |
| <b>120205</b>                   | <b>FINES - GENERAL</b>                 | <b>40,000.00</b>        | <b>40,000.00</b>        | <b>0.00</b>                           | <b>0.00</b>          |
| 12020523                        | Inacolation Fee                        | 10,000.00               | 10,000.00               | 0.00                                  | 0.00                 |
| 12020524                        | Boarding Fees of Nurseries             | 10,000.00               | 10,000.00               | 0.00                                  | 0.00                 |
| 12020525                        | Chemical Lab Analysis Fee              | 10,000.00               | 10,000.00               | 0.00                                  | 0.00                 |
| 12020526                        | Supply of T. Materials                 | 10,000.00               | 10,000.00               | 0.00                                  | 0.00                 |
| <b>120206</b>                   | <b>SALES - GENERAL</b>                 | <b>25,000,000.00</b>    | <b>25,000,000.00</b>    | <b>0.00</b>                           | <b>0.00</b>          |
| 12020651                        | Hospital Sales                         | 25,000,000.00           | 25,000,000.00           | 0.00                                  | 0.00                 |
| <b>13</b>                       | <b>AID AND GRANTS</b>                  | <b>7,763,515,570.00</b> | <b>7,763,515,570.00</b> | <b>0.00</b>                           | <b>0.00</b>          |
| <b>1301</b>                     | <b>AID</b>                             | <b>2,500,000,000.00</b> | <b>2,500,000,000.00</b> | <b>0.00</b>                           | <b>0.00</b>          |
| <b>130102</b>                   | <b>FOREIGN AID</b>                     | <b>2,500,000,000.00</b> | <b>2,500,000,000.00</b> | <b>0.00</b>                           | <b>0.00</b>          |
| 13010201                        | CURRENT FOREIGN AID                    | 2,500,000,000.00        | 2,500,000,000.00        | 0.00                                  | 0.00                 |
| <b>1302</b>                     | <b>GRANTS</b>                          | <b>5,263,515,570.00</b> | <b>5,263,515,570.00</b> | <b>0.00</b>                           | <b>0.00</b>          |
| <b>130202</b>                   | <b>FOREIGN GRANTS</b>                  | <b>5,263,515,570.00</b> | <b>5,263,515,570.00</b> | <b>0.00</b>                           | <b>0.00</b>          |
| 13020202                        | CAPITAL FOREIGN GRANTS                 | 5,263,515,570.00        | 5,263,515,570.00        | 0.00                                  | 0.00                 |

| 052100300100 Primary Health Care Development Agency |   |                         |                         |                                       |                         |
|---|---|-------------------------|-------------------------|---------------------------------------|-------------------------|
| Code  | Description   | 2023 Original Budget    | 2023 Revised Budget     | 2023 Performance January to September | 2024 Approved Budget    |
| <u>1</u>  | <b>REVENUE</b>  | <u>2,541,884,593.00</u> | <u>2,541,884,593.00</u> | <u>0.00</u>                           | <u>1,541,884,593.00</u> |
| 13  | <b>AID AND GRANTS</b>                                       | 1,541,884,593.00        | 1,541,884,593.00        | 0.00                                  | 1,541,884,593.00        |
| 1302  | <b>GRANTS</b>   | 1,541,884,593.00        | 1,541,884,593.00        | 0.00                                  | 1,541,884,593.00        |
| 130201  | <b>DOMESTIC GRANTS</b>                                      | 860,000,000.00          | 860,000,000.00          | 0.00                                  | 860,000,000.00          |
| 13020104  | CAPITAL GRANTS FROM LGAS                                    | 860,000,000.00          | 860,000,000.00          | 0.00                                  | 860,000,000.00          |
| 130202  | <b>FOREIGN GRANTS</b>                                       | 681,884,593.00          | 681,884,593.00          | 0.00                                  | 681,884,593.00          |
| 13020202  | CAPITAL FOREIGN GRANTS                                      | 681,884,593.00          | 681,884,593.00          | 0.00                                  | 681,884,593.00          |
| 14  | <b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>              | 1,000,000,000.00        | 1,000,000,000.00        | 0.00                                  | 0.00                    |
| 1403  | <b>LOANS/ BORROWINGS RECEIPT</b>                            | 1,000,000,000.00        | 1,000,000,000.00        | 0.00                                  | 0.00                    |
| 140302  | <b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>              | 1,000,000,000.00        | 1,000,000,000.00        | 0.00                                  | 0.00                    |
| 14030201  | INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS | 1,000,000,000.00        | 1,000,000,000.00        | 0.00                                  | 0.00                    |

| 052102600100 Sir-Yahaya Memorial Hospital |                            |                      |                     |                                       |                      |
|---|----------------------------|----------------------|---------------------|---------------------------------------|----------------------|
| Code                                      | Description                | 2023 Original Budget | 2023 Revised Budget | 2023 Performance January to September | 2024 Approved Budget |
| <u>1</u>                                  | <b>REVENUE</b>             | <u>3,000,000.00</u>  | <u>3,000,000.00</u> | <u>1,517,502.00</u>                   | <u>3,000,000.00</u>  |
| 12  | <b>INDEPENDENT REVENUE</b> | 3,000,000.00         | 3,000,000.00        | 1,517,502.00                          | 3,000,000.00         |
| 1202                                      | <b>NON-TAX REVENUE</b>     | 3,000,000.00         | 3,000,000.00        | 1,517,502.00                          | 3,000,000.00         |
| 120206                                    | <b>SALES - GENERAL</b>     | 3,000,000.00         | 3,000,000.00        | 1,517,502.00                          | 3,000,000.00         |
| 12020651                                  | Hospital Sales             | 3,000,000.00         | 3,000,000.00        | 1,517,502.00                          | 3,000,000.00         |

| 052110200100 General Hospitals |                            |                      |                      |                                       |                      |
|--------------------------------|----------------------------|----------------------|----------------------|---------------------------------------|----------------------|
| Code                           | Description                | 2023 Original Budget | 2023 Revised Budget  | 2023 Performance January to September | 2024 Approved Budget |
| <u>1</u>                       | <b>REVENUE</b>             | <u>70,000,000.00</u> | <u>70,000,000.00</u> | <u>14,240,234.25</u>                  | <u>70,000,000.00</u> |
| 12                             | <b>INDEPENDENT REVENUE</b> | 70,000,000.00        | 70,000,000.00        | 14,240,234.25                         | 70,000,000.00        |
| 1202                           | <b>NON-TAX REVENUE</b>     | 70,000,000.00        | 70,000,000.00        | 14,240,234.25                         | 70,000,000.00        |
| 120206                         | <b>SALES - GENERAL</b>     | 70,000,000.00        | 70,000,000.00        | 14,240,234.25                         | 70,000,000.00        |
| 12020651                       | Hospital Sales             | 70,000,000.00        | 70,000,000.00        | 14,240,234.25                         | 70,000,000.00        |

| 052110400100 College of Nursing Sciences |                                      |                      |                      |                                       |                      |
|--|--------------------------------------|----------------------|----------------------|---------------------------------------|----------------------|
| Code                                     | Description                          | 2023 Original Budget | 2023 Revised Budget  | 2023 Performance January to September | 2024 Approved Budget |
| <u>1</u>                                 | <b>REVENUE</b>                       | <u>60,000,000.00</u> | <u>60,000,000.00</u> | <u>4,696,000.00</u>                   | <u>60,000,000.00</u> |
| 12                                       | <b>INDEPENDENT REVENUE</b>           | 60,000,000.00        | 60,000,000.00        | 4,696,000.00                          | 60,000,000.00        |
| 1202                                     | <b>NON-TAX REVENUE</b>               | 60,000,000.00        | 60,000,000.00        | 4,696,000.00                          | 60,000,000.00        |
| 120204                                   | <b>FEES - GENERAL</b>                | 59,000,000.00        | 59,000,000.00        | 4,696,000.00                          | 59,000,000.00        |
| 12020463                                 | HOSTEL FEE                           | 10,000,000.00        | 10,000,000.00        | 0.00                                  | 10,000,000.00        |
| 12020471                                 | Application Fees School of Nursing   | 7,000,000.00         | 7,000,000.00         | 18,000.00                             | 7,000,000.00         |
| 12020480                                 | Registration Fee School of Nursing   | 42,000,000.00        | 42,000,000.00        | 4,678,000.00                          | 42,000,000.00        |
| 120207                                   | <b>EARNINGS -GENERAL</b>             | <b>1,000,000.00</b>  | <b>1,000,000.00</b>  | <b>0.00</b>                           | <b>1,000,000.00</b>  |
| 12020705                                 | EARNINGS FROM THE USE OF GOVT. HALLS | 1,000,000.00         | 1,000,000.00         | 0.00                                  | 1,000,000.00         |

| 052110600100 College of Health Sciences Technology, Jega |  |                      |                      |                                       |                      |
|--|--|----------------------|----------------------|---------------------------------------|----------------------|
| Code   | Description  | 2023 Original Budget | 2023 Revised Budget  | 2023 Performance January to September | 2024 Approved Budget |
| <u>1</u>   | <b>REVENUE</b>                                     | <u>45,000,000.00</u> | <u>45,000,000.00</u> | <u>33,275,000.00</u>                  | <u>41,000,000.00</u> |
| 12   | <b>INDEPENDENT REVENUE</b>                         | 45,000,000.00        | 45,000,000.00        | 33,275,000.00                         | 41,000,000.00        |
| 1202   | <b>NON-TAX REVENUE</b>                             | 45,000,000.00        | 45,000,000.00        | 33,275,000.00                         | 41,000,000.00        |
| 120204   | <b>FEES - GENERAL</b>                              | 40,000,000.00        | 40,000,000.00        | 0.00                                  | 38,000,000.00        |
| 12020463   | HOSTEL FEE   | 3,000,000.00         | 3,000,000.00         | 0.00                                  | 6,000,000.00         |
| 12020476   | Registration Fee School of Health Technology, Jega | 37,000,000.00        | 37,000,000.00        | 0.00                                  | 32,000,000.00        |
| 120206   | <b>SALES - GENERAL</b>                             | 5,000,000.00         | 5,000,000.00         | 33,275,000.00                         | 3,000,000.00         |
| 12020615   | Sales of Application Forms                         | 5,000,000.00         | 5,000,000.00         | 33,275,000.00                         | 3,000,000.00         |

| 052110800100 Kebbi State Contributory Healthcare Management Agency (KECHEMA) |                         |                         |                         |                                       |                       |
|--|-------------------------|-------------------------|-------------------------|---------------------------------------|-----------------------|
| Code   | Description             | 2023 Original Budget    | 2023 Revised Budget     | 2023 Performance January to September | 2024 Approved Budget  |
| <u>1</u>   | <b>REVENUE</b>          | <u>1,200,000,000.00</u> | <u>1,200,000,000.00</u> | <u>0.00</u>                           | <u>520,000,000.00</u> |
| 13   | <b>AID AND GRANTS</b>   | 1,200,000,000.00        | 1,200,000,000.00        | 0.00                                  | 520,000,000.00        |
| 1302   | <b>GRANTS</b>           | 1,200,000,000.00        | 1,200,000,000.00        | 0.00                                  | 520,000,000.00        |
| 130201   | <b>DOMESTIC GRANTS</b>  | 1,200,000,000.00        | 1,200,000,000.00        | 0.00                                  | 520,000,000.00        |
| 13020102   | CAPITAL GRANTS FROM FGN | 1,200,000,000.00        | 1,200,000,000.00        | 0.00                                  | 520,000,000.00        |

| 053500100100 Ministry of Environment |   |                       |                       |                                       |                         |
|--------------------------------------|---|-----------------------|-----------------------|---------------------------------------|-------------------------|
| Code                                 | Description                               | 2023 Original Budget  | 2023 Revised Budget   | 2023 Performance January to September | 2024 Approved Budget    |
| <b>1</b>                             | <b>REVENUE</b>                            | <b>316,090,000.00</b> | <b>316,090,000.00</b> | <b>17,917,897.67</b>                  | <b>3,057,160,000.00</b> |
| <b>12</b>                            | <b>INDEPENDENT REVENUE</b>                | <b>316,090,000.00</b> | <b>316,090,000.00</b> | <b>17,917,897.67</b>                  | <b>57,160,000.00</b>    |
| <b>1201</b>                          | <b>TAX REVENUE</b>                        | <b>140,200,000.00</b> | <b>140,200,000.00</b> | <b>13,819,632.00</b>                  | <b>47,000,000.00</b>    |
| <b>120103</b>                        | <b>OTHER TAXES</b>                        | <b>140,200,000.00</b> | <b>140,200,000.00</b> | <b>13,819,632.00</b>                  | <b>47,000,000.00</b>    |
| 12010309                             | Development Charge                        | 40,000,000.00         | 40,000,000.00         | 0.00                                  | 0.00                    |
| 12010310                             | Solid Mineral Exploration Tax             | 100,000,000.00        | 100,000,000.00        | 13,819,632.00                         | 40,000,000.00           |
| 12010311                             | Haulage Tax                               | 200,000.00            | 200,000.00            | 0.00                                  | 7,000,000.00            |
| <b>1202</b>                          | <b>NON-TAX REVENUE</b>                    | <b>175,890,000.00</b> | <b>175,890,000.00</b> | <b>4,098,265.67</b>                   | <b>10,160,000.00</b>    |
| <b>120201</b>                        | <b>LICENCES - GENERAL</b>                 | <b>150,000,000.00</b> | <b>150,000,000.00</b> | <b>0.00</b>                           | <b>0.00</b>             |
| 12020136                             | Solid Mineral Buying & Selling License    | 100,000,000.00        | 100,000,000.00        | 0.00                                  | 0.00                    |
| 12020139                             | Mining/Query/Borrow Permit                | 50,000,000.00         | 50,000,000.00         | 0.00                                  | 0.00                    |
| <b>120204</b>                        | <b>FEES - GENERAL</b>                     | <b>1,200,000.00</b>   | <b>1,200,000.00</b>   | <b>0.00</b>                           | <b>200,000.00</b>       |
| 12020408                             | CONTRACT REGISTRATION FEES                | 200,000.00            | 200,000.00            | 0.00                                  | 0.00                    |
| 12020440                             | SANITATION FEES                           | 100,000.00            | 100,000.00            | 0.00                                  | 0.00                    |
| 12020456                             | SERVICE CHARGE                            | 200,000.00            | 200,000.00            | 0.00                                  | 200,000.00              |
| 12020461                             | CONTRACT PROCESSING                       | 200,000.00            | 200,000.00            | 0.00                                  | 0.00                    |
| 12020498                             | Contract Agreement Fee (General)          | 500,000.00            | 500,000.00            | 0.00                                  | 0.00                    |
| <b>120205</b>                        | <b>FINES - GENERAL</b>                    | <b>2,370,000.00</b>   | <b>2,370,000.00</b>   | <b>1,630,500.00</b>                   | <b>2,360,000.00</b>     |
| 12020506                             | PENALTIES CHARGES                         | 200,000.00            | 200,000.00            | 0.00                                  | 200,000.00              |
| 12020507                             | Compensation on trees and eco trees       | 160,000.00            | 160,000.00            | 380,500.00                            | 160,000.00              |
| 12020508                             | Compensation on environmental degradation | 2,000,000.00          | 2,000,000.00          | 1,250,000.00                          | 2,000,000.00            |
| 12020514                             | Compensation on Sanitation                | 10,000.00             | 10,000.00             | 0.00                                  | 0.00                    |
| <b>120206</b>                        | <b>SALES - GENERAL</b>                    | <b>19,300,000.00</b>  | <b>19,300,000.00</b>  | <b>2,066,800.00</b>                   | <b>2,500,000.00</b>     |
| 12020607                             | SALES OF IMPROVED SEEDS/CHEMICAL          | 15,000,000.00         | 15,000,000.00         | 0.00                                  | 0.00                    |
| 12020625                             | Sales of Seeds from Nurseries             | 100,000.00            | 100,000.00            | 50,000.00                             | 0.00                    |
| 12020627                             | Sales of Fruit and Vegetables             | 200,000.00            | 200,000.00            | 225,000.00                            | 0.00                    |
| 12020633                             | Sales of Tueguya Farming Products         | 1,500,000.00          | 1,500,000.00          | 1,712,800.00                          | 2,000,000.00            |
| 12020647                             | Sales of Other Forest Products            | 500,000.00            | 500,000.00            | 79,000.00                             | 500,000.00              |
| 12020652                             | Earning from supply of Materials          | 2,000,000.00          | 2,000,000.00          | 0.00                                  | 0.00                    |

KEBBBI STATE 2024 APPROVED BUDGET

|               |   |                     |                     |                   |                         |
|---------------|---|---------------------|---------------------|-------------------|-------------------------|
| <b>120207</b> | <b>EARNINGS -GENERAL</b>                                    | <b>3,020,000.00</b> | <b>3,020,000.00</b> | <b>400,965.67</b> | <b>5,100,000.00</b>     |
| 12020711      | EARNINGS FROM COMMERCIAL ACTIVITIES                         | 20,000.00           | 20,000.00           | 0.00              | 2,000,000.00            |
| 12020713      | Earning from Commercial Activities/Printing                 | 2,000,000.00        | 2,000,000.00        | 0.00              | 2,500,000.00            |
| 12020720      | Royalties   | 1,000,000.00        | 1,000,000.00        | 400,965.67        | 600,000.00              |
| <b>14</b>     | <b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>              | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>       | <b>3,000,000,000.00</b> |
| <b>1403</b>   | <b>LOANS/ BORROWINGS RECEIPT</b>                            | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>       | <b>3,000,000,000.00</b> |
| <b>140302</b> | <b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>              | <b>0.00</b>         | <b>0.00</b>         | <b>0.00</b>       | <b>3,000,000,000.00</b> |
| 14030201      | INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS | 0.00                | 0.00                | 0.00              | 3,000,000,000.00        |

| <b>053501600100</b>                                   |                                |                             |                            |  |                             |
|---|--------------------------------|-----------------------------|----------------------------|--|-----------------------------|
| <b>Kebbi Environmental Protection Agency (KESEPA)</b> |                                |                             |                            |  |                             |
| <b>Code</b>   | <b>Description</b>             | <b>2023 Original Budget</b> | <b>2023 Revised Budget</b> | <b>2023 Performance January to September</b> | <b>2024 Approved Budget</b> |
| <b><u>1</u></b>                                       | <b><u>REVENUE</u></b>          | <b><u>500,000.00</u></b>    | <b><u>500,000.00</u></b>   | <b><u>550,000.00</u></b>                     | <b><u>3,500,000.00</u></b>  |
| <b>12</b>   | <b>INDEPENDENT REVENUE</b>     | <b>500,000.00</b>           | <b>500,000.00</b>          | <b>550,000.00</b>                            | <b>3,500,000.00</b>         |
| <b>1202</b>   | <b>NON-TAX REVENUE</b>         | <b>500,000.00</b>           | <b>500,000.00</b>          | <b>550,000.00</b>                            | <b>3,500,000.00</b>         |
| <b>120207</b>   | <b>EARNINGS -GENERAL</b>       | <b>500,000.00</b>           | <b>500,000.00</b>          | <b>550,000.00</b>                            | <b>3,500,000.00</b>         |
| 12020717  | Earning from Bakery Industries | 500,000.00                  | 500,000.00                 | 550,000.00                                   | 3,500,000.00                |

| <b>054400200100</b>                 |                          |                             |                             |  |                             |
|-------------------------------------|--------------------------|-----------------------------|-----------------------------|--|-----------------------------|
| <b>Social Security Welfare Fund</b> |                          |                             |                             |  |                             |
| <b>Code</b>                         | <b>Description</b>       | <b>2023 Original Budget</b> | <b>2023 Revised Budget</b>  | <b>2023 Performance January to September</b> | <b>2024 Approved Budget</b> |
| <b><u>1</u></b>                     | <b><u>REVENUE</u></b>    | <b><u>70,000,000.00</u></b> | <b><u>70,000,000.00</u></b> | <b><u>15,809,808.58</u></b>                  | <b><u>0.00</u></b>          |
| <b>13</b>                           | <b>AID AND GRANTS</b>    | <b>70,000,000.00</b>        | <b>70,000,000.00</b>        | <b>15,809,808.58</b>                         | <b>0.00</b>                 |
| <b>1302</b>                         | <b>GRANTS</b>            | <b>70,000,000.00</b>        | <b>70,000,000.00</b>        | <b>15,809,808.58</b>                         | <b>0.00</b>                 |
| <b>130201</b>                       | <b>DOMESTIC GRANTS</b>   | <b>70,000,000.00</b>        | <b>70,000,000.00</b>        | <b>15,809,808.58</b>                         | <b>0.00</b>                 |
| 13020103                            | CURRENT GRANTS FROM LGAS | 70,000,000.00               | 70,000,000.00               | 15,809,808.58                                | 0.00                        |



### MDA CAPITAL EXPENDITURE BY ECONOMIC CLASSIFICATION

| 011103300100                             | State Agency for Control of AIDS/HIV                        |   |                                |                               |                       |                       |                                       |                       |
|--|---|---|--------------------------------|-------------------------------|-----------------------|-----------------------|---------------------------------------|-----------------------|
| Programme Code and Programme Description | Project Description   | Economic Code and Description                     | Function Code and Description  | Location Code and Description | 2023 Original Budget  | 2023 Revised Budget   | 2023 Performance January to September | 2024 Approved Budget  |
| <b>Total</b>                             | -   | -   | -                              | -                             | <b>250,000,000.00</b> | <b>250,000,000.00</b> | <b>0.00</b>                           | <b>250,000,000.00</b> |
| 04030423000204 - Communicable diseases   | Purchase of ARV and Test kit for HIV/AIDS Control Programme | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 70741 - PUBLIC HEALTH SERVICES | 32142400 - STATE WIDE         | 250,000,000.00        | 250,000,000.00        | 0.00                                  | 250,000,000.00        |

| 011200300100 State Assembly                                       |  |   |  |                               |                         |                         |                                       |                         |
|---|--|---|--|-------------------------------|-------------------------|-------------------------|---------------------------------------|-------------------------|
| Programme Code and Programme Description                          | Project Description  | Economic Code and Description                           | Function Code and Description            | Location Code and Description | 2023 Original Budget    | 2023 Revised Budget     | 2023 Performance January to September | 2024 Approved Budget    |
| <b>Total</b>  | -  | -   | -  | -                             | <b>1,746,980,750.00</b> | <b>1,746,980,750.00</b> | <b>0.00</b>                           | <b>1,860,123,975.00</b> |
| 13100123013600<br>- Reform of Government and Governance - General | Purchase of 4 No Toyota Hilux for House of Assembly                    | 23010105 - PURCHASE OF MOTOR VEHICLES                   | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 32142400 - STATE WIDE         | 87,980,750.00           | 87,980,750.00           | 0.00                                  | 114,373,975.00          |
| 13100123013700<br>- Reform of Government and Governance - General | Renovation of state House Of State Assembly Complex                    | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 32142400 - STATE WIDE         | 900,000,000.00          | 900,000,000.00          | 0.00                                  | 900,000,000.00          |
| 13100123013800<br>- Reform of Government and Governance - General | Constr. Of 25No. Housing units at New Assembly qrts, 1 sch. & 1 Clinic | 23020104 - CONSTRUCTION / PROVISION OF HOUSING          | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 32142400 - STATE WIDE         | 385,000,000.00          | 385,000,000.00          | 0.00                                  | 385,000,000.00          |
| 13100123013900<br>- Reform of Government and Governance - General | Furnishing of state House of Assembly complex                          | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS    | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 32142400 - STATE WIDE         | 5,000,000.00            | 5,000,000.00            | 0.00                                  | 6,500,000.00            |

|   |  |   |  |                       |               |               |      |               |
|---|--|---|--|-----------------------|---------------|---------------|------|---------------|
| 13100123014000<br>- Reform of Government and Governance - General | Construction of Clinic and Restaurant at House of Assembly Office Complex, Birnin Kebbi                | 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 32142400 - STATE WIDE | 5,000,000.00  | 5,000,000.00  | 0.00 | 6,500,000.00  |
| 13100123014100<br>- Reform of Government and Governance - General | Upgrading and Modification of Wall Fence and Provision of Verve Wire at the Office Complex             | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS           | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 32142400 - STATE WIDE | 6,000,000.00  | 6,000,000.00  | 0.00 | 1,500,000.00  |
| 13100123014200<br>- Reform of Government and Governance - General | Construction and Drilling of Water Bore-Holes and Overhead Tanks at House of Assembly complex          | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES           | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 32142400 - STATE WIDE | 50,000,000.00 | 50,000,000.00 | 0.00 | 65,000,000.00 |
| 13100123014300<br>- Reform of Government and Governance - General | Provision of Additional Car Park, Landscaping, improvement of the Exiting Drainages within the Complex | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 32142400 - STATE WIDE | 50,000,000.00 | 50,000,000.00 | 0.00 | 60,000,000.00 |
| 13100123014400<br>- Reform of Government and Governance - General | Construction and Drilling of New Water Bore-Hole and Overhead Tank Office Complex and Members Quarters | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES           | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 32142400 - STATE WIDE | 20,000,000.00 | 20,000,000.00 | 0.00 | 26,000,000.00 |

|   |  |  |  |                       |               |               |      |               |
|---|--|--|--|-----------------------|---------------|---------------|------|---------------|
| 13100123014500<br>- Reform of Government and Governance - General | Provision of Solar Lightning, Solar Energy System at Chamber and Rehabilitation of Existing Solar Light in House of assembly complex | 23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS          | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 32142400 - STATE WIDE | 5,000,000.00  | 5,000,000.00  | 0.00 | 15,000,000.00 |
| 13100123014600<br>- Reform of Government and Governance - General | Construction of a Sport Centre and Provision of Sporting Facilities in the Assembly Complex  | 23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 32142400 - STATE WIDE | 50,000,000.00 | 50,000,000.00 | 0.00 | 65,000,000.00 |
| 13100123014700<br>- Reform of Government and Governance - General | Construction of New Office for Hon. Speaker, Deputy Speaker and 4 Principal Officers at House of Assembly Complex                    | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS    | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 32142400 - STATE WIDE | 50,000,000.00 | 50,000,000.00 | 0.00 | 65,000,000.00 |
| 13100123014800<br>- Reform of Government and Governance - General | Purchase of 50 no. Laptops and Accessories   | 23010113 - PURCHASE OF COMPUTERS                           | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 32142400 - STATE WIDE | 2,500,000.00  | 2,500,000.00  | 0.00 | 8,250,000.00  |
| 13100123014900<br>- Reform of Government and Governance - General | Construction of 25No. Office and Toilet for general Staff  | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS    | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 32142400 - STATE WIDE | 20,000,000.00 | 20,000,000.00 | 0.00 | 26,000,000.00 |

|   |  |   |  |                       |                |                |      |               |
|---|--|---|--|-----------------------|----------------|----------------|------|---------------|
| 13100123015000<br>- Reform of Government and Governance - General | Construction of Clinic and Restaurant at House of Assembly Complex | 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 32142400 - STATE WIDE | 500,000.00     | 500,000.00     | 0.00 | 5,000,000.00  |
| 13100123015100<br>- Reform of Government and Governance - General | Upgrading and Furnishing of Wall Fence                             | 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 32142400 - STATE WIDE | 100,000,000.00 | 100,000,000.00 | 0.00 | 98,000,000.00 |
| 13100123015200<br>- Reform of Government and Governance - General | Provision of Additional Car Park and Landscaping                   | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE             | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 32142400 - STATE WIDE | 10,000,000.00  | 10,000,000.00  | 0.00 | 13,000,000.00 |

| 011200400100 House of Assembly Commission                      |   |   |  |                               |                      |                      |                                       |                      |
|--|---|---|--|-------------------------------|----------------------|----------------------|---------------------------------------|----------------------|
| Programme Code and Programme Description                       | Project Description   | Economic Code and Description                           | Function Code and Description            | Location Code and Description | 2023 Original Budget | 2023 Revised Budget  | 2023 Performance January to September | 2024 Approved Budget |
| <b>Total</b>   | -   | -   | -  | -                             | <b>82,000,000.00</b> | <b>82,000,000.00</b> | <b>0.00</b>                           | <b>82,000,000.00</b> |
| 13100124000500 - Reform of Government and Governance - General | Purchase of 2 no. Motor Vehicles (Hilux) for House of Assembly Commission         | 23010105 - PURCHASE OF MOTOR VEHICLES                   | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 32142400 - STATE WIDE         | 32,000,000.00        | 32,000,000.00        | 0.00                                  | 32,000,000.00        |
| 13100123001900 - Reform of Government and Governance - General | Renovation of staff Offices at House of Assembly Commission Complex, Birnin Kebbi | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70111 - EXECUTIVE AND LEGISLATIVE ORGANS | 32142400 - STATE WIDE         | 50,000,000.00        | 50,000,000.00        | 0.00                                  | 50,000,000.00        |

| 012300100100 Ministry of Information and Culture                    |   |  |   |                               |                       |                       |                                       |                       |
|---|---|--|---|-------------------------------|-----------------------|-----------------------|---------------------------------------|-----------------------|
| Programme Code and Programme Description                            | Project Description   | Economic Code and Description                    | Function Code and Description                 | Location Code and Description | 2023 Original Budget  | 2023 Revised Budget   | 2023 Performance January to September | 2024 Approved Budget  |
| <b>Total</b>  | -   | -  | -   | -                             | <b>381,500,000.00</b> | <b>381,500,000.00</b> | <b>8,000,000.00</b>                   | <b>551,500,000.00</b> |
| 11100123003400 - Information Communication and Technology - General | Purchase of Pubic Announcement Equipment and Accessories                  | 23010142 - PURCHASE OF INFORMATION EQUIPMENTS    | 70831 - BROADCASTIN G AND PUBLISHING SERVICES | 32142400 - STATE WIDE         | 30,000,000.00         | 30,000,000.00         | 0.00                                  | 50,000,000.00         |
| 11100123003500 - Information Communication and Technology - General | Purchase of 2 No. Printing Machines for the State Printing Press          | 23010114 - PURCHASE OF COMPUTER PRINTERS         | 70831 - BROADCASTIN G AND PUBLISHING SERVICES | 32142400 - STATE WIDE         | 15,000,000.00         | 15,000,000.00         | 0.00                                  | 15,000,000.00         |
| 11100123003600 - Information Communication and Technology - General | Purchase of historical archive equipments for Cultural Village camp       | 23010130 - PURCHASE OF RECREATIONAL FACILITIES   | 70831 - BROADCASTIN G AND PUBLISHING SERVICES | 32142400 - STATE WIDE         | 3,000,000.00          | 3,000,000.00          | 0.00                                  | 3,000,000.00          |
| 11100123003700 - Information Communication and Technology - General | Purchase of External Publicity, Live Coverage and Special Reports Gadgets | 23010142 - PURCHASE OF INFORMATION EQUIPMENTS    | 70831 - BROADCASTIN G AND PUBLISHING SERVICES | 32142400 - STATE WIDE         | 80,000,000.00         | 80,000,000.00         | 8,000,000.00                          | 40,000,000.00         |
| 11100123003800 - Information Communication and Technology - General | Purchase of Library Information Materials and equipments                  | 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 70831 - BROADCASTIN G AND PUBLISHING SERVICES | 32142400 - STATE WIDE         | 3,000,000.00          | 3,000,000.00          | 0.00                                  | 3,000,000.00          |

|  |   |   |  |                                     |               |               |      |               |
|--|---|---|--|-------------------------------------|---------------|---------------|------|---------------|
| 11100123003900<br>- Information Communication and Technology - General | Establishment of Research Library in the History Bureau Headquarter   | 23020111 - CONSTRUCTION / PROVISION OF LIBRARIES              | 70831 - BROADCASTING AND PUBLISHING SERVICES | 32142400 - STATE WIDE               | 5,000,000.00  | 5,000,000.00  | 0.00 | 15,000,000.00 |
| 11100123004000<br>- Information Communication and Technology - General | Provision of Media Insurance and Information Equipments               | 23010142 - PURCHASE OF INFORMATION EQUIPMENTS                 | 70831 - BROADCASTING AND PUBLISHING SERVICES | 32142400 - STATE WIDE               | 7,000,000.00  | 7,000,000.00  | 0.00 | 10,000,000.00 |
| 11100123004100<br>- Information Communication and Technology - General | Provision for the facilitation of Annual African Arts and Crafts Expo | 23050104 - ANNIVERSARIES /CELEBRATIONS                        | 70821 - CULTURAL SERVICES                    | 32142400 - STATE WIDE               | 5,000,000.00  | 5,000,000.00  | 0.00 | 15,000,000.00 |
| 11100123004200<br>- Information Communication and Technology - General | Rehabilitation of State Television Services                           | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS       | 70831 - BROADCASTING AND PUBLISHING SERVICES | 32142400 - STATE WIDE               | 50,000,000.00 | 50,000,000.00 | 0.00 | 20,000,000.00 |
| 11100123004300<br>- Information Communication and Technology - General | Rehabilitation of Kebbi broadcasting cooperation (KBC)                | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS       | 70831 - BROADCASTING AND PUBLISHING SERVICES | 32142400 - STATE WIDE               | 50,000,000.00 | 50,000,000.00 | 0.00 | 30,000,000.00 |
| 11100123004400<br>- Information Communication and Technology - General | Rehabilitation of Ariste Camp in Argungu                              | 23030118 - REHABILITATION / REPAIRS - RECREATIONAL FACILITIES | 70831 - BROADCASTING AND PUBLISHING SERVICES | 32110300 - Argungu Local Government | 10,000,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |



|  |   |   |  |                       |                |                |      |               |
|--|---|---|--|-----------------------|----------------|----------------|------|---------------|
| 11100123004500<br>- Information Communication and Technology - General | provision for the participation in the Annual Calabar Carnival                            | 23050104 - ANNIVERSARIES /CELEBRATIONS                  | 70821 - CULTURAL SERVICES                    | 32142400 - STATE WIDE | 3,000,000.00   | 3,000,000.00   | 0.00 | 5,000,000.00  |
| 11100123004600<br>- Information Communication and Technology - General | Provision for the promotion of State Festival (Huttungo, Rigata, Uhola, Argungu Fishing)  | 23050104 - ANNIVERSARIES /CELEBRATIONS                  | 70821 - CULTURAL SERVICES                    | 32142400 - STATE WIDE | 10,000,000.00  | 10,000,000.00  | 0.00 | 10,000,000.00 |
| 11100123004700<br>- Information Communication and Technology - General | Provision for the promotion of NAFEST festival  | 23050104 - ANNIVERSARIES /CELEBRATIONS                  | 70821 - CULTURAL SERVICES                    | 32142400 - STATE WIDE | 10,000,000.00  | 10,000,000.00  | 0.00 | 10,000,000.00 |
| 11100123004800<br>- Information Communication and Technology - General | Procurement of 4 No. Public Announcement Vehicles with Complete Accessories and Equipment | 23010105 - PURCHASE OF MOTOR VEHICLES                   | 70831 - BROADCASTING AND PUBLISHING SERVICES | 32142400 - STATE WIDE | 100,000,000.00 | 100,000,000.00 | 0.00 | 70,000,000.00 |
| 11100123004900<br>- Information Communication and Technology - General | Purchase and Renewal of Digital Information Library License/NBC License                   | 23010142 - PURCHASE OF INFORMATION EQUIPMENTS           | 70831 - BROADCASTING AND PUBLISHING SERVICES | 32142400 - STATE WIDE | 500,000.00     | 500,000.00     | 0.00 | 90,500,000.00 |
| 11100123005000<br>- Information Communication and Technology - General | Renovation of Kebbi History Bureau  | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70831 - BROADCASTING AND PUBLISHING SERVICES | 32142400 - STATE WIDE | 0.00           | 0.00           | 0.00 | 50,000,000.00 |

|   |   |   |   |                          |      |      |      |               |
|---|---|---|---|--------------------------|------|------|------|---------------|
| 11100123005100<br>- Information<br>Communication<br>and Technology<br>- General | Establishment of<br>FM Radio<br>Stations at<br>B/Kebbi, Yauri<br>and Zuru | 23020101 -<br>CONSTRUCTION<br>/ PROVISION OF<br>OFFICE<br>BUILDINGS | 70831 -<br>BROADCASTIN<br>G AND<br>PUBLISHING<br>SERVICES | 32142400 -<br>STATE WIDE | 0.00 | 0.00 | 0.00 | 90,000,000.00 |
| 11100123005200<br>- Information<br>Communication<br>and Technology<br>- General | Establishment<br>Strategic<br>Information<br>Management<br>Unit           | 23020101 -<br>CONSTRUCTION<br>/ PROVISION OF<br>OFFICE<br>BUILDINGS | 70831 -<br>BROADCASTIN<br>G AND<br>PUBLISHING<br>SERVICES | 32142400 -<br>STATE WIDE | 0.00 | 0.00 | 0.00 | 15,000,000.00 |

| 012400100100 Ministry of Home Affairs and Internal Security    |  |  |                                  |                               |                       |                       |                                       |                       |
|--|--|--|----------------------------------|-------------------------------|-----------------------|-----------------------|---------------------------------------|-----------------------|
| Programme Code and Programme Description                       | Project Description  | Economic Code and Description                                | Function Code and Description    | Location Code and Description | 2023 Original Budget  | 2023 Revised Budget   | 2023 Performance January to September | 2024 Approved Budget  |
| <b>Total</b>   | -  | -  | -                                | -                             | <b>410,000,000.00</b> | <b>487,000,000.00</b> | <b>13,000,000.00</b>                  | <b>472,000,000.00</b> |
| 13100124000100 - Reform of Government and Governance - General | Purchase of 3 No Fire Fighting Vehicles and 1 Water Tank vehicle in Birnin Kebbi | 23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT               | 70321 - FIRE PROTECTION SERVICES | 32142400 - STATE WIDE         | 400,000,000.00        | 400,000,000.00        | 13,000,000.00                         | 300,000,000.00        |
| 13100123000100 - Reform of Government and Governance - General | Purchase of Spare Parts equipment for Fire Service                               | 23010123 - PURCHASE OF FIRE FIGHTING EQUIPMENT               | 70321 - FIRE PROTECTION SERVICES | 32142400 - STATE WIDE         | 10,000,000.00         | 10,000,000.00         | 0.00                                  | 100,000,000.00        |
| 13100124000200 - Reform of Government and Governance - General | Construction of Barrack Accomodation For Fire Ser. Personnel                     | 23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 70321 - FIRE PROTECTION SERVICES | 32142400 - STATE WIDE         | 0.00                  | 0.00                  | 0.00                                  | 22,000,000.00         |
| 02100124000100 - Societal Re-orientation - General             | Capacity Building on Peace and Conflict Resolution Across the State              | 23050101 - RESEARCH AND DEVELOPMENT                          | 70321 - FIRE PROTECTION SERVICES | 32142400 - STATE WIDE         | 0.00                  | 0.00                  | 0.00                                  | 50,000,000.00         |

|   |  |  |                                |                       |      |               |      |      |
|---|--|--|--------------------------------|-----------------------|------|---------------|------|------|
| 13100123002100<br>- Reform of Government and Governance - General | PURCHASE OF 2NO. MOTOR VEHICLE (Hilux) | 23010105 - PURCHASE OF MOTOR VEHICLES                | 70133 - OTHER GENERAL SERVICES | 32142400 - STATE WIDE | 0.00 | 60,000,000.00 | 0.00 | 0.00 |
| 13100123002200<br>- Reform of Government and Governance - General | PURCHASE OF OFFICE EQUIPMENTS          | 23010114 - PURCHASE OF COMPUTER PRINTERS             | 70133 - OTHER GENERAL SERVICES | 32142400 - STATE WIDE | 0.00 | 3,000,000.00  | 0.00 | 0.00 |
| 13100123002300<br>- Reform of Government and Governance - General | PURCHASE OF OFFICE INVERTER            | 23010119 - PURCHASE OF POWER GENERATING SET          | 70436 - NON ELECTRIC ENERGY    | 32142400 - STATE WIDE | 0.00 | 3,000,000.00  | 0.00 | 0.00 |
| 13100123002400<br>- Reform of Government and Governance - General | PURCHASE OF INTERNET FACILITIES        | 23010142 - PURCHASE OF INFORMATION EQUIPMENTS        | 70133 - OTHER GENERAL SERVICES | 32142400 - STATE WIDE | 0.00 | 1,000,000.00  | 0.00 | 0.00 |
| 13100123002500<br>- Reform of Government and Governance - General | PROVISION FOR CONSULTANCY GENERAL      | 23050103 - MONITORING AND EVALUATION                 | 70133 - OTHER GENERAL SERVICES | 32142400 - STATE WIDE | 0.00 | 3,000,000.00  | 0.00 | 0.00 |
| 13100123002600<br>- Reform of Government and Governance - General | PURCHASE OF FURNITURE AND FITTINGS     | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70133 - OTHER GENERAL SERVICES | 32142400 - STATE WIDE | 0.00 | 7,000,000.00  | 0.00 | 0.00 |

| 012501300100   | General Administration   |   |                                    |                               |                         |                         |                                       |                         |
|--|--|---|------------------------------------|-------------------------------|-------------------------|-------------------------|---------------------------------------|-------------------------|
| Programme Code and Programme Description                       | Project Description  | Economic Code and Description                           | Function Code and Description      | Location Code and Description | 2023 Original Budget    | 2023 Revised Budget     | 2023 Performance January to September | 2024 Approved Budget    |
| <b>Total</b>   | -  | -   | -                                  | -                             | <b>3,360,000,000.00</b> | <b>7,360,000,000.00</b> | <b>4,593,394,146.81</b>               | <b>6,322,436,100.00</b> |
| 13100124000300 - Reform of Government and Governance - General | Purchase of 20 Motor Vehicles (Hilux) for the HOS and Perm Secs                  | 23010105 - PURCHASE OF MOTOR VEHICLES                   | 70131 - GENERAL PERSONNEL SERVICES | 32142400 - STATE WIDE         | 150,000,000.00          | 150,000,000.00          | 0.00                                  | 230,000,000.00          |
| 13100123000200 - Reform of Government and Governance - General | Purchase of complete set of office Furniture for the HOS and 20 Perm Secs        | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS    | 70131 - GENERAL PERSONNEL SERVICES | 32142400 - STATE WIDE         | 100,000,000.00          | 100,000,000.00          | 86,103,030.00                         | 7,436,100.00            |
| 13100123000300 - Reform of Government and Governance - General | Purchase of 10 sets of Office Tables & Chairs for General Administration Offices | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS    | 70131 - GENERAL PERSONNEL SERVICES | 32142400 - STATE WIDE         | 20,000,000.00           | 20,000,000.00           | 0.00                                  | 10,000,000.00           |
| 13100123000400 - Reform of Government and Governance - General | Construction of staff Offices at General Administration Secretariat              | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70131 - GENERAL PERSONNEL SERVICES | 32142400 - STATE WIDE         | 20,000,000.00           | 20,000,000.00           | 7,000,000.00                          | 5,000,000.00            |

|  |  |   |                                    |                       |                  |                  |                  |                  |
|--|--|---|------------------------------------|-----------------------|------------------|------------------|------------------|------------------|
| 1310012300050<br>o - Reform of Government and Governance - General | Construction of State ultra modern Secreteriat Birnin Kebbi                        | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70131 - GENERAL PERSONNEL SERVICES | 32142400 - STATE WIDE | 3,000,000,000.00 | 7,000,000,000.00 | 4,478,138,476.81 | 4,000,000,000.00 |
| 1310012300060<br>o - Reform of Government and Governance - General | Furnishing of State ultra modern Secreteriat Birnin Kebbi                          | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS    | 70131 - GENERAL PERSONNEL SERVICES | 32142400 - STATE WIDE | 0.00             | 0.00             | 0.00             | 2,000,000,000.00 |
| 1310012300070<br>o - Reform of Government and Governance - General | Rehabilitation/Repairs of State Liaison Offices at Abuja, Lagos, Kaduna & Sokoto   | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70131 - GENERAL PERSONNEL SERVICES | 32142400 - STATE WIDE | 60,000,000.00    | 60,000,000.00    | 22,152,640.00    | 60,000,000.00    |
| 1310012300080<br>o - Reform of Government and Governance - General | Purchase of Computers and ICT materials for ultra modern secretariat, Birnin Kebbi | 23010113 - PURCHASE OF COMPUTERS                        | 70131 - GENERAL PERSONNEL SERVICES | 32142400 - STATE WIDE | 10,000,000.00    | 10,000,000.00    | 0.00             | 10,000,000.00    |

| 014000100100 Office of the State Auditor General                  |  |   |                                      |                               |                       |                       |                                       |                       |
|---|--|---|--------------------------------------|-------------------------------|-----------------------|-----------------------|---------------------------------------|-----------------------|
| Programme Code and Programme Description                          | Project Description                      | Economic Code and Description                           | Function Code and Description        | Location Code and Description | 2023 Original Budget  | 2023 Revised Budget   | 2023 Performance January to September | 2024 Approved Budget  |
| <b>Total</b>  |  |   |                                      |                               | <b>182,646,405.13</b> | <b>182,646,405.13</b> | <b>0.00</b>                           | <b>182,646,405.13</b> |
| 13100123012300<br>- Reform of Government and Governance - General | Purchase of 2 No vehicles (Hilux)        | 23010105 - PURCHASE OF MOTOR VEHICLES                   | 70112 - FINANCIAL AND FISCAL AFFAIRS | 32142400 - STATE WIDE         | 77,500,000.00         | 77,500,000.00         | 0.00                                  | 77,500,000.00         |
| 13100123012400<br>- Reform of Government and Governance - General | Purchase of Office furniture and fitting | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS    | 70112 - FINANCIAL AND FISCAL AFFAIRS | 32142400 - STATE WIDE         | 9,929,000.00          | 9,929,000.00          | 0.00                                  | 9,929,000.00          |
| 13100123012500<br>- Reform of Government and Governance - General | Construction of zonal office             | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70112 - FINANCIAL AND FISCAL AFFAIRS | 32142400 - STATE WIDE         | 89,217,405.13         | 89,217,405.13         | 0.00                                  | 89,217,405.13         |
| 13100123012600<br>- Reform of Government and Governance - General | Rehabilitation of office Headquarters    | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70112 - FINANCIAL AND FISCAL AFFAIRS | 32142400 - STATE WIDE         | 6,000,000.00          | 6,000,000.00          | 0.00                                  | 6,000,000.00          |

| 014000200100 Office of the Auditor General for Local Government |  |   |                                      |                               |                       |                       |                                       |                       |
|---|--|---|--------------------------------------|-------------------------------|-----------------------|-----------------------|---------------------------------------|-----------------------|
| Programme Code and Programme Description                        | Project Description  | Economic Code and Description                           | Function Code and Description        | Location Code and Description | 2023 Original Budget  | 2023 Revised Budget   | 2023 Performance January to September | 2024 Approved Budget  |
| <b>Total</b>  |  |   |                                      |                               | <b>112,429,000.00</b> | <b>112,429,000.00</b> | <b>0.00</b>                           | <b>112,429,000.00</b> |
| 1310012300980 - Reform of Government and Governance - General   | Purchase of 2 no. Vehicle Hilux and 7 no. Utility Vehicles                       | 23010105 - PURCHASE OF MOTOR VEHICLES                   | 70112 - FINANCIAL AND FISCAL AFFAIRS | 32142400 - STATE WIDE         | 75,000,000.00         | 75,000,000.00         | 0.00                                  | 75,000,000.00         |
| 1310012300990 - Reform of Government and Governance - General   | Purchase of 4 no Hilux Motor Vehicles for Zonal Offices                          | 23010105 - PURCHASE OF MOTOR VEHICLES                   | 70112 - FINANCIAL AND FISCAL AFFAIRS | 32142400 - STATE WIDE         | 17,500,000.00         | 17,500,000.00         | 0.00                                  | 17,500,000.00         |
| 13100123010000 - Reform of Government and Governance - General  | Rehabilitation of Offices at H/Q   | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70112 - FINANCIAL AND FISCAL AFFAIRS | 32142400 - STATE WIDE         | 10,000,000.00         | 10,000,000.00         | 0.00                                  | 10,000,000.00         |
| 13100123010100 - Reform of Government and Governance - General  | purchase of furniture for the Office of the Auditor General for Local Government | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS    | 70112 - FINANCIAL AND FISCAL AFFAIRS | 32142400 - STATE WIDE         | 9,929,000.00          | 9,929,000.00          | 0.00                                  | 9,929,000.00          |



| 014700100100 Civil Service Commission                             |  |   |                                    |                               |                      |                     |                                       |                       |
|---|--|---|------------------------------------|-------------------------------|----------------------|---------------------|---------------------------------------|-----------------------|
| Programme Code and Programme Description                          | Project Description                            | Economic Code and Description                           | Function Code and Description      | Location Code and Description | 2023 Original Budget | 2023 Revised Budget | 2023 Performance January to September | 2024 Approved Budget  |
| <b>Total</b>  |  |   |                                    |                               | <b>0.00</b>          | <b>0.00</b>         | <b>0.00</b>                           | <b>200,000,000.00</b> |
| 13100123015300<br>- Reform of Government and Governance - General | Renovation of Civil Service Commission Complex | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70131 - GENERAL PERSONNEL SERVICES | 32142400 - STATE WIDE         | 0.00                 | 0.00                | 0.00                                  | 100,000,000.00        |
| 13100123015400<br>- Reform of Government and Governance - General | Purchase of Furniture and Equipments           | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS    | 70131 - GENERAL PERSONNEL SERVICES | 32142400 - STATE WIDE         | 0.00                 | 0.00                | 0.00                                  | 100,000,000.00        |

| 016100100100 Office of the Secretary to the State Government      |   |   |                                |                               |                         |                          |                                       |                          |
|---|---|---|--------------------------------|-------------------------------|-------------------------|--------------------------|---------------------------------------|--------------------------|
| Programme Code and Programme Description                          | Project Description   | Economic Code and Description                           | Function Code and Description  | Location Code and Description | 2023 Original Budget    | 2023 Revised Budget      | 2023 Performance January to September | 2024 Approved Budget     |
| <b>Total</b>  | -   | -   | -                              | -                             | <b>7,390,000,000.00</b> | <b>16,010,000,000.00</b> | <b>9,076,574,626.44</b>               | <b>18,400,000,000.00</b> |
| 13100123010200<br>- Reform of Government and Governance - General | Rehabilitation State Liason Offices Abuja, Kaduna, Sokoto and lagos | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70133 - OTHER GENERAL SERVICES | 32142400 - STATE WIDE         | 100,000,000.00          | 100,000,000.00           | 86,186,000.00                         | 80,000,000.00            |
| 13100123010300<br>- Reform of Government and Governance - General | Purchase of 5 no Hilux motor Vehicles                               | 23010105 - PURCHASE OF MOTOR VEHICLES                   | 70133 - OTHER GENERAL SERVICES | 32142400 - STATE WIDE         | 300,000,000.00          | 800,000,000.00           | 250,000,000.00                        | 500,000,000.00           |
| 13100123010400<br>- Reform of Government and Governance - General | Purchase of 2 Funiture sets   | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS    | 70133 - OTHER GENERAL SERVICES | 32142400 - STATE WIDE         | 100,000,000.00          | 120,000,000.00           | 77,750,000.00                         | 100,000,000.00           |
| 13100123010500<br>- Reform of Government and Governance - General | Purchase of 3 no Staff Cars and 4 no Convoy Vehicles                | 23010105 - PURCHASE OF MOTOR VEHICLES                   | 70133 - OTHER GENERAL SERVICES | 32142400 - STATE WIDE         | 300,000,000.00          | 800,000,000.00           | 0.00                                  | 300,000,000.00           |

|   |   |   |  |                       |                  |                  |                  |                   |
|---|---|---|--|-----------------------|------------------|------------------|------------------|-------------------|
| 13100123010600<br>- Reform of Government and Governance - General | Rehabilitation of Staff Quarters across the state   | 23030101 - REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING | 70133 - OTHER GENERAL SERVICES                 | 32142400 - STATE WIDE | 200,000,000.00   | 400,000,000.00   | 100,550,689.00   | 200,000,000.00    |
| 13100123010900<br>- Reform of Government and Governance - General | Rehabilitation of Government House  | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS     | 70133 - OTHER GENERAL SERVICES                 | 32142400 - STATE WIDE | 100,000,000.00   | 600,000,000.00   | 90,550,000.00    | 100,000,000.00    |
| 13100123011000<br>- Reform of Government and Governance - General | Construction of Deputy Governor's Office  | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS     | 70133 - OTHER GENERAL SERVICES                 | 32142400 - STATE WIDE | 20,000,000.00    | 420,000,000.00   | 0.00             | 20,000,000.00     |
| 13100123011100 - Reform of Government and Governance - General    | Rehabilitation of Pilgrims Camp at Birnin Kebbi   | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS     | 70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES | 32142400 - STATE WIDE | 50,000,000.00    | 550,000,000.00   | 0.00             | 600,000,000.00    |
| 13100123011200<br>- Reform of Government and Governance - General | Purchase of Security Equipment and Training Equipments across the state (Motor vehicles, Motorcycles, Tactical gears and and capacity building for local security agencies) | 23010128 - PURCHASE OF SECURITY EQUIPMENT                   | 70311 - POLICE SERVICES                        | 32142400 - STATE WIDE | 3,600,000,000.00 | 7,600,000,000.00 | 7,022,047,100.00 | 10,000,000,000.00 |

|   |  |  |  |                       |                  |                  |                |                  |
|---|--|--|--|-----------------------|------------------|------------------|----------------|------------------|
| 13100123011400<br>- Reform of Government and Governance - General | Conduct/Monitoring and Evaluation of LGAs/National elections                 | 23050103 - MONITORING AND EVALUATION       | 70133 - OTHER GENERAL SERVICES                 | 32142400 - STATE WIDE | 100,000,000.00   | 100,000,000.00   | 91,000,000.00  | 700,000,000.00   |
| 13100123011500<br>- Reform of Government and Governance - General | Provision for Special Intervention for Governor's Forum (General)            | 23050108 - SPECIAL GARNTS AND INTERVENTION | 70133 - OTHER GENERAL SERVICES                 | 32142400 - STATE WIDE | 200,000,000.00   | 200,000,000.00   | 158,179,837.44 | 0.00             |
| 13100123011600<br>- Reform of Government and Governance - General | Provision for Grant to Pilgrims Board  | 23050108 - SPECIAL GARNTS AND INTERVENTION | 70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES | 32142400 - STATE WIDE | 1,000,000,000.00 | 3,000,000,000.00 | 381,400,000.00 | 3,500,000,000.00 |
| 13100123011700<br>- Reform of Government and Governance - General | Provision for Grant to Christians PWA  | 23050108 - SPECIAL GARNTS AND INTERVENTION | 70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES | 32142400 - STATE WIDE | 50,000,000.00    | 50,000,000.00    | 0.00           | 50,000,000.00    |
| 13100123011800<br>- Reform of Government and Governance - General | Provision for Intervention for State Agency for the Control of AIDS (KBSACA) | 23050108 - SPECIAL GARNTS AND INTERVENTION | 70741 - PUBLIC HEALTH SERVICES                 | 32142400 - STATE WIDE | 100,000,000.00   | 100,000,000.00   | 95,750,000.00  | 100,000,000.00   |
| 13100123011900<br>- Reform of Government and Governance - General | Provision for Special intervention for People Empowerment Programme          | 23050108 - SPECIAL GARNTS AND INTERVENTION | 70133 - OTHER GENERAL SERVICES                 | 32142400 - STATE WIDE | 50,000,000.00    | 50,000,000.00    | 27,161,000.00  | 0.00             |

|   |  |  |                                  |                       |                  |                  |                |                  |
|---|--|--|----------------------------------|-----------------------|------------------|------------------|----------------|------------------|
| 13100123012000<br>- Reform of Government and Governance - General | Purchase of Relief Materials for SEMA                                    | 23050108 - SPECIAL GARNTS AND INTERVENTION | 71091 - SOCIAL PROTECTION N.E.C. | 32142400 - STATE WIDE | 1,000,000,000.00 | 1,000,000,000.00 | 605,000,000.00 | 2,000,000,000.00 |
| 13100123012100<br>- Reform of Government and Governance - General | Special Intervention on Real Sector funds (Support facility)             | 23050108 - SPECIAL GARNTS AND INTERVENTION | 70133 - OTHER GENERAL SERVICES   | 32142400 - STATE WIDE | 100,000,000.00   | 100,000,000.00   | 91,000,000.00  | 100,000,000.00   |
| 13100123012200<br>- Reform of Government and Governance - General | Provision of Capacity Building and Retreat for Executive Council Members | 23050101 - RESEARCH AND DEVELOPMENT        | 70133 - OTHER GENERAL SERVICES   | 32142400 - STATE WIDE | 20,000,000.00    | 20,000,000.00    | 0.00           | 50,000,000.00    |

| 016400100100 Ministry for Special Duties                       |   |   |                                |                               |                      |                      |                                       |                         |
|--|---|---|--------------------------------|-------------------------------|----------------------|----------------------|---------------------------------------|-------------------------|
| Programme Code and Programme Description                       | Project Description   | Economic Code and Description                 | Function Code and Description  | Location Code and Description | 2023 Original Budget | 2023 Revised Budget  | 2023 Performance January to September | 2024 Approved Budget    |
| <b>Total</b>   | -   | -   | -                              | -                             | <b>0.00</b>          | <b>77,000,000.00</b> | <b>0.00</b>                           | <b>5,074,800,000.00</b> |
| 13100123003000 - Reform of Government and Governance - General | PURCAHSE OF 2NO. MOTOR VEHICLE (Hilux & Hiase)                              | 23010105 - PURCHASE OF MOTOR VEHICLES         | 70133 - OTHER GENERAL SERVICES | 32142400 - STATE WIDE         | 0.00                 | 55,000,000.00        | 0.00                                  | 55,000,000.00           |
| 13100123003100 - Reform of Government and Governance - General | PURCHASE OF OFFICE EQUIPMENTS (Computers, Photocopiers, Scanners, Printers) | 23010114 - PURCHASE OF COMPUTER PRINTERS      | 70133 - OTHER GENERAL SERVICES | 32142400 - STATE WIDE         | 0.00                 | 4,000,000.00         | 0.00                                  | 0.00                    |
| 13100123003200 - Reform of Government and Governance - General | PURCHASE OF OFFICE INVERTER   | 23010119 - PURCHASE OF POWER GENERATING SET   | 70436 - NON ELECTRIC ENERGY    | 32142400 - STATE WIDE         | 0.00                 | 5,000,000.00         | 0.00                                  | 0.00                    |
| 13100123003300 - Reform of Government and Governance - General | PURCHASE OF INTERNET FACILITIES (Starlink)                                  | 23010142 - PURCHASE OF INFORMATION EQUIPMENTS | 70133 - OTHER GENERAL SERVICES | 32142400 - STATE WIDE         | 0.00                 | 1,000,000.00         | 0.00                                  | 0.00                    |

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|--|--|--|----------------------------------|-----------------------|------|--------------|------|------------------|
| 13100123003400 - Reform of Government and Governance - General | PROVISION FOR CONSULTANCY GENERAL  | 23050103 - MONITORING AND EVALUATION                 | 70133 - OTHER GENERAL SERVICES   | 32142400 - STATE WIDE | 0.00 | 6,000,000.00 | 0.00 | 0.00             |
| 13100123003500 - Reform of Government and Governance - General | PURCHASE OF FURNITURE AND FITTINGS   | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70133 - OTHER GENERAL SERVICES   | 32142400 - STATE WIDE | 0.00 | 6,000,000.00 | 0.00 | 0.00             |
| 13100124001000 - Reform of Government and Governance - General | Purchase of Tricycles, Crouches for People with Disability (Special Intervention)                    | 23010104 - PURCHASE MOTOR CYCLES                     | 71012 - DISABILITY               | 32142400 - STATE WIDE | 0.00 | 0.00         | 0.00 | 150,000,000.00   |
| 13100124001100 - Reform of Government and Governance - General | Purchase of 150 Units of Tricycles (Special Intervention)  | 23010104 - PURCHASE MOTOR CYCLES                     | 71091 - SOCIAL PROTECTION N.E.C. | 32142400 - STATE WIDE | 0.00 | 0.00         | 0.00 | 600,000,000.00   |
| 13100124001200 - Reform of Government and Governance - General | Provision of Special Projects and Programmes to economically active Women and Youth across the State | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 71091 - SOCIAL PROTECTION N.E.C. | 32142400 - STATE WIDE | 0.00 | 0.00         | 0.00 | 1,000,000,000.00 |
| 13100124001300 - Reform of Government and                      | Provision of Special Interventions (Grants to 1000no. Less   | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 71091 - SOCIAL PROTECTION N.E.C. | 32142400 - STATE WIDE | 0.00 | 0.00         | 0.00 | 500,000,000.00   |

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|--|--|--|----------------------------------|-----------------------|------|------|------|----------------|
| Governance - General   | previlage and vulnerables)   |  |                                  |                       |      |      |      |                |
| 13100124001400 - Reform of Government and Governance - General | Provision of Capacity Building for 50no. Women & 50no. Youth on Skills Acquisition (Special Program) | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 71091 - SOCIAL PROTECTION N.E.C. | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 20,000,000.00  |
| 13100124001500 - Reform of Government and Governance - General | Purchase of 1000 Units of Motorcycles (Special Intervention)   | 23010104 - PURCHASE MOTOR CYCLES                     | 71091 - SOCIAL PROTECTION N.E.C. | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 700,000,000.00 |
| 13100124001600 - Reform of Government and Governance - General | Purchase of 1000 Units of Sewing Machines (Special Intervention)                                     | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT          | 71091 - SOCIAL PROTECTION N.E.C. | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 306,000,000.00 |
| 13100124001700 - Reform of Government and Governance - General | Purchase of 1000 Units of Fridges and Freezer (Special Intervention)                                 | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT          | 71091 - SOCIAL PROTECTION N.E.C. | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 859,600,000.00 |
| 13100124001800 - Reform of Government and Governance - General | Purchase of 1000 Units of Grinding Machines (Special Intervention)                                   | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT          | 71091 - SOCIAL PROTECTION N.E.C. | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 184,200,000.00 |



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|---|--|--|----------------------------------|-----------------------|------|------|------|----------------|
| 13100124001900<br>- Reform of Government and Governance - General | Provision for the implementation of New Partnership for Africa's Development (NEPAD) | 23050108 - SPECIAL GARNTS AND INTERVENTION | 71091 - SOCIAL PROTECTION N.E.C. | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 350,000,000.00 |
| 1310012400200<br>- Reform of Government and Governance - General  | Provision Seeds Capital for 1000 Women on Skills Acqution Programm                   | 23050108 - SPECIAL GARNTS AND INTERVENTION | 71091 - SOCIAL PROTECTION N.E.C. | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 350,000,000.00 |

| 016500100100 Ministry of Religious Affairs                     |   |   |  |                               |                         |                         |                                       |                         |
|--|---|---|--|-------------------------------|-------------------------|-------------------------|---------------------------------------|-------------------------|
| Programme Code and Programme Description                       | Project Description   | Economic Code and Description               | Function Code and Description                  | Location Code and Description | 2023 Original Budget    | 2023 Revised Budget     | 2023 Performance January to September | 2024 Approved Budget    |
| <b>Total</b>   | -   | -   | -  | -                             | <b>1,350,000,000.00</b> | <b>1,477,000,000.00</b> | <b>869,505,778.45</b>                 | <b>2,559,000,000.00</b> |
| 1310012300790 - Reform of Government and Governance - General  | Purchase of 5Nos Toyota corolla starlet                                     | 23010105 - PURCHASE OF MOTOR VEHICLES       | 70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES | 32142400 - STATE WIDE         | 0.00                    | 40,000,000.00           | 0.00                                  | 100,000,000.00          |
| 1310012300800 - Reform of Government and Governance - General  | Purchase of 1Nos 18 seater buss   | 23010108 - PURCHASE OF BUSES                | 70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES | 32142400 - STATE WIDE         | 0.00                    | 25,000,000.00           | 0.00                                  | 0.00                    |
| 13100123008100 - Reform of Government and Governance - General | PURCHASE OF OFFICE EQUIPMENTS (Computers, Photocopiers, Scanners, Printers) | 23010114 - PURCHASE OF COMPUTER PRINTERS    | 70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES | 32142400 - STATE WIDE         | 0.00                    | 2,000,000.00            | 0.00                                  | 0.00                    |
| 13100123008200 - Reform of Government and Governance - General | PURCHASE OF OFFICE INVERTER   | 23010119 - PURCHASE OF POWER GENERATING SET | 70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES | 32142400 - STATE WIDE         | 0.00                    | 2,000,000.00            | 0.00                                  | 0.00                    |

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|--|---|---|--|-----------------------|------|--------------|------|---------------|
| 1310012300830<br>o - Reform of Government and Governance - General | PURCHASE OF INTERNET FACILITIES (Starlink)                        | 23010142 - PURCHASE OF INFORMATION EQUIPMENTS           | 70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES | 32142400 - STATE WIDE | 0.00 | 1,000,000.00 | 0.00 | 0.00          |
| 1310012300840<br>o - Reform of Government and Governance - General | PROVISION FOR CONSULTANCY GENERAL                                 | 23050103 - MONITORING AND EVALUATION                    | 70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES | 32142400 - STATE WIDE | 0.00 | 2,500,000.00 | 0.00 | 0.00          |
| 1310012300850<br>o - Reform of Government and Governance - General | PURCHASE OF FURNITURE AND FITTINGS                                | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS    | 70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES | 32142400 - STATE WIDE | 0.00 | 4,500,000.00 | 0.00 | 0.00          |
| 13100124004100<br>- Reform of Government and Governance - General  | Construction of HISBA Offices in 5 Local Government               | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES | 32142400 - STATE WIDE | 0.00 | 0.00         | 0.00 | 5,000,000.00  |
| 1310012400430<br>o - Reform of Government and Governance - General | Purchase of 70no. Motor Cycle, to be distributed across the State | 23010104 - PURCHASE MOTOR CYCLES                        | 70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES | 32142400 - STATE WIDE | 0.00 | 0.00         | 0.00 | 49,000,000.00 |
| 1310012400440<br>o - Reform of Government and Governance - General | Purchase and Distribution of Scales and Measurement               | 23010120 - PURCHASE OF CANTEEN / KITCHEN EQUIPMENT      | 71091 - SOCIAL PROTECTION N.E.C.               | 32142400 - STATE WIDE | 0.00 | 0.00         | 0.00 | 50,000,000.00 |

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|--|---|---|--|-----------------------|------------------|------------------|----------------|------------------|
| 1310012400450<br>o - Reform of Government and Governance - General | Provision of Kebbi State Mass Wedding Scheme (500 Couples)            | 23050104 - ANNIVERSARIES /CELEBRATIONS                | 70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES | 32142400 - STATE WIDE | 0.00             | 0.00             | 0.00           | 500,000,000.00   |
| 13100123010700<br>- Reform of Government and Governance - General  | Rehabilitation of central Mosques across the state                    | 23030129 - REHABILITATION/REPAIRS-MOSQUES             | 70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES | 32142400 - STATE WIDE | 150,000,000.00   | 200,000,000.00   | 137,051,285.06 | 200,000,000.00   |
| 13100123010800<br>- Reform of Government and Governance - General  | Construction of Mosques, Islamic Schools and Cemetry across the State | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES | 32142400 - STATE WIDE | 1,000,000,000.00 | 1,000,000,000.00 | 612,454,493.39 | 1,200,000,000.00 |
| 13100123011300<br>- Reform of Government and Governance - General  | Provision of SWSF Zakat and Sadaqat across the state                  | 23050108 - SPECIAL GARNTS AND INTERVENTION            | 70841 - RELIGIOUS AND OTHER COMMUNITY SERVICES | 32142400 - STATE WIDE | 200,000,000.00   | 200,000,000.00   | 120,000,000.00 | 455,000,000.00   |

| 016600500100 Ministry of Establishment, Training and Pension   |  |   |                                    |                               |                      |                      |                                       |                       |
|--|--|---|------------------------------------|-------------------------------|----------------------|----------------------|---------------------------------------|-----------------------|
| Programme Code and Programme Description                       | Project Description                    | Economic Code and Description                 | Function Code and Description      | Location Code and Description | 2023 Original Budget | 2023 Revised Budget  | 2023 Performance January to September | 2024 Approved Budget  |
| <b>Total</b>   | -                                      | -   | -                                  | -                             | <b>0.00</b>          | <b>77,000,000.00</b> | <b>0.00</b>                           | <b>733,823,308.00</b> |
| 1310012300600 - Reform of Government and Governance - General  | PURCAHSE OF 2NO. MOTOR VEHICLE (Hilux) | 23010105 - PURCHASE OF MOTOR VEHICLES         | 70131 - GENERAL PERSONNEL SERVICES | 32142400 - STATE WIDE         | 0.00                 | 50,000,000.00        | 0.00                                  | 0.00                  |
| 13100123006100 - Reform of Government and Governance - General | Purchase of Office Equipments          | 23010114 - PURCHASE OF COMPUTER PRINTERS      | 70131 - GENERAL PERSONNEL SERVICES | 32142400 - STATE WIDE         | 0.00                 | 10,000,000.00        | 0.00                                  | 0.00                  |
| 1310012300620 - Reform of Government and Governance - General  | PURCHASE OF OFFICE INVERTER            | 23010119 - PURCHASE OF POWER GENERATING SET   | 70131 - GENERAL PERSONNEL SERVICES | 32142400 - STATE WIDE         | 0.00                 | 2,500,000.00         | 0.00                                  | 0.00                  |
| 1310012300630 - Reform of Government and Governance - General  | PURCHASE OF INTERNET FACILITIES        | 23010142 - PURCHASE OF INFORMATION EQUIPMENTS | 70131 - GENERAL PERSONNEL SERVICES | 32142400 - STATE WIDE         | 0.00                 | 1,000,000.00         | 0.00                                  | 0.00                  |

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|--|---|---|------------------------------------|-----------------------|------|---------------|------|----------------|
| 1310012300640<br>o - Reform of Government and Governance - General | PROVISION FOR CONSULTANCY GENERAL   | 23050103 - MONITORING AND EVALUATION                    | 70131 - GENERAL PERSONNEL SERVICES | 32142400 - STATE WIDE | 0.00 | 2,500,000.00  | 0.00 | 0.00           |
| 1310012300650<br>o - Reform of Government and Governance - General | PURCHASE OF FURNITURE AND FITTINGS  | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS    | 70131 - GENERAL PERSONNEL SERVICES | 32142400 - STATE WIDE | 0.00 | 11,000,000.00 | 0.00 | 0.00           |
| 1310012400290<br>o - Reform of Government and Governance - General | Provision for Joint Public Service Negotiation Council                      | 23050101 - RESEARCH AND DEVELOPMENT                     | 70131 - GENERAL PERSONNEL SERVICES | 32142400 - STATE WIDE | 0.00 | 0.00          | 0.00 | 10,000,000.00  |
| 1310012400300<br>o - Reform of Government and Governance - General | Provision for National Council of Establishment                             | 23050101 - RESEARCH AND DEVELOPMENT                     | 70131 - GENERAL PERSONNEL SERVICES | 32142400 - STATE WIDE | 0.00 | 0.00          | 0.00 | 10,000,000.00  |
| 13100124003100<br>- Reform of Government and Governance - General  | Provision for Capacity Building Training General (National & International) | 23050101 - RESEARCH AND DEVELOPMENT                     | 70131 - GENERAL PERSONNEL SERVICES | 32142400 - STATE WIDE | 0.00 | 0.00          | 0.00 | 248,823,308.00 |
| 13100124003200<br>- Reform of Government and Governance - General  | Provision of Office Building  | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70131 - GENERAL PERSONNEL SERVICES | 32142400 - STATE WIDE | 0.00 | 0.00          | 0.00 | 50,000,000.00  |

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|--|--|---|------------------------------------|-----------------------|------|------|------|----------------|
| 1310012400330<br>o - Reform of Government and Governance - General | Purchase of Reference Books & Services Forms General       | 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT        | 70131 - GENERAL PERSONNEL SERVICES | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 15,000,000.00  |
| 1310012400340<br>o - Reform of Government and Governance - General | Provision of Infrastructural Facilities to New Secretariat | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE   | 70131 - GENERAL PERSONNEL SERVICES | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 200,000,000.00 |
| 1310012400350<br>o - Reform of Government and Governance - General | Construction of Staff Training Institute                   | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70131 - GENERAL PERSONNEL SERVICES | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 200,000,000.00 |

| 021500100100 Ministry of Agriculture  |   |  |                               |                               |                         |                          |                                       |                          |
|---|---|--|-------------------------------|-------------------------------|-------------------------|--------------------------|---------------------------------------|--------------------------|
| Programme Code and Programme Description  | Project Description   | Economic Code and Description                          | Function Code and Description | Location Code and Description | 2023 Original Budget    | 2023 Revised Budget      | 2023 Performance January to September | 2024 Approved Budget     |
| <b>Total</b>  | -   | -  | -                             | -                             | <b>5,607,862,000.00</b> | <b>15,607,862,000.00</b> | <b>42,600,000.00</b>                  | <b>12,225,262,000.00</b> |
| 01070123000100 - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures | Provision for the implementation of Agricultural Transformation Agenda Phase I (ATASP) (Counterpart Contribution) | 23050108 - SPECIAL GARNTS AND INTERVENTION             | 70421 - AGRICULTURE           | 32142400 - STATE WIDE         | 100,000,000.00          | 100,000,000.00           | 0.00                                  | 100,000,000.00           |
| 01100123000100 - Agriculture Programme Not Elsewhere Classified   | Purchase of 200 Solar Power Water Pumps for distribution across the 21 LGAs (Renewable Energy)                    | 23030104 - REHABILITATION / REPAIRS - WATER FACILITIES | 70421 - AGRICULTURE           | 32142400 - STATE WIDE         | 100,000,000.00          | 100,000,000.00           | 0.00                                  | 665,000,000.00           |
| 01100123000200 - Agriculture Programme Not Elsewhere Classified   | Establishment of Meteorological Stations Zuru and Birnin Kebbi  | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE  | 70421 - AGRICULTURE           | 32142400 - STATE WIDE         | 30,000,000.00           | 30,000,000.00            | 0.00                                  | 40,000,000.00            |



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|--|---|---|---------------------|-----------------------|----------------|------------------|------|------------------|
| 0103012300010<br>o - Crop value chains and food systems promotion (food and cash crops of state's comparative advantage) | Provision for Food Security Programme in the State to enhance food production                                       | 23050108 - SPECIAL GARNTS AND INTERVENTION              | 70421 - AGRICULTURE | 32142400 - STATE WIDE | 100,000,000.00 | 3,600,000,000.00 | 0.00 | 5,000,000,000.00 |
| 0110012300030<br>o - Agriculture Programme Not Elsewhere Classified  | Provision for State Sustainability Programme on IFAD/KBS Community Based Agricultural and Rural Development Project | 23050103 - MONITORING AND EVALUATION                    | 70421 - AGRICULTURE | 32142400 - STATE WIDE | 73,000,000.00  | 73,000,000.00    | 0.00 | 73,000,000.00    |
| 0110012300040<br>o - Agriculture Programme Not Elsewhere Classified  | Provision for Research & Demostration Activities (KARDA)  | 23050101 - RESEARCH AND DEVELOPMENT                     | 70421 - AGRICULTURE | 32142400 - STATE WIDE | 25,000,000.00  | 25,000,000.00    | 0.00 | 25,000,000.00    |
| 0103032300010<br>o - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)    | Rehabilitation of KASCOM Headquarters in Birnin Kebbi and 4 Zonal Offices (Argungu, Gwandu, Zuru & Yauri)           | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70421 - AGRICULTURE | 32142400 - STATE WIDE | 60,000,000.00  | 60,000,000.00    | 0.00 | 60,000,000.00    |

|   |   |   |                     |                                     |                |                |      |                |
|---|---|---|---------------------|-------------------------------------|----------------|----------------|------|----------------|
| 0104042300010<br>0 - Agricultural produce and quality control   | Purchase of spray chemicals for Pest Control of Migatory Quela Birds, Grasshoper and Insect | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT                 | 70421 - AGRICULTURE | 32142400 - STATE WIDE               | 80,000,000.00  | 80,000,000.00  | 0.00 | 100,000,000.00 |
| 0103022300010<br>0 - Intensive crop and vegetable production (irrigation, crop diversification etc.)                  | Upgrading and Expansion of 1 no. Orchards farm at Argungu                                   | 23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES | 70421 - AGRICULTURE | 32110300 - Argungu Local Government | 10,000,000.00  | 10,000,000.00  | 0.00 | 10,000,000.00  |
| 0103032300020<br>0 - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.) | provision for Special Intervention Seed Funds for KASCOM                                    | 23050108 - SPECIAL GARNTS AND INTERVENTION                    | 70421 - AGRICULTURE | 32142400 - STATE WIDE               | 300,000,000.00 | 300,000,000.00 | 0.00 | 0.00           |
| 0110012300050<br>0 - Agriculture Programme Not Elsewhere Classified   | Payment of Water Charges to Gawal (Supply of Water to Small Scale Farmers in the Scheme)    | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES       | 70421 - AGRICULTURE | 32142400 - STATE WIDE               | 5,000,000.00   | 5,000,000.00   | 0.00 | 5,000,000.00   |

|   |  |   |                     |                       |                  |                  |               |                  |
|---|--|---|---------------------|-----------------------|------------------|------------------|---------------|------------------|
| 0107012300020<br>o - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures | Purchase of Agro-Processing Equipment (Multipurpose Thresher, Rippers)       | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT | 70421 - AGRICULTURE | 32142400 - STATE WIDE | 200,000,000.00   | 200,000,000.00   | 0.00          | 200,000,000.00   |
| 0103032300030<br>o - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)         | Provision for the Purchase of Fertilizer for Statewide supply to farmers     | 23050109 - PROVISION OF AGRICULTURAL INPUTS   | 70421 - AGRICULTURE | 32142400 - STATE WIDE | 2,050,000,000.00 | 2,050,000,000.00 | 0.00          | 2,050,000,000.00 |
| 0103032300040<br>o - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)         | Provision for the Purchase of Surplus Grains for Statewide supply to 21 LGAs | 23050109 - PROVISION OF AGRICULTURAL INPUTS   | 70421 - AGRICULTURE | 32142400 - STATE WIDE | 100,000,000.00   | 6,600,000,000.00 | 42,600,000.00 | 580,000,000.00   |

|   |  |  |                            |                              |                       |                       |             |                      |
|---|--|--|----------------------------|------------------------------|-----------------------|-----------------------|-------------|----------------------|
| <p>0107012300030<br/>o - Integrated rural development (agricultural land development, farm mechanization, &amp; rural infrastructures</p> | <p>Purchase of Tractors/Implement- for distribution across the 21 LGAs</p>                 | <p>23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT</p> | <p>70421 - AGRICULTURE</p> | <p>32142400 - STATE WIDE</p> | <p>100,000,000.00</p> | <p>100,000,000.00</p> | <p>0.00</p> | <p>60,000,000.00</p> |
| <p>0103032300050<br/>o - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)</p>             | <p>Purchase and Distribution of Certified Seeds (Sorghum, Rice &amp; Wheat Production)</p> | <p>23050109 - PROVISION OF AGRICULTURAL INPUTS</p>   | <p>70421 - AGRICULTURE</p> | <p>32142400 - STATE WIDE</p> | <p>20,000,000.00</p>  | <p>20,000,000.00</p>  | <p>0.00</p> | <p>50,000,000.00</p> |
| <p>0107012300040<br/>o - Integrated rural development (agricultural land development, farm mechanization, &amp; rural infrastructures</p> | <p>Purchase of Produce Quality Testing Equipment Protective Wears and Uniform</p>          | <p>23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT</p> | <p>70421 - AGRICULTURE</p> | <p>32142400 - STATE WIDE</p> | <p>10,000,000.00</p>  | <p>10,000,000.00</p>  | <p>0.00</p> | <p>10,000,000.00</p> |

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|---|---|--|---------------------|-----------------------|----------------|----------------|------|----------------|
| 0107062300010<br>o - Capacity building for stakeholders and professional human resources development                          | Capacity Building Training and Provision of ICT Equipment (MOA/KARDA)   | 23050101 - RESEARCH AND DEVELOPMENT        | 70421 - AGRICULTURE | 32142400 - STATE WIDE | 30,000,000.00  | 30,000,000.00  | 0.00 | 30,000,000.00  |
| 0107012300050<br>o - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures | Provision for the implementation of Rural Access Mobility and Agric Marketing Project (Special Intervention Fund) | 23050108 - SPECIAL GARNTS AND INTERVENTION | 70421 - AGRICULTURE | 32142400 - STATE WIDE | 574,000,000.00 | 574,000,000.00 | 0.00 | 574,000,000.00 |
| 0107042300010<br>o - Adaptive research, unified and all-inclusive extension services delivery                                 | Special Intervention to Support Kebbi State Government Program for Ethanol/Biofuel in collaboration with NNPC     | 23050108 - SPECIAL GARNTS AND INTERVENTION | 70421 - AGRICULTURE | 32142400 - STATE WIDE | 100,000,000.00 | 100,000,000.00 | 0.00 | 0.00           |
| 0107042300020<br>o - Adaptive research, unified and all-inclusive extension services delivery                                 | Agric Value Chain Reasearch and Development   | 23050101 - RESEARCH AND DEVELOPMENT        | 70421 - AGRICULTURE | 32142400 - STATE WIDE | 100,000,000.00 | 100,000,000.00 | 0.00 | 50,000,000.00  |

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|--|---|---|---------------------|-----------------------|------------------|------------------|------|------------------|
| 0110012300060<br>o - Agriculture Programme Not Elsewhere Classified                                  | Rehabilitation of KARDA Headquarter in Birnin Kebbi and 4 Zonal Offices in Zuru, Yauri, Argungu and Kamba | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70421 - AGRICULTURE | 32142400 - STATE WIDE | 100,000,000.00   | 100,000,000.00   | 0.00 | 50,000,000.00    |
| 0110012300070<br>o - Agriculture Programme Not Elsewhere Classified                                  | Provision for the Implementation of COVID-19 Action and Economic Stimulus CARES (P for R) (FADAMA)        | 23050108 - SPECIAL GARNTS AND INTERVENTION              | 70421 - AGRICULTURE | 32142400 - STATE WIDE | 1,000,000,000.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 |
| 0104012300010<br>o - Modern technology for post-harvest storage and value addition                   | State government intervention and support for Control of Post Harvest Loses                               | 23050108 - SPECIAL GARNTS AND INTERVENTION              | 70421 - AGRICULTURE | 32142400 - STATE WIDE | 100,000,000.00   | 100,000,000.00   | 0.00 | 0.00             |
| 0107062300020<br>o - Capacity building for stakeholders and professional human resources development | Capacity building to Women in Agriculture (Support to Women in Agricultural Production)                   | 23050108 - SPECIAL GARNTS AND INTERVENTION              | 70421 - AGRICULTURE | 32142400 - STATE WIDE | 20,000,000.00    | 20,000,000.00    | 0.00 | 51,000,000.00    |

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|---|--|--|---------------------|-----------------------------------|----------------|----------------|------|----------------|
| 0107052300010<br>o - Public Private Partnerships (corporate private sector, NGOs, donors & development partners, farmers organizations) | Provision of equipment for Public and Private Partnership to support Financing Research and Development                  | 23050101 - RESEARCH AND DEVELOPMENT                            | 70421 - AGRICULTURE | 32142400 - STATE WIDE             | 20,000,000.00  | 20,000,000.00  | 0.00 | 0.00           |
| 0110012300080<br>o - Agriculture Programme Not Elsewhere Classified   | Establishment of 4 No. Industrial Boreholes in four LGAs including Zuru, Kangiwa, Koko and Shanga                        | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES        | 70421 - AGRICULTURE | 32142400 - STATE WIDE             | 200,862,000.00 | 200,862,000.00 | 0.00 | 200,862,000.00 |
| 0107042300030<br>o - Adaptive research, unified and all-inclusive extension services delivery   | Provision of Sheabutter & Agric Business Development/Promotion (Neem Organic Fertilizer/Pesticide, G/Nut Oil Extraction) | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 70421 - AGRICULTURE | 32142400 - STATE WIDE             | 0.00           | 0.00           | 0.00 | 20,000,000.00  |
| 0104012300020<br>o - Modern technology for post-harvest storage and value addition  | Construction of Modern Mechanical Workshop in KARDA H/Q, Kalgo   | 23010102 - PURCHASE OF OFFICE BUILDINGS                        | 70421 - AGRICULTURE | 32121300 - Kalgo Local Government | 0.00           | 0.00           | 0.00 | 40,000,000.00  |

|   |   |  |                     |                       |      |      |      |                |
|---|---|--|---------------------|-----------------------|------|------|------|----------------|
| 0110012300090<br>o - Agriculture Programme Not Elsewhere Classified   | Provision for the implementation of Anchor Browwers Programme Facilitation (Rice) | 23050108 - SPECIAL GARNTS AND INTERVENTION                     | 70421 - AGRICULTURE | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 20,000,000.00  |
| 01100124000100<br>- Agriculture Programme Not Elsewhere Classified  | Establishment of Farm Estate  | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 70421 - AGRICULTURE | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 621,400,000.00 |
| 0107012400010<br>o - Integrated rural development (agricultural land development, farm mechanization, & rural infrastructures | Upgrading of Takalau Rice Mill  | 23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES  | 70421 - AGRICULTURE | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 35,000,000.00  |
| 0110012400020<br>o - Agriculture Programme Not Elsewhere Classified   | Establishment of Backyard Garden  | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 70421 - AGRICULTURE | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 70,000,000.00  |
| 0103032300060<br>o - Farm inputs supply and service delivery system (improved seeds, fertilizer, agro-chemicals etc.)         | Provision of seedlings and fertilizer for Wheat Production during Dry Season      | 23050109 - PROVISION OF AGRICULTURAL INPUTS                    | 70421 - AGRICULTURE | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 400,000,000.00 |



|   |  |  |                        |                          |      |      |      |               |
|---|--|--|------------------------|--------------------------|------|------|------|---------------|
| 0104042300020<br>0 - Agricultural<br>produce and<br>quality control   | Provision of<br>Hygiene Handling<br>of Food<br>Processes   | 23010127 -<br>PURCHASE OF<br>AGRICULTURAL<br>EQUIPMENT | 70421 -<br>AGRICULTURE | 32142400 -<br>STATE WIDE | 0.00 | 0.00 | 0.00 | 15,000,000.00 |
| 0107062300030<br>0 - Capacity<br>building for<br>stakeholders<br>and<br>professional<br>human<br>resources<br>development | Provision of<br>Capacity Building<br>Training of 50<br>Extension<br>Workers & 30<br>Lead Farmers | 23050101 -<br>RESEARCH AND<br>DEVELOPMENT              | 70421 -<br>AGRICULTURE | 32142400 -<br>STATE WIDE | 0.00 | 0.00 | 0.00 | 20,000,000.00 |

| 022000100100   | Ministry of Finance (Hqt)   |   |                                      |                               |                         |                         |                                       |                         |
|--|---|---|--------------------------------------|-------------------------------|-------------------------|-------------------------|---------------------------------------|-------------------------|
| Programme Code and Programme Description                           | Project Description   | Economic Code and Description                           | Function Code and Description        | Location Code and Description | 2023 Original Budget    | 2023 Revised Budget     | 2023 Performance January to September | 2024 Approved Budget    |
| <b>Total</b>   | -   | -   | -                                    | -                             | <b>2,290,000,000.00</b> | <b>3,090,000,000.00</b> | <b>2,034,631,546.03</b>               | <b>2,561,634,276.00</b> |
| 1310012300660<br>0 - Reform of Government and Governance - General | Purchase of 3No. motor Vehicle (Hilux) at Min. of Finance Hqt.  | 23010105 - PURCHASE OF MOTOR VEHICLES                   | 70112 - FINANCIAL AND FISCAL AFFAIRS | 32142400 - STATE WIDE         | 50,000,000.00           | 50,000,000.00           | 43,000,000.00                         | 350,000,000.00          |
| 1310012300670<br>0 - Reform of Government and Governance - General | Purchase of Server, Instalation and Configuration at the Min. of Finance Hqt. Birnin Kebbi              | 23050102 - COMPUTER SOFTWARE ACQUISITION                | 70112 - FINANCIAL AND FISCAL AFFAIRS | 32142400 - STATE WIDE         | 10,000,000.00           | 10,000,000.00           | 0.00                                  | 10,000,000.00           |
| 1310012300680<br>0 - Reform of Government and Governance - General | Rehabilitation and Modification of 4 No. Existing Sub Treasuries in Birnin Kebbi, Zuru & Yauri          | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70112 - FINANCIAL AND FISCAL AFFAIRS | 32142400 - STATE WIDE         | 30,000,000.00           | 30,000,000.00           | 0.00                                  | 100,000,000.00          |
| 1310012300690<br>0 - Reform of Government and Governance - General | Provision of Training/Capacity Building for Staff of Min. of Finance on Global best financial practices | 23050101 - RESEARCH AND DEVELOPMENT                     | 70112 - FINANCIAL AND FISCAL AFFAIRS | 32142400 - STATE WIDE         | 30,000,000.00           | 30,000,000.00           | 0.00                                  | 50,000,000.00           |

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|--|--|---|--------------------------------------|-----------------------|------------------|------------------|----------------|------------------|
| 1310012300700<br>o - Reform of Government and Governance - General | Provision of Capacity Building Training on IPSAS implementation  | 23050101 - RESEARCH AND DEVELOPMENT                     | 70112 - FINANCIAL AND FISCAL AFFAIRS | 32142400 - STATE WIDE | 40,000,000.00    | 40,000,000.00    | 0.00           | 20,000,000.00    |
| 13100123007100<br>- Reform of Government and Governance - General  | Provision for automation of TSA Implementation   | 23050102 - COMPUTER SOFTWARE ACQUISITION                | 70112 - FINANCIAL AND FISCAL AFFAIRS | 32142400 - STATE WIDE | 540,000,000.00   | 540,000,000.00   | 239,233,046.10 | 540,000,000.00   |
| 13100123007200<br>- Reform of Government and Governance - General  | Rehabilitation of 4 Zonal Revenue Offices in Zuru, Yauri, Argungu and Kamba                            | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70112 - FINANCIAL AND FISCAL AFFAIRS | 32142400 - STATE WIDE | 40,000,000.00    | 40,000,000.00    | 0.00           | 40,000,000.00    |
| 13100123007300<br>- Reform of Government and Governance - General  | Provision for Insurance of Public Property   | 23010141 - INSURANCE OF PUBLIC PROPERTY                 | 70112 - FINANCIAL AND FISCAL AFFAIRS | 32142400 - STATE WIDE | 150,000,000.00   | 150,000,000.00   | 0.00           | 101,634,276.00   |
| 13100123007400<br>- Reform of Government and Governance - General  | Implementation of PFM Reform Intervention and Capacity Building Programme SFTAS, SIFMIS, GIS and SABER | 23050101 - RESEARCH AND DEVELOPMENT                     | 70112 - FINANCIAL AND FISCAL AFFAIRS | 32142400 - STATE WIDE | 1,000,000,000.00 | 1,000,000,000.00 | 975,870,000.00 | 1,000,000,000.00 |
| 13100123007500<br>- Reform of Government and                       | Improvement of Revenue Generation Intervention Programme   | 23050101 - RESEARCH AND DEVELOPMENT                     | 70112 - FINANCIAL AND FISCAL AFFAIRS | 32142400 - STATE WIDE | 200,000,000.00   | 1,200,000,000.00 | 776,528,499.93 | 340,000,000.00   |

|   |   |                                     |                                      |                       |                |      |      |               |
|---|---|-------------------------------------|--------------------------------------|-----------------------|----------------|------|------|---------------|
| Governance - General  |   |                                     |                                      |                       |                |      |      |               |
| 1310012300760 - Reform of Government and Governance - General | Provision for Contribution on TIN (BIR) | 23050101 - RESEARCH AND DEVELOPMENT | 70112 - FINANCIAL AND FISCAL AFFAIRS | 32142400 - STATE WIDE | 200,000,000.00 | 0.00 | 0.00 | 10,000,000.00 |

| 022200100100 Ministry of Commerce and Industry (Hqt) |   |   |   |                               |                         |                         |                                       |                         |
|--|---|---|---|-------------------------------|-------------------------|-------------------------|---------------------------------------|-------------------------|
| Programme Code and Programme Description             | Project Description   | Economic Code and Description                           | Function Code and Description                   | Location Code and Description | 2023 Original Budget    | 2023 Revised Budget     | 2023 Performance January to September | 2024 Approved Budget    |
| <b>Total</b>   | -   | -   | -   | -                             | <b>2,598,000,000.00</b> | <b>2,598,000,000.00</b> | <b>128,013,750.00</b>                 | <b>1,028,177,759.00</b> |
| 0310012300010<br>0 - Poverty Alleviation - General   | Provision for NAFEST Festival   | 23050104 - ANNIVERSARIES /CELEBRATIONS                  | 70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | 32142400 - STATE WIDE         | 20,000,000.00           | 20,000,000.00           | 0.00                                  | 0.00                    |
| 0310012300020<br>0 - Poverty Alleviation - General   | Provision for Annual International Art & Craft Expo /Anniversary                                  | 23050104 - ANNIVERSARIES /CELEBRATIONS                  | 70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | 32142400 - STATE WIDE         | 15,000,000.00           | 15,000,000.00           | 0.00                                  | 0.00                    |
| 0310012300040<br>0 - Poverty Alleviation - General   | Rehabilitation of Catering Rest Houses at Emirate Headquarters of Gwandu, Argungu, Yauri and Zuru | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | 32142400 - STATE WIDE         | 80,000,000.00           | 80,000,000.00           | 0.00                                  | 40,000,000.00           |
| 0310012300050<br>0 - Poverty Alleviation - General   | Rehabilitation of Tourism Attraction Centres at Zuru, Yauri & Argungu                             | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | 32142400 - STATE WIDE         | 8,000,000.00            | 8,000,000.00            | 0.00                                  | 5,000,000.00            |

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|--|--|--|---|-----------------------|----------------|----------------|--------------|----------------|
| 0310012300060<br>0 - Poverty Alleviation - General | Provision for sensitization programme on Export Development                          | 23050104 - ANNIVERSARIES /CELEBRATIONS         | 70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | 32142400 - STATE WIDE | 20,000,000.00  | 20,000,000.00  | 0.00         | 5,000,000.00   |
| 0310012300070<br>0 - Poverty Alleviation - General | Provision for Grants/Soft loans to Commercial traders across the State               | 23050108 - SPECIAL GARNTS AND INTERVENTION     | 70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | 32142400 - STATE WIDE | 50,000,000.00  | 50,000,000.00  | 3,000,000.00 | 150,000,000.00 |
| 0310012300080<br>0 - Poverty Alleviation - General | Purchase of Equipments and Production of Measures for Consumer Protection            | 23010130 - PURCHASE OF RECREATIONAL FACILITIES | 70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | 32142400 - STATE WIDE | 100,000,000.00 | 100,000,000.00 | 0.00         | 10,000,000.00  |
| 0310012300090<br>0 - Poverty Alleviation - General | Provision of Cooperative Consumer Shops  | 23020124 - CONSTRUCTION OF MARKETS/PARK S      | 70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | 32142400 - STATE WIDE | 20,000,000.00  | 20,000,000.00  | 0.00         | 10,000,000.00  |
| 0310012300100<br>0 - Poverty Alleviation - General | Provision for Development of Industrial Layouts                                      | 23020124 - CONSTRUCTION OF MARKETS/PARK S      | 70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | 32142400 - STATE WIDE | 175,000,000.00 | 175,000,000.00 | 0.00         | 50,000,000.00  |
| 03100123001200<br>- Poverty Alleviation - General  | Construction of of Free Trade Market Zone at Kamba and other Export Processing Zones | 23020124 - CONSTRUCTION OF MARKETS/PARK S      | 70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | 32142400 - STATE WIDE | 150,000,000.00 | 150,000,000.00 | 0.00         | 50,000,000.00  |

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|--|--|---|---|--|----------------|----------------|----------------|---------------|
| 0310012300130<br>0 - Poverty Alleviation - General | Construction of Neems processing factory brini-kebbi   | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | 32120600 - Birnin Kebbi Local Government | 200,000,000.00 | 200,000,000.00 | 125,013,750.00 | 35,000,000.00 |
| 0310012300140<br>0 - Poverty Alleviation - General | Capacity Building of Staff on Development of Kebbi State Industrial Policy   | 23050101 - RESEARCH AND DEVELOPMENT                     | 70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | 32142400 - STATE WIDE                    | 5,000,000.00   | 5,000,000.00   | 0.00           | 0.00          |
| 0310012300150<br>0 - Poverty Alleviation - General | Provision for the conduct of State Annual Tourism Festivals Anniversary  | 23050104 - ANNIVERSARIES /CELEBRATIONS                  | 70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | 32142400 - STATE WIDE                    | 40,000,000.00  | 40,000,000.00  | 0.00           | 0.00          |
| 0310012300160<br>0 - Poverty Alleviation - General | Conduct of pre-investment studies, feasibility study, stagging MSME campaign and general market survey to Promote Small Scale Industries | 23050101 - RESEARCH AND DEVELOPMENT                     | 70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | 32142400 - STATE WIDE                    | 20,000,000.00  | 20,000,000.00  | 0.00           | 10,000,000.00 |
| 0310012300170<br>0 - Poverty Alleviation - General | Rehabilitation of Grand Fishing Hotel Argungu  | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70472 - HOTELS AND RESTUARANTS                  | 32110300 - Argungu Local Government      | 50,000,000.00  | 50,000,000.00  | 0.00           | 20,000,000.00 |

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|--|--|---|---|----------------------------------|----------------|----------------|------|----------------|
| 0310012300180<br>o - Poverty Alleviation - General | Construction of Festival Village of Yauri and Regatta Festival                               | 23020124 - CONSTRUCTION OF MARKETS/PARKS    | 70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | 32142400 - STATE WIDE            | 155,000,000.00 | 155,000,000.00 | 0.00 | 40,000,000.00  |
| 0310012300190<br>o - Poverty Alleviation - General | Annual Hotungo (Fulani) Festival/Anniversary   | 23050104 - ANNIVERSARIES /CELEBRATIONS      | 70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | 32111900 - Suru Local Government | 35,000,000.00  | 35,000,000.00  | 0.00 | 28,177,759.00  |
| 0310012300200<br>o - Poverty Alleviation - General | Annual Uhola Zuru Emirate Festival/Anniversary   | 23050104 - ANNIVERSARIES /CELEBRATIONS      | 70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | 32132100 - Zuru Local Government | 65,000,000.00  | 65,000,000.00  | 0.00 | 20,000,000.00  |
| 03100123002100<br>- Poverty Alleviation - General  | Provision of SEED Capital for 500 SMEs in the State  | 23050109 - PROVISION OF AGRICULTURAL INPUTS | 70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | 32142400 - STATE WIDE            | 150,000,000.00 | 150,000,000.00 | 0.00 | 50,000,000.00  |
| 0310012300220<br>o - Poverty Alleviation - General | Provision for Implementation of CARES (P for R) (SMEs Component) Special Intervention Grants | 23050108 - SPECIAL GRANTS AND INTERVENTION  | 70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | 32142400 - STATE WIDE            | 900,000,000.00 | 900,000,000.00 | 0.00 | 200,000,000.00 |



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|--|---|---|---|--|----------------|----------------|------|----------------|
| 0310012300230<br>0 - Poverty Alleviation - General | Rehabilitation of Technology Business Incubator Centre at the State                       | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | 32142400 - STATE WIDE                    | 20,000,000.00  | 20,000,000.00  | 0.00 | 5,000,000.00   |
| 0310012300240<br>0 - Poverty Alleviation - General | Argungu Annual Fishing Festival   | 23050104 - ANNIVERSARIES /CELEBRATIONS                  | 70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | 32110300 - Argungu Local Government      | 150,000,000.00 | 150,000,000.00 | 0.00 | 150,000,000.00 |
| 0310012300250<br>0 - Poverty Alleviation - General | Construction of Trade Corridor Development Financing (Zamfara-Sokoto-Kebbi-Dosso) by NNJC | 23020124 - CONSTRUCTION OF MARKETS/PARKS                | 70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | 32142400 - STATE WIDE                    | 50,000,000.00  | 50,000,000.00  | 0.00 | 15,000,000.00  |
| 0310012300260<br>0 - Poverty Alleviation - General | Construction of Shops at Annaul Joint Trade Fair  | 23020124 - CONSTRUCTION OF MARKETS/PARKS                | 70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | 32120600 - Birnin Kebbi Local Government | 20,000,000.00  | 20,000,000.00  | 0.00 | 10,000,000.00  |
| 0310012300270<br>0 - Poverty Alleviation - General | Rehabilitation of Zonal Offices Zuru and Yauri  | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | 32142400 - STATE WIDE                    | 50,000,000.00  | 50,000,000.00  | 0.00 | 10,000,000.00  |

|  |  |   |   |  |               |               |      |               |
|--|--|---|---|--|---------------|---------------|------|---------------|
| 0310012400010<br>0 - Poverty Alleviation - General | Purchase of 2 No. Motor Vehicles (Hilux) for Ministry of Commerce Headquarters | 23010105 - PURCHASE OF MOTOR VEHICLES                   | 70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | 32142400 - STATE WIDE                    | 50,000,000.00 | 50,000,000.00 | 0.00 | 50,000,000.00 |
| 0310012300480<br>0 - Poverty Alleviation - General | Construction of transformer assembly plant - Industrialization Programme       | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | 32120600 - Birnin Kebbi Local Government | 0.00          | 0.00          | 0.00 | 35,000,000.00 |
| 0310012300490<br>0 - Poverty Alleviation - General | Provision for the conduct of general market survey - Commercial Promotion      | 23050101 - RESEARCH AND DEVELOPMENT                     | 70411 - GENERAL ECONOMIC AND COMMERCIAL AFFAIRS | 32120600 - Birnin Kebbi Local Government | 0.00          | 0.00          | 0.00 | 30,000,000.00 |

| 022800100100 Ministry of Digital Economy                            |  |  |                               |                               |                       |                         |                                       |                       |
|---|--|--|-------------------------------|-------------------------------|-----------------------|-------------------------|---------------------------------------|-----------------------|
| Programme Code and Programme Description                            | Project Description  | Economic Code and Description              | Function Code and Description | Location Code and Description | 2023 Original Budget  | 2023 Revised Budget     | 2023 Performance January to September | 2024 Approved Budget  |
| <b>Total</b>  | -  | -  | -                             | -                             | <b>980,000,000.00</b> | <b>1,057,000,000.00</b> | <b>39,661,825.00</b>                  | <b>980,000,000.00</b> |
| 11100123000100 - Information Communication and Technology - General | Provision for Public Sector ID Registration Project  | 23050103 - MONITORING AND EVALUATION       | 70461 - COMMUNICATION         | 32142400 - STATE WIDE         | 10,000,000.00         | 10,000,000.00           | 0.00                                  | 10,000,000.00         |
| 11100123000200 - Information Communication and Technology - General | Provision for Support to existing ICT Centres in 21 LGAs                                   | 23050108 - SPECIAL GRANTS AND INTERVENTION | 70461 - COMMUNICATION         | 32142400 - STATE WIDE         | 50,000,000.00         | 50,000,000.00           | 0.00                                  | 85,000,000.00         |
| 11100123000300 - Information Communication and Technology - General | Software Acquisition and Installation at the Min of Digital Economy headquarter            | 23050102 - COMPUTER SOFTWARE ACQUISITION   | 70461 - COMMUNICATION         | 32142400 - STATE WIDE         | 50,000,000.00         | 50,000,000.00           | 0.00                                  | 50,000,000.00         |
| 11100123000400 - Information Communication and Technology - General | Purchase of computer Hardware and Accessories for Staff of the Ministry of Digital Economy | 23010113 - PURCHASE OF COMPUTERS           | 70461 - COMMUNICATION         | 32142400 - STATE WIDE         | 35,000,000.00         | 35,000,000.00           | 0.00                                  | 15,000,000.00         |

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|--|--|--|-----------------------|-----------------------|---------------|---------------|--------------|---------------|
| 11100123000500<br>- Information Communication and Technology - General | Upgrading of Website and Server Host (Backup Services)   | 23050102 - COMPUTER SOFTWARE ACQUISITION       | 70461 - COMMUNICATION | 32142400 - STATE WIDE | 10,000,000.00 | 10,000,000.00 | 4,900,000.00 | 10,000,000.00 |
| 11100123000600<br>- Information Communication and Technology - General | Consultancy for Capacity Building of Digital Economy Staff in MDAs                                 | 23050101 - RESEARCH AND DEVELOPMENT            | 70461 - COMMUNICATION | 32142400 - STATE WIDE | 50,000,000.00 | 50,000,000.00 | 0.00         | 50,000,000.00 |
| 11100123000700<br>- Information Communication and Technology - General | Training on E-Learning Programmes for Primary and Secondary Schools                                | 23050101 - RESEARCH AND DEVELOPMENT            | 70461 - COMMUNICATION | 32142400 - STATE WIDE | 10,000,000.00 | 10,000,000.00 | 0.00         | 50,000,000.00 |
| 11100123000800<br>- Information Communication and Technology - General | Provision of ICT facilities to support Girl Child Education  | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES | 70461 - COMMUNICATION | 32142400 - STATE WIDE | 50,000,000.00 | 50,000,000.00 | 0.00         | 20,000,000.00 |
| 11100123000900<br>- Information Communication and Technology - General | provision for Internet facilities for interconnection of MDAs                                      | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES | 70461 - COMMUNICATION | 32142400 - STATE WIDE | 50,000,000.00 | 50,000,000.00 | 0.00         | 50,000,000.00 |
| 11100123001000<br>- Information Communication and Technology - General | Provision for Capacity Building Training on 20 Officer from the Ministry and 30 SMEs on E-Commerce | 23050108 - SPECIAL GRANTS AND INTERVENTION     | 70461 - COMMUNICATION | 32142400 - STATE WIDE | 28,000,000.00 | 28,000,000.00 | 0.00         | 28,000,000.00 |

|  |  |   |                       |                       |                |                |      |                |
|--|--|---|-----------------------|-----------------------|----------------|----------------|------|----------------|
| 11100123001100<br>- Information Communication and Technology - General | Renovation of Office Complex   | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70461 - COMMUNICATION | 32142400 - STATE WIDE | 40,000,000.00  | 40,000,000.00  | 0.00 | 5,000,000.00   |
| 11100123001200<br>- Information Communication and Technology - General | Provision of NITDA Capacity Building Training on Digital Economy for ICT Officers of all MDAs in the State | 23050101 - RESEARCH AND DEVELOPMENT                     | 70461 - COMMUNICATION | 32142400 - STATE WIDE | 16,000,000.00  | 16,000,000.00  | 0.00 | 16,000,000.00  |
| 11100123001300<br>- Information Communication and Technology - General | Provision for Capacity Building and Conference on Digital Communication                                    | 23050101 - RESEARCH AND DEVELOPMENT                     | 70461 - COMMUNICATION | 32142400 - STATE WIDE | 30,000,000.00  | 30,000,000.00  | 0.00 | 30,000,000.00  |
| 11100123001400<br>- Information Communication and Technology - General | Acquisition of ICT Equipments for DATA CENTRE FOR STATE MINISTRY   | 23010142 - PURCHASE OF INFORMATION EQUIPMENTS           | 70461 - COMMUNICATION | 32142400 - STATE WIDE | 150,000,000.00 | 150,000,000.00 | 0.00 | 180,000,000.00 |
| 11100123001500<br>- Information Communication and Technology - General | INTERMEDIARY TRAINING FOR CIVIL SERVANTS   | 23050101 - RESEARCH AND DEVELOPMENT                     | 70461 - COMMUNICATION | 32142400 - STATE WIDE | 50,000,000.00  | 50,000,000.00  | 0.00 | 50,000,000.00  |
| 11100123001600<br>- Information Communication and Technology - General | Acquisition of sub-domain software MDAs  | 23050102 - COMPUTER SOFTWARE ACQUISITION                | 70461 - COMMUNICATION | 32142400 - STATE WIDE | 50,000,000.00  | 50,000,000.00  | 0.00 | 50,000,000.00  |

|  |  |  |                       |                       |               |               |               |               |
|--|--|--|-----------------------|-----------------------|---------------|---------------|---------------|---------------|
| 11100123001700<br>- Information Communication and Technology - General | Training of Ministry of Digital Economy staff on how to use modern technological gadgets | 23050101 - RESEARCH AND DEVELOPMENT            | 70461 - COMMUNICATION | 32142400 - STATE WIDE | 10,000,000.00 | 10,000,000.00 | 0.00          | 10,000,000.00 |
| 11100123001800<br>- Information Communication and Technology - General | Purchase of Vehicle - Toyota pick up at Min. of Digital Economy Hqt.                     | 23010105 - PURCHASE OF MOTOR VEHICLES          | 70461 - COMMUNICATION | 32142400 - STATE WIDE | 33,000,000.00 | 33,000,000.00 | 0.00          | 13,000,000.00 |
| 11100123001900<br>- Information Communication and Technology - General | Purchase of 2 No vehicles (Toyota) for Min. of Digital Economy Headquarter               | 23010105 - PURCHASE OF MOTOR VEHICLES          | 70461 - COMMUNICATION | 32142400 - STATE WIDE | 26,000,000.00 | 26,000,000.00 | 0.00          | 26,000,000.00 |
| 11100123002000<br>- Information Communication and Technology - General | Purchase of computer & equipment to enhance registration (NIN & others)                  | 23010113 - PURCHASE OF COMPUTERS               | 70461 - COMMUNICATION | 32142400 - STATE WIDE | 50,000,000.00 | 50,000,000.00 | 0.00          | 50,000,000.00 |
| 11100123002100<br>- Information Communication and Technology - General | Monitoring and Evaluation of Telecon Mast & Provision for security                       | 23050103 - MONITORING AND EVALUATION           | 70461 - COMMUNICATION | 32142400 - STATE WIDE | 50,000,000.00 | 50,000,000.00 | 34,761,825.00 | 50,000,000.00 |
| 11100123002200<br>- Information Communication and Technology - General | Construction of ICT park in Birnin Kebbi   | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTURES | 70461 - COMMUNICATION | 32142400 - STATE WIDE | 20,000,000.00 | 20,000,000.00 | 0.00          | 20,000,000.00 |

|  |   |  |                        |  |               |               |      |               |
|--|---|--|------------------------|--|---------------|---------------|------|---------------|
| 11100123002300<br>- Information Communication and Technology - General | Provision for Recreation and ICT Training to RUGGA FULANI                               | 23050101 - RESEARCH AND DEVELOPMENT              | 70461 - COMMUNICAT ION | 32142400 - STATE WIDE                    | 30,000,000.00 | 30,000,000.00 | 0.00 | 30,000,000.00 |
| 11100123002400<br>- Information Communication and Technology - General | Purchase of 1 No. motor Vehicle - Mobile van to support ICT training in (RUGGA)         | 23010105 - PURCHASE OF MOTOR VEHICLES            | 70461 - COMMUNICAT ION | 32142400 - STATE WIDE                    | 22,000,000.00 | 22,000,000.00 | 0.00 | 22,000,000.00 |
| 11100123002500<br>- Information Communication and Technology - General | Construction of e-library in state capital, Birnin Kebbi                                | 23020111 - CONSTRUCTION / PROVISION OF LIBRARIES | 70461 - COMMUNICAT ION | 32120600 - Birnin Kebbi Local Government | 30,000,000.00 | 30,000,000.00 | 0.00 | 30,000,000.00 |
| 11100123002600<br>- Information Communication and Technology - General | Provision for ONLINE DATABASE FOR TRANSPORT ASSOCIATION & SECURITY OF GOODS (NARTO) ETC | 23050102 - COMPUTER SOFTWARE ACQUISITION         | 70461 - COMMUNICAT ION | 32142400 - STATE WIDE                    | 10,000,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00 |
| 11100123002700<br>- Information Communication and Technology - General | Provision for DIGITAL SKILLS PROGRAMMES   | 23050102 - COMPUTER SOFTWARE ACQUISITION         | 70461 - COMMUNICAT ION | 32142400 - STATE WIDE                    | 20,000,000.00 | 20,000,000.00 | 0.00 | 20,000,000.00 |
| 11100123002800<br>- Information Communication and Technology - General | PURCAHSE OF 2NO. MOTOR VEHICLE (Mobile Van & Hilux)                                     | 23010105 - PURCHASE OF MOTOR VEHICLES            | 70461 - COMMUNICAT ION | 32142400 - STATE WIDE                    | 0.00          | 62,000,000.00 | 0.00 | 0.00          |

|  |  |  |                        |                       |      |              |      |      |
|--|--|--|------------------------|-----------------------|------|--------------|------|------|
| 11100123002900<br>- Information Communication and Technology - General | PURCHASE OF OFFICE EQUIPMENTS (Computers Hardware and Accessories) | 23010114 - PURCHASE OF COMPUTER PRINTERS             | 70461 - COMMUNICAT ION | 32142400 - STATE WIDE | 0.00 | 6,000,000.00 | 0.00 | 0.00 |
| 11100123003000<br>- Information Communication and Technology - General | PURCHASE OF OFFICE INVERTER  | 23010119 - PURCHASE OF POWER GENERATING SET          | 70461 - COMMUNICAT ION | 32142400 - STATE WIDE | 0.00 | 2,500,000.00 | 0.00 | 0.00 |
| 11100123003100<br>- Information Communication and Technology - General | PURCHASE OF INTERNET FACILITIES (Starlink)                         | 23010142 - PURCHASE OF INFORMATION EQUIPMENTS        | 70461 - COMMUNICAT ION | 32142400 - STATE WIDE | 0.00 | 1,500,000.00 | 0.00 | 0.00 |
| 11100123003200<br>- Information Communication and Technology - General | PROVISION FOR CONSULTANCY (ICT)                                    | 23050103 - MONITORING AND EVALUATION                 | 70461 - COMMUNICAT ION | 32142400 - STATE WIDE | 0.00 | 2,000,000.00 | 0.00 | 0.00 |
| 11100123003300<br>- Information Communication and Technology - General | PURCHASE OF FURNITURE AND FITTINGS                                 | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70461 - COMMUNICAT ION | 32142400 - STATE WIDE | 0.00 | 3,000,000.00 | 0.00 | 0.00 |



| 023305100100 Ministry of Solid Minerals Development and Mining |   |   |  |                               |                      |                      |                                       |                       |
|--|---|---|--|-------------------------------|----------------------|----------------------|---------------------------------------|-----------------------|
| Programme Code and Programme Description                       | Project Description   | Economic Code and Description               | Function Code and Description                                | Location Code and Description | 2023 Original Budget | 2023 Revised Budget  | 2023 Performance January to September | 2024 Approved Budget  |
| <b>Total</b>   | -   | -   | -  | -                             | <b>0.00</b>          | <b>77,000,000.00</b> | <b>0.00</b>                           | <b>710,000,000.00</b> |
| 1310012300860 - Reform of Government and Governance - General  | PURCAHSE OF 2NO. MOTOR VEHICLE (Hilux & Ford)                               | 23010105 - PURCHASE OF MOTOR VEHICLES       | 70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS | 32142400 - STATE WIDE         | 0.00                 | 62,000,000.00        | 0.00                                  | 0.00                  |
| 1310012300870 - Reform of Government and Governance - General  | PURCHASE OF OFFICE EQUIPMENTS (Computers, Photocopiers, Scanners, Printers) | 23010114 - PURCHASE OF COMPUTER PRINTERS    | 70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS | 32142400 - STATE WIDE         | 0.00                 | 3,000,000.00         | 0.00                                  | 0.00                  |
| 1310012300880 - Reform of Government and Governance - General  | PURCHASE OF OFFICE INVERTER   | 23010119 - PURCHASE OF POWER GENERATING SET | 70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS | 32142400 - STATE WIDE         | 0.00                 | 2,500,000.00         | 0.00                                  | 0.00                  |

|  |   |   |  |                       |      |              |      |                |
|--|---|---|--|-----------------------|------|--------------|------|----------------|
| 1310012300890<br>o - Reform of Government and Governance - General | PURCHASE OF INTERNET FACILITIES   | 23010142 - PURCHASE OF INFORMATION EQUIPMENTS           | 70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS | 32142400 - STATE WIDE | 0.00 | 900,000.00   | 0.00 | 0.00           |
| 1310012300900<br>o - Reform of Government and Governance - General | PROVISION FOR CONSULTANCY GENERAL   | 23050103 - MONITORING AND EVALUATION                    | 70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS | 32142400 - STATE WIDE | 0.00 | 3,100,000.00 | 0.00 | 0.00           |
| 13100123009100<br>- Reform of Government and Governance - General  | PURCHASE OF FURNITURE AND FITTINGS  | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS    | 70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS | 32142400 - STATE WIDE | 0.00 | 5,500,000.00 | 0.00 | 0.00           |
| 13100123009200<br>- Reform of Government and Governance - General  | Construction of Geology Laboratory and lapidary                                     | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS | 32142400 - STATE WIDE | 0.00 | 0.00         | 0.00 | 50,000,000.00  |
| 1310012300930<br>o - Reform of Government and Governance - General | provision for acquisitionn of Equipments for Geophysical Survey of the Entire State | 23010133 - PURCHASE OF SURVEYING EQUIPMENT              | 70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS | 32142400 - STATE WIDE | 0.00 | 0.00         | 0.00 | 300,000,000.00 |

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|--|--|---|--|-----------------------|------|------|------|----------------|
| 1310012300940<br>0 - Reform of Government and Governance - General | Provision for Alternative Source of Energy                                       | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY      | 70436 - NON ELECTRIC ENERGY                                  | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 5,000,000.00   |
| 1310012300950<br>0 - Reform of Government and Governance - General | Purchase of Mining Equipments (120 Machines)                                     | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT             | 70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 55,000,000.00  |
| 1310012300960<br>0 - Reform of Government and Governance - General | Construction of Solid Minerals Development & Processing Centres across the state | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 200,000,000.00 |
| 1310012300970<br>0 - Reform of Government and Governance - General | Training and Skill acquisition of 20 Artisanal Miners                            | 23050101 - RESEARCH AND DEVELOPMENT                     | 70441 - MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 100,000,000.00 |

| 023400100100 Ministry of Works and Transport |  |   |                               |  |                          |                          |                                       |                          |
|--|--|---|-------------------------------|--|--------------------------|--------------------------|---------------------------------------|--------------------------|
| Programme Code and Programme Description     | Project Description  | Economic Code and Description                           | Function Code and Description | Location Code and Description            | 2023 Original Budget     | 2023 Revised Budget      | 2023 Performance January to September | 2024 Approved Budget     |
| <b>Total</b>                                 | -  | -   | -                             | -  | <b>12,523,485,918.70</b> | <b>16,790,576,842.70</b> | <b>11,120,234,141.50</b>              | <b>30,276,485,918.70</b> |
| 17100123000100 - Road - General              | Construction of Bridges across the 3 Senatorial Districts in the State | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE   | 70451 - ROAD TRANSPORT        | 32142400 - STATE WIDE                    | 700,000,000.00           | 100,000,000.00           | 80,931,471.85                         | 500,000,000.00           |
| 17100123000200 - Road - General              | Construction of State Mechanical Workshop                              | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70451 - ROAD TRANSPORT        | 32142400 - STATE WIDE                    | 20,000,000.00            | 20,000,000.00            | 0.00                                  | 20,000,000.00            |
| 17100123000300 - Road - General              | Construction of Work School  | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS   | 70451 - ROAD TRANSPORT        | 32120600 - Birnin Kebbi Local Government | 80,000,000.00            | 5,000,000.00             | 0.00                                  | 80,000,000.00            |
| 17100123000400 - Road - General              | Renovation of Federal Roads in Malando, Ngaski and Warrah              | 23030113 - REHABILITATION / REPAIRS - ROADS             | 70451 - ROAD TRANSPORT        | 32142400 - STATE WIDE                    | 50,000,000.00            | 10,000,000.00            | 0.00                                  | 30,000,000.00            |
| 17100123000500 - Road - General              | Purchase of Plant and Equipments across the State                      | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT             | 70451 - ROAD TRANSPORT        | 32142400 - STATE WIDE                    | 50,000,000.00            | 50,000,000.00            | 50,000,000.00                         | 50,000,000.00            |

KEBBBI STATE 2024 APPROVED BUDGET

|                                    |   |   |                        |                       |                  |                   |                  |                  |
|------------------------------------|---|---|------------------------|-----------------------|------------------|-------------------|------------------|------------------|
| 17100123000600<br>- Road - General | Provision for Road Traffic Operation (VIO) Equipments at the Headquarters | 23010140 - PURCHASE OF CRANES VEHICLE                   | 70451 - ROAD TRANSPORT | 32142400 - STATE WIDE | 50,000,000.00    | 50,000,000.00     | 0.00             | 25,000,000.00    |
| 17100123000700<br>- Road - General | Procurement and Repairs of Ferries  | 23010137 - PURCHASE OF SHIP SPARE/MAINTENANCE           | 70451 - ROAD TRANSPORT | 32142400 - STATE WIDE | 10,000,000.00    | 10,000,000.00     | 0.00             | 10,000,000.00    |
| 17100123000800<br>- Road - General | Establishment of Public Work Agency at the State                          | 23010102 - PURCHASE OF OFFICE BUILDINGS                 | 70451 - ROAD TRANSPORT | 32142400 - STATE WIDE | 50,000,000.00    | 10,000,000.00     | 0.00             | 100,000,000.00   |
| 17100123000900<br>- Road - General | Rehabilitation of Roads at 3 Senatorial Districts                         | 23030113 - REHABILITATION / REPAIRS - ROADS             | 70451 - ROAD TRANSPORT | 32142400 - STATE WIDE | 2,000,000,000.00 | 400,000,000.00    | 385,901,294.89   | 1,000,000,000.00 |
| 17100123001000<br>- Road - General | Repairs of Zonal Workshops across the State                               | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70451 - ROAD TRANSPORT | 32142400 - STATE WIDE | 5,000,000.00     | 5,000,000.00      | 0.00             | 20,000,000.00    |
| 17100123001100<br>- Road - General | Construction of State/Rural Roads across the 3 Senatorial Districts       | 23020114 - CONSTRUCTION / PROVISION OF ROADS            | 70451 - ROAD TRANSPORT | 32142400 - STATE WIDE | 6,200,000,000.00 | 13,002,090,924.00 | 9,995,638,866.04 | 6,480,000,000.00 |
| 17100123001200<br>- Road - General | Rehabilitation of Rural Roads (Trunk C) across the State                  | 23030113 - REHABILITATION / REPAIRS - ROADS             | 70451 - ROAD TRANSPORT | 32142400 - STATE WIDE | 2,000,000,000.00 | 400,000,000.00    | 385,901,294.89   | 1,000,000,000.00 |
| 17100123001300<br>- Road - General | Purchase of 2 no. Patrol Vehicle (1 for DRT and 1 for VIO)                | 23010105 - PURCHASE OF MOTOR VEHICLES                   | 70451 - ROAD TRANSPORT | 32142400 - STATE WIDE | 20,000,000.00    | 20,000,000.00     | 0.00             | 20,000,000.00    |

|                                       |   |  |                                  |                       |                |                |                |                |
|---------------------------------------|---|--|----------------------------------|-----------------------|----------------|----------------|----------------|----------------|
| 17100123001400<br>- Road - General    | Capacity Building Training on Airline Support Programme for SABIA Staff                     | 23050101 - RESEARCH AND DEVELOPMENT                              | 70451 - ROAD TRANSPORT           | 32142400 - STATE WIDE | 360,000,000.00 | 360,000,000.00 | 136,371,213.83 | 250,000,000.00 |
| 17100123001500<br>- Road - General    | Purchase of Fire Trucks in the State  | 23010107 - PURCHASE OF TRUCKS                                    | 70321 - FIRE PROTECTION SERVICES | 32142400 - STATE WIDE | 30,000,000.00  | 30,000,000.00  | 0.00           | 30,000,000.00  |
| 17100123001600<br>- Road - General    | Purchase of Calibration of Equipment for SABIA  | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT                      | 70451 - ROAD TRANSPORT           | 32142400 - STATE WIDE | 100,000,000.00 | 100,000,000.00 | 46,370,000.00  | 53,000,000.00  |
| 17100123001700<br>- Road - General    | Renovation of Terminal Building (Repainting and Repairs of Roofing)                         | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS          | 70451 - ROAD TRANSPORT           | 32142400 - STATE WIDE | 130,000,000.00 | 130,000,000.00 | 39,120,000.00  | 130,000,000.00 |
| 17100123001800<br>- Road - General    | Construction of Hajj Terminal Camp at Airport   | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE            | 70451 - ROAD TRANSPORT           | 32142400 - STATE WIDE | 10,000,000.00  | 10,000,000.00  | 0.00           | 200,000,000.00 |
| 18100123000100<br>- Airways - General | General repairs of all the Navigation, Communication and Meterological Equipment at Airport | 23030119 - REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT | 70454 - AIR TRANSPORT            | 32142400 - STATE WIDE | 58,485,918.70  | 58,485,918.70  | 0.00           | 58,485,918.70  |

|                                       |   |  |                        |                                   |                |                  |      |                   |
|---------------------------------------|---|--|------------------------|-----------------------------------|----------------|------------------|------|-------------------|
| 17100123001900<br>- Road - General    | Construction of 2 No. pedestrian bridges at Sir Yahaya memorial hospital and Kebbi Medical center Kalgo | 23020114 - CONSTRUCTION / PROVISION OF ROADS                 | 70451 - ROAD TRANSPORT | 32142400 - STATE WIDE             | 200,000,000.00 | 10,000,000.00    | 0.00 | 20,000,000.00     |
| 17100123002000<br>- Road - General    | Construction/Provision of trailer park at Kamba   | 23020124 - CONSTRUCTION OF MARKETS/PARKS                     | 70451 - ROAD TRANSPORT | 32110800 - Dandi Local Government | 100,000,000.00 | 10,000,000.00    | 0.00 | 100,000,000.00    |
| 17100124000100<br>- Road - General    | Renovation of Federal Roads Koko - Dabai - Mahuta   | 23030113 - REHABILITATION / REPAIRS - ROADS                  | 70451 - ROAD TRANSPORT | 32142400 - STATE WIDE             | 300,000,000.00 | 2,000,000,000.00 | 0.00 | 20,000,000,000.00 |
| 18100123000200<br>- Airways - General | Provision for Screening Machine in the airport  | 23020117 - CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES | 70454 - AIR TRANSPORT  | 32142400 - STATE WIDE             | 0.00           | 0.00             | 0.00 | 100,000,000.00    |

| 023800100100 Ministry of Budget & Economic Planning (Hqt)      |   |   |   |                               |                         |                         |                                       |                         |
|--|---|---|---|-------------------------------|-------------------------|-------------------------|---------------------------------------|-------------------------|
| Programme Code and Programme Description                       | Project Description   | Economic Code and Description                 | Function Code and Description                     | Location Code and Description | 2023 Original Budget    | 2023 Revised Budget     | 2023 Performance January to September | 2024 Approved Budget    |
| <b>Total</b>   | -   | -   | -   | -                             | <b>5,557,353,594.87</b> | <b>4,276,653,594.87</b> | <b>10,340,000.00</b>                  | <b>9,016,813,433.15</b> |
| 13100124002100 - Reform of Government and Governance - General | Purchase of 2no. Operational Vehicle  | 23010105 - PURCHASE OF MOTOR VEHICLES         | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 32142400 - STATE WIDE         | 0.00                    | 0.00                    | 0.00                                  | 100,000,000.00          |
| 13100123003600 - Reform of Government and Governance - General | Purchase of Equipment for Planning, Budget, Statistics                              | 23010142 - PURCHASE OF INFORMATION EQUIPMENTS | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 32142400 - STATE WIDE         | 20,000,000.00           | 20,000,000.00           | 0.00                                  | 20,000,000.00           |
| 13100123003700 - Reform of Government and Governance - General | Assessment of Completed and Uncompleted State Government Projects (State Wide)      | 23050103 - MONITORING AND EVALUATION          | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 32142400 - STATE WIDE         | 110,000,000.00          | 110,000,000.00          | 0.00                                  | 50,000,000.00           |
| 13100123003800 - Reform of Government and Governance - General | Capacity Building for the staff of the Ministry and relevant MDAs on budget process | 23050101 - RESEARCH AND DEVELOPMENT           | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 32142400 - STATE WIDE         | 30,000,000.00           | 30,000,000.00           | 0.00                                  | 30,000,000.00           |



KEBBBI STATE 2024 APPROVED BUDGET

|  |   |   |   |                       |                |                |              |               |
|--|---|---|---|-----------------------|----------------|----------------|--------------|---------------|
| 1310012300390<br>o - Reform of Government and Governance - General | Recapitalization of 5 No. State Owned Micro Finance Banks   | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 32142400 - STATE WIDE | 200,000,000.00 | 200,000,000.00 | 0.00         | 0.00          |
| 1310012300400<br>o - Reform of Government and Governance - General | Provision for Consultancy Services on Budget and Financial Best Practice                          | 23050103 - MONITORING AND EVALUATION                    | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 32142400 - STATE WIDE | 150,000,000.00 | 150,000,000.00 | 0.00         | 50,000,000.00 |
| 13100123004100<br>- Reform of Government and Governance - General  | Development of State Planning and Economic Policies (MTEF, MTSS, FSP, OGP, Budget Guideline)      | 23050101 - RESEARCH AND DEVELOPMENT                     | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 32142400 - STATE WIDE | 50,000,000.00  | 50,000,000.00  | 2,340,000.00 | 50,000,000.00 |
| 13100123004200<br>- Reform of Government and Governance - General  | Policy Research and Development Activities (Min. of Budget)                                       | 23050101 - RESEARCH AND DEVELOPMENT                     | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 32142400 - STATE WIDE | 10,000,000.00  | 10,000,000.00  | 0.00         | 10,000,000.00 |
| 1310012300430<br>o - Reform of Government and Governance - General | Provision for the Kebbi Investment Summit to support Kebbi Investment Promotion Agency activities | 23050104 - ANNIVERSARIES /CELEBRATIONS                  | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 32142400 - STATE WIDE | 60,000,000.00  | 60,000,000.00  | 0.00         | 60,000,000.00 |

|  |   |   |   |                       |                |                |      |               |
|--|---|---|---|-----------------------|----------------|----------------|------|---------------|
| 1310012300440<br>o - Reform of Government and Governance - General | Surveys, Polls and Relevant Statistics Compilation  | 23050101 - RESEARCH AND DEVELOPMENT                     | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 32142400 - STATE WIDE | 100,000,000.00 | 100,000,000.00 | 0.00 | 0.00          |
| 1310012300450<br>o - Reform of Government and Governance - General | Provision for the implementaton of EatSafe Nigeria Project (GAIN) Grant                     | 23050108 - SPECIAL GARNTS AND INTERVENTION              | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 32142400 - STATE WIDE | 20,000,000.00  | 20,000,000.00  | 0.00 | 0.00          |
| 1310012300460<br>o - Reform of Government and Governance - General | Provision for the Consultancy Services to Establishment of Kebbi State Bureau of Statistics | 23050101 - RESEARCH AND DEVELOPMENT                     | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 32142400 - STATE WIDE | 50,000,000.00  | 50,000,000.00  | 0.00 | 70,000,000.00 |
| 13100123004700<br>- Reform of Government and Governance - General  | Construction of State Planning Commission Secretariat in Birnin Kebbi                       | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 32142400 - STATE WIDE | 30,000,000.00  | 30,000,000.00  | 0.00 | 0.00          |
| 1310012300480<br>o - Reform of Government and Governance - General | Provision for the Implementation of Social Protection Programmes                            | 23050108 - SPECIAL GARNTS AND INTERVENTION              | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 32142400 - STATE WIDE | 100,000,000.00 | 100,000,000.00 | 0.00 | 0.00          |

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|--|--|---|---|-----------------------|------------------|------------------|------|------------------|
| 1310012300490<br>o - Reform of Government and Governance - General | State government support to implement activities of Development Partners   | 23050108 - SPECIAL GARNTS AND INTERVENTION    | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 32142400 - STATE WIDE | 300,000,000.00   | 300,000,000.00   | 0.00 | 0.00             |
| 1310012300500<br>o - Reform of Government and Governance - General | Provision for the implementation of Skill acquisition and empowerment to youth on Sustainable Development Goals (SDGs) | 23050101 - RESEARCH AND DEVELOPMENT           | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 32142400 - STATE WIDE | 60,000,000.00    | 60,000,000.00    | 0.00 | 0.00             |
| 13100123005100<br>- Reform of Government and Governance - General  | Provision for the Implementation of COVID-19 Action Recovery and Economic Stimulus CARES (P for R) (CSDA)              | 23050108 - SPECIAL GARNTS AND INTERVENTION    | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 32142400 - STATE WIDE | 1,000,000,000.00 | 1,000,000,000.00 | 0.00 | 1,000,000,000.00 |
| 13100123005200<br>- Reform of Government and Governance - General  | Purchase of GPS equipment for CARES Office   | 23010142 - PURCHASE OF INFORMATION EQUIPMENTS | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 32142400 - STATE WIDE | 10,000,000.00    | 10,000,000.00    | 0.00 | 0.00             |

|   |  |  |   |                       |               |               |      |               |
|---|--|--|---|-----------------------|---------------|---------------|------|---------------|
| 13100123005300<br>- Reform of Government and Governance - General | Provision for the implementation of Nutrition Programmes by the State Committee on Foods & Nutrition (IYCF, Gardening and Monitoring & Evaluation) | 23050108 - SPECIAL GARNTS AND INTERVENTION | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 32142400 - STATE WIDE | 50,000,000.00 | 50,000,000.00 | 0.00 | 50,000,000.00 |
| 13100123005400<br>- Reform of Government and Governance - General | Purchase and Installation of Equipment for Monitoring and Evaluation for the Min. of Budget  | 23050102 - COMPUTER SOFTWARE ACQUISITION   | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 32142400 - STATE WIDE | 30,000,000.00 | 30,000,000.00 | 0.00 | 30,000,000.00 |
| 13100123005500<br>- Reform of Government and Governance - General | Provision for the Development of Community Development Plan  | 23050101 - RESEARCH AND DEVELOPMENT        | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 32142400 - STATE WIDE | 50,000,000.00 | 50,000,000.00 | 0.00 | 50,000,000.00 |
| 13100123005600<br>- Reform of Government and Governance - General | Provision to support the implementation of Open Government Partnership (OGP) to enhance transparency and citizens inclusion on budget process      | 23050103 - MONITORING AND EVALUATION       | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 32142400 - STATE WIDE | 20,000,000.00 | 20,000,000.00 | 0.00 | 20,000,000.00 |

|   |  |  |   |                       |                  |                  |              |                  |
|---|--|--|---|-----------------------|------------------|------------------|--------------|------------------|
| 13100123005700<br>- Reform of Government and Governance - General | Planning Reserve   | 23050199 - CONTINGENCY FUND                | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 32142400 - STATE WIDE | 1,500,000,000.00 | 500,000,000.00   | 0.00         | 0.00             |
| 13100124002200<br>- Reform of Government and Governance - General | Contingency Fund   | 23050199 - CONTINGENCY FUND                | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 32142400 - STATE WIDE | 307,353,594.87   | 26,653,594.87    | 0.00         | 5,362,322,584.00 |
| 13100123005800<br>- Reform of Government and Governance - General | Provision for Social Protection Programme intervention   | 23050108 - SPECIAL GARNTS AND INTERVENTION | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 32142400 - STATE WIDE | 1,100,000,000.00 | 1,100,000,000.00 | 0.00         | 1,100,000,000.00 |
| 13100124002300<br>- Reform of Government and Governance - General | Provision for Donor and Development Partners Programme Implementation (Counterpart) as Matching Funding                      | 23050108 - SPECIAL GARNTS AND INTERVENTION | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 32142400 - STATE WIDE | 200,000,000.00   | 200,000,000.00   | 8,000,000.00 | 200,000,000.00   |
| 13100124002400<br>- Reform of Government and Governance - General | Capacity Building Training of Finance and Budget Officers of all MDAs on NCoA compliance budget implementation and reporting | 23050101 - RESEARCH AND DEVELOPMENT        | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 32142400 - STATE WIDE | 0.00             | 0.00             | 0.00         | 50,000,000.00    |

|  |  |  |   |                       |      |      |      |                |
|--|--|--|---|-----------------------|------|------|------|----------------|
| 1310012300590<br>0 - Reform of Government and Governance - General | Review and Socio-Marketing of Kebbi State Development Plan, Industrial Policy, Social Protection Policy, SITAN and other relevant Policies | 23050108 - SPECIAL GARNTS AND INTERVENTION | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 100,000,000.00 |
| 13100124002500<br>- Reform of Government and Governance - General  | Consultancy to Establish the Kebbi Bureau of Statistics  | 23050101 - RESEARCH AND DEVELOPMENT        | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 30,000,000.00  |
| 1310012400260<br>0 - Reform of Government and Governance - General | Provision for Support to Non Governmental Organizations  | 23050108 - SPECIAL GARNTS AND INTERVENTION | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 284,490,849.15 |
| 13100124002700<br>- Reform of Government and Governance - General  | Provision for Technical/Logistic Support for Rice Portification Pilot Programme  | 23050108 - SPECIAL GARNTS AND INTERVENTION | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 100,000,000.00 |
| 1310012400280<br>0 - Reform of Government and Governance - General | Provision for Committee on Export Promotion  | 23050101 - RESEARCH AND DEVELOPMENT        | 70132 - OVERALL PLANNING AND STATISTICAL SERVICES | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 100,000,000.00 |

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|--|--|---|--|--------------------------|------|------|------|----------------|
| 1310012400470<br>o - Reform of<br>Government<br>and<br>Governance -<br>General | Provision for the<br>implementation<br>of Food System<br>Transformation<br>Pathway | 23050101 -<br>RESEARCH AND<br>DEVELOPMENT | 70132 -<br>OVERALL<br>PLANNING<br>AND<br>STATISTICAL<br>SERVICES | 32142400 -<br>STATE WIDE | 0.00 | 0.00 | 0.00 | 100,000,000.00 |
|--|--|---|--|--------------------------|------|------|------|----------------|

| 025200100100 Ministry of Water Resources                  |   |   |                               |                               |                         |                         |                                       |                         |
|---|---|---|-------------------------------|-------------------------------|-------------------------|-------------------------|---------------------------------------|-------------------------|
| Programme Code and Programme Description                  | Project Description   | Economic Code and Description                           | Function Code and Description | Location Code and Description | 2023 Original Budget    | 2023 Revised Budget     | 2023 Performance January to September | 2024 Approved Budget    |
| <b>Total</b>  | -   | -   | -                             | -                             | <b>3,787,000,000.00</b> | <b>3,787,000,000.00</b> | <b>127,396,967.13</b>                 | <b>6,619,000,000.00</b> |
| 10100123001000 - Water Resources and Rural Deve - General | Replacement of Plants Equipment and Generating Sets in the Headquarters | 23010119 - PURCHASE OF POWER GENERATING SET             | 70631 - WATER SUPPLY          | 32142400 - STATE WIDE         | 20,000,000.00           | 20,000,000.00           | 0.00                                  | 45,000,000.00           |
| 10100123001100 - Water Resources and Rural Deve - General | Provision of Submersible Pumps across the state                         | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 70631 - WATER SUPPLY          | 32142400 - STATE WIDE         | 250,000,000.00          | 250,000,000.00          | 0.00                                  | 500,000,000.00          |
| 10100123001200 - Water Resources and Rural Deve - General | Provision of Water Distribution Network across the State                | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 70631 - WATER SUPPLY          | 32142400 - STATE WIDE         | 100,000,000.00          | 100,000,000.00          | 0.00                                  | 500,000,000.00          |
| 10100123001300 - Water Resources and Rural Deve - General | Construction of 15no. Impounding Reservoir across the State             | 23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS       | 70631 - WATER SUPPLY          | 32142400 - STATE WIDE         | 200,000,000.00          | 200,000,000.00          | 0.00                                  | 500,000,000.00          |
| 10100123001400 - Water Resources and Rural Deve - General | Construction of Handpumps Water Supply Scheme in 3 senatorial districts | 23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS       | 70631 - WATER SUPPLY          | 32142400 - STATE WIDE         | 100,000,000.00          | 100,000,000.00          | 0.00                                  | 500,000,000.00          |



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|--|---|--|----------------------|--|------------------|------------------|----------------|------------------|
| 10100123001500<br>- Water Resources and Rural Deve - General | Construction of Borehole Scheme across the 21 LGAs  | 23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS      | 70631 - WATER SUPPLY | 32142400 - STATE WIDE                    | 1,000,000,000.00 | 1,000,000,000.00 | 127,396,967.13 | 1,300,000,000.00 |
| 10100123001600<br>- Water Resources and Rural Deve - General | Provision for Special Intervention on Urban Water Supply/NG-SWASH (Counterpart)                           | 23050108 - SPECIAL GARNTS AND INTERVENTION             | 70631 - WATER SUPPLY | 32142400 - STATE WIDE                    | 100,000,000.00   | 100,000,000.00   | 0.00           | 20,000,000.00    |
| 10100123001700<br>- Water Resources and Rural Deve - General | Provision of Special intervention on Water Sanitation Project PEWASH/NVLOM (RUWATSA)(Counterpart Funding) | 23050108 - SPECIAL GARNTS AND INTERVENTION             | 70631 - WATER SUPPLY | 32142400 - STATE WIDE                    | 300,000,000.00   | 300,000,000.00   | 0.00           | 460,000,000.00   |
| 10100123001800<br>- Water Resources and Rural Deve - General | Construction of additional waterway in Birnin Kebbi   | 23020116 - CONSTRUCTION / PROVISION OF WATER-WAYS      | 70631 - WATER SUPPLY | 32120600 - Birnin Kebbi Local Government | 100,000,000.00   | 100,000,000.00   | 0.00           | 100,000,000.00   |
| 10100123001900<br>- Water Resources and Rural Deve - General | Rehabilitation of Water Works Across the State  | 23030104 - REHABILITATION / REPAIRS - WATER FACILITIES | 70631 - WATER SUPPLY | 32142400 - STATE WIDE                    | 100,000,000.00   | 100,000,000.00   | 0.00           | 200,000,000.00   |
| 10100123002000<br>- Water Resources and Rural Deve - General | Improvement of Water Supply and Wind Mill Across the State  | 23030104 - REHABILITATION / REPAIRS - WATER FACILITIES | 70631 - WATER SUPPLY | 32142400 - STATE WIDE                    | 1,200,000,000.00 | 1,200,000,000.00 | 0.00           | 1,500,000,000.00 |

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|--|---|---|----------------------|-----------------------|----------------|----------------|------|----------------|
| 10100123002100<br>- Water Resources and Rural Deve - General | Provision of sparepart for Solar Powered Water Supply Scheme across the state         | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 70631 - WATER SUPPLY | 32142400 - STATE WIDE | 50,000,000.00  | 50,000,000.00  | 0.00 | 504,000,000.00 |
| 10100123002200<br>- Water Resources and Rural Deve - General | Purchase of Spare Parts for Generators across the state                               | 23010119 - PURCHASE OF POWER GENERATING SET             | 70631 - WATER SUPPLY | 32142400 - STATE WIDE | 10,000,000.00  | 10,000,000.00  | 0.00 | 0.00           |
| 10100123002300<br>- Water Resources and Rural Deve - General | Provision for Solar System to improve water supply in 3 senatorial zones              | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 70631 - WATER SUPPLY | 32142400 - STATE WIDE | 20,000,000.00  | 20,000,000.00  | 0.00 | 0.00           |
| 10100123002400<br>- Water Resources and Rural Deve - General | Provision of Special grant on National Urban Water Supply Counterpart Fund            | 23050108 - SPECIAL GARNTS AND INTERVENTION              | 70631 - WATER SUPPLY | 32142400 - STATE WIDE | 45,000,000.00  | 45,000,000.00  | 0.00 | 260,000,000.00 |
| 10100123002500<br>- Water Resources and Rural Deve - General | State Government grant on NASENT Solar System Program Sponsord by APC Governors Forum | 23050108 - SPECIAL GARNTS AND INTERVENTION              | 70631 - WATER SUPPLY | 32142400 - STATE WIDE | 10,000,000.00  | 10,000,000.00  | 0.00 | 0.00           |
| 10100123002600<br>- Water Resources and Rural Deve - General | Construction of 5 No. Observation Wells in Yauri, Kamba, Argungu, Koko and Bunza      | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 70631 - WATER SUPPLY | 32142400 - STATE WIDE | 102,000,000.00 | 102,000,000.00 | 0.00 | 125,000,000.00 |

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|--|--|---|----------------------|--|---------------|---------------|------|---------------|
| 10100123002700<br>- Water Resources and Rural Deve - General | Construction of Gauging Stations in Birnin Kebbi water Systems | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 70631 - WATER SUPPLY | 32120600 - Birnin Kebbi Local Government | 50,000,000.00 | 50,000,000.00 | 0.00 | 60,000,000.00 |
| 10100123002800<br>- Water Resources and Rural Deve - General | Geochemical Assessment and Mapping of Surface and Ground Water | 23050101 - RESEARCH AND DEVELOPMENT                     | 70631 - WATER SUPPLY | 32142400 - STATE WIDE                    | 30,000,000.00 | 30,000,000.00 | 0.00 | 45,000,000.00 |

| 025300100100 Ministry of Lands & Housing                 |   |   |                               |                               |                         |                         |                                       |                         |
|--|---|---|-------------------------------|-------------------------------|-------------------------|-------------------------|---------------------------------------|-------------------------|
| Programme Code and Programme Description                 | Project Description   | Economic Code and Description             | Function Code and Description | Location Code and Description | 2023 Original Budget    | 2023 Revised Budget     | 2023 Performance January to September | 2024 Approved Budget    |
| <b>Total</b>   | -   | -   | -                             | -                             | <b>8,667,113,455.00</b> | <b>8,667,113,455.00</b> | <b>533,224,159.40</b>                 | <b>4,790,594,000.00</b> |
| 06100123000100 - Housing and Urban Development - General | Land Acquisition and Payment of Compensation  | 23010101 - PURCHASE / ACQUISITION OF LAND | 70611 - HOUSING DEVELOPMENT   | 32142400 - STATE WIDE         | 1,450,000,000.00        | 1,450,000,000.00        | 194,458,000.00                        | 1,010,000,000.00        |
| 06100123000200 - Housing and Urban Development - General | Purchase of Evacuation Trucks (KUDA)  | 23010107 - PURCHASE OF TRUCKS             | 70611 - HOUSING DEVELOPMENT   | 32142400 - STATE WIDE         | 80,000,000.00           | 80,000,000.00           | 2,000,000.00                          | 0.00                    |
| 06100123000300 - Housing and Urban Development - General | Purchase of Plants and Equipments (KUDA)  | 23010107 - PURCHASE OF TRUCKS             | 70611 - HOUSING DEVELOPMENT   | 32142400 - STATE WIDE         | 75,000,000.00           | 75,000,000.00           | 0.00                                  | 0.00                    |
| 09100123001100 - Environmental Improvement - General     | Purchase of 3 no Hilux Vehicles for Refuse collections in the Central Market and Motor Parks across the state | 23010105 - PURCHASE OF MOTOR VEHICLES     | 70511 - WASTE MANAGEMENT      | 32142400 - STATE WIDE         | 3,000,000.00            | 3,000,000.00            | 0.00                                  | 0.00                    |

|  |  |  |   |  |                  |                  |                |                  |
|--|--|--|---|--|------------------|------------------|----------------|------------------|
| 0610012300040<br>o - Housing and Urban Development - General | Construction of 1,000 No Housing Unit in Birnin Kebbi (Family Homes) | 23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 70611 - HOUSING DEVELOPMENT                         | 32120600 - Birnin Kebbi Local Government | 3,000,000,000.00 | 3,000,000,000.00 | 208,320,508.90 | 1,000,000,000.00 |
| 0610012300050<br>o - Housing and Urban Development - General | Development of Border Areas across the state                         | 23030122 - REHABILITATION/REPAIRS OF BOUNDARIES              | 70611 - HOUSING DEVELOPMENT                         | 32142400 - STATE WIDE                    | 50,000,000.00    | 50,000,000.00    | 0.00           | 30,000,000.00    |
| 14100123000100<br>- Power - General                          | Provision of Street Light in Birnin Kebbi                            | 23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS            | 70641 - STREET LIGHTING                             | 32120600 - Birnin Kebbi Local Government | 500,000,000.00   | 500,000,000.00   | 0.00           | 0.00             |
| 12100123000100<br>- Growing the Private Sector - General     | Renovation of Kara Market B/Kebbi                                    | 23030124 - REHABILITATION/REPAIRS-MARKETS/PARKS              | 70471 - DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING | 32120600 - Birnin Kebbi Local Government | 200,000,000.00   | 200,000,000.00   | 2,645,650.50   | 0.00             |
| 0610012300060<br>o - Housing and Urban Development - General | Purchase of Site and Services Scheme at HQ (New GRA)                 | 23010101 - PURCHASE / ACQUISITION OF LAND                    | 70611 - HOUSING DEVELOPMENT                         | 32142400 - STATE WIDE                    | 500,000,000.00   | 500,000,000.00   | 0.00           | 5,000,000.00     |
| 0610012300070<br>o - Housing and Urban Development - General | Provision of Land Use Plans/State Reginal Development Plan           | 23010101 - PURCHASE / ACQUISITION OF LAND                    | 70611 - HOUSING DEVELOPMENT                         | 32142400 - STATE WIDE                    | 5,000,000.00     | 5,000,000.00     | 0.00           | 0.00             |

|  |   |  |                               |  |                |                |               |      |
|--|---|--|-------------------------------|--|----------------|----------------|---------------|------|
| 0610012300080<br>o - Housing and Urban Development - General | Provision and Preparation of Industrial Layout Plans  | 23020104 - CONSTRUCTION / PROVISION OF HOUSING           | 70611 - HOUSING DEVELOPMENT   | 32142400 - STATE WIDE                    | 20,000,000.00  | 20,000,000.00  | 5,000,000.00  | 0.00 |
| 16100123000100<br>- Water Ways - General                     | Construction of Public Water Closet, Refuse Bins and Refuse Collection Materials across the state | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE    | 70621 - COMMUNITY DEVELOPMENT | 32142400 - STATE WIDE                    | 30,000,000.00  | 30,000,000.00  | 0.00          | 0.00 |
| 1410012300020<br>o - Power - General                         | Rehabilitation of Street Light across the state   | 23030123 - REHABILITATION/REPAIRS-TRAFFIC /STREET LIGHTS | 70641 - STREET LIGHTING       | 32142400 - STATE WIDE                    | 25,000,000.00  | 25,000,000.00  | 0.00          | 0.00 |
| 0610012300090<br>o - Housing and Urban Development - General | Rehabilitation of Urban Drainage at Birnin Kebbi  | 23030115 - REHABILITATION / REPAIRS - WATER-WAY          | 70611 - HOUSING DEVELOPMENT   | 32120600 - Birnin Kebbi Local Government | 100,219,455.00 | 100,219,455.00 | 50,000,000.00 | 0.00 |
| 0610012300100<br>o - Housing and Urban Development - General | Provision for Computerization of Lands Record/GIS   | 23050102 - COMPUTER SOFTWARE ACQUISITION                 | 70611 - HOUSING DEVELOPMENT   | 32142400 - STATE WIDE                    | 395,594,000.00 | 395,594,000.00 | 0.00          | 0.00 |
| 06100123001100<br>- Housing and Urban Development - General  | Rehabilitaion of Township Roads in Urban Areas across the state                                   | 23030113 - REHABILITATION / REPAIRS - ROADS              | 70451 - ROAD TRANSPORT        | 32142400 - STATE WIDE                    | 100,000,000.00 | 100,000,000.00 | 35,400,000.00 | 0.00 |

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| 0610012300120<br>o - Housing and Urban Development - General | Purchase of equipments for Street Naming and House Numbering in Birnin Kebbi   | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT                  | 70621 - COMMUNITY DEVELOPMENT | 32120600 - Birnin Kebbi Local Government | 50,000,000.00  | 50,000,000.00  | 0.00 | 0.00 |
| 0610012300130<br>o - Housing and Urban Development - General | Construction of Houses in the State across the state   | 23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 70611 - HOUSING DEVELOPMENT   | 32142400 - STATE WIDE                    | 200,000,000.00 | 200,000,000.00 | 0.00 | 0.00 |
| 0610012300140<br>o - Housing and Urban Development - General | Purchase of Vehicle 4/4 4No. Hilux for the Offices of Permanent Sec, Surveyor and 10No. Motor Cycles for Zonal Offices | 23010105 - PURCHASE OF MOTOR VEHICLES                        | 70611 - HOUSING DEVELOPMENT   | 32142400 - STATE WIDE                    | 60,000,000.00  | 60,000,000.00  | 0.00 | 0.00 |
| 0610012300150<br>o - Housing and Urban Development - General | Construction of Office of Surveyor General birnin Kebbi  | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS      | 70611 - HOUSING DEVELOPMENT   | 32142400 - STATE WIDE                    | 60,000,000.00  | 60,000,000.00  | 0.00 | 0.00 |
| 1410012300030<br>o - Power - General                         | Provision for Traffic Lights across the State  | 23020123 - CONSTRUCTION OF TRAFFIC /STREET LIGHTS            | 70641 - STREET LIGHTING       | 32142400 - STATE WIDE                    | 60,000,000.00  | 60,000,000.00  | 0.00 | 0.00 |
| 0610012300160<br>o - Housing and Urban Development - General | Provision of 2000 Housing Units across the state   | 23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 70611 - HOUSING DEVELOPMENT   | 32142400 - STATE WIDE                    | 500,000,000.00 | 500,000,000.00 | 0.00 | 0.00 |

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| 0610012300170<br>o - Housing and Urban Development - General | Purchase and Intallation of Geographic information system hardware at Birnin Kebbi      | 23010133 - PURCHASE OF SURVEYING EQUIPMENT               | 70611 - HOUSING DEVELOPMEN T   | 32142400 - STATE WIDE | 150,000,000.00 | 150,000,000.00 | 0.00 | 0.00 |
| 0610012300180<br>o - Housing and Urban Development - General | Provision for Consultancy Services Kebbi State Geographical Information Systems (KBGIS) | 23050101 - RESEARCH AND DEVELOPMENT                      | 70611 - HOUSING DEVELOPMEN T   | 32142400 - STATE WIDE | 150,000,000.00 | 150,000,000.00 | 0.00 | 0.00 |
| 0610012300190<br>o - Housing and Urban Development - General | Purchase of Saterlite Image Modem Mapping of Kebbi State (KEBGIS)                       | 23010133 - PURCHASE OF SURVEYING EQUIPMENT               | 70611 - HOUSING DEVELOPMEN T   | 32142400 - STATE WIDE | 170,000,000.00 | 170,000,000.00 | 0.00 | 0.00 |
| 0610012300200<br>o - Housing and Urban Development - General | Rehabilitation of Permanent Office Complex for (KEBGIS)                                 | 23030121 - REHABILITATIO N / REPAIRS OF OFFICE BUILDINGS | 70611 - HOUSING DEVELOPMEN T   | 32142400 - STATE WIDE | 29,000,000.00  | 29,000,000.00  | 0.00 | 0.00 |
| 0610012300210<br>o - Housing and Urban Development - General | Purchase of 100KVA Mekano Generating Set (KEBGIS)                                       | 23010119 - PURCHASE OF POWER GENERATING SET              | 70611 - HOUSING DEVELOPMEN T   | 32142400 - STATE WIDE | 30,000,000.00  | 30,000,000.00  | 0.00 | 0.00 |
| 0610012300220<br>o - Housing and Urban Development - General | Provision of Infrastructure within Layout Across the State                              | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTU RE   | 70621 - COMMUNITY DEVELOPMEN T | 32142400 - STATE WIDE | 200,000,000.00 | 200,000,000.00 | 0.00 | 0.00 |



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|--|--|---|-----------------------------|-----------------------|---------------|---------------|------|----------------|
| 0610012300230<br>o - Housing and Urban Development - General | Purchase of 4 Hilux Vehicles for Mapping Project Across the State                              | 23010105 - PURCHASE OF MOTOR VEHICLES                   | 70611 - HOUSING DEVELOPMENT | 32142400 - STATE WIDE | 22,000,000.00 | 22,000,000.00 | 0.00 | 0.00           |
| 0610012300240<br>o - Housing and Urban Development - General | construction Of Control Stations for Global Navigation Satellite System (GNSS) at Birnin Kebbi | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70611 - HOUSING DEVELOPMENT | 32142400 - STATE WIDE | 25,000,000.00 | 25,000,000.00 | 0.00 | 0.00           |
| 0610012300250<br>o - Housing and Urban Development - General | Construction of GIS Operation Reference Station (GCORES)                                       | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70611 - HOUSING DEVELOPMENT | 32142400 - STATE WIDE | 18,000,000.00 | 18,000,000.00 | 0.00 | 0.00           |
| 0610012300260<br>o - Housing and Urban Development - General | Purchase of Ariel Mapping of Kebbi State   | 23010133 - PURCHASE OF SURVEYING EQUIPMENT              | 70611 - HOUSING DEVELOPMENT | 32142400 - STATE WIDE | 7,300,000.00  | 7,300,000.00  | 0.00 | 730,000,000.00 |
| 0610012300270<br>o - Housing and Urban Development - General | Purchase of 100KVA Mekano Generating Set   | 23010119 - PURCHASE OF POWER GENERATING SET             | 70611 - HOUSING DEVELOPMENT | 32142400 - STATE WIDE | 10,000,000.00 | 10,000,000.00 | 0.00 | 0.00           |
| 0610012300280<br>o - Housing and Urban Development - General | Purchase of 2No.Toyota Hilux Vehicles for KEBGIS project Operations staffs                     | 23010105 - PURCHASE OF MOTOR VEHICLES                   | 70611 - HOUSING DEVELOPMENT | 32142400 - STATE WIDE | 46,000,000.00 | 46,000,000.00 | 0.00 | 0.00           |

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|--|---|---|-----------------------------|-----------------------|----------------|----------------|---------------|------|
| 0610012300290<br>o - Housing and Urban Development - General | Purchase of C.of.O from the Nigerian Printing and Minting Company Plc.                              | 23010142 - PURCHASE OF INFORMATION EQUIPMENTS         | 70611 - HOUSING DEVELOPMENT | 32142400 - STATE WIDE | 10,000,000.00  | 10,000,000.00  | 0.00          | 0.00 |
| 0610012300300<br>o - Housing and Urban Development - General | Purchase of Hevy Duty C.of.O Printer  | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT           | 70611 - HOUSING DEVELOPMENT | 32142400 - STATE WIDE | 15,000,000.00  | 15,000,000.00  | 0.00          | 0.00 |
| 0610012300310<br>o - Housing and Urban Development - General | Purchase of C.of.O Computer Software  | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT           | 70611 - HOUSING DEVELOPMENT | 32142400 - STATE WIDE | 25,000,000.00  | 25,000,000.00  | 0.00          | 0.00 |
| 0610012300320<br>o - Housing and Urban Development - General | purchase of equipments for Server Upgrade and Data Information Management System at Birnin Kebbi HQ | 23010142 - PURCHASE OF INFORMATION EQUIPMENTS         | 70611 - HOUSING DEVELOPMENT | 32142400 - STATE WIDE | 10,000,000.00  | 10,000,000.00  | 0.00          | 0.00 |
| 0610012300330<br>o - Housing and Urban Development - General | Rehabilitation of boholes and Date Palm Trees planted on the roads of the State Capital             | 23030113 - REHABILITATION / REPAIRS - ROADS           | 70611 - HOUSING DEVELOPMENT | 32142400 - STATE WIDE | 40,000,000.00  | 40,000,000.00  | 35,400,000.00 | 0.00 |
| 0610012300340<br>o - Housing and Urban Development - General | Provision of infrastructure within Layout across the State  | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 70611 - HOUSING DEVELOPMENT | 32142400 - STATE WIDE | 200,000,000.00 | 200,000,000.00 | 0.00          | 0.00 |

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|--|--|--|-----------------------------|-----------------------|---------------|---------------|------|----------------|
| 0610012300350<br>o - Housing and Urban Development - General | Purchase of 4 Hilux Vehicles for KEBGIS Project Operation                        | 23010105 - PURCHASE OF MOTOR VEHICLES                        | 70611 - HOUSING DEVELOPMENT | 32142400 - STATE WIDE | 46,000,000.00 | 46,000,000.00 | 0.00 | 0.00           |
| 0610012300370<br>o - Housing and Urban Development - General | Rehabilitation of Office Complex for Housing Corporation at Birnin Kebbi         | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS      | 70611 - HOUSING DEVELOPMENT | 32142400 - STATE WIDE | 0.00          | 0.00          | 0.00 | 10,000,000.00  |
| 0610012300380<br>o - Housing and Urban Development - General | Reconstruction of the Office of the General Manager and Town Planning Department | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS      | 70611 - HOUSING DEVELOPMENT | 32142400 - STATE WIDE | 0.00          | 0.00          | 0.00 | 100,000,000.00 |
| 0610012300390<br>o - Housing and Urban Development - General | Purchase of Operational Vehicle 2No. 4WD Toyota Hilux and 5No. Motor Cycles      | 23010105 - PURCHASE OF MOTOR VEHICLES                        | 70611 - HOUSING DEVELOPMENT | 32142400 - STATE WIDE | 0.00          | 0.00          | 0.00 | 50,000,000.00  |
| 0610012300400<br>o - Housing and Urban Development - General | Completion 9no. Houses and Provision of Facilities (Housing Corporation)         | 23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 70611 - HOUSING DEVELOPMENT | 32142400 - STATE WIDE | 0.00          | 0.00          | 0.00 | 800,000,000.00 |
| 0610012300410<br>o - Housing and Urban Development - General | Construction of Strong Room and Deeds Registry                                   | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS      | 70611 - HOUSING DEVELOPMENT | 32142400 - STATE WIDE | 0.00          | 0.00          | 0.00 | 10,000,000.00  |

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|--|--|---|------------------------------|-----------------------|------|------|------|----------------|
| 0610012300420<br>o - Housing and Urban Development - General | Reconstruction of Control and Demarcation Boundries Centers across the state             | 23030122 - REHABILITATIO N/REPAIRS OF BOUNDARIES        | 70611 - HOUSING DEVELOPMEN T | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 15,000,000.00  |
| 0610012300430<br>o - Housing and Urban Development - General | Construction of Zonal offices at Argungu, Zuru and Jega                                  | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70611 - HOUSING DEVELOPMEN T | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 25,000,000.00  |
| 0610012300460<br>o - Housing and Urban Development - General | Purchase of IT Equipments, Re-Surveying and Re-establishment of Beacons across the state | 23010142 - PURCHASE OF INFORMATION EQUIPMENTS           | 70611 - HOUSING DEVELOPMEN T | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 15,000,000.00  |
| 0610012300620<br>o - Housing and Urban Development - General | Provision of Land Use Plans/State Reginal Development Plan                               | 23020104 - CONSTRUCTION / PROVISION OF HOUSING          | 70611 - HOUSING DEVELOPMEN T | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 15,000,000.00  |
| 0610012300630<br>o - Housing and Urban Development - General | Provision and Preparation of Industrial Layout Plans                                     | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTU RE  | 70611 - HOUSING DEVELOPMEN T | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 20,000,000.00  |
| 0610012300640<br>o - Housing and Urban Development - General | Provision for Computerization of Lands Record/GIS  | 23050102 - COMPUTER SOFTWARE ACQUISITION                | 70611 - HOUSING DEVELOPMEN T | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 395,594,000.00 |

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|--|---|---|-----------------------------|--|------|------|------|----------------|
| 0610012300650<br>o - Housing and Urban Development - General | Purchase of equipments for Street Naming and House Numbering in Birnin Kebbi                  | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT             | 70611 - HOUSING DEVELOPMENT | 32120600 - Birnin Kebbi Local Government | 0.00 | 0.00 | 0.00 | 50,000,000.00  |
| 0610012300660<br>o - Housing and Urban Development - General | Purchase and Intallation of Geographic information system hardware at Birnin Kebbi            | 23050102 - COMPUTER SOFTWARE ACQUISITION                | 70611 - HOUSING DEVELOPMENT | 32142400 - STATE WIDE                    | 0.00 | 0.00 | 0.00 | 150,000,000.00 |
| 0610012300670<br>o - Housing and Urban Development - General | Provision for Consultancy Services (KBGIS)  | 23050101 - RESEARCH AND DEVELOPMENT                     | 70611 - HOUSING DEVELOPMENT | 32142400 - STATE WIDE                    | 0.00 | 0.00 | 0.00 | 150,000,000.00 |
| 0610012300680<br>o - Housing and Urban Development - General | Purchase of Saterlite Image Modem Mapping of Kebbi State (KEBGIS)                             | 23010133 - PURCHASE OF SURVEYING EQUIPMENT              | 70611 - HOUSING DEVELOPMENT | 32142400 - STATE WIDE                    | 0.00 | 0.00 | 0.00 | 25,000,000.00  |
| 0610012300690<br>o - Housing and Urban Development - General | construction Of Control Stations for Global Navigation Satelite System (GNSS) at Birnin Kebbi | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70611 - HOUSING DEVELOPMENT | 32142400 - STATE WIDE                    | 0.00 | 0.00 | 0.00 | 25,000,000.00  |
| 0610012300700<br>o - Housing and Urban Development - General | Purchase of C.of.O from the Nigerian Printing and Minting Company Plc.                        | 23010142 - PURCHASE OF INFORMATION EQUIPMENTS           | 70611 - HOUSING DEVELOPMENT | 32142400 - STATE WIDE                    | 0.00 | 0.00 | 0.00 | 10,000,000.00  |

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|--|---|---|-----------------------------|-----------------------|------|------|------|---------------|
| 0610012300710<br>o - Housing and Urban Development - General | Purchase of Hevy Duty C.of.O Printer  | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT   | 70611 - HOUSING DEVELOPMENT | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 10,000,000.00 |
| 0610012300720<br>o - Housing and Urban Development - General | Purchase of C.of.O Computer Software  | 23050102 - COMPUTER SOFTWARE ACQUISITION      | 70611 - HOUSING DEVELOPMENT | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 25,000,000.00 |
| 0610012300730<br>o - Housing and Urban Development - General | purchase of equipments for Server Upgrade and Data Information Management System at Birnin Kebbi HQ | 23010142 - PURCHASE OF INFORMATION EQUIPMENTS | 70611 - HOUSING DEVELOPMENT | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 10,000,000.00 |
| 0610012300760<br>o - Housing and Urban Development - General | Purchase of 4 No Hilux vehicles for KEBGIS project operation  | 23010105 - PURCHASE OF MOTOR VEHICLES         | 70611 - HOUSING DEVELOPMENT | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 40,000,000.00 |
| 0610012300770<br>o - Housing and Urban Development - General | Systematic Recertification Program  | 23050102 - COMPUTER SOFTWARE ACQUISITION      | 70611 - HOUSING DEVELOPMENT | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 50,000,000.00 |
| 0610012300780<br>o - Housing and Urban Development - General | Provision of Consultancy Services for the KEBGIS staff  | 23050101 - RESEARCH AND DEVELOPMENT           | 70611 - HOUSING DEVELOPMENT | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 15,000,000.00 |

| 025400100100 Minisrty of Rural and Community Development  |  |   |                                |                               |                         |                         |                                       |                         |
|---|--|---|--------------------------------|-------------------------------|-------------------------|-------------------------|---------------------------------------|-------------------------|
| Programme Code and Programme Description                  | Project Description  | Economic Code and Description                 | Function Code and Description  | Location Code and Description | 2023 Original Budget    | 2023 Revised Budget     | 2023 Performance January to September | 2024 Approved Budget    |
| <b>Total</b>  | -  | -   | -                              | -                             | <b>1,306,000,000.00</b> | <b>1,383,000,000.00</b> | <b>1,012,074,580.00</b>               | <b>2,580,000,000.00</b> |
| 10100123000100 - Water Resources and Rural Deve - General | PURCAHSE OF 2NO. MOTOR VEHICLE (4/4 Hilux )                                  | 23010105 - PURCHASE OF MOTOR VEHICLES         | 70621 - COMMUNITY DEVELOPMEN T | 32142400 - STATE WIDE         | 0.00                    | 65,000,000.00           | 0.00                                  | 0.00                    |
| 10100123000200 - Water Resources and Rural Deve - General | PURCHASE OF OFFICE EQUIPMENTS (Computers & Printers)                         | 23010114 - PURCHASE OF COMPUTER PRINTERS      | 70621 - COMMUNITY DEVELOPMEN T | 32142400 - STATE WIDE         | 0.00                    | 2,500,000.00            | 0.00                                  | 0.00                    |
| 10100123000300 - Water Resources and Rural Deve - General | PURCHASE OF OFFICE INVERTER  | 23010119 - PURCHASE OF POWER GENERATING SET   | 70436 - NON ELECTRIC ENERGY    | 32142400 - STATE WIDE         | 0.00                    | 2,200,000.00            | 0.00                                  | 0.00                    |
| 10100123000400 - Water Resources and Rural Deve - General | PURCHASE OF INTERNET FACILITIES (Starlink)                                   | 23010142 - PURCHASE OF INFORMATION EQUIPMENTS | 70621 - COMMUNITY DEVELOPMEN T | 32142400 - STATE WIDE         | 0.00                    | 1,000,000.00            | 0.00                                  | 0.00                    |
| 10100123000500 - Water Resources and Rural Deve - General | PROVISION FOR CONSULTANCY SERVICES FOR RURAL AND ELECTRIFICATION DEVELOPMENT | 23050103 - MONITORING AND EVALUATION          | 70621 - COMMUNITY DEVELOPMEN T | 32142400 - STATE WIDE         | 0.00                    | 3,200,000.00            | 0.00                                  | 50,000,000.00           |

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|---|---|--|-------------------------------|-----------------------|------------------|------------------|------------------|------------------|
| 1010012300060<br>o - Water Resources and Rural Deve - General | PURCHASE OF FURNITURE AND FITTINGS  | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70621 - COMMUNITY DEVELOPMENT | 32142400 - STATE WIDE | 0.00             | 3,100,000.00     | 0.00             | 0.00             |
| 1010012300070<br>o - Water Resources and Rural Deve - General | Expansion of Rural Electricity Across the State                                       | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY   | 70435 - ELECTRICITY           | 32142400 - STATE WIDE | 0.00             | 0.00             | 0.00             | 600,000,000.00   |
| 1010012300080<br>o - Water Resources and Rural Deve - General | Provision for Solar System  | 23020103 - CONSTRUCTION / PROVISION OF ELECTRICITY   | 70436 - NON ELECTRIC ENERGY   | 32142400 - STATE WIDE | 0.00             | 0.00             | 0.00             | 200,000,000.00   |
| 1010012300090<br>o - Water Resources and Rural Deve - General | State Government grant on NASENT Solar System Program Sponsord by APC Governors Forum | 23050108 - SPECIAL GARNTS AND INTERVENTION           | 70436 - NON ELECTRIC ENERGY   | 32142400 - STATE WIDE | 0.00             | 0.00             | 0.00             | 100,000,000.00   |
| 1410012300060<br>o - Power - General                          | Consultancy Services of Investment made by Kebbi State on Electricity                 | 23050101 - RESEARCH AND DEVELOPMENT                  | 70435 - ELECTRICITY           | 32142400 - STATE WIDE | 20,000,000.00    | 20,000,000.00    | 0.00             | 20,000,000.00    |
| 1410012300070<br>o - Power - General                          | Rehabilitation of Electric lines across the state                                     | 23030102 - REHABILITATION / REPAIRS - ELECTRICITY    | 70435 - ELECTRICITY           | 32142400 - STATE WIDE | 1,000,000,000.00 | 1,000,000,000.00 | 1,000,000,000.00 | 1,000,000,000.00 |
| 1410012300080<br>o - Power - General                          | Purchase of heavy duty Vehicle  | 23010140 - PURCHASE OF CRANES VEHICLE                | 70435 - ELECTRICITY           | 32142400 - STATE WIDE | 86,000,000.00    | 86,000,000.00    | 0.00             | 120,000,000.00   |



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|---|--|---|------------------------|--------------------------|----------------|--------------------|---------------|----------------|
| 1410012300090<br>o - Power -<br>General | Rehabilitation of<br>Transformers and<br>their Spare Parts<br>across the state | 23030102 -<br>REHABILITATIO<br>N / REPAIRS -<br>ELECTRICITY | 70435 -<br>ELECTRICITY | 32142400 -<br>STATE WIDE | 200,000,000.00 | 200,000,000.0<br>0 | 12,074,580.00 | 490,000,000.00 |
|---|--|---|------------------------|--------------------------|----------------|--------------------|---------------|----------------|

| 026200100100 Ministry of Animal Health Husbandry and Fisheries       |  |  |                               |                               |                         |                         |                                       |                         |
|--|--|--|-------------------------------|-------------------------------|-------------------------|-------------------------|---------------------------------------|-------------------------|
| Programme Code and Programme Description                             | Project Description  | Economic Code and Description                                  | Function Code and Description | Location Code and Description | 2023 Original Budget    | 2023 Revised Budget     | 2023 Performance January to September | 2024 Approved Budget    |
| <b>Total</b>   | -  | -  | -                             | -                             | <b>4,432,500,000.00</b> | <b>3,932,500,000.00</b> | <b>10,000,000.00</b>                  | <b>3,480,000,000.00</b> |
| 0102022300010<br>o - Meat processing and marketing                   | Rehabilitation and expansion of Birnin Kebbi Central Abattoir, and 2 major slaughter houses Argungu and Yauri (NLTP) Phase I | 23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES  | 70423 - FISHING AND HUNTING   | 32142400 - STATE WIDE         | 200,000,000.00          | 200,000,000.00          | 0.00                                  | 100,000,000.00          |
| 0102052300010<br>o - Animal health and livestock diseases management | Construction of 2 No. Zonal Veterinary Clinic (Argungu and Zuru) Phase I   | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 70423 - FISHING AND HUNTING   | 32142400 - STATE WIDE         | 50,000,000.00           | 50,000,000.00           | 0.00                                  | 200,000,000.00          |
| 0102052300020<br>o - Animal health and livestock diseases management | Purchase of equipment for the Control & Eradication of Zoonitic Disease across the state                                     | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT                  | 70423 - FISHING AND HUNTING   | 32142400 - STATE WIDE         | 50,000,000.00           | 50,000,000.00           | 0.00                                  | 50,000,000.00           |

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|--|--|--|-----------------------------|-----------------------|------------------|------------------|------|----------------|
| 0102052300030<br>o - Animal health and livestock diseases management   | Construction of 2 No. Quarantine Stations in Birnin Kebbi and Zuru (Quarantine Medicine)                           | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 70423 - FISHING AND HUNTING | 32142400 - STATE WIDE | 20,000,000.00    | 20,000,000.00    | 0.00 | 0.00           |
| 0105032300010<br>o - Fish processing and post-harvest management   | Construction of Fish Center at Bulasa and Integrated Fish Farming  | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 70423 - FISHING AND HUNTING | 32142400 - STATE WIDE | 350,000,000.00   | 350,000,000.00   | 0.00 | 0.00           |
| 01010123000100<br>- Legal, policy, regulations and standards, guidelines and protocols development and reviews | Monitoring and Evaluation of Ministrys' Activity across the state (Water Bodies, Range Management,Qu arantine etc) | 23050103 - MONITORING AND EVALUATION                           | 70423 - FISHING AND HUNTING | 32142400 - STATE WIDE | 30,000,000.00    | 30,000,000.00    | 0.00 | 0.00           |
| 0102012300010<br>o - Ruminant (cattle, sheep & goats) production and marketing                                 | Provision for Grazing Reserve Area across the state  | 23040103 - WILDLIFE CONSERVATION                               | 70423 - FISHING AND HUNTING | 32142400 - STATE WIDE | 2,000,000,000.00 | 1,500,000,000.00 | 0.00 | 700,000,000.00 |
| 0102012300020<br>o - Ruminant (cattle, sheep & goats) production and marketing                                 | Homestead Posture Development for Livestock Rearing across the state   | 23040101 - TREE PLANTING                                       | 70423 - FISHING AND HUNTING | 32142400 - STATE WIDE | 10,000,000.00    | 10,000,000.00    | 0.00 | 0.00           |

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| 01100123001000<br>- Agriculture Programme Not Elsewhere Classified  | Construction of Reaserch and Data Generation center                  | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS        | 70423 - FISHING AND HUNTING | 32142400 - STATE WIDE                    | 15,000,000.00 | 15,000,000.00 | 0.00         | 0.00           |
| 01070423000400<br>- Adaptive research, unified and all-inclusive extension services delivery                          | Purchase of Artificial Insemination equipment in Birinin kebbi.      | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT                  | 70423 - FISHING AND HUNTING | 32120600 - Birnin Kebbi Local Government | 25,000,000.00 | 25,000,000.00 | 0.00         | 0.00           |
| 01050123000100<br>- Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.) | Construction of Pilot Fish Fonds at Zuru                             | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 70423 - FISHING AND HUNTING | 32132100 - Zuru Local Government         | 10,000,000.00 | 10,000,000.00 | 0.00         | 0.00           |
| 01020523000400<br>- Animal health and livestock diseases management   | Provision of Livestock Extension Services across the state           | 23050103 - MONITORING AND EVALUATION                           | 70423 - FISHING AND HUNTING | 32142400 - STATE WIDE                    | 30,000,000.00 | 30,000,000.00 | 0.00         | 100,000,000.00 |
| 01020523000500<br>- Animal health and livestock diseases management   | Purchase of Equipment for Control and Eradication of Animal Diseases | 23010127 - PURCHASE OF AGRICULTURAL EQUIPMENT                  | 70423 - FISHING AND HUNTING | 32142400 - STATE WIDE                    | 50,000,000.00 | 50,000,000.00 | 5,000,000.00 | 120,000,000.00 |

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| 0102012300030<br>o - Ruminant (cattle, sheep & goats) production and marketing                                  | Purchase of Livestock Production Inputs at HQ                                     | 23050109 - PROVISION OF AGRICULTURAL INPUTS                   | 70423 - FISHING AND HUNTING | 32142400 - STATE WIDE                    | 100,000,000.00 | 100,000,000.00 | 0.00 | 500,000,000.00 |
| 0102042300010<br>o - Dairy development  | Rehabilitation of LIBC and Diary Development Bulasa                               | 23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES | 70423 - FISHING AND HUNTING | 32120600 - Birnin Kebbi Local Government | 25,000,000.00  | 25,000,000.00  | 0.00 | 0.00           |
| 0102012300040<br>o - Ruminant (cattle, sheep & goats) production and marketing                                  | Rehabilitation of Livestock Routes across the state                               | 23030122 - REHABILITATION/REPAIRS OF BOUNDARIES               | 70423 - FISHING AND HUNTING | 32142400 - STATE WIDE                    | 30,000,000.00  | 30,000,000.00  | 0.00 | 100,000,000.00 |
| 0102052300060<br>o - Animal health and livestock diseases management  | Provision of Vetenary Drugs & other Essential Inputs ZVO and AVO across the state | 23050109 - PROVISION OF AGRICULTURAL INPUTS                   | 70423 - FISHING AND HUNTING | 32142400 - STATE WIDE                    | 25,000,000.00  | 25,000,000.00  | 0.00 | 70,000,000.00  |
| 0101012300020<br>o - Legal, policy, regulations and standards, guidelines and protocols development and reviews | Rehabilittion of 2 Zonal Offices (Bagudo and Argungu)                             | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS       | 70423 - FISHING AND HUNTING | 32142400 - STATE WIDE                    | 30,000,000.00  | 30,000,000.00  | 0.00 | 0.00           |

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|--|---|---|-----------------------------|-----------------------|----------------|----------------|------|----------------|
| 0105012300020<br>o - Commercial aquaculture development (fish production, feed mills development, fishing inputs etc.) | Rehabilitation of Water Bodies across the 3 senatorial districts            | 23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES     | 70423 - FISHING AND HUNTING | 32142400 - STATE WIDE | 45,000,000.00  | 45,000,000.00  | 0.00 | 100,000,000.00 |
| 0102042300020<br>o - Dairy development   | Provision of Milk Collection Scheme/Dairy Development (NLTP)                | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES    | 70423 - FISHING AND HUNTING | 32142400 - STATE WIDE | 200,000,000.00 | 200,000,000.00 | 0.00 | 0.00           |
| 0102012300050<br>o - Ruminant (cattle, sheep & goats) production and marketing   | Commercial Agriculture (Lives Stock Component) Intervention                 | 23050108 - SPECIAL GARNTS AND INTERVENTION                        | 70423 - FISHING AND HUNTING | 32142400 - STATE WIDE | 70,000,000.00  | 70,000,000.00  | 0.00 | 0.00           |
| 0102052300070<br>o - Animal health and livestock diseases management   | Provision of Covid-19 Veternary Pest Control across the state               | 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 70423 - FISHING AND HUNTING | 32142400 - STATE WIDE | 22,500,000.00  | 22,500,000.00  | 0.00 | 0.00           |
| 0102012300060<br>o - Ruminant (cattle, sheep & goats) production and marketing   | Live Stock Production and Reisillience Support (L-Press) Counter Part Funds | 23050108 - SPECIAL GARNTS AND INTERVENTION                        | 70423 - FISHING AND HUNTING | 32142400 - STATE WIDE | 80,000,000.00  | 80,000,000.00  | 0.00 | 80,000,000.00  |

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| 0102012300070<br>o - Ruminant (cattle, sheep & goats) production and marketing   | Provision of 3 Livestock Development Center in the 3 Senatorial District (NLTP)                      | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES    | 70423 - FISHING AND HUNTING | 32142400 - STATE WIDE | 200,000,000.00 | 200,000,000.00 | 0.00 | 940,000,000.00 |
| 0106032300010<br>o - Non-farm forestry livelihood economics empowerment promotion (apiculture, sericulture etc.) programme | Provision for the Implementation of Accelerated Agricultural Development Scheme (AADS)               | 23050108 - SPECIAL GARNTS AND INTERVENTION                        | 70423 - FISHING AND HUNTING | 32142400 - STATE WIDE | 500,000,000.00 | 500,000,000.00 | 0.00 | 85,000,000.00  |
| 0102022300020<br>o - Meat processing and marketing   | Rehabilitation of Sluaghter Slabs across the 3 senatorial districts                                  | 23030112 - REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES     | 70423 - FISHING AND HUNTING | 32142400 - STATE WIDE | 55,000,000.00  | 55,000,000.00  | 0.00 | 0.00           |
| 0102052300080<br>o - Animal health and livestock diseases management   | Construction of Vetinary Hospital and Supply of Medical Equipments across the 3 senatorial districts | 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 70423 - FISHING AND HUNTING | 32142400 - STATE WIDE | 100,000,000.00 | 100,000,000.00 | 0.00 | 10,000,000.00  |

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|--|--|--|-----------------------------|-----------------------|---------------|---------------|--------------|----------------|
| 0102052300090<br>o - Animal health and livestock diseases management           | Construction of Disease Surveillance Center across the 3 Senatorial Districts in the state | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS        | 70423 - FISHING AND HUNTING | 32142400 - STATE WIDE | 26,000,000.00 | 26,000,000.00 | 5,000,000.00 | 30,000,000.00  |
| 01100123001100<br>- Agriculture Programme Not Elsewhere Classified             | Provision for the implementation of State wide coverage on Animal Health Programme         | 23050103 - MONITORING AND EVALUATION                           | 70423 - FISHING AND HUNTING | 32142400 - STATE WIDE | 30,000,000.00 | 30,000,000.00 | 0.00         | 5,000,000.00   |
| 01100123001200<br>- Agriculture Programme Not Elsewhere Classified             | Sanitary Monitoring and Inspection of Foods across the state                               | 23050103 - MONITORING AND EVALUATION                           | 70423 - FISHING AND HUNTING | 32142400 - STATE WIDE | 24,000,000.00 | 24,000,000.00 | 0.00         | 100,000,000.00 |
| 0102022300030<br>o - Meat processing and marketing                             | Construction/Provision of Modern Abbator at Koko and Gwandu                                | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 70423 - FISHING AND HUNTING | 32142400 - STATE WIDE | 30,000,000.00 | 30,000,000.00 | 0.00         | 0.00           |
| 0102022300040<br>o - Meat processing and marketing                             | Provision of Loading Bay in 10 Selected Livestock Markets                                  | 23020124 - CONSTRUCTION OF MARKETS/PARKS                       | 70423 - FISHING AND HUNTING | 32142400 - STATE WIDE | 0.00          | 0.00          | 0.00         | 100,000,000.00 |
| 0102012300080<br>o - Ruminant (cattle, sheep & goats) production and marketing | Rainfed Pasture Establishment Phase 1  | 23020113 - CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES | 70423 - FISHING AND HUNTING | 32142400 - STATE WIDE | 0.00          | 0.00          | 0.00         | 50,000,000.00  |



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|--|--|--|-----------------------------------|--------------------------|------|------|------|---------------|
| 0102012300090<br>o - Ruminant<br>(cattle, sheep &<br>goats)<br>production and<br>marketing | Provision of<br>Livestock<br>Management and<br>Mobility System<br>(ECOWAS) | 23020113 -<br>CONSTRUCTION<br>/ PROVISION OF<br>AGRICULTURAL<br>FACILITIES | 70423 -<br>FISHING AND<br>HUNTING | 32142400 -<br>STATE WIDE | 0.00 | 0.00 | 0.00 | 40,000,000.00 |
|--|--|--|-----------------------------------|--------------------------|------|------|------|---------------|

| 026900100100 Ministry of Physical Planning and Urban Development |  |   |                               |                               |                      |                      |                                       |                         |
|--|--|---|-------------------------------|-------------------------------|----------------------|----------------------|---------------------------------------|-------------------------|
| Programme Code and Programme Description                         | Project Description                        | Economic Code and Description                 | Function Code and Description | Location Code and Description | 2023 Original Budget | 2023 Revised Budget  | 2023 Performance January to September | 2024 Approved Budget    |
| <b>Total</b>   | -  | -   | -                             | -                             | <b>0.00</b>          | <b>77,000,000.00</b> | <b>0.00</b>                           | <b>6,395,000,000.00</b> |
| 06100123004800 - Housing and Urban Development - General         | Purchase of 2 No Motor Vehicle (Hilux)     | 23010105 - PURCHASE OF MOTOR VEHICLES         | 70621 - COMMUNITY DEVELOPMENT | 32142400 - STATE WIDE         | 0.00                 | 60,000,000.00        | 0.00                                  | 0.00                    |
| 06100123004900 - Housing and Urban Development - General         | Purchase of Office Equipments              | 23010114 - PURCHASE OF COMPUTER PRINTERS      | 70621 - COMMUNITY DEVELOPMENT | 32142400 - STATE WIDE         | 0.00                 | 3,000,000.00         | 0.00                                  | 0.00                    |
| 06100123005000 - Housing and Urban Development - General         | Purchase of Office Inverter                | 23010119 - PURCHASE OF POWER GENERATING SET   | 70621 - COMMUNITY DEVELOPMENT | 32142400 - STATE WIDE         | 0.00                 | 3,000,000.00         | 0.00                                  | 0.00                    |
| 06100123005100 - Housing and Urban Development - General         | PURCHASE OF INTERNET FACILITIES (Starlink) | 23010142 - PURCHASE OF INFORMATION EQUIPMENTS | 70621 - COMMUNITY DEVELOPMENT | 32142400 - STATE WIDE         | 0.00                 | 1,000,000.00         | 0.00                                  | 0.00                    |

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| 0610012300520<br>o - Housing and Urban Development - General | PROVISION FOR CONSULTANCY GENERAL   | 23050103 - MONITORING AND EVALUATION                 | 70621 - COMMUNITY DEVELOPMENT | 32142400 - STATE WIDE | 0.00 | 3,000,000.00 | 0.00 | 0.00           |
| 0610012300530<br>o - Housing and Urban Development - General | PURCHASE OF FURNITURE AND FITTINGS  | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70621 - COMMUNITY DEVELOPMENT | 32142400 - STATE WIDE | 0.00 | 7,000,000.00 | 0.00 | 0.00           |
| 0610012300540<br>o - Housing and Urban Development - General | Purchase of Evacuation Trucks (KUDA)  | 23010107 - PURCHASE OF TRUCKS                        | 70621 - COMMUNITY DEVELOPMENT | 32142400 - STATE WIDE | 0.00 | 0.00         | 0.00 | 500,000,000.00 |
| 0610012300550<br>o - Housing and Urban Development - General | Purchase of Plants and Equipments (KUDA)  | 23010107 - PURCHASE OF TRUCKS                        | 70621 - COMMUNITY DEVELOPMENT | 32142400 - STATE WIDE | 0.00 | 0.00         | 0.00 | 500,000,000.00 |
| 0610012300560<br>o - Housing and Urban Development - General | Purchase of 3 no Hilux Vehicles for Refuse collections in the Central Market and Motor Parks across the state | 23010105 - PURCHASE OF MOTOR VEHICLES                | 70511 - WASTE MANAGEMENT      | 32142400 - STATE WIDE | 0.00 | 0.00         | 0.00 | 100,000,000.00 |
| 0610012300570<br>o - Housing and Urban Development - General | Provision and Preparation of Master Plan/Emirate Headquarters   | 23050101 - RESEARCH AND DEVELOPMENT                  | 70621 - COMMUNITY DEVELOPMENT | 32142400 - STATE WIDE | 0.00 | 0.00         | 0.00 | 150,000,000.00 |

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|---|--|--|---|---|------|------|------|----------------------|
| 1410012300040<br>o - Power -<br>General                               | Provision of<br>Street Light in<br>other Towns   | 23020123 -<br>CONSTRUCTION<br>OF TRAFFIC<br>/STREET LIGHTS     | 70641 - STREET<br>LIGHTING  | 32142400 -<br>STATE WIDE                          | 0.00 | 0.00 | 0.00 | 200,000,000.00       |
| 12100123000200<br>- Growing the<br>Private Sector -<br>General        | Construction/Ren<br>ovation of Kara<br>Market in B/Kebbi<br>Town                                       | 23030124 -<br>REHABILITATIO<br>N/REPAIRS-<br>MARKETS/PARK<br>S | 70471 -<br>DISTRIBUTIVE<br>TRADE,<br>STORAGE AND<br>WAREHOUSIN<br>G | 32120600 -<br>Birnin Kebbi<br>Local<br>Government | 0.00 | 0.00 | 0.00 | 1,000,000,000.0<br>0 |
| 0910012300120<br>o -<br>Environmental<br>Improvement -<br>General     | Purchase of<br>Refuse Bins and<br>Refuse Collection<br>Material Across<br>the State                    | 23010144 -<br>PURCHASE OF<br>REFUSE<br>COLLECTION<br>EQUIPMENT | 70511 - WASTE<br>MANAGEMEN<br>T                                     | 32142400 -<br>STATE WIDE                          | 0.00 | 0.00 | 0.00 | 100,000,000.00       |
| 0610012300580<br>o - Housing and<br>Urban<br>Development -<br>General | Renovation of<br>Parking Space<br>B/Kebbi (Central<br>Market)  | 23020124 -<br>CONSTRUCTION<br>OF<br>MARKETS/PARK<br>S          | 70621 -<br>COMMUNITY<br>DEVELOPMEN<br>T                             | 32142400 -<br>STATE WIDE                          | 0.00 | 0.00 | 0.00 | 100,000,000.00       |
| 1410012300050<br>o - Power -<br>General                               | Provision for<br>Traffic Lights<br>across the State  | 23020123 -<br>CONSTRUCTION<br>OF TRAFFIC<br>/STREET LIGHTS     | 70641 - STREET<br>LIGHTING  | 32142400 -<br>STATE WIDE                          | 0.00 | 0.00 | 0.00 | 500,000,000.00       |
| 0610012300590<br>o - Housing and<br>Urban<br>Development -<br>General | Rehabilitation of<br>boholes and<br>Date Palm Trees<br>planted on the<br>roads of the State<br>Capital | 23030113 -<br>REHABILITATIO<br>N / REPAIRS -<br>ROADS          | 70621 -<br>COMMUNITY<br>DEVELOPMEN<br>T                             | 32142400 -<br>STATE WIDE                          | 0.00 | 0.00 | 0.00 | 45,000,000.00        |
| 0610012300600<br>o - Housing and<br>Urban<br>Development -<br>General | Rehabilitaion of<br>Township Roads<br>in Urban Areas<br>across the state                               | 23030113 -<br>REHABILITATIO<br>N / REPAIRS -<br>ROADS          | 70451 - ROAD<br>TRANSPORT   | 32142400 -<br>STATE WIDE                          | 0.00 | 0.00 | 0.00 | 500,000,000.00       |

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|--|--|---|-------------------------------|-----------------------|------|------|------|------------------|
| 0610012300610<br>o - Housing and Urban Development - General | provision for development of infrastructures for Urban Renewal                   | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE   | 70621 - COMMUNITY DEVELOPMENT | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 2,500,000,000.00 |
| 0610012300740<br>o - Housing and Urban Development - General | Reconstruction of the Office of the General Manager and Town Planning Department | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70611 - HOUSING DEVELOPMENT   | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 100,000,000.00   |
| 0610012300750<br>o - Housing and Urban Development - General | Furnishing of the Office of the General Manager and Town Planning Department     | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS    | 70611 - HOUSING DEVELOPMENT   | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 100,000,000.00   |

| 031801100100 Judicial Service Commission                       |   |   |                               |                               |                       |                       |                                       |                       |
|--|---|---|-------------------------------|-------------------------------|-----------------------|-----------------------|---------------------------------------|-----------------------|
| Programme Code and Programme Description                       | Project Description   | Economic Code and Description                           | Function Code and Description | Location Code and Description | 2023 Original Budget  | 2023 Revised Budget   | 2023 Performance January to September | 2024 Approved Budget  |
| <b>Total</b>   | -   | -   | -                             | -                             | <b>244,000,000.00</b> | <b>244,000,000.00</b> | <b>0.00</b>                           | <b>255,000,000.00</b> |
| 13100124000600 - Reform of Government and Governance - General | Purchase of 2 Official Vehicles for the Chairman and Secretary (2 no Hilux) | 23010105 - PURCHASE OF MOTOR VEHICLES                   | 70331 - LAW COURTS            | 32142400 - STATE WIDE         | 20,000,000.00         | 20,000,000.00         | 0.00                                  | 50,000,000.00         |
| 13100124000700 - Reform of Government and Governance - General | Purchase of Office Utility Vehicle (Hilux 4WD Drive)                        | 23010105 - PURCHASE OF MOTOR VEHICLES                   | 70331 - LAW COURTS            | 32142400 - STATE WIDE         | 24,000,000.00         | 24,000,000.00         | 0.00                                  | 25,000,000.00         |
| 13100123002000 - Reform of Government and Governance - General | Construction of JSC Office Cpmplex (Permanent Side) at birnin kebbi         | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70331 - LAW COURTS            | 32142400 - STATE WIDE         | 200,000,000.00        | 200,000,000.00        | 0.00                                  | 180,000,000.00        |

| 031805100100 High Court  |  |  |                               |                               |                       |                       |                                       |                       |
|--|--|--|-------------------------------|-------------------------------|-----------------------|-----------------------|---------------------------------------|-----------------------|
| Programme Code and Programme Description                       | Project Description  | Economic Code and Description                                | Function Code and Description | Location Code and Description | 2023 Original Budget  | 2023 Revised Budget   | 2023 Performance January to September | 2024 Approved Budget  |
| <b>Total</b>   | -  | -  | -                             | -                             | <b>873,000,000.00</b> | <b>841,000,000.00</b> | <b>143,000,000.00</b>                 | <b>962,000,000.00</b> |
| 13100123000900 - Reform of Government and Governance - General | Purchase of Furnitures for 4 major Magistrate Courts, Birnin kebbi, Zuru, Yauri and Kamba                | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS         | 70331 - LAW COURTS            | 32142400 - STATE WIDE         | 80,000,000.00         | 80,000,000.00         | 5,000,000.00                          | 70,000,000.00         |
| 13100123001000 - Reform of Government and Governance - General | Purchase of Furnitures for Chief Judge House   | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS         | 70331 - LAW COURTS            | 32142400 - STATE WIDE         | 30,000,000.00         | 30,000,000.00         | 0.00                                  | 20,000,000.00         |
| 13100123001100 - Reform of Government and Governance - General | Construction of 4no. New Magistrate Augie, Dakingari, Gulma & Maiyama                                    | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS      | 70331 - LAW COURTS            | 32142400 - STATE WIDE         | 100,000,000.00        | 100,000,000.00        | 0.00                                  | 100,000,000.00        |
| 13100123001200 - Reform of Government and Governance - General | Construction of 6 no. Magistrate Quarters. 1 in Maiyama, 2 in Jega, 1 in Augie, 1 in Bena and 1 in Ribah | 23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 70331 - LAW COURTS            | 32142400 - STATE WIDE         | 100,000,000.00        | 68,000,000.00         | 0.00                                  | 100,000,000.00        |

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|---|--|---|--------------------|--|----------------|----------------|---------------|----------------|
| 13100123001300<br>- Reform of Government and Governance - General | Construction of Block Wall Fencing of High Court at Jega             | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70331 - LAW COURTS | 32121200 - Jega Local Government         | 50,000,000.00  | 50,000,000.00  | 0.00          | 50,000,000.00  |
| 13100123001400<br>- Reform of Government and Governance - General | Rehabilitation of Magistrate Courts across the state                 | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70331 - LAW COURTS | 32142400 - STATE WIDE                    | 100,000,000.00 | 100,000,000.00 | 95,000,000.00 | 100,000,000.00 |
| 13100124000400<br>- Reform of Government and Governance - General | Purchase of 4 Hilux Vehicles for Chief Judge and 3 High Court Judges | 23010105 - PURCHASE OF MOTOR VEHICLES                   | 70331 - LAW COURTS | 32142400 - STATE WIDE                    | 273,000,000.00 | 273,000,000.00 | 0.00          | 350,000,000.00 |
| 13100123001500<br>- Reform of Government and Governance - General | Rehabilitation of Judges Quarters                                    | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70331 - LAW COURTS | 32142400 - STATE WIDE                    | 20,000,000.00  | 20,000,000.00  | 0.00          | 0.00           |
| 13100123001600<br>- Reform of Government and Governance - General | Purchase of Office Equipments across the state                       | 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT        | 70331 - LAW COURTS | 32142400 - STATE WIDE                    | 50,000,000.00  | 50,000,000.00  | 13,000,000.00 | 52,000,000.00  |
| 13100123001700<br>- Reform of Government and Governance - General | Rehabilitation of High Court Complex Birnin Kebbi                    | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70331 - LAW COURTS | 32120600 - Birnin Kebbi Local Government | 50,000,000.00  | 50,000,000.00  | 20,000,000.00 | 100,000,000.00 |



|   |  |  |                    |                       |               |               |               |               |
|---|--|--|--------------------|-----------------------|---------------|---------------|---------------|---------------|
| 13100123001800<br>- Reform of Government and Governance - General | Purchase Of Law Books across the state | 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 70331 - LAW COURTS | 32142400 - STATE WIDE | 20,000,000.00 | 20,000,000.00 | 10,000,000.00 | 20,000,000.00 |
|---|--|--|--------------------|-----------------------|---------------|---------------|---------------|---------------|

| 031805300100 Sharia Court   |  |  |                               |                               |                         |                         |                                       |                         |
|---|--|--|-------------------------------|-------------------------------|-------------------------|-------------------------|---------------------------------------|-------------------------|
| Programme Code and Programme Description                          | Project Description  | Economic Code and Description                        | Function Code and Description | Location Code and Description | 2023 Original Budget    | 2023 Revised Budget     | 2023 Performance January to September | 2024 Approved Budget    |
| <b>Total</b>  | -  | -  | -                             | -                             | <b>1,002,225,506.40</b> | <b>1,002,225,506.40</b> | <b>10,000,000.00</b>                  | <b>1,171,475,506.40</b> |
| 13100123012700<br>- Reform of Government and Governance - General | Purchase of 2 No. Motor Vehicle for Grand Khadi and Khadis | 23010105 - PURCHASE OF MOTOR VEHICLES                | 70331 - LAW COURTS            | 32142400 - STATE WIDE         | 160,000,000.00          | 210,000,000.00          | 0.00                                  | 341,250,000.00          |
| 13100123012800<br>- Reform of Government and Governance - General | Purchase of 1 No. Power Generating Set (Mikano)            | 23010119 - PURCHASE OF POWER GENERATING SET          | 70331 - LAW COURTS            | 32142400 - STATE WIDE         | 12,000,000.00           | 12,000,000.00           | 0.00                                  | 20,000,000.00           |
| 13100123012900<br>- Reform of Government and Governance - General | Purchase of Law Books for Sharia Court of Appeal           | 23010125 - PURCHASE OF LIBRARY BOOKS & EQUIPMENT     | 70331 - LAW COURTS            | 32142400 - STATE WIDE         | 20,000,000.00           | 20,000,000.00           | 0.00                                  | 20,000,000.00           |
| 13100123013000<br>- Reform of Government and Governance - General | Purchase of Office Furniture & Equipment (Sharia Court)    | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70331 - LAW COURTS            | 32142400 - STATE WIDE         | 20,000,000.00           | 20,000,000.00           | 10,000,000.00                         | 10,000,000.00           |

|   |  |   |                    |                       |                |                |      |                |
|---|--|---|--------------------|-----------------------|----------------|----------------|------|----------------|
| 13100123013100<br>- Reform of Government and Governance - General | Rehabilitation of Existing Upper Sharia Courts Gwandu, Bunza, Argungu, Zuru, Yauri & Bagudo                | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70331 - LAW COURTS | 32142400 - STATE WIDE | 60,000,000.00  | 10,000,000.00  | 0.00 | 60,000,000.00  |
| 13100123013200<br>- Reform of Government and Governance - General | Construction of Sharia Court at SC T/Wada, SC Badariya, SC Koko, SC Giro, SC Dutsinmari & SC Marafa        | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70331 - LAW COURTS | 32142400 - STATE WIDE | 60,000,000.00  | 60,000,000.00  | 0.00 | 40,000,000.00  |
| 13100123013300<br>- Reform of Government and Governance - General | Construction of Upper Sharia Courts, USC III B/K, SC Augie, Sharia Courts at Ribah, Warrah, Bena and Kardi | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70331 - LAW COURTS | 32142400 - STATE WIDE | 30,000,000.00  | 30,000,000.00  | 0.00 | 30,000,000.00  |
| 13100123013400<br>- Reform of Government and Governance - General | Construction of Shari'a Court of Appeal main building & Conference hall                                    | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70331 - LAW COURTS | 32142400 - STATE WIDE | 640,225,506.40 | 640,225,506.40 | 0.00 | 640,225,506.40 |
| 13100123013500<br>- Reform of Government and Governance - General | Purchase of Furnitures for Grand Kadi House  | 23010121 - PURCHASE OF RESIDENTIAL FURNITURE            | 70331 - LAW COURTS | 32142400 - STATE WIDE | 0.00           | 0.00           | 0.00 | 10,000,000.00  |

| 032600100100 Ministry of Justice                                  |   |   |                               |                               |                       |                       |                                       |                       |
|---|---|---|-------------------------------|-------------------------------|-----------------------|-----------------------|---------------------------------------|-----------------------|
| Programme Code and Programme Description                          | Project Description   | Economic Code and Description                           | Function Code and Description | Location Code and Description | 2023 Original Budget  | 2023 Revised Budget   | 2023 Performance January to September | 2024 Approved Budget  |
| <b>Total</b>  |   |   |                               |                               | <b>148,000,000.00</b> | <b>148,000,000.00</b> | <b>0.00</b>                           | <b>625,000,000.00</b> |
| 13100123007700<br>- Reform of Government and Governance - General | Provison for Consultation on Election Petition                | 23050101 - RESEARCH AND DEVELOPMENT                     | 70331 - LAW COURTS            | 32142400 - STATE WIDE         | 100,000,000.00        | 100,000,000.00        | 0.00                                  | 100,000,000.00        |
| 13100123007800<br>- Reform of Government and Governance - General | Construction of New Attorney Chamber at Yauri, Argungu & Zuru | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70331 - LAW COURTS            | 32142400 - STATE WIDE         | 20,000,000.00         | 20,000,000.00         | 0.00                                  | 124,000,000.00        |
| 13100124003600<br>- Reform of Government and Governance - General | Rehabilitation Of Attorney General Chamber                    | 23030128 - REHABILITATION/REPAIRS-OFFICE EQUIPMENT      | 70331 - LAW COURTS            | 32142400 - STATE WIDE         | 10,000,000.00         | 10,000,000.00         | 0.00                                  | 0.00                  |
| 13100124003700<br>- Reform of Government and Governance - General | Purchase of 1 No. Vehicle for Law Reform Commission           | 23010105 - PURCHASE OF MOTOR VEHICLES                   | 70331 - LAW COURTS            | 32142400 - STATE WIDE         | 18,000,000.00         | 18,000,000.00         | 0.00                                  | 1,000,000.00          |

|  |  |   |                    |                       |      |      |      |                |
|--|--|---|--------------------|-----------------------|------|------|------|----------------|
| 1310012400380<br>o - Reform of Government and Governance - General | Provision for Law Review & Codification                    | 23050101 - RESEARCH AND DEVELOPMENT                     | 70331 - LAW COURTS | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 200,000,000.00 |
| 1310012400390<br>o - Reform of Government and Governance - General | Provision for Vocational & Professional Courses/Law School | 23050101 - RESEARCH AND DEVELOPMENT                     | 70331 - LAW COURTS | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 100,000,000.00 |
| 1310012400460<br>o - Reform of Government and Governance - General | Provision for Justice Sector Reform Team                   | 23050103 - MONITORING AND EVALUATION                    | 70331 - LAW COURTS | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 10,000,000.00  |
| 1310012400480<br>o - Reform of Government and Governance - General | Renovation of Law Reform Commission Office                 | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70331 - LAW COURTS | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 90,000,000.00  |

| 051300100100 Ministry of Youths & Sports |  |  |   |                               |                         |                         |                                       |                         |
|--|--|--|---|-------------------------------|-------------------------|-------------------------|---------------------------------------|-------------------------|
| Programme Code and Programme Description | Project Description  | Economic Code and Description                                  | Function Code and Description               | Location Code and Description | 2023 Original Budget    | 2023 Revised Budget     | 2023 Performance January to September | 2024 Approved Budget    |
| <b>Total</b>                             | -  | -  | -   | -                             | <b>1,868,820,000.00</b> | <b>1,868,820,000.00</b> | <b>10,000,000.00</b>                  | <b>1,444,500,000.00</b> |
| 08100123000100 - Youth - General         | Purchase of Sports Equipment   | 23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT             | 70811 - RECREATIONA L AND SPORTING SERVICES | 32142400 - STATE WIDE         | 50,000,000.00           | 50,000,000.00           | 10,000,000.00                         | 50,000,000.00           |
| 08100123000200 - Youth - General         | Rehabilitation of 3 No. Stadium at Zuru, Argungu & B/Kebbi             | 23030111 - REHABILITATIO N / REPAIRS - SPORTING FACILITIES     | 70811 - RECREATIONA L AND SPORTING SERVICES | 32142400 - STATE WIDE         | 70,000,000.00           | 70,000,000.00           | 0.00                                  | 70,000,000.00           |
| 08100123000300 - Youth - General         | Construction of 3 No. Mini Statium Complex in Bagudo, Argungu & Gwandu | 23020112 - CONSTRUCTION / PROVISION OF SPORTING FACILITIES     | 70811 - RECREATIONA L AND SPORTING SERVICES | 32142400 - STATE WIDE         | 55,000,000.00           | 55,000,000.00           | 0.00                                  | 55,000,000.00           |
| 08100123000400 - Youth - General         | Rehabilitation of Race Course at the State                             | 23030118 - REHABILITATIO N / REPAIRS - RECREATIONAL FACILITIES | 70811 - RECREATIONA L AND SPORTING SERVICES | 32142400 - STATE WIDE         | 9,500,000.00            | 9,500,000.00            | 0.00                                  | 9,500,000.00            |
| 08100123000500 - Youth - General         | Renovation of NYSC Orientation Camp Maintenance at Dakingari           | 23030121 - REHABILITATIO N / REPAIRS OF OFFICE BUILDINGS       | 71051 - UNEMPLOYM ENT                       | 32142400 - STATE WIDE         | 50,000,000.00           | 50,000,000.00           | 0.00                                  | 50,000,000.00           |

|   |  |  |   |                          |                  |                      |      |                      |
|---|--|--|---|--------------------------|------------------|----------------------|------|----------------------|
| 0810012300060<br>o - Youth -<br>General | Purchase of<br>Office Furnitures   | 23010112 -<br>PURCHASE OF<br>OFFICE<br>FURNITURE AND<br>FITTINGS | 71051 -<br>UNEMPLOYM<br>ENT                             | 32142400 -<br>STATE WIDE | 9,000,000.00     | 9,000,000.00         | 0.00 | 0.00                 |
| 0810012400010<br>o - Youth -<br>General | Training of 500<br>Youth for Skills<br>Acquisition<br>Programme  | 23050101 -<br>RESEARCH AND<br>DEVELOPMENT                        | 71051 -<br>UNEMPLOYM<br>ENT                             | 32142400 -<br>STATE WIDE | 70,000,000.00    | 70,000,000.00        | 0.00 | 70,000,000.00        |
| 0810012300070<br>o - Youth -<br>General | Annual National<br>Sport Festival and<br>International<br>Competition  | 23050104 -<br>ANNIVERSARIES<br>/CELEBRATIONS                     | 70811 -<br>RECREATIONA<br>L AND<br>SPORTING<br>SERVICES | 32142400 -<br>STATE WIDE | 60,000,000.00    | 60,000,000.00        | 0.00 | 50,000,000.00        |
| 0810012300080<br>o - Youth -<br>General | Purchase of 3no.<br>Set of<br>Badmington &<br>2no. Lawntennis<br>Sport Set<br>Facilities at<br>Government<br>House | 23010126 -<br>PURCHASE OF<br>SPORTING /<br>GAMING<br>EQUIPMENT   | 70811 -<br>RECREATIONA<br>L AND<br>SPORTING<br>SERVICES | 32142400 -<br>STATE WIDE | 10,000,000.00    | 10,000,000.00        | 0.00 | 10,000,000.00        |
| 0810012300090<br>o - Youth -<br>General | Capacity building<br>on WeCan<br>Pogram for Youth<br>Over 225 Wards  | 23050101 -<br>RESEARCH AND<br>DEVELOPMENT                        | 71051 -<br>UNEMPLOYM<br>ENT                             | 32142400 -<br>STATE WIDE | 1,405,320,000.00 | 1,405,320,000.0<br>0 | 0.00 | 1,000,000,000.0<br>0 |
| 0810012300100<br>o - Youth -<br>General | Annual Clubs<br>Competition in<br>the State  | 23050104 -<br>ANNIVERSARIES<br>/CELEBRATIONS                     | 70811 -<br>RECREATIONA<br>L AND<br>SPORTING<br>SERVICES | 32142400 -<br>STATE WIDE | 80,000,000.00    | 80,000,000.00        | 0.00 | 80,000,000.00        |

| 051400100100 Ministry of Women Affairs   |  |   |                               |  |                         |                         |                                       |                         |
|--|--|---|-------------------------------|--|-------------------------|-------------------------|---------------------------------------|-------------------------|
| Programme Code and Programme Description | Project Description  | Economic Code and Description                           | Function Code and Description | Location Code and Description            | 2023 Original Budget    | 2023 Revised Budget     | 2023 Performance January to September | 2024 Approved Budget    |
| <b>Total</b>                             | -  | -   | -                             | -  | <b>2,014,000,000.00</b> | <b>2,414,000,000.00</b> | <b>1,128,601,120.50</b>               | <b>3,998,000,000.00</b> |
| 07100123000100 - Gender - General        | Renovation of 5 No. Zonal Social Welfare Offices at Jega, Bunza, Zuru, Yauri and Argungu | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 71041 - FAMILY AND CHILDREN   | 32142400 - STATE WIDE                    | 20,000,000.00           | 20,000,000.00           | 0.00                                  | 20,000,000.00           |
| 07100123000200 - Gender - General        | Rehabilitation and Equipping of Multi-Purpose Centre at Birnin Kebbi                     | 23030128 - REHABILITATION/REPAIRS-OFFICE EQUIPMENT      | 71041 - FAMILY AND CHILDREN   | 32120600 - Birnin Kebbi Local Government | 20,000,000.00           | 20,000,000.00           | 0.00                                  | 20,000,000.00           |
| 07100123000300 - Gender - General        | Rehabilitation of Equipping of Sexual Assault Response Centre at Kalgo Medical Centre    | 23030128 - REHABILITATION/REPAIRS-OFFICE EQUIPMENT      | 71041 - FAMILY AND CHILDREN   | 32142400 - STATE WIDE                    | 37,000,000.00           | 137,000,000.00          | 28,700,000.00                         | 50,000,000.00           |
| 07100123000400 - Gender - General        | Provision for SEED Capital to Women Groups across Development Centres in 21 LGAs         | 23050108 - SPECIAL GRANTS AND INTERVENTION              | 71041 - FAMILY AND CHILDREN   | 32142400 - STATE WIDE                    | 65,000,000.00           | 65,000,000.00           | 0.00                                  | 65,000,000.00           |



|  |   |  |  |   |                |                |                |                  |
|--|---|--|--|---|----------------|----------------|----------------|------------------|
| 0710012300050<br>o - Gender -<br>General | Capacity Building<br>Training and<br>Supporting<br>Women<br>Economic<br>Empowerment<br>Programme (2<br>Phase Bi-<br>annually) | 23050101 -<br>RESEARCH AND<br>DEVELOPMENT                            | 71041 - FAMILY<br>AND<br>CHILDREN      | 32142400 -<br>STATE WIDE                          | 310,000,000.00 | 610,000,000.00 | 278,000,000.00 | 1,500,000,000.00 |
| 0710012300060<br>o - Gender -<br>General | Refurbishing of<br>Shelared training<br>Workshop for the<br>Blind, Deaf and<br>Cripple at<br>Argungu                          | 23030121 -<br>REHABILITATIO<br>N / REPAIRS OF<br>OFFICE<br>BUILDINGS | 71041 - FAMILY<br>AND<br>CHILDREN      | 32142400 -<br>STATE WIDE                          | 12,000,000.00  | 12,000,000.00  | 0.00           | 0.00             |
| 0710012300070<br>o - Gender -<br>General | Renovation of<br>Old Remand<br>Home Birnin<br>Kebbi   | 23030121 -<br>REHABILITATIO<br>N / REPAIRS OF<br>OFFICE<br>BUILDINGS | 71091 - SOCIAL<br>PROTECTION<br>N.E.C. | 32120600 -<br>Birnin Kebbi<br>Local<br>Government | 45,000,000.00  | 45,000,000.00  | 30,000,000.00  | 45,000,000.00    |
| 0710012300080<br>o - Gender -<br>General | Rehabilitation of<br>Children's Home<br>and Orphanage   | 23030121 -<br>REHABILITATIO<br>N / REPAIRS OF<br>OFFICE<br>BUILDINGS | 71041 - FAMILY<br>AND<br>CHILDREN      | 32142400 -<br>STATE WIDE                          | 30,000,000.00  | 30,000,000.00  | 14,877,500.00  | 30,000,000.00    |
| 0710012300090<br>o - Gender -<br>General | Rehabilitation of<br>Community<br>Centre at Zuru<br>LGA   | 23030121 -<br>REHABILITATIO<br>N / REPAIRS OF<br>OFFICE<br>BUILDINGS | 71041 - FAMILY<br>AND<br>CHILDREN      | 32132100 -<br>Zuru Local<br>Government            | 35,000,000.00  | 35,000,000.00  | 17,933,500.00  | 35,000,000.00    |
| 0710012300100<br>o - Gender -<br>General | Rehabilitation of<br>Centre for the<br>Mentally Disabled<br>Persons at Jega<br>LGA  | 23030121 -<br>REHABILITATIO<br>N / REPAIRS OF<br>OFFICE<br>BUILDINGS | 71041 - FAMILY<br>AND<br>CHILDREN      | 32142400 -<br>STATE WIDE                          | 30,000,000.00  | 30,000,000.00  | 0.00           | 30,000,000.00    |

|   |  |   |                             |  |                |                |                |                  |
|---|--|---|-----------------------------|--|----------------|----------------|----------------|------------------|
| 07100123001100<br>- Gender -<br>General | Renovation of Orphans and Vulnerable Children (OVC) at the State   | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 71041 - FAMILY AND CHILDREN | 32142400 - STATE WIDE                    | 20,000,000.00  | 20,000,000.00  | 20,000,000.00  | 50,000,000.00    |
| 07100123001200<br>- Gender -<br>General | Annual Celebration of International and National Observance Days   | 23050104 - ANNIVERSARIES /CELEBRATIONS                  | 71041 - FAMILY AND CHILDREN | 32142400 - STATE WIDE                    | 30,000,000.00  | 30,000,000.00  | 13,000,000.00  | 100,000,000.00   |
| 07100123001300<br>- Gender -<br>General | Provision for the Implementation of CARES programme (P for R) (SCTU)   | 23050108 - SPECIAL GARNTS AND INTERVENTION              | 71041 - FAMILY AND CHILDREN | 32142400 - STATE WIDE                    | 290,000,000.00 | 290,000,000.00 | 0.00           | 0.00             |
| 07100123001400<br>- Gender -<br>General | Capacity Building Training for Social Suport Programme (Women Group Cooperatives)                                      | 23050101 - RESEARCH AND DEVELOPMENT                     | 71041 - FAMILY AND CHILDREN | 32142400 - STATE WIDE                    | 550,000,000.00 | 550,000,000.00 | 524,090,120.50 | 1,600,000,000.00 |
| 07100123001500<br>- Gender -<br>General | Provision for the Support to VVF Patient at VVF Centre Birnin Kebbi  | 23050101 - RESEARCH AND DEVELOPMENT                     | 71041 - FAMILY AND CHILDREN | 32120600 - Birnin Kebbi Local Government | 10,000,000.00  | 10,000,000.00  | 2,000,000.00   | 10,000,000.00    |
| 07100123001600<br>- Gender -<br>General | Provision for the implementation of Nigerian for Women Project (NWP) Special Intervention/Economic Empowerment Project | 23050108 - SPECIAL GARNTS AND INTERVENTION              | 71041 - FAMILY AND CHILDREN | 32142400 - STATE WIDE                    | 400,000,000.00 | 400,000,000.00 | 200,000,000.00 | 200,000,000.00   |

|  |   |   |                                   |                          |                |                |      |                |
|--|---|---|-----------------------------------|--------------------------|----------------|----------------|------|----------------|
| 07100123001700<br>- Gender -<br>General  | Training and<br>Awareness<br>Creation of<br>Nutritional Food<br>Activities<br>Targeting Women<br>& Children | 23050101 -<br>RESEARCH AND<br>DEVELOPMENT           | 71041 - FAMILY<br>AND<br>CHILDREN | 32142400 -<br>STATE WIDE | 10,000,000.00  | 10,000,000.00  | 0.00 | 150,000,000.00 |
| 0710012400010<br>o - Gender -<br>General | Provision for the<br>Implementation<br>of Child<br>Protection Policy  | 23050108 -<br>SPECIAL<br>GARNTS AND<br>INTERVENTION | 71041 - FAMILY<br>AND<br>CHILDREN | 32142400 -<br>STATE WIDE | 100,000,000.00 | 100,000,000.00 | 0.00 | 63,000,000.00  |
| 0710012400020<br>o - Gender -<br>General | Purchase of 18<br>Seater Bus<br>(Toyota Hiese)  | 23010108 -<br>PURCHASE OF<br>BUSES                  | 71041 - FAMILY<br>AND<br>CHILDREN | 32142400 -<br>STATE WIDE | 0.00           | 0.00           | 0.00 | 30,000,000.00  |

| 051700100100 Ministry for Basic and Secondary Education |  |  |                                   |                               |                         |                         |                                       |                         |
|---|--|--|-----------------------------------|-------------------------------|-------------------------|-------------------------|---------------------------------------|-------------------------|
| Programme Code and Programme Description                | Project Description  | Economic Code and Description                            | Function Code and Description     | Location Code and Description | 2023 Original Budget    | 2023 Revised Budget     | 2023 Performance January to September | 2024 Approved Budget    |
| <b>Total</b>  | -  | -  | -                                 | -                             | <b>4,115,000,000.00</b> | <b>4,115,000,000.00</b> | <b>524,036,495.32</b>                 | <b>8,166,479,308.07</b> |
| 05040223000100 - Instructional and learning materials   | Purchase of Intro-Tech Equipment   | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 70922 - UPPER-SECONDARY EDUCATION | 32142400 - STATE WIDE         | 10,000,000.00           | 10,000,000.00           | 0.00                                  | 20,000,000.00           |
| 05050223000100 - Furnishing                             | Purchase of 150 Beddings and 150 Classroom Desk & Chairs for 13 Schools across the State | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 70981 - EDUCATION N.E.C           | 32142400 - STATE WIDE         | 200,000,000.00          | 200,000,000.00          | 162,500,000.00                        | 200,000,000.00          |
| 05040223000200 - Instructional and learning materials   | Purchase of Books & other Leaning mat. For Basic Education                               | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 70912 - PRIMARY EDUCATION         | 32142400 - STATE WIDE         | 50,000,000.00           | 50,000,000.00           | 0.00                                  | 50,000,000.00           |
| 05040223000300 - Instructional and learning materials   | Purchase of Books & other learning Resources for Secondary Schools                       | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 70922 - UPPER-SECONDARY EDUCATION | 32142400 - STATE WIDE         | 100,000,000.00          | 100,000,000.00          | 30,000,000.00                         | 100,000,000.00          |

|  |   |  |  |                       |               |               |      |               |
|--|---|--|--|-----------------------|---------------|---------------|------|---------------|
| 05040223000400 - Instructional and learning materials                    | Purchase of Text book for Science & Technical Subject   | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 70922 - UPPER-SECONDARY EDUCATION        | 32142400 - STATE WIDE | 50,000,000.00 | 50,000,000.00 | 0.00 | 0.00          |
| 05050223000200 - Furnishing  | Purchase of 300 Classroom Desk & Chairs for 6no. Science & Technical Colleges                         | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 70922 - UPPER-SECONDARY EDUCATION        | 32142400 - STATE WIDE | 60,000,000.00 | 60,000,000.00 | 0.00 | 60,000,000.00 |
| 05050123000100 - Schools' infrastructure construction and rehabilitation | Rehabilitation and Expansion of 6no. Quranic Primary Schools across the State                         | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS     | 70912 - PRIMARY EDUCATION                | 32142400 - STATE WIDE | 50,000,000.00 | 50,000,000.00 | 0.00 | 50,000,000.00 |
| 05030123000100 - Inclusive Education                                     | Provision of Capacity Building Training of 125 Teachers in 2 batches for Adult & Non Formal Education | 23050101 - RESEARCH AND DEVELOPMENT                      | 70951 - EDUCATION NOT DEFINABLE BY LEVEL | 32142400 - STATE WIDE | 65,000,000.00 | 65,000,000.00 | 0.00 | 50,000,000.00 |
| 05050423000100 - Water, sanitation and hygiene                           | Provision of Generators, Boreholes and Handpumps  | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES  | 70981 - EDUCATION N.E.C                  | 32142400 - STATE WIDE | 75,000,000.00 | 75,000,000.00 | 0.00 | 0.00          |
| 05040323000100 - Teaching and non-teaching staff capacity building       | Provision of Capacity Building Training of 600 Secondary Schools Teachers (4 batches)                 | 23050101 - RESEARCH AND DEVELOPMENT                      | 70981 - EDUCATION N.E.C                  | 32142400 - STATE WIDE | 50,000,000.00 | 50,000,000.00 | 0.00 | 50,000,000.00 |

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|--|--|--|-----------------------------------|--|----------------|----------------|----------------|------------------|
| 0504032300020<br>o - Teaching and non-teaching staff capacity building       | Retraining ProgrammeTeacher in Service across the State  | 23050101 - RESEARCH AND DEVELOPMENT                  | 70981 - EDUCATION N.E.C           | 32142400 - STATE WIDE                    | 40,000,000.00  | 40,000,000.00  | 0.00           | 50,000,000.00    |
| 0505012300020<br>o - Schools' infrastructure construction and rehabilitation | Rehabilitation and Completion of Public Schools in the Birnin Kebbi  | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 70922 - UPPER-SECONDARY EDUCATION | 32120600 - Birnin Kebbi Local Government | 350,000,000.00 | 350,000,000.00 | 174,516,656.57 | 1,000,000,000.00 |
| 0505012300030<br>o - Schools' infrastructure construction and rehabilitation | Rehabilitation of School for Physically Challenged Persons in Birnin Kebbi   | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 71012 - DISABILITY                | 32120600 - Birnin Kebbi Local Government | 75,000,000.00  | 75,000,000.00  | 0.00           | 0.00             |
| 0504032300030<br>o - Teaching and non-teaching staff capacity building       | Provision of Capacity Building of Junior Engineers Technicians & Scientist in the State  | 23050101 - RESEARCH AND DEVELOPMENT                  | 70981 - EDUCATION N.E.C           | 32142400 - STATE WIDE                    | 10,000,000.00  | 10,000,000.00  | 0.00           | 30,000,000.00    |
| 0504032300040<br>o - Teaching and non-teaching staff capacity building       | Provision of Capacity Building Training on Management Information System/Strategic Planning for Principal Officers in the Ministry & Zonal Offices | 23050101 - RESEARCH AND DEVELOPMENT                  | 70981 - EDUCATION N.E.C           | 32142400 - STATE WIDE                    | 30,000,000.00  | 30,000,000.00  | 0.00           | 30,000,000.00    |

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|--|--|--|--|--|----------------|----------------|----------------|----------------|
| 0503032300010<br>o - Nomadic and migrants' education                         | Special Grant and Intervention for Nomadic Education   | 23050108 - SPECIAL GARNTS AND INTERVENTION               | 70951 - EDUCATION NOT DEFINABLE BY LEVEL | 32142400 - STATE WIDE                    | 50,000,000.00  | 50,000,000.00  | 0.00           | 20,000,000.00  |
| 0503022300010<br>o - Special education                                       | Special Grant and Intervention for Islamic Education   | 23050108 - SPECIAL GARNTS AND INTERVENTION               | 70951 - EDUCATION NOT DEFINABLE BY LEVEL | 32142400 - STATE WIDE                    | 30,000,000.00  | 30,000,000.00  | 7,019,838.75   | 20,000,000.00  |
| 0505032300010<br>o - Libraries and laboratories                              | Purchase of Laboratory Equipmens in 16 New Secondary Schools                                     | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 70922 - UPPER-SECONDARY EDUCATION        | 32142400 - STATE WIDE                    | 300,000,000.00 | 300,000,000.00 | 150,000,000.00 | 187,500,000.00 |
| 0505012300040<br>o - Schools' infrastructure construction and rehabilitation | Renovation of Abdullahi Fodio Islamic Centre   | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS     | 70951 - EDUCATION NOT DEFINABLE BY LEVEL | 32120600 - Birnin Kebbi Local Government | 50,000,000.00  | 50,000,000.00  | 0.00           | 100,000,000.00 |
| 0504022300050<br>o - Instructional and learning materials                    | Purchase of 100no. Computers for Education Resource Centres (ERC)                                | 23010114 - PURCHASE OF COMPUTER PRINTERS                 | 70981 - EDUCATION N.E.C                  | 32142400 - STATE WIDE                    | 50,000,000.00  | 50,000,000.00  | 0.00           | 100,000,000.00 |
| 0510012300010<br>o - Education Not Elsewhere Classified                      | Rehabilitation of Educational Resources Centre Division of Extension and Support Services (DESS) | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS     | 70981 - EDUCATION N.E.C                  | 32142400 - STATE WIDE                    | 50,000,000.00  | 50,000,000.00  | 0.00           | 100,000,000.00 |

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|--|--|--|--|--------------------------|------------------|----------------------|------|----------------------|
| 0510012300020<br>o - Education<br>Not Elsewhere<br>Classified                            | Construction of<br>Staff Quarters  | 23020102 -<br>CONSTRUCTION<br>/ PROVISION OF<br>RESIDENTIAL<br>BUILDINGS | 70981 -<br>EDUCATION<br>N.E.C            | 32142400 -<br>STATE WIDE | 50,000,000.00    | 50,000,000.00        | 0.00 | 690,000,000.00       |
| 050403230005<br>00 - Teaching<br>and non-<br>teaching staff<br>capacity<br>building      | Capacity Building<br>Training for Out<br>of School<br>Children and<br>Women in the<br>State            | 23050101 -<br>RESEARCH AND<br>DEVELOPMENT                                | 71041 - FAMILY<br>AND<br>CHILDREN        | 32142400 -<br>STATE WIDE | 30,000,000.00    | 30,000,000.00        | 0.00 | 20,000,000.00        |
| 0503052300010<br>o - Girls/Boys<br>child education                                       | Always Keeping<br>Girls in School in<br>Collaboration<br>with Procter &<br>Gamble                      | 23050101 -<br>RESEARCH AND<br>DEVELOPMENT                                | 71041 - FAMILY<br>AND<br>CHILDREN        | 32142400 -<br>STATE WIDE | 70,000,000.00    | 70,000,000.00        | 0.00 | 0.00                 |
| 0502022300010<br>o - Advocacy<br>and<br>sensitization                                    | Higher Level<br>Women<br>Advocates on<br>Education<br>(HILWA) Special<br>Intervention<br>Programme     | 23050101 -<br>RESEARCH AND<br>DEVELOPMENT                                | 70981 -<br>EDUCATION<br>N.E.C            | 32142400 -<br>STATE WIDE | 20,000,000.00    | 20,000,000.00        | 0.00 | 0.00                 |
| 0505012300050<br>o - Schools'<br>infrastructure<br>construction<br>and<br>rehabilitation | Renovation of<br>Secondary<br>Schools Across<br>the State (AGILE<br>Special<br>Intervention<br>Grants) | 23030106 -<br>REHABILITATIO<br>N / REPAIRS -<br>PUBLIC<br>SCHOOLS        | 70922 - UPPER-<br>SECONDARY<br>EDUCATION | 32142400 -<br>STATE WIDE | 2,200,000,000.00 | 2,200,000,000.<br>00 | 0.00 | 2,700,000,000.0<br>0 |



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|---|--|--|-----------------------------------|-----------------------|------|------|------|----------------|
| 0501012300010<br>o - Legal, policy, regulations and standards, guidelines and protocols development and reviews | Purchase of Inspection Vehicle for the Ministry and Zonal Offices  | 23010105 - PURCHASE OF MOTOR VEHICLES                        | 70981 - EDUCATION N.E.C           | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 200,000,000.00 |
| 0501012300020<br>o - Legal, policy, regulations and standards, guidelines and protocols development and reviews | Construction of 6no. Zonal Education Offices                       | 23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 70981 - EDUCATION N.E.C           | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 175,786,729.20 |
| 0505032300020<br>o - Libraries and laboratories   | Renovation of State Library Complex and Branches                   | 23030110 - REHABILITATION / REPAIRS - LIBRARIES              | 70981 - EDUCATION N.E.C           | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 100,000,000.00 |
| 0505012300060<br>o - Schools' infrastructure construction and rehabilitation                                    | Establishment of New School for Physically Challenge in Zuru/Yauri | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS        | 71012 - DISABILITY                | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 280,000,000.00 |
| 0505012300070<br>o - Schools' infrastructure construction and rehabilitation                                    | Upgrading of JSS to SSS  | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS         | 70922 - UPPER-SECONDARY EDUCATION | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 283,192,578.87 |

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| 0505012300080<br>o - Schools' infrastructure construction and rehabilitation | Rehabilitation/Expansion of 15no. Existing Secondary Schools Across the State | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 70922 - UPPER-SECONDARY EDUCATION | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 1,500,000,000.00 |
|--|---|--|-----------------------------------|-----------------------|------|------|------|------------------|

| 051700300100  | Universal Basic Education (UBE)  |   |                                   |                               |                         |                         |                                       |                         |
|---|--|---|-----------------------------------|-------------------------------|-------------------------|-------------------------|---------------------------------------|-------------------------|
| Programme Code and Programme Description  | Project Description  | Economic Code and Description                         | Function Code and Description     | Location Code and Description | 2023 Original Budget    | 2023 Revised Budget     | 2023 Performance January to September | 2024 Approved Budget    |
| <b>Total</b>  | -  | -   | -                                 | -                             | <b>6,300,000,000.00</b> | <b>6,300,000,000.00</b> | <b>314,671,343.20</b>                 | <b>6,300,000,000.00</b> |
| 05010123000300 - Legal, policy, regulations and standards, guidelines and protocols development and reviews | Universal Basic Education Board (UBE) Special Intervention Funds       | 23050108 - SPECIAL GARNTS AND INTERVENTION            | 70912 - PRIMARY EDUCATION         | 32142400 - STATE WIDE         | 6,300,000,000.00        | 6,300,000,000.00        | 314,671,343.20                        | 0.00                    |
| 05050123002000 - Schools' infrastructure construction and rehabilitation                                    | Construction of Primary schools, ECCDE and IQS centre across the State | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 70912 - PRIMARY EDUCATION         | 32142400 - STATE WIDE         | 0.00                    | 0.00                    | 0.00                                  | 1,287,966,667.00        |
| 05050123002100 - Schools' infrastructure construction and rehabilitation                                    | Construction of JSS schools across the State                           | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 70921 - LOWER SECONDARY EDUCATION | 32142400 - STATE WIDE         | 0.00                    | 0.00                    | 0.00                                  | 643,983,333.00          |
| 05050123002200 - Schools' infrastructure construction and rehabilitation                                    | Renovation of Primary schools across the State                         | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS  | 70912 - PRIMARY EDUCATION         | 32142400 - STATE WIDE         | 0.00                    | 0.00                    | 0.00                                  | 991,500,000.00          |

|  |  |  |                                   |                       |      |      |      |                |
|--|--|--|-----------------------------------|-----------------------|------|------|------|----------------|
| 05050123002300 - Schools' infrastructure construction and rehabilitation | Renovation of JSS schools across the State   | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS     | 70921 - LOWER SECONDARY EDUCATION | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 495,750,000.00 |
| 05040223000800 - Instructional and learning materials                    | Provision of furniture for Primary schools and ECCDE across the State              | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 70912 - PRIMARY EDUCATION         | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 547,200,000.00 |
| 05040223000900 - Instructional and learning materials                    | Provision of furniture for JSS school across the State                             | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 70921 - LOWER SECONDARY EDUCATION | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 273,600,000.00 |
| 05040323000800 - Teaching and non-teaching staff capacity building       | Training of Primary 1 and 2 teachers on Rana Methodology                           | 23050101 - RESEARCH AND DEVELOPMENT                      | 70912 - PRIMARY EDUCATION         | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 497,889,000.00 |
| 05040223001000 - Instructional and learning materials                    | Purchase of Books and instructional materials for primary schools across the State | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 70912 - PRIMARY EDUCATION         | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 789,490,000.00 |
| 05040323000900 - Teaching and non-teaching staff capacity building       | Monitoring and mentoring of facilitators in centres                                | 23050103 - MONITORING AND EVALUATION                     | 70912 - PRIMARY EDUCATION         | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 35,256,000.00  |

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|--|--|---|---------------------------|-----------------------|------|------|------|----------------|
| 0505012300240<br>o - Schools' infrastructure construction and rehabilitation | Grant for the renovation of BESDA IQS centres                          | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS    | 70912 - PRIMARY EDUCATION | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 287,365,000.00 |
| 0505042300020<br>o - Water, sanitation and hygiene                           | Provision of water at primary schools across the State                 | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 70912 - PRIMARY EDUCATION | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 135,000,000.00 |
| 0505012300250<br>o - Schools' infrastructure construction and rehabilitation | Provision of gardens across primary schools in the State               | 23040101 - TREE PLANTING                                | 70912 - PRIMARY EDUCATION | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 90,000,000.00  |
| 0505012300260<br>o - Schools' infrastructure construction and rehabilitation | Provision of sporting equipment for primary schools across the State   | 23010126 - PURCHASE OF SPORTING / GAMING EQUIPMENT      | 70912 - PRIMARY EDUCATION | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 45,000,000.00  |
| 0505012300270<br>o - Schools' infrastructure construction and rehabilitation | Monitoring of project execution across the State                       | 23050103 - MONITORING AND EVALUATION                    | 70912 - PRIMARY EDUCATION | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 90,000,000.00  |
| 0504012300010<br>o - All levels of education quality assurance               | Monitoring and Quality assurance of school activities across the State | 23050103 - MONITORING AND EVALUATION                    | 70912 - PRIMARY EDUCATION | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 90,000,000.00  |

| 056300100100   | Ministry for Higher Education   |  |  |                                   |                         |                         |                                       |                         |
|--|---|--|--|-----------------------------------|-------------------------|-------------------------|---------------------------------------|-------------------------|
| Programme Code and Programme Description                                 | Project Description   | Economic Code and Description                            | Function Code and Description              | Location Code and Description     | 2023 Original Budget    | 2023 Revised Budget     | 2023 Performance January to September | 2024 Approved Budget    |
| <b>Total</b>   | -   | -  | -  | -                                 | <b>5,700,000,000.00</b> | <b>5,700,000,000.00</b> | <b>1,064,728,740.00</b>               | <b>3,915,289,562.00</b> |
| 05050123000900 - Schools' infrastructure construction and rehabilitation | Renovation of College of Nursing  | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS     | 70941 - FIRST STAGE OF TERTIARY EDUCATION  | 32142400 - STATE WIDE             | 0.00                    | 0.00                    | 0.00                                  | 20,000,000.00           |
| 05050323000300 - Libraries and laboratories                              | Renovation and Expansion of Physic and Chemistry Laboratory at College of Nursing Science B/Kebbi | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS     | 70941 - FIRST STAGE OF TERTIARY EDUCATION  | 32142400 - STATE WIDE             | 400,000,000.00          | 400,000,000.00          | 0.00                                  | 50,000,000.00           |
| 05040223000600 - Instructional and learning materials                    | Procurement Of Elect Equipt and Machineris for Resource accreditation Poly Dakingari              | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 32111900 - Suru Local Government  | 700,000,000.00          | 700,000,000.00          | 0.00                                  | 300,000,000.00          |
| 05050323000400 - Libraries and laboratories                              | Upgrading of Laboratory Facilities at College of Preliminary Studies, Yelwa-Yauri                 | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS     | 70941 - FIRST STAGE OF TERTIARY EDUCATION  | 32132000 - Yauri Local Government | 200,000,000.00          | 200,000,000.00          | 0.00                                  | 200,000,000.00          |

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|--|---|--|--|--|------------------|------------------|----------------|------------------|
| 0504022300070<br>o - Instructional and learning materials                    | Renovation of ICT Complex and Information Demostration Room at College of Health Science & Technology, Jega | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS     | 70941 - FIRST STAGE OF TERTIARY EDUCATION  | 32121200 - Jega Local Government         | 200,000,000.00   | 200,000,000.00   | 0.00           | 150,000,000.00   |
| 0505012300100<br>o - Schools' infrastructure construction and rehabilitation | Upgrading of Nursing & Midwifery, B/Kebbi   | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS     | 70941 - FIRST STAGE OF TERTIARY EDUCATION  | 32120600 - Birnin Kebbi Local Government | 300,000,000.00   | 300,000,000.00   | 27,832,500.00  | 20,000,000.00    |
| 0505012300110<br>o - Schools' infrastructure construction and rehabilitation | Construction of School of Arts and Social Science (COE Argungu)   | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS    | 70941 - FIRST STAGE OF TERTIARY EDUCATION  | 32110300 - Argungu Local Government      | 250,000,000.00   | 250,000,000.00   | 0.00           | 80,000,000.00    |
| 0505022300030<br>o - Furnishing  | Furnishing of School of Arts and Social Science (COE Argungu)   | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 70941 - FIRST STAGE OF TERTIARY EDUCATION  | 32110300 - Argungu Local Government      | 0.00             | 0.00             | 0.00           | 20,000,000.00    |
| 0405012300020<br>3 - Functional health facilities                            | KSUSTA Teaching Hospital Birnin Kebbi Special Takeoff Grant   | 23050108 - SPECIAL GARNTS AND INTERVENTION               | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 32121300 - Kalgo Local Government        | 300,000,000.00   | 300,000,000.00   | 0.00           | 300,000,000.00   |
| 0510012300030<br>o - Education Not Elsewhere Classified                      | Provision for the Payment of Scholarship Fees to Kebbi State Indegens Nationwide                            | 23050108 - SPECIAL GARNTS AND INTERVENTION               | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 32142400 - STATE WIDE                    | 1,000,000,000.00 | 1,000,000,000.00 | 895,000,000.00 | 1,000,000,000.00 |

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|---|--|--|--|-----------------------|------------------|------------------|----------------|------------------|
| 0502022300020<br>o - Advocacy and sensitization         | Provision of Infrastructure Facilities to Tertiary Institutions to meet Accreditation standard   | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE    | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 32142400 - STATE WIDE | 250,000,000.00   | 250,000,000.00   | 119,896,240.00 | 150,000,000.00   |
| 0510012300040<br>o - Education Not Elsewhere Classified | Provision for the Payment of International Scholarship Fees to Kebbi State Indigens studying abroad  | 23050108 - SPECIAL GARNTS AND INTERVENTION               | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 32142400 - STATE WIDE | 2,000,000,000.00 | 2,000,000,000.00 | 22,000,000.00  | 1,000,000,000.00 |
| 0510012300050<br>o - Education Not Elsewhere Classified | Purchase of Official Vehicles, 3 per College (College of Nursing Sciences, College of Health Science and Technology and College of Basic and Advanced Studies) | 23010105 - PURCHASE OF MOTOR VEHICLES                    | 70981 - EDUCATION N.E.C                    | 32142400 - STATE WIDE | 100,000,000.00   | 100,000,000.00   | 0.00           | 300,000,000.00   |
| 0505032300050<br>o - Libraries and laboratories         | Supply of Science /Laboratory Equipment (Chemistry, Physics and Biology) in C.H.T.S., Jega, C.N.S. B/K and COBAS Yauri   | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 70981 - EDUCATION N.E.C                    | 32142400 - STATE WIDE | 0.00             | 0.00             | 0.00           | 200,000,000.00   |



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| 0505012300130<br>o - Schools' infrastructure construction and rehabilitation | Construction and Completion of some structure at Adamu Augie College of Education, Argungu | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 70941 - FIRST STAGE OF TERTIARY EDUCATION | 32110300 - Argungu Local Government | 0.00 | 0.00 | 0.00 | 125,289,562.00 |
|--|--|--|---|-------------------------------------|------|------|------|----------------|

| 056301800100 State Polytechnic, Dakin Gari                               |  |  |  |                                  |                         |                         |                                       |                         |
|--|--|--|--|----------------------------------|-------------------------|-------------------------|---------------------------------------|-------------------------|
| Programme Code and Programme Description                                 | Project Description  | Economic Code and Description                        | Function Code and Description              | Location Code and Description    | 2023 Original Budget    | 2023 Revised Budget     | 2023 Performance January to September | 2024 Approved Budget    |
| <b>Total</b>   | -  | -  | -  | -                                | <b>1,026,780,086.00</b> | <b>1,026,780,086.00</b> | <b>0.00</b>                           | <b>1,026,780,086.00</b> |
| 05050123001400 - Schools' infrastructure construction and rehabilitation | Rehabilitation of Physical Infrastructure/Programme Upgrade        | 23030106 - REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 32111900 - Suru Local Government | 200,000,000.00          | 200,000,000.00          | 0.00                                  | 200,000,000.00          |
| 05040323000600 - Teaching and non-teaching staff capacity building       | Provision for Academic Staff Training & Development (35 no staffs) | 23050101 - RESEARCH AND DEVELOPMENT                  | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 32111900 - Suru Local Government | 80,000,000.00           | 80,000,000.00           | 0.00                                  | 80,000,000.00           |
| 05050323000600 - Libraries and laboratories                              | Provision for Library Development                                  | 23020111 - CONSTRUCTION / PROVISION OF LIBRARIES     | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 32111900 - Suru Local Government | 20,000,000.00           | 20,000,000.00           | 0.00                                  | 20,000,000.00           |
| 05040323000700 - Teaching and non-teaching staff capacity building       | Provision for the Capacity building of Staffs (conferences)        | 23050101 - RESEARCH AND DEVELOPMENT                  | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 32111900 - Suru Local Government | 15,000,000.00           | 15,000,000.00           | 0.00                                  | 15,000,000.00           |

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|--|---|--|--|----------------------------------|----------------|----------------|------|----------------|
| 0506022300010<br>o - Research and development                                | Provision for Institute Based Research                            | 23050101 - RESEARCH AND DEVELOPMENT                      | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 32111900 - Suru Local Government | 40,000,000.00  | 40,000,000.00  | 0.00 | 40,000,000.00  |
| 0505012300150<br>o - Schools' infrastructure construction and rehabilitation | TETFund Project Maintenance at the premises                       | 23050108 - SPECIAL GARNTS AND INTERVENTION               | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 32111900 - Suru Local Government | 15,000,000.00  | 15,000,000.00  | 0.00 | 15,000,000.00  |
| 0506012300020<br>o - ICT equipment, software and expertise                   | Purchase of 1no. Server and Server Equipments for ICT Centre      | 23010145 - PURCHASE OF ICT EQUIPMENTS                    | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 32111900 - Suru Local Government | 7,500,000.00   | 7,500,000.00   | 0.00 | 7,500,000.00   |
| 0506012300030<br>o - ICT equipment, software and expertise                   | Purchase of Equipment Fabricator                                  | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 32111900 - Suru Local Government | 9,280,086.00   | 9,280,086.00   | 0.00 | 9,280,086.00   |
| 0506022300020<br>o - Research and development                                | Provision for Publication of Journals on Research and Development | 23050101 - RESEARCH AND DEVELOPMENT                      | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 32111900 - Suru Local Government | 5,000,000.00   | 5,000,000.00   | 0.00 | 5,000,000.00   |
| 0506022300030<br>o - Research and development                                | Provision for Manuscript Development                              | 23050101 - RESEARCH AND DEVELOPMENT                      | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 32111900 - Suru Local Government | 5,000,000.00   | 5,000,000.00   | 0.00 | 5,000,000.00   |
| 0506012300040<br>o - ICT equipment, software and expertise                   | Provisionn for ICT Development centre                             | 23020127 - CONSTRUCTION OF ICT INFRASTRUCTU RES          | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 32111900 - Suru Local Government | 130,000,000.00 | 130,000,000.00 | 0.00 | 130,000,000.00 |

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|--|--|---|--|----------------------------------|----------------|----------------|------|----------------|
| 0505012300160<br>o - Schools' infrastructure construction and rehabilitation | Construction of State Polytechnic Academic Offices | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 32111900 - Suru Local Government | 500,000,000.00 | 500,000,000.00 | 0.00 | 500,000,000.00 |
|--|--|---|--|----------------------------------|----------------|----------------|------|----------------|

| 056302100100 State University of Science & Technology Aliero                 |  |  |  |                                    |                       |                       |                                       |                         |
|--|--|--|--|------------------------------------|-----------------------|-----------------------|---------------------------------------|-------------------------|
| Programme Code and Programme Description                                     | Project Description  | Economic Code and Description                                | Function Code and Description              | Location Code and Description      | 2023 Original Budget  | 2023 Revised Budget   | 2023 Performance January to September | 2024 Approved Budget    |
| <b>Total</b>   | -  | -  | -  | -                                  | <b>494,999,489.25</b> | <b>494,999,489.25</b> | <b>0.00</b>                           | <b>1,666,453,174.28</b> |
| 0505012300170<br>o - Schools' infrastructure construction and rehabilitation | Construction and Furnishing of 240 Capacity Student Female Hostels                         | 23020102 - CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 32120100 - Aliero Local Government | 550,000.00            | 550,000.00            | 0.00                                  | 1,066,453,174.28        |
| 0505012300180<br>o - Schools' infrastructure construction and rehabilitation | Proposed Construction of 1m litres of Water of Storage Tank at University Main Water Works | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES      | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 32120100 - Aliero Local Government | 94,449,489.25         | 94,449,489.25         | 0.00                                  | 100,000,000.00          |
| 0505012300190<br>o - Schools' infrastructure construction and rehabilitation | Construction of College of Medicine Lecture Teatre (Newly Captured) TET Fund               | 23020107 - CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS        | 70942 - SECOND STAGE OF TERTIARY EDUCATION | 32120100 - Aliero Local Government | 400,000,000.00        | 400,000,000.00        | 0.00                                  | 500,000,000.00          |

| 052100100100  | Ministry of Health   |   |                                       |                                   |                         |                         |                                       |                         |
|---|--|---|---------------------------------------|-----------------------------------|-------------------------|-------------------------|---------------------------------------|-------------------------|
| Programme Code and Programme Description                    | Project Description  | Economic Code and Description                     | Function Code and Description         | Location Code and Description     | 2023 Original Budget    | 2023 Revised Budget     | 2023 Performance January to September | 2024 Approved Budget    |
| <b>Total</b>  | -  | -   | -                                     | -                                 | <b>5,838,243,825.00</b> | <b>4,838,243,825.00</b> | <b>115,421,687.99</b>                 | <b>3,419,800,000.00</b> |
| 04050123000304 - Functional health facilities               | Purchase of Equipment to Kebbi Medical Centre (Kalgo)  | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 70731 - GENERAL HOSPITAL SERVICES     | 32121300 - Kalgo Local Government | 100,000,000.00          | 600,000,000.00          | 0.00                                  | 20,000,000.00           |
| 04050123000404 - Functional health facilities               | Purchase/Supply/ Replacement of Hospital Equipments Across the State                                       | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 70731 - GENERAL HOSPITAL SERVICES     | 32142400 - STATE WIDE             | 150,000,000.00          | 150,000,000.00          | 0.00                                  | 200,000,000.00          |
| 04030123000104 - Reproductive, maternal and neonatal health | Purchase of Free Maternal and Child Health Care kits for Secondary Health Facilities across the state      | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 70732 - SPECIALIZED HOSPITAL SERVICES | 32142400 - STATE WIDE             | 150,000,000.00          | 150,000,000.00          | 14,500,000.00                         | 120,000,000.00          |
| 04030523000104 - Non-communicable diseases                  | Provision for the implementation of Malaria Control Programme (Counter Part Fund on Distribution of LLITN) | 23050108 - SPECIAL GARNTS AND INTERVENTION        | 70761 - HEALTH N.E.C.                 | 32142400 - STATE WIDE             | 20,000,000.00           | 20,000,000.00           | 0.00                                  | 0.00                    |

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|--|---|---|-----------------------------------|-----------------------|----------------|----------------|------|----------------|
| 0405012300050<br>4 - Functional health facilities    | Purchase of 50no. Set of Dental Equipments for TULSI CHANRAI (TCF) Foundation at Kebbi Medical Centre | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT               | 70723 - DENTAL SERVICES           | 32142400 - STATE WIDE | 60,000,000.00  | 60,000,000.00  | 0.00 | 60,000,000.00  |
| 0403072300010<br>4 - Emergency services              | Purchase of Epidemic Control kits   | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT               | 70761 - HEALTH N.E.C.             | 32142400 - STATE WIDE | 80,000,000.00  | 80,000,000.00  | 0.00 | 30,000,000.00  |
| 0403072300020<br>4 - Emergency services              | Provision for the Control and Neglected Tropical Diseases Programme                                   | 23050108 - SPECIAL GARNTS AND INTERVENTION                      | 70761 - HEALTH N.E.C.             | 32142400 - STATE WIDE | 50,000,000.00  | 50,000,000.00  | 0.00 | 50,000,000.00  |
| 0405012300060<br>4 - Functional health facilities    | Procurement and Installation of X-Ray Machines to 29 General Hospitals                                | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT               | 70731 - GENERAL HOSPITAL SERVICES | 32142400 - STATE WIDE | 10,000,000.00  | 10,000,000.00  | 0.00 | 40,000,000.00  |
| 0407042300010<br>4 - Monitoring and Evaluation (M&E) | Rehabilitation of Data Capturing Tools (Health Management Information System) at HQ                   | 23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 70761 - HEALTH N.E.C.             | 32142400 - STATE WIDE | 205,826,490.00 | 205,826,490.00 | 0.00 | 100,000,000.00 |
| 0406012400010<br>4 - Sustainable drug supply         | Construction of Two Zonal Warehouses Yauri and Zuru   | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS         | 70761 - HEALTH N.E.C.             | 32142400 - STATE WIDE | 80,000,000.00  | 80,000,000.00  | 0.00 | 40,000,000.00  |

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|---|--|---|---------------------------------------|--|------------------|------------------|---------------|------------------|
| 0406022300010<br>4 - Vaccines supply chain        | Purchse of 2no. Vehicle for Logistics Management Coordinating Unit                           | 23010105 - PURCHASE OF MOTOR VEHICLES                             | 70761 - HEALTH N.E.C.                 | 32142400 - STATE WIDE                    | 50,000,000.00    | 50,000,000.00    | 0.00          | 50,000,000.00    |
| 0406012300010<br>4 - Sustainable drug supply      | Rehalibitation of State Medical Store Birnin Kebbi   | 23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES   | 70711 - PHARMACEUTICAL PRODUCTS       | 32120600 - Birnin Kebbi Local Government | 30,000,000.00    | 30,000,000.00    | 0.00          | 0.00             |
| 0405012300070<br>4 - Functional health facilities | Construction Completion of Kebbi Medical Centre, Kalgo                                       | 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 70731 - GENERAL HOSPITAL SERVICES     | 32121300 - Kalgo Local Government        | 100,000,000.00   | 100,000,000.00   | 0.00          | 0.00             |
| 0405012300080<br>4 - Functional health facilities | Rehabilitation of 29 General Hospitals Structure across the State                            | 23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES   | 70731 - GENERAL HOSPITAL SERVICES     | 32142400 - STATE WIDE                    | 1,000,000,000.00 | 1,000,000,000.00 | 49,470,437.99 | 1,560,000,000.00 |
| 0405012300090<br>4 - Functional health facilities | Purchse of Equipment & Consumables to Sir-Yahaya Memorial Hospital B/Kebbi                   | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT                 | 70731 - GENERAL HOSPITAL SERVICES     | 32120600 - Birnin Kebbi Local Government | 30,000,000.00    | 30,000,000.00    | 0.00          | 200,000,000.00   |
| 0405012300100<br>4 - Functional health facilities | Purchase of equipment for Control of Leprosy and Tuberculosis at Sir Yahaya General Hospital | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT                 | 70732 - SPECIALIZED HOSPITAL SERVICES | 32120600 - Birnin Kebbi Local Government | 20,000,000.00    | 20,000,000.00    | 0.00          | 20,000,000.00    |



|   |  |  |                                 |                       |                |                |               |                |
|---|--|--|---------------------------------|-----------------------|----------------|----------------|---------------|----------------|
| 0406012300020<br>4 - Sustainable drug supply                                    | Provision for Drug Revolving Fund Programme  | 23050108 - SPECIAL GARNTS AND INTERVENTION           | 70711 - PHARMACEUTICAL PRODUCTS | 32142400 - STATE WIDE | 500,000,000.00 | 500,000,000.00 | 0.00          | 500,000,000.00 |
| 0409012300010<br>4 - Mobilising equity contributions and vulnerable group funds | Intervention for Health Financing across the state   | 23050108 - SPECIAL GARNTS AND INTERVENTION           | 70761 - HEALTH N.E.C.           | 32142400 - STATE WIDE | 745,891,000.00 | 245,891,000.00 | 0.00          | 0.00           |
| 0403042300010<br>4 - Communicable diseases                                      | Purchase of HIV/AIDS Testing Kits across the State   | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT    | 70761 - HEALTH N.E.C.           | 32142400 - STATE WIDE | 50,000,000.00  | 50,000,000.00  | 0.00          | 50,000,000.00  |
| 0405012400010<br>4 - Functional health facilities                               | Purchase of 1 no. Ambulance  | 23010108 - PURCHASE OF BUSES                         | 70761 - HEALTH N.E.C.           | 32142400 - STATE WIDE | 150,000,000.00 | 150,000,000.00 | 0.00          | 0.00           |
| 0403052300020<br>4 - Non-communicable diseases                                  | Provision for the implementation of Cancer Programme/Non Communicable diseases, care of the elderly, mental health, oral health and eye health | 23050108 - SPECIAL GARNTS AND INTERVENTION           | 70761 - HEALTH N.E.C.           | 32142400 - STATE WIDE | 210,300,000.00 | 210,300,000.00 | 51,451,250.00 | 100,000,000.00 |
| 0403072300030<br>4 - Emergency services   | Furnishing of Isolation Centre/Molecular Lab/IDH Hospitals   | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS | 70761 - HEALTH N.E.C.           | 32142400 - STATE WIDE | 100,000,000.00 | 100,000,000.00 | 0.00          | 50,000,000.00  |

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|---|---|---|---------------------------------|--|----------------|----------------|------|----------------|
| 04060123000304 - Sustainable drug supply  | Expansion of Medical Store Birnin Kebbi   | 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 70711 - PHARMACEUTICAL PRODUCTS | 32120600 - Birnin Kebbi Local Government | 150,000,000.00 | 150,000,000.00 | 0.00 | 175,000,000.00 |
| 04030623000104 - Nutrition  | Provision for Nutrition Intervention Programme/Health Promotion and Social determinants of Health | 23050108 - SPECIAL GARNTS AND INTERVENTION                        | 70761 - HEALTH N.E.C.           | 32142400 - STATE WIDE                    | 64,420,000.00  | 64,420,000.00  | 0.00 | 0.00           |
| 04100123000104 - Health Not Elsewhere Classified  | Partnerships programme for Health in the state  | 23050108 - SPECIAL GARNTS AND INTERVENTION                        | 70761 - HEALTH N.E.C.           | 32142400 - STATE WIDE                    | 15,589,825.00  | 15,589,825.00  | 0.00 | 0.00           |
| 04040323000104 - In service training (continuing education)                             | Training of health personnel across the state   | 23050101 - RESEARCH AND DEVELOPMENT                               | 70761 - HEALTH N.E.C.           | 32142400 - STATE WIDE                    | 350,000,000.00 | 350,000,000.00 | 0.00 | 0.00           |
| 04050123001104 - Functional health facilities   | Rehabilitation of Health Infrastructures across the state   | 23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES   | 70761 - HEALTH N.E.C.           | 32142400 - STATE WIDE                    | 7,456,000.00   | 7,456,000.00   | 0.00 | 0.00           |
| 04070323000104 - Research and development (Institutional Review Board, Clinical Trials) | Provision for Research and Develoment of Health related issues                                    | 23050101 - RESEARCH AND DEVELOPMENT                               | 70761 - HEALTH N.E.C.           | 32142400 - STATE WIDE                    | 4,800,000.00   | 4,800,000.00   | 0.00 | 4,800,000.00   |

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|--|---|--|-----------------------|-----------------------|------------------|----------------|------|---------------|
| 040307230004<br>04 - Emergency services              | Public Health Emergencies: Preparedness and Response interventions    | 23050108 - SPECIAL GARNTS AND INTERVENTION | 70761 - HEALTH N.E.C. | 32142400 - STATE WIDE | 90,445,000.00    | 90,445,000.00  | 0.00 | 50,000,000.00 |
| 0410012300020<br>4 - Health Not Elsewhere Classified | Provision for the implementation of Integrated Health Programme (IHP) | 23050108 - SPECIAL GARNTS AND INTERVENTION | 70761 - HEALTH N.E.C. | 32142400 - STATE WIDE | 1,263,515,510.00 | 263,515,510.00 | 0.00 | 0.00          |

| 052100300100 Primary Health Care Development Agency  |   |   |                                |                               |                         |                         |                                       |                         |
|--|---|---|--------------------------------|-------------------------------|-------------------------|-------------------------|---------------------------------------|-------------------------|
| Programme Code and Programme Description   | Project Description                                     | Economic Code and Description                                     | Function Code and Description  | Location Code and Description | 2023 Original Budget    | 2023 Revised Budget     | 2023 Performance January to September | 2024 Approved Budget    |
| <b>Total</b>   | -   | -   | -                              | -                             | <b>2,903,085,012.00</b> | <b>2,903,085,012.00</b> | <b>248,471,760.06</b>                 | <b>2,903,085,012.00</b> |
| 04010123000101<br>- Legal, policy, regulations and standards, guidelines and protocols development and reviews | Purchase of 5no. Operational Vehicles for the Agency    | 23010105 - PURCHASE OF MOTOR VEHICLES                             | 70741 - PUBLIC HEALTH SERVICES | 32142400 - STATE WIDE         | 150,000,000.00          | 150,000,000.00          | 0.00                                  | 150,000,000.00          |
| 04030123000201<br>- Reproductive, maternal and neonatal health   | Provision of Free Maternal and Child Health Care (IMOP) | 23050108 - SPECIAL GARNTS AND INTERVENTION                        | 70741 - PUBLIC HEALTH SERVICES | 32142400 - STATE WIDE         | 350,675,000.00          | 350,675,000.00          | 0.00                                  | 350,675,000.00          |
| 04050123001201<br>- Functional health facilities   | Provision of Ward Health System                         | 23020106 - CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES | 70741 - PUBLIC HEALTH SERVICES | 32142400 - STATE WIDE         | 13,000,000.00           | 13,000,000.00           | 0.00                                  | 13,000,000.00           |

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|---|---|---|--------------------------------|-----------------------|----------------|----------------|----------------|----------------|
| 0401012300020<br>1 - Legal, policy, regulations and standards, guidelines and protocols development and reviews | Provision of Bi-Annual Maternal, Neonatal and Child Health Training                         | 23050101 - RESEARCH AND DEVELOPMENT                             | 70741 - PUBLIC HEALTH SERVICES | 32142400 - STATE WIDE | 20,000,000.00  | 20,000,000.00  | 0.00           | 20,000,000.00  |
| 0410012300030<br>1 - Health Not Elsewhere Classified  | provision for the implementation of Health Care Under One Roof Special Intervention Project | 23050108 - SPECIAL GARNTS AND INTERVENTION                      | 70741 - PUBLIC HEALTH SERVICES | 32142400 - STATE WIDE | 800,000,000.00 | 800,000,000.00 | 188,216,760.06 | 800,000,000.00 |
| 0405012300130<br>1 - Functional health facilities   | Rehabilitation of Cold Chain Equipment (CCE)  | 23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 70741 - PUBLIC HEALTH SERVICES | 32142400 - STATE WIDE | 83,685,455.00  | 83,685,455.00  | 0.00           | 83,685,455.00  |
| 0410012300040<br>1 - Health Not Elsewhere Classified  | Provision and Computerization of Health Management Information System                       | 23050102 - COMPUTER SOFTWARE ACQUISITION                        | 70741 - PUBLIC HEALTH SERVICES | 32142400 - STATE WIDE | 63,460,455.00  | 63,460,455.00  | 0.00           | 63,460,455.00  |
| 0410012300050<br>1 - Health Not Elsewhere Classified  | Provision of Counterpart Funding - Special Intervention Fund                                | 23050108 - SPECIAL GARNTS AND INTERVENTION                      | 70741 - PUBLIC HEALTH SERVICES | 32142400 - STATE WIDE | 108,000,000.00 | 108,000,000.00 | 0.00           | 108,000,000.00 |

|   |   |   |                                |                       |                |                |               |                |
|---|---|---|--------------------------------|-----------------------|----------------|----------------|---------------|----------------|
| 0405012300140<br>1 - Functional health facilities               | Upgrade/Renovation of Ward Health Facilities in three Senatorial Districts in Kebbi State | 23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 70741 - PUBLIC HEALTH SERVICES | 32142400 - STATE WIDE | 400,000,000.00 | 400,000,000.00 | 60,255,000.00 | 400,000,000.00 |
| 0403012300030<br>1 - Reproductive, maternal and neonatal health | Provision of Effective Maternal & Child Health Service Delivery                           | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT               | 70741 - PUBLIC HEALTH SERVICES | 32142400 - STATE WIDE | 436,231,602.00 | 436,231,602.00 | 0.00          | 436,231,602.00 |
| 0403012300040<br>1 - Reproductive, maternal and neonatal health | Provision of health items for Family Planning (Child Spacing) Program                     | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT               | 70741 - PUBLIC HEALTH SERVICES | 32142400 - STATE WIDE | 200,000,000.00 | 200,000,000.00 | 0.00          | 200,000,000.00 |
| 0408012300010<br>1 - Integrated national disease surveillance   | Provision of health items for Supplementary Immunization Activities                       | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT               | 70741 - PUBLIC HEALTH SERVICES | 32142400 - STATE WIDE | 278,032,500.00 | 278,032,500.00 | 0.00          | 278,032,500.00 |

| 052110800100 Kebbi State Contributory Healthcare Management Agency (KECHEMA)                                    |   |   |                                |                               |                       |                       |                                       |                       |
|---|---|---|--------------------------------|-------------------------------|-----------------------|-----------------------|---------------------------------------|-----------------------|
| Programme Code and Programme Description  | Project Description   | Economic Code and Description                     | Function Code and Description  | Location Code and Description | 2023 Original Budget  | 2023 Revised Budget   | 2023 Performance January to September | 2024 Approved Budget  |
| <b>Total</b>  |   | -   | -                              | -                             | <b>694,145,051.25</b> | <b>694,145,051.25</b> | <b>327,025,127.00</b>                 | <b>856,550,878.75</b> |
| 0401012400010<br>4 - Legal, policy, regulations and standards, guidelines and protocols development and reviews | Purchase of 3 No. Toyota Hilux  | 23010105 - PURCHASE OF MOTOR VEHICLES             | 70741 - PUBLIC HEALTH SERVICES | 32142400 - STATE WIDE         | 105,000,000.00        | 105,000,000.00        | 0.00                                  | 100,000,000.00        |
| 0405012300010<br>4 - Functional health facilities   | Provision of Health equipments/materials to primary health care facilities across the state (25% of Basic Health Care Provision Funds ) | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 70741 - PUBLIC HEALTH SERVICES | 32142400 - STATE WIDE         | 106,829,010.25        | 106,829,010.25        | 0.00                                  | 145,310,175.75        |

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|---|--|---|--------------------------------|-----------------------|----------------|----------------|----------------|----------------|
| 0401012400020<br>4 - Legal, policy, regulations and standards, guidelines and protocols development and reviews | Rehabilitation of 5 No. Zonal Offices (Argungu, B/Kebbi, Jega, Yauri & Zuru)   | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70741 - PUBLIC HEALTH SERVICES | 32142400 - STATE WIDE | 55,000,000.00  | 55,000,000.00  | 0.00           | 30,000,000.00  |
| 0409022400010<br>4 - Mobilising employers' contributions to the State Social Health Insurance Scheme            | Provision of Drugs and Medical Consumables to all Facilities across the State (BHCPF FG Grant for Enrolment) Service | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT       | 70741 - PUBLIC HEALTH SERVICES | 32142400 - STATE WIDE | 427,316,041.00 | 427,316,041.00 | 327,025,127.00 | 581,240,703.00 |



| 053500100100 Ministry of Environment                 |   |   |  |                               |                         |                         |                                       |                         |
|--|---|---|--|-------------------------------|-------------------------|-------------------------|---------------------------------------|-------------------------|
| Programme Code and Programme Description             | Project Description   | Economic Code and Description                           | Function Code and Description                    | Location Code and Description | 2023 Original Budget    | 2023 Revised Budget     | 2023 Performance January to September | 2024 Approved Budget    |
| <b>Total</b>   |   |   |  |                               | <b>1,370,000,000.00</b> | <b>1,370,000,000.00</b> | <b>201,000,000.00</b>                 | <b>4,786,000,000.00</b> |
| 09100123000100 - Environmental Improvement - General | Construction of Geology Laboratory and lapidary   | 23020101 - CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 70561 - ENVIRONMENTAL PROTECTION N.E.C.          | 32142400 - STATE WIDE         | 50,000,000.00           | 50,000,000.00           | 0.00                                  | 0.00                    |
| 09100123000200 - Environmental Improvement - General | Purchase of Drainage Management equipments  | 23010129 - PURCHASE OF INDUSTRIAL EQUIPMENT             | 70511 - WASTE MANAGEMENT                         | 32142400 - STATE WIDE         | 15,000,000.00           | 15,000,000.00           | 5,000,000.00                          | 50,000,000.00           |
| 09100123000300 - Environmental Improvement - General | Provision for the implementation of Ecological Fund Assisted Projects (Counterpart Funds) | 23050108 - SPECIAL GRANTS AND INTERVENTION              | 70561 - ENVIRONMENTAL PROTECTION N.E.C.          | 32142400 - STATE WIDE         | 200,000,000.00          | 200,000,000.00          | 0.00                                  | 160,000,000.00          |
| 20100123000100 - CLIMATE CHANGE - General            | Establishment of Plantations  | 23040101 - TREE PLANTING                                | 70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE | 32142400 - STATE WIDE         | 20,000,000.00           | 20,000,000.00           | 0.00                                  | 20,000,000.00           |

|   |   |  |   |                          |                |                |               |               |
|---|---|--|---|--------------------------|----------------|----------------|---------------|---------------|
| 2010012300020<br>o - CLIMATE<br>CHANGE -<br>General               | Purchase of<br>Forestry<br>Equipments<br>(Feller Bunchers,<br>Harvesters and<br>Forwarders) | 23010129 -<br>PURCHASE OF<br>INDUSTRIAL<br>EQUIPMENT           | 70541 -<br>PROTECTION<br>OF<br>BIODIVERSITY<br>AND<br>LANDSCAPE | 32142400 -<br>STATE WIDE | 10,000,000.00  | 10,000,000.00  | 0.00          | 10,000,000.00 |
| 2010012300030<br>o - CLIMATE<br>CHANGE -<br>General               | Provision for the<br>implementation<br>Forestry II Project<br>(Aforestation<br>Programme)   | 23040101 - TREE<br>PLANTING                                    | 70541 -<br>PROTECTION<br>OF<br>BIODIVERSITY<br>AND<br>LANDSCAPE | 32142400 -<br>STATE WIDE | 20,000,000.00  | 20,000,000.00  | 0.00          | 50,000,000.00 |
| 2010012300040<br>o - CLIMATE<br>CHANGE -<br>General               | Purchase of<br>Geophysical<br>equipment for<br>the Survey of the<br>Entire State            | 23010131 -<br>PURCHASE OF<br>AIR<br>NAVIGATIONAL<br>EQUIPMENT  | 70541 -<br>PROTECTION<br>OF<br>BIODIVERSITY<br>AND<br>LANDSCAPE | 32142400 -<br>STATE WIDE | 300,000,000.00 | 300,000,000.00 | 0.00          | 0.00          |
| 2010012300050<br>o - CLIMATE<br>CHANGE -<br>General               | Rehabilitation of<br>Parks & Gardens  | 23030124 -<br>REHABILITATIO<br>N/REPAIRS-<br>MARKETS/PARK<br>S | 70541 -<br>PROTECTION<br>OF<br>BIODIVERSITY<br>AND<br>LANDSCAPE | 32142400 -<br>STATE WIDE | 50,000,000.00  | 50,000,000.00  | 18,000,000.00 | 76,000,000.00 |
| 2010012300060<br>o - CLIMATE<br>CHANGE -<br>General               | Preservation of<br>Environmental<br>Safeguards and<br>Conservation                          | 23040103 -<br>WILDLIFE<br>CONSERVATION                         | 70541 -<br>PROTECTION<br>OF<br>BIODIVERSITY<br>AND<br>LANDSCAPE | 32142400 -<br>STATE WIDE | 10,000,000.00  | 10,000,000.00  | 0.00          | 10,000,000.00 |
| 0910012300040<br>o -<br>Environmental<br>Improvement -<br>General | Provision for<br>Alternative<br>Source of Energy  | 23020103 -<br>CONSTRUCTION<br>/ PROVISION OF<br>ELECTRICITY    | 70436 - NON<br>ELECTRIC<br>ENERGY                               | 32142400 -<br>STATE WIDE | 5,000,000.00   | 5,000,000.00   | 0.00          | 40,000,000.00 |

|   |  |  |   |   |               |               |      |                |
|---|--|--|---|---|---------------|---------------|------|----------------|
| 0910012300050<br>0 -<br>Environmental<br>Improvement -<br>General | Procurement of<br>Environmental<br>Protection<br>equipment<br>(KESEPA)                       | 23010129 -<br>PURCHASE OF<br>INDUSTRIAL<br>EQUIPMENT                       | 70531 -<br>POLLUTION<br>ABATEMENT                               | 32142400 -<br>STATE WIDE                          | 30,000,000.00 | 30,000,000.00 | 0.00 | 100,000,000.00 |
| 0910012300060<br>0 -<br>Environmental<br>Improvement -<br>General | Purchase of<br>Equipments for<br>Sanitation<br>Control Measures                              | 23010122 -<br>PURCHASE OF<br>HEALTH /<br>MEDICAL<br>EQUIPMENT              | 70561 -<br>ENVIRONMEN<br>TAL<br>PROTECTION<br>N.E.C.            | 32142400 -<br>STATE WIDE                          | 80,000,000.00 | 80,000,000.00 | 0.00 | 200,000,000.00 |
| 2010012300070<br>0 - CLIMATE<br>CHANGE -<br>General               | Procurement of<br>Equipments for<br>Roadside,<br>Amenity &<br>Landscaping at<br>Birnin Kebbi | 23010129 -<br>PURCHASE OF<br>INDUSTRIAL<br>EQUIPMENT                       | 70541 -<br>PROTECTION<br>OF<br>BIODIVERSITY<br>AND<br>LANDSCAPE | 32120600 -<br>Birnin Kebbi<br>Local<br>Government | 10,000,000.00 | 10,000,000.00 | 0.00 | 10,000,000.00  |
| 2010012300080<br>0 - CLIMATE<br>CHANGE -<br>General               | Provision of<br>Shelterbelts and<br>Alied Planting<br>across the state                       | 23020113 -<br>CONSTRUCTION<br>/ PROVISION OF<br>AGRICULTURAL<br>FACILITIES | 70541 -<br>PROTECTION<br>OF<br>BIODIVERSITY<br>AND<br>LANDSCAPE | 32142400 -<br>STATE WIDE                          | 7,000,000.00  | 7,000,000.00  | 0.00 | 10,000,000.00  |
| 2010012300090<br>0 - CLIMATE<br>CHANGE -<br>General               | Provision of<br>Watershed<br>Planting  | 23040101 - TREE<br>PLANTING  | 70541 -<br>PROTECTION<br>OF<br>BIODIVERSITY<br>AND<br>LANDSCAPE | 32142400 -<br>STATE WIDE                          | 8,000,000.00  | 8,000,000.00  | 0.00 | 10,000,000.00  |
| 0910012300070<br>0 -<br>Environmental<br>Improvement -<br>General | Purchase of<br>Mining<br>Equipments (120<br>Machines)  | 23010129 -<br>PURCHASE OF<br>INDUSTRIAL<br>EQUIPMENT                       | 70561 -<br>ENVIRONMEN<br>TAL<br>PROTECTION<br>N.E.C.            | 32142400 -<br>STATE WIDE                          | 55,000,000.00 | 55,000,000.00 | 0.00 | 0.00           |

|   |   |   |   |                          |                |                    |               |                |
|---|---|---|---|--------------------------|----------------|--------------------|---------------|----------------|
| 2010012300100<br>0 - CLIMATE<br>CHANGE -<br>General               | Purchase of<br>Seeds and<br>Production<br>Planting  | 23050109 -<br>PROVISION OF<br>AGRICULTURAL<br>INPUTS                | 70541 -<br>PROTECTION<br>OF<br>BIODIVERSITY<br>AND<br>LANDSCAPE | 32142400 -<br>STATE WIDE | 20,000,000.00  | 20,000,000.00      | 0.00          | 35,000,000.00  |
| 20100123001100<br>- CLIMATE<br>CHANGE -<br>General                | Rehabilitation<br>and Protection of<br>Endangered Tree<br>Species                               | 23040101 - TREE<br>PLANTING   | 70541 -<br>PROTECTION<br>OF<br>BIODIVERSITY<br>AND<br>LANDSCAPE | 32142400 -<br>STATE WIDE | 5,000,000.00   | 5,000,000.00       | 0.00          | 5,000,000.00   |
| 0910012300080<br>0 -<br>Environmental<br>Improvement -<br>General | Construction of<br>Solid Minerals<br>Development &<br>Processing<br>Centres across<br>the state | 23020101 -<br>CONSTRUCTION<br>/ PROVISION OF<br>OFFICE<br>BUILDINGS | 70561 -<br>ENVIRONMEN<br>TAL<br>PROTECTION<br>N.E.C.            | 32142400 -<br>STATE WIDE | 200,000,000.00 | 200,000,000.0<br>0 | 80,000,000.00 | 0.00           |
| 20100123001200<br>- CLIMATE<br>CHANGE -<br>General                | Provision for the<br>implementation<br>of Climate<br>Change<br>intervention<br>programme        | 23050108 -<br>SPECIAL<br>GARNTS AND<br>INTERVENTION                 | 70541 -<br>PROTECTION<br>OF<br>BIODIVERSITY<br>AND<br>LANDSCAPE | 32142400 -<br>STATE WIDE | 15,000,000.00  | 15,000,000.00      | 0.00          | 0.00           |
| 0910012300090<br>0 -<br>Environmental<br>Improvement -<br>General | Construction of<br>Dump Site and<br>Waste<br>Management<br>systems across<br>the state          | 23020118 -<br>CONSTRUCTION<br>/ PROVISION OF<br>INFRASTRUCTU<br>RE  | 70511 - WASTE<br>MANAGEMEN<br>T                                 | 32142400 -<br>STATE WIDE | 100,000,000.00 | 100,000,000.00     | 52,000,000.00 | 200,000,000.00 |
| 0910012300100<br>0 -<br>Environmental<br>Improvement -<br>General | Training and Skill<br>acquisition of 20<br>Artisanal Miners                                     | 23050101 -<br>RESEARCH AND<br>DEVELOPMENT                           | 70561 -<br>ENVIRONMEN<br>TAL<br>PROTECTION<br>N.E.C.            | 32142400 -<br>STATE WIDE | 60,000,000.00  | 60,000,000.00      | 5,000,000.00  | 0.00           |

|  |  |  |  |                       |                |                |               |                  |
|--|--|--|--|-----------------------|----------------|----------------|---------------|------------------|
| 20100123001300<br>- CLIMATE CHANGE - General | Provision for the implementation of Climate Change intervention programme                                    | 23050108 - SPECIAL GARNTS AND INTERVENTION | 70541 - PROTECTION OF BIODIVERSITY AND LANDSCAPE | 32142400 - STATE WIDE | 100,000,000.00 | 100,000,000.00 | 41,000,000.00 | 100,000,000.00   |
| 20100123001400<br>- CLIMATE CHANGE - General | Establishment and Improvement of Forest Reserves in Kebbi State  | 23040103 - WILDLIFE CONSERVATION           | 70561 - ENVIRONMENTAL PROTECTION N.E.C.          | 32142400 - STATE WIDE | 0.00           | 0.00           | 0.00          | 100,000,000.00   |
| 20100123001500<br>- CLIMATE CHANGE - General | Control of Gully Erosion   | 23040102 - EROSION & FLOOD CONTROL         | 70561 - ENVIRONMENTAL PROTECTION N.E.C.          | 32142400 - STATE WIDE | 0.00           | 0.00           | 0.00          | 600,000,000.00   |
| 20100123001600<br>- CLIMATE CHANGE - General | Provision for the Implementation of Agro-Climatic Resilience in Semi-Arid Landscapes (ACREASAL) in the State | 23050108 - SPECIAL GARNTS AND INTERVENTION | 70561 - ENVIRONMENTAL PROTECTION N.E.C.          | 32142400 - STATE WIDE | 0.00           | 0.00           | 0.00          | 3,000,000,000.00 |

| 054400100100 Minsitry of Humanitarian and Empowerment |   |   |                                  |                               |                      |                      |                                       |                         |
|---|---|---|----------------------------------|-------------------------------|----------------------|----------------------|---------------------------------------|-------------------------|
| Programme Code and Programme Description              | Project Description                                   | Economic Code and Description                 | Function Code and Description    | Location Code and Description | 2023 Original Budget | 2023 Revised Budget  | 2023 Performance January to September | 2024 Approved Budget    |
| <b>Total</b>  | -   | -   | -                                | -                             | <b>0.00</b>          | <b>77,000,000.00</b> | <b>0.00</b>                           | <b>4,409,625,000.00</b> |
| 03100123002800 - Poverty Alleviation - General        | PURCHASE OF 2NO. MOTOR VEHICLE (Toyota Hilux)         | 23010105 - PURCHASE OF MOTOR VEHICLES         | 71091 - SOCIAL PROTECTION N.E.C. | 32142400 - STATE WIDE         | 0.00                 | 60,000,000.00        | 0.00                                  | 0.00                    |
| 03100123002900 - Poverty Alleviation - General        | PURCHASE OF OFFICE EQUIPMENTS (Computers, Mobile Tab) | 23010114 - PURCHASE OF COMPUTER PRINTERS      | 71091 - SOCIAL PROTECTION N.E.C. | 32142400 - STATE WIDE         | 0.00                 | 3,000,000.00         | 0.00                                  | 0.00                    |
| 03100123003000 - Poverty Alleviation - General        | PURCHASE OF OFFICE INVERTER                           | 23010119 - PURCHASE OF POWER GENERATING SET   | 71091 - SOCIAL PROTECTION N.E.C. | 32142400 - STATE WIDE         | 0.00                 | 3,000,000.00         | 0.00                                  | 0.00                    |
| 03100123003100 - Poverty Alleviation - General        | PURCHASE OF INTERNET FACILITIES                       | 23010142 - PURCHASE OF INFORMATION EQUIPMENTS | 71091 - SOCIAL PROTECTION N.E.C. | 32142400 - STATE WIDE         | 0.00                 | 1,000,000.00         | 0.00                                  | 0.00                    |
| 03100123003200 - Poverty Alleviation - General        | PROVISION FOR CONSULTANCY GENERAL                     | 23050103 - MONITORING AND EVALUATION          | 71091 - SOCIAL PROTECTION N.E.C. | 32142400 - STATE WIDE         | 0.00                 | 3,000,000.00         | 0.00                                  | 0.00                    |

|  |  |   |                                  |                       |      |              |      |                |
|--|--|---|----------------------------------|-----------------------|------|--------------|------|----------------|
| 0310012300330<br>o - Poverty Alleviation - General | PURCHASE OF FURNITURE AND FITTINGS   | 23010112 - PURCHASE OF OFFICE FURNITURE AND FITTINGS  | 71091 - SOCIAL PROTECTION N.E.C. | 32142400 - STATE WIDE | 0.00 | 7,000,000.00 | 0.00 | 0.00           |
| 0310012300340<br>o - Poverty Alleviation - General | Provision for skill acquisition and empowerment rehabilitation Programme for Drugs/Substance Addiction Centres | 23050108 - SPECIAL GARNTS AND INTERVENTION            | 71091 - SOCIAL PROTECTION N.E.C. | 32142400 - STATE WIDE | 0.00 | 0.00         | 0.00 | 50,000,000.00  |
| 0310012400020<br>o - Poverty Alleviation - General | Provision for Humanitarian Assistance to Victims of Kebbi Banditry   | 23050108 - SPECIAL GARNTS AND INTERVENTION            | 71091 - SOCIAL PROTECTION N.E.C. | 32142400 - STATE WIDE | 0.00 | 0.00         | 0.00 | 500,000,000.00 |
| 0310012300350<br>o - Poverty Alleviation - General | Construction of 2no. IDPs Centres  | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 71091 - SOCIAL PROTECTION N.E.C. | 32142400 - STATE WIDE | 0.00 | 0.00         | 0.00 | 112,500,000.00 |
| 0310012400030<br>o - Poverty Alleviation - General | Purchase of Prosthetics AIDS to People Living with Disabilities (PLWDA)  | 23010122 - PURCHASE OF HEALTH / MEDICAL EQUIPMENT     | 71012 - DISABILITY               | 32142400 - STATE WIDE | 0.00 | 0.00         | 0.00 | 100,000,000.00 |

|  |  |   |                                  |                       |      |      |      |                |
|--|--|---|----------------------------------|-----------------------|------|------|------|----------------|
| 0310012300360<br>0 - Poverty Alleviation - General | Construction and Installation of 5 Solar Boreholes in 3 Rehabilitation Centres (Psytric Rehab Jega, Disable Rehab Argungu and Drug Addict Rehab Zuru | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 71091 - SOCIAL PROTECTION N.E.C. | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 46,875,000.00  |
| 0310012300370<br>0 - Poverty Alleviation - General | Construction and Installation of Solar Borehole at 2 IDPs Camp   | 23020105 - CONSTRUCTION / PROVISION OF WATER FACILITIES | 71091 - SOCIAL PROTECTION N.E.C. | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 31,250,000.00  |
| 0310012300380<br>0 - Poverty Alleviation - General | Rehabilitation of Social Welfare Centers   | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 71091 - SOCIAL PROTECTION N.E.C. | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 30,000,000.00  |
| 0310012300390<br>0 - Poverty Alleviation - General | Provision of Empowerment Programme for PLWDS and Destitute   | 23050108 - SPECIAL GARNTS AND INTERVENTION              | 71091 - SOCIAL PROTECTION N.E.C. | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 250,000,000.00 |
| 0310012300400<br>0 - Poverty Alleviation - General | Construction of Training Workshop for PWLDS Centres in B/Kebbi and Koko-Besse  | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE   | 71091 - SOCIAL PROTECTION N.E.C. | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 212,000,000.00 |
| 0310012300410<br>0 - Poverty Alleviation - General | Provision of IDPs Resettlement & Repatriation to Various Communities   | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE   | 71091 - SOCIAL PROTECTION N.E.C. | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 50,000,000.00  |



|  |   |   |                                  |                       |      |      |      |                |
|--|---|---|----------------------------------|-----------------------|------|------|------|----------------|
| 0310012300420<br>o - Poverty Alleviation - General | Renovation of Mentally Disabled Centres in Jega and Zuru                                  | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS         | 71091 - SOCIAL PROTECTION N.E.C. | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 60,000,000.00  |
| 0310012300430<br>o - Poverty Alleviation - General | Purchase of Educational Support for PLWDS and Destitute and their Children                | 23010124 - PURCHASE OF TEACHING / LEARNING AID EQUIPMENT        | 71091 - SOCIAL PROTECTION N.E.C. | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 50,000,000.00  |
| 0310012400040<br>o - Poverty Alleviation - General | Provision of National/international Observance Days                                       | 23050104 - ANNIVERSARIES /CELEBRATIONS                          | 71091 - SOCIAL PROTECTION N.E.C. | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 70,000,000.00  |
| 0310012400050<br>o - Poverty Alleviation - General | Renovation of Toilets at Disable Centre Maiyama, Argungu and Amanawa Leprosy Centre Kalgo | 23030105 - REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 71091 - SOCIAL PROTECTION N.E.C. | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 35,000,000.00  |
| 0310012300440<br>o - Poverty Alleviation - General | Refurbishing of Sheltered Training Workshop for the Blind, Deaf and Cripple at Argungu    | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS         | 71091 - SOCIAL PROTECTION N.E.C. | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 12,000,000.00  |
| 0310012400060<br>o - Poverty Alleviation - General | Special intervention for People Empowerment Programme                                     | 23050108 - SPECIAL GARNTS AND INTERVENTION                      | 71091 - SOCIAL PROTECTION N.E.C. | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 100,000,000.00 |

|  |   |   |                                  |                       |      |      |      |                  |
|--|---|---|----------------------------------|-----------------------|------|------|------|------------------|
| 0310012400070<br>0 - Poverty Alleviation - General | Implementation of Social Security Welfare Fund Programme in the State             | 23050108 - SPECIAL GARNTS AND INTERVENTION            | 71091 - SOCIAL PROTECTION N.E.C. | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 200,000,000.00   |
| 0310012400080<br>0 - Poverty Alleviation - General | Ramadan and Sallah Support to Vulnerable and less previlage in the State          | 23050108 - SPECIAL GARNTS AND INTERVENTION            | 71091 - SOCIAL PROTECTION N.E.C. | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 200,000,000.00   |
| 0310012400090<br>0 - Poverty Alleviation - General | Support to Small Scale Farmers on Wet & Dry season farming in the State           | 23050108 - SPECIAL GARNTS AND INTERVENTION            | 71091 - SOCIAL PROTECTION N.E.C. | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 1,000,000,000.00 |
| 0310012400100<br>0 - Poverty Alleviation - General | Provision to support Market Women/Petty Traders for economic empowerment          | 23050108 - SPECIAL GARNTS AND INTERVENTION            | 71091 - SOCIAL PROTECTION N.E.C. | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 1,000,000,000.00 |
| 0310012300460<br>0 - Poverty Alleviation - General | Provision for the construction of Senior citizens centre                          | 23020118 - CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 71091 - SOCIAL PROTECTION N.E.C. | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 100,000,000.00   |
| 0310012300470<br>0 - Poverty Alleviation - General | Provision for the Establishment of Kebbi State Social Investment Programme Agency | 23050108 - SPECIAL GARNTS AND INTERVENTION            | 71091 - SOCIAL PROTECTION N.E.C. | 32142400 - STATE WIDE | 0.00 | 0.00 | 0.00 | 200,000,000.00   |

| 055100100100 Ministry for Local Government & Chieftaincy Affairs |  |   |                               |                               |                       |                       |                                       |                       |
|--|--|---|-------------------------------|-------------------------------|-----------------------|-----------------------|---------------------------------------|-----------------------|
| Programme Code and Programme Description                         | Project Description  | Economic Code and Description                           | Function Code and Description | Location Code and Description | 2023 Original Budget  | 2023 Revised Budget   | 2023 Performance January to September | 2024 Approved Budget  |
| <b>Total</b>   | -  | -   | -                             | -                             | <b>123,000,000.00</b> | <b>123,000,000.00</b> | <b>0.00</b>                           | <b>446,199,087.00</b> |
| 13100123002700 - Reform of Government and Governance - General   | Training of personnel on Home Management Programme at Birnin Kebbi HQ                          | 23050101 - RESEARCH AND DEVELOPMENT                     | 70621 - COMMUNITY DEVELOPMENT | 32142400 - STATE WIDE         | 10,000,000.00         | 10,000,000.00         | 0.00                                  | 30,000,000.00         |
| 13100123002800 - Reform of Government and Governance - General   | Rehabilitation of Offices Block and 5 No. Zonal Offices Argungu, B/Kebbi, Bunza Yauri and Zuru | 23030121 - REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 70621 - COMMUNITY DEVELOPMENT | 32142400 - STATE WIDE         | 10,000,000.00         | 10,000,000.00         | 0.00                                  | 70,000,000.00         |
| 13100123002900 - Reform of Government and Governance - General   | Inspection & Monitoring of LG Project in 21 LGAs   | 23050103 - MONITORING AND EVALUATION                    | 70621 - COMMUNITY DEVELOPMENT | 32142400 - STATE WIDE         | 10,000,000.00         | 10,000,000.00         | 0.00                                  | 30,000,000.00         |
| 13100124000800 - Reform of Government and Governance - General   | Provision of Capacity Building to 84 Officers from 21 LGAs on NCoA Compliance                  | 23050101 - RESEARCH AND DEVELOPMENT                     | 70621 - COMMUNITY DEVELOPMENT | 32142400 - STATE WIDE         | 30,000,000.00         | 30,000,000.00         | 0.00                                  | 300,000,000.00        |

|  |  |  |                               |                       |               |               |      |               |
|--|--|--|-------------------------------|-----------------------|---------------|---------------|------|---------------|
| 1310012400090<br>o - Reform of Government and Governance - General | Support for Local Government Development Plans | 23050108 - SPECIAL GARNTS AND INTERVENTION | 70621 - COMMUNITY DEVELOPMENT | 32142400 - STATE WIDE | 31,500,000.00 | 31,500,000.00 | 0.00 | 16,199,087.00 |
| 13100124001000<br>- Reform of Government and Governance - General  | Support for the Community Development Plans    | 23050108 - SPECIAL GARNTS AND INTERVENTION | 70621 - COMMUNITY DEVELOPMENT | 32142400 - STATE WIDE | 31,500,000.00 | 31,500,000.00 | 0.00 | 0.00          |



# KEBBBI STATE OF NIGERIA

LAW NO: 001 OF 2024

I ASSENT this 13 day of DEC. 2023

COMRADE DR. NASIR IDRIS  
(KAURAN GWANDU)  
The Executive Governor  
Kebbi State.

## APPROPRIATION LAW FOR THE PERIOD BEGINNING JANUARY – DECEMBER, 2024

BE IT ENACTED BY THE KEBBI STATE HOUSE OF ASSEMBLY as follows: -

*Citation and commencement.*

1. This Law may be cited as the Appropriation Law, 2024 and shall come into force on the.....day of.....2024.

*Financial Year*

2. The appropriation made under this Law shall be for the *financial year* beginning on the 1<sup>st</sup> day of January, 2024 and ending on the 31<sup>st</sup> day of December, 2024.

*Authorized expenditure.*

3. The Accountant General of Kebbi State may on a Warrant signed by the Commissioner of Finance, issue from the Consolidated Revenue Fund of Kebbi State during the financial year beginning from 1<sup>st</sup> day of January, 2024 and ending 31<sup>st</sup> day of December, 2024, a sum not exceeding in the whole the sum of **Two Hundred and Fifty Billion, One Hundred and Thirty-Four Million, Ninety-One Thousand, Seven Hundred and Fifty-Seven Naira One Kobo only**, being the total of the amount set forth opposite the Heads specified in the Schedules hereto.

*Appropriation of  
250,134,091,757.01*

4. The sum of **Two Hundred and Fifty Billion, One Hundred and Thirty-Four Million, Ninety-One Thousand, Seven Hundred and Fifty-Seven Naira One Kobo only** is hereby appropriated for the purposes of the expenditure set forth opposite the respective Heads specified in the Schedules hereto.

## 2024 APPROVED BUDGET ESTIMATES MINISTRIES/DEPARTMENTS

| Code         | Administrative Unit                            | Personnel Expenditure    | Other Recurrent Expenditure | Total Recurrent Expenditure | Capital Expenditure       | Total Expenditure         |
|--------------|--|--------------------------|-----------------------------|-----------------------------|---------------------------|---------------------------|
|              | <b>Total Expenditure</b>                       | <b>37,321,249,105.98</b> | <b>48,996,878,861.55</b>    | <b>86,318,127,967.53</b>    | <b>163,815,963,789.48</b> | <b>250,134,091,757.01</b> |
| 01000000000  | Administration Sector                          | 2,451,632,311.22         | 16,817,740,215.00           | 19,269,372,526.22           | 36,800,758,788.13         | 56,070,131,314.35         |
| 01100000000  | Governor's Office                              | 268,167,245.54           | 8,925,139,454.00            | 9,193,306,699.54            | 250,000,000.00            | 9,443,306,699.54          |
| 01100100100  | Office of the Executive Governor               | 230,431,147.44           | 7,722,358,454.00            | 7,952,789,601.44            | -                         | 7,952,789,601.44          |
| 01100100200  | Office of the Deputy Governor                  | 1,000,000.00             | 564,200,000.00              | 565,200,000.00              | -                         | 565,200,000.00            |
| 01100500100  | Sustainable Development Goals (SDGs)           | -                        | 6,000,000.00                | 6,000,000.00                | -                         | 6,000,000.00              |
| 01100800100  | Kebbi State Emergency Relief Agency (SEMA)     | -                        | 28,700,000.00               | 28,700,000.00               | -                         | 28,700,000.00             |
| 01100900100  | Due Process                                    | -                        | 18,000,000.00               | 18,000,000.00               | -                         | 18,000,000.00             |
| 01101800100  | Special Services                               | 5,173,509.90             | 103,281,000.00              | 108,454,509.90              | -                         | 108,454,509.90            |
| 01102800100  | National Council for Women Society (NCWS)      | -                        | 600,000.00                  | 600,000.00                  | -                         | 600,000.00                |
| 01103300100  | State Agency for Control of AIDS/HIV           | -                        | 10,000,000.00               | 10,000,000.00               | 250,000,000.00            | 260,000,000.00            |
| 01103500100  | Kebbi State Contributory Pension Board         | -                        | 9,500,000.00                | 9,500,000.00                | -                         | 9,500,000.00              |
| 01111300100  | Directorate of Protocol                        | 31,562,588.20            | 462,500,000.00              | 494,062,588.20              | -                         | 494,062,588.20            |
| 01120000000  | State Assembly                                 | 617,084,850.68           | 4,156,168,737.00            | 4,773,253,587.68            | 1,942,123,975.00          | 6,715,377,562.68          |
| 011200300100 | State Assembly                                 | 587,591,337.58           | 4,101,968,737.00            | 4,689,560,074.58            | 1,860,123,975.00          | 6,549,684,049.58          |
| 011200400100 | House of Assembly Commission                   | 29,493,513.10            | 54,200,000.00               | 83,693,513.10               | 82,000,000.00             | 165,693,513.10            |
| 01230000000  | Ministry of Information and Culture            | 416,975,826.80           | 91,910,000.00               | 508,885,826.80              | 551,500,000.00            | 1,060,385,826.80          |
| 012300100100 | Ministry of Information and Culture            | 123,973,751.20           | 57,800,000.00               | 181,773,751.20              | 551,500,000.00            | 733,273,751.20            |
| 012300200100 | History Bureau                                 | -                        | 3,600,000.00                | 3,600,000.00                | -                         | 3,600,000.00              |
| 012300300100 | Kebbi State Television (KBTv)                  | 143,338,444.60           | 22,210,000.00               | 165,548,444.60              | -                         | 165,548,444.60            |
| 012300400100 | Kebbi Broadcasting Corporation (KBC)           | 149,663,631.00           | 8,300,000.00                | 157,963,631.00              | -                         | 157,963,631.00            |
| 01240000000  | Ministry of Home Affairs and Internal Security | -                        | 160,000,000.00              | 160,000,000.00              | 472,000,000.00            | 632,000,000.00            |
| 012400100100 | Ministry of Home Affairs and Internal Security | -                        | 160,000,000.00              | 160,000,000.00              | 472,000,000.00            | 632,000,000.00            |
| 01250000000  | Office of the Head of State Civil Service      | 259,703,259.40           | 106,100,000.00              | 365,803,259.40              | 6,322,436,100.00          | 6,688,239,359.40          |
| 012501300100 | General Administration                         | 259,703,259.40           | 106,100,000.00              | 365,803,259.40              | 6,322,436,100.00          | 6,688,239,359.40          |
| 01400000000  | Office of the State Auditor General            | 124,761,145.60           | 107,112,024.00              | 231,873,169.60              | 295,075,405.13            | 526,948,574.73            |
| 014000100100 | Office of the State Auditor General            | 63,817,927.60            | 58,050,000.00               | 121,867,927.60              | 182,646,405.13            | 304,514,332.73            |

KEBBBI STATE 2024 APPROVED BUDGET

|              |   |                   |                   |                   |                   |                    |
|--------------|---|-------------------|-------------------|-------------------|-------------------|--------------------|
| 014000200100 | Office of the Auditor General for Local Government      | 60,943,218.00     | 49,062,024.00     | 110,005,242.00    | 112,429,000.00    | 222,434,242.00     |
| 014700000000 | Civil Service Commission (CSC)                          | 40,633,525.00     | 120,000,000.00    | 160,633,525.00    | 200,000,000.00    | 360,633,525.00     |
| 014700100100 | Civil Service Commission                                | 40,633,525.00     | 120,000,000.00    | 160,633,525.00    | 200,000,000.00    | 360,633,525.00     |
| 014800000000 | Kebbi State Independent Electoral Commission            | 32,688,207.00     | 24,000,000.00     | 56,688,207.00     | -                 | 56,688,207.00      |
| 014800100100 | Kebbi State Independent Electoral Commission            | 32,688,207.00     | 24,000,000.00     | 56,688,207.00     | -                 | 56,688,207.00      |
| 014900000000 | Local Government Service Commission                     | 36,309,129.00     | 23,550,000.00     | 59,859,129.00     | -                 | 59,859,129.00      |
| 014900100100 | Local Government Service Commission                     | 33,347,796.00     | 21,500,000.00     | 54,847,796.00     | -                 | 54,847,796.00      |
| 014900200100 | Local Government Pension Board                          | 2,961,333.00      | 2,050,000.00      | 5,011,333.00      | -                 | 5,011,333.00       |
| 016100000000 | Office of the Secretary to the State Government         | 365,926,423.40    | 2,732,750,000.00  | 3,098,676,423.40  | 18,400,000,000.00 | 21,498,676,423.40  |
| 016100100100 | Office of the Secretary to the State Government         | 324,190,512.20    | 2,540,400,000.00  | 2,864,590,512.20  | 18,400,000,000.00 | 21,264,590,512.20  |
| 016102100100 | Liaison Office - Abuja                                  | 10,400,000.00     | 90,400,000.00     | 100,800,000.00    | -                 | 100,800,000.00     |
| 016102100200 | Liaison Office - Kaduna                                 | 5,300,000.00      | 5,700,000.00      | 11,000,000.00     | -                 | 11,000,000.00      |
| 016102100300 | Liaison Office - Sokoto                                 | 1,300,000.00      | 2,050,000.00      | 3,350,000.00      | -                 | 3,350,000.00       |
| 016102100400 | Liaison Office - Lagos                                  | -                 | 2,200,000.00      | 2,200,000.00      | -                 | 2,200,000.00       |
| 016103700100 | Pilgrims Welfare Agency (PWA)                           | 24,735,911.20     | 92,000,000.00     | 116,735,911.20    | -                 | 116,735,911.20     |
| 016400000000 | Ministry of Special Duties                              | -                 | 78,300,000.00     | 78,300,000.00     | 5,074,800,000.00  | 5,153,100,000.00   |
| 016400100100 | Ministry for Special Duties                             | -                 | 78,300,000.00     | 78,300,000.00     | 5,074,800,000.00  | 5,153,100,000.00   |
| 016500000000 | Ministry of Religious Affairs                           | 4,940,000.00      | 135,350,000.00    | 140,290,000.00    | 2,559,000,000.00  | 2,699,290,000.00   |
| 016500100100 | Ministry of Religious Affairs                           | -                 | 134,000,000.00    | 134,000,000.00    | 2,559,000,000.00  | 2,693,000,000.00   |
| 016502200100 | Preaching Board   | 4,940,000.00      | 1,350,000.00      | 6,290,000.00      | -                 | 6,290,000.00       |
| 016600000000 | Ministry of Establishment, Training and Pension         | 284,442,698.80    | 157,360,000.00    | 441,802,698.80    | 733,823,308.00    | 1,175,626,006.80   |
| 016600500100 | Ministry of Establishment, Training and Pension         | 284,442,698.80    | 157,000,000.00    | 441,442,698.80    | 733,823,308.00    | 1,175,266,006.80   |
| 016600700100 | State Manpower Committee                                | -                 | 360,000.00        | 360,000.00        | -                 | 360,000.00         |
| 020000000000 | Economic Sector   | 14,416,028,718.70 | 17,314,854,991.55 | 31,730,883,710.25 | 80,662,967,386.85 | 112,393,851,097.10 |
| 021500000000 | Ministry of Agriculture                                 | 706,835,083.90    | 117,770,000.00    | 824,605,083.90    | 12,225,262,000.00 | 13,049,867,083.90  |
| 021500100100 | Ministry of Agriculture                                 | 263,141,647.00    | 93,750,000.00     | 356,891,647.00    | 12,225,262,000.00 | 12,582,153,647.00  |
| 021510200100 | Kebbi Agricultural and Rural Development Agency (KARDA) | 426,281,698.40    | 8,400,000.00      | 434,681,698.40    | -                 | 434,681,698.40     |
| 021510300100 | Rural Access Mobility Project (RAMP)                    | -                 | 3,280,000.00      | 3,280,000.00      | -                 | 3,280,000.00       |
| 021510900100 | Forestry II Project                                     | 17,411,738.50     | 2,740,000.00      | 20,151,738.50     | -                 | 20,151,738.50      |
| 021511000100 | Kebbi Agricultural Supply Company (KASCOM)              | -                 | 9,600,000.00      | 9,600,000.00      | -                 | 9,600,000.00       |

KEBBBI STATE 2024 APPROVED BUDGET

KEBBBI STATE 2024 APPROVED BUDGET

|              |  |                   |                   |                   |                   |                   |
|--------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| 022000000000 | Ministry of Finance  | 11,332,281,792.98 | 14,469,905,955.55 | 25,802,187,748.53 | 2,561,634,276.00  | 28,363,822,024.53 |
| 022000100100 | Ministry of Finance (Hqt)  | 7,605,064,271.60  | 915,830,692.00    | 8,520,894,963.60  | 2,561,634,276.00  | 11,082,529,239.60 |
| 022000100200 | Debt Management Office   | 3,629,489,871.88  | 11,388,847,859.55 | 15,018,337,731.43 | -                 | 15,018,337,731.43 |
| 022000700100 | Accountant General's Office  | -                 | 1,863,000,000.00  | 1,863,000,000.00  | -                 | 1,863,000,000.00  |
| 022000700200 | Kebbi State Project Financial Management Unit (PFMU)                       | 5,762,681.60      | 4,200,000.00      | 9,962,681.60      | -                 | 9,962,681.60      |
| 022000800000 | Board of Internal Revenue  | 91,964,967.90     | 229,500,000.00    | 321,464,967.90    | -                 | 321,464,967.90    |
| 022005700100 | Micro Finance Banks Operations   | -                 | 68,527,404.00     | 68,527,404.00     | -                 | 68,527,404.00     |
| 022200000000 | Ministry of Commerce and Industry  | 179,341,676.80    | 343,500,000.00    | 522,841,676.80    | 1,028,177,759.00  | 1,551,019,435.80  |
| 022200100100 | Ministry of Commerce and Industry (Hqt)                                    | 91,626,333.50     | 327,000,000.00    | 418,626,333.50    | 1,028,177,759.00  | 1,446,804,092.50  |
| 022205200100 | Tourisms Board   | 36,910,472.30     | 1,850,000.00      | 38,760,472.30     | -                 | 38,760,472.30     |
| 022205300100 | Birnin Kebbi Central Market  | 50,804,871.00     | 14,650,000.00     | 65,454,871.00     | -                 | 65,454,871.00     |
| 022800000000 | Ministry of Digital Economy  | -                 | 61,400,000.00     | 61,400,000.00     | 980,000,000.00    | 1,041,400,000.00  |
| 022800100100 | Ministry of Digital Economy  | -                 | 61,400,000.00     | 61,400,000.00     | 980,000,000.00    | 1,041,400,000.00  |
| 023300000000 | Ministry of Solid Minerals Development and Mining                          | -                 | 60,000,000.00     | 60,000,000.00     | 710,000,000.00    | 770,000,000.00    |
| 023305100100 | Ministry of Solid Minerals Development and Mining                          | -                 | 60,000,000.00     | 60,000,000.00     | 710,000,000.00    | 770,000,000.00    |
| 023400000000 | Ministry of Works and Transport  | 460,570,143.80    | 300,700,000.00    | 761,270,143.80    | 30,276,485,918.70 | 31,037,756,062.50 |
| 023400100100 | Ministry of Works and Transport  | 387,429,231.80    | 51,200,000.00     | 438,629,231.80    | 30,276,485,918.70 | 30,715,115,150.50 |
| 023410500100 | Sir Ahmadu Bello Airport   | 73,140,912.00     | 249,500,000.00    | 322,640,912.00    | -                 | 322,640,912.00    |
| 023800000000 | Ministry of Budget & Economic Planning                                     | 67,513,274.72     | 861,000,000.00    | 928,513,274.72    | 9,016,813,433.15  | 9,945,326,707.87  |
| 023800100100 | Ministry of Budget & Economic Planning (Hqt)                               | 40,273,274.72     | 375,000,000.00    | 415,273,274.72    | 9,016,813,433.15  | 9,432,086,707.87  |
| 023800500100 | Kebbi State Community and Social Development Agency (CSDA)                 | 22,240,000.00     | 12,000,000.00     | 34,240,000.00     | -                 | 34,240,000.00     |
| 023800600100 | Kebbi Investment Promotion Agency (KIPA)                                   | 5,000,000.00      | 24,000,000.00     | 29,000,000.00     | -                 | 29,000,000.00     |
| 023800700100 | COVID-19 Action Recovery and Economic Stimulus (CARES) Coordinating Office | -                 | 450,000,000.00    | 450,000,000.00    | -                 | 450,000,000.00    |
| 025000000000 | Fiscal Responsibility Commission   | 27,000,000.00     | 18,000,000.00     | 45,000,000.00     | -                 | 45,000,000.00     |
| 025000100100 | Fiscal Responsibility Commission   | 27,000,000.00     | 18,000,000.00     | 45,000,000.00     | -                 | 45,000,000.00     |
| 025200000000 | Ministry of Water Resources  | 311,826,678.80    | 780,311,036.00    | 1,092,137,714.80  | 6,619,000,000.00  | 7,711,137,714.80  |
| 025200100100 | Ministry of Water Resources  | 128,291,837.70    | 491,435,000.00    | 619,726,837.70    | 6,619,000,000.00  | 7,238,726,837.70  |
| 025210200100 | Water Board  | 179,634,841.10    | 282,552,000.00    | 462,186,841.10    | -                 | 462,186,841.10    |
| 025210300100 | State Rural Water Supply & Sanitation Agency (RUWATSAN)                    | 3,900,000.00      | 6,324,036.00      | 10,224,036.00     | -                 | 10,224,036.00     |

KEBBBI STATE 2024 APPROVED BUDGET



KEBBBI STATE 2024 APPROVED BUDGET

|              |   |                   |                  |                   |                   |                   |
|--------------|---|-------------------|------------------|-------------------|-------------------|-------------------|
| 02530000000  | Ministry of Lands and Housing                       | 143,214,008.60    | 32,750,000.00    | 175,964,008.60    | 4,790,594,000.00  | 4,966,558,008.60  |
| 025300100100 | Ministry of Lands & Housing                         | 132,896,940.80    | 18,000,000.00    | 150,896,940.80    | 4,790,594,000.00  | 4,941,490,940.80  |
| 025300110100 | State Housing Corporation                           | 10,317,067.80     | 3,450,000.00     | 13,767,067.80     | -                 | 13,767,067.80     |
| 025300200100 | Office of the Surveyor General                      | -                 | 11,300,000.00    | 11,300,000.00     | -                 | 11,300,000.00     |
| 025400000000 | Ministry of Rural and Community Development         | 29,549,094.90     | 65,118,000.00    | 94,667,094.90     | 2,580,000,000.00  | 2,674,667,094.90  |
| 025400100100 | Ministry of Rural and Community Development         | -                 | 60,000,000.00    | 60,000,000.00     | 2,580,000,000.00  | 2,640,000,000.00  |
| 025410300100 | Rural Electrification Board (REB)                   | 29,549,094.90     | 5,118,000.00     | 34,667,094.90     | -                 | 34,667,094.90     |
| 026200000000 | Ministry of Animal Health Husbandry and Fisheries   | 961,413,398.40    | 80,000,000.00    | 1,041,413,398.40  | 3,480,000,000.00  | 4,521,413,398.40  |
| 026200100100 | Ministry of Animal Health Husbandry and Fisheries   | 961,413,398.40    | 80,000,000.00    | 1,041,413,398.40  | 3,480,000,000.00  | 4,521,413,398.40  |
| 026900000000 | Ministry of Physical Planning and Urban Development | 196,483,565.80    | 124,400,000.00   | 320,883,565.80    | 6,395,000,000.00  | 6,715,883,565.80  |
| 026900100100 | Ministry of Physical Planning and Urban Development | -                 | 60,000,000.00    | 60,000,000.00     | 6,395,000,000.00  | 6,455,000,000.00  |
| 026900120100 | Kebbi Urban Development Authority (KUDA)            | 191,483,565.80    | 30,400,000.00    | 221,883,565.80    | -                 | 221,883,565.80    |
| 026900300100 | Kebbi Geographic Information System Agency (KEBGIS) | 5,000,000.00      | 34,000,000.00    | 39,000,000.00     | -                 | 39,000,000.00     |
| 030000000000 | Law and Justice Sector                              | 1,561,199,766.16  | 6,506,924,000.00 | 8,068,123,766.16  | 3,013,475,506.40  | 11,081,599,272.56 |
| 031800000000 | Judiciary   | 1,464,728,813.36  | 827,724,000.00   | 2,292,452,813.36  | 2,388,475,506.40  | 4,680,928,319.76  |
| 031801100100 | Judicial Service Commission                         | 116,053,427.60    | 42,000,000.00    | 158,053,427.60    | 255,000,000.00    | 413,053,427.60    |
| 031805100100 | High Court  | 714,124,253.26    | 481,024,000.00   | 1,195,148,253.26  | 962,000,000.00    | 2,157,148,253.26  |
| 031805300100 | Sharia Court  | 634,551,132.50    | 304,700,000.00   | 939,251,132.50    | 1,171,475,506.40  | 2,110,726,638.90  |
| 032600000000 | Ministry of Justice                                 | 96,470,952.80     | 5,679,200,000.00 | 5,775,670,952.80  | 625,000,000.00    | 6,400,670,952.80  |
| 032600100100 | Ministry of Justice                                 | 70,205,337.80     | 5,676,800,000.00 | 5,747,005,337.80  | 625,000,000.00    | 6,372,005,337.80  |
| 032600200100 | Law Reform Commission                               | 26,265,615.00     | 2,400,000.00     | 28,665,615.00     | -                 | 28,665,615.00     |
| 050000000000 | Social Sector                                       | 18,892,388,309.90 | 8,357,359,655.00 | 27,249,747,964.90 | 43,338,762,108.10 | 70,588,510,073.00 |
| 051300000000 | Ministry of Youths & Sports                         | 69,433,989.30     | 261,900,000.00   | 331,333,989.30    | 1,444,500,000.00  | 1,775,833,989.30  |
| 051300100100 | Ministry of Youths & Sports                         | 69,433,989.30     | 261,900,000.00   | 331,333,989.30    | 1,444,500,000.00  | 1,775,833,989.30  |
| 051400000000 | Ministry of Women Affairs                           | 73,245,159.00     | 115,985,000.00   | 189,230,159.00    | 3,998,000,000.00  | 4,187,230,159.00  |
| 051400100100 | Ministry of Women Affairs                           | 73,245,159.00     | 115,985,000.00   | 189,230,159.00    | 3,998,000,000.00  | 4,187,230,159.00  |
| 051700000000 | Ministry for Basic and Secondary Education          | 6,436,806,614.10  | 5,447,985,000.00 | 11,884,791,614.10 | 14,466,479,308.07 | 26,351,270,922.17 |
| 051700100100 | Ministry for Basic and Secondary Education          | 843,619,427.30    | 4,693,180,000.00 | 5,536,799,427.30  | 8,166,479,308.07  | 13,703,278,735.37 |
| 051700300100 | Universal Basic Education (UBE)                     | 2,401,418,719.70  | 303,000,000.00   | 2,704,418,719.70  | 6,300,000,000.00  | 9,004,418,719.70  |
| 051700300200 | Primary School Staff Pension Board                  | 3,439,494.50      | 3,500,000.00     | 6,939,494.50      | -                 | 6,939,494.50      |

KEBBBI STATE 2024 APPROVED BUDGET

KEBBBI STATE 2024 APPROVED BUDGET

|              |   |                  |                  |                  |                  |                   |
|--------------|---|------------------|------------------|------------------|------------------|-------------------|
| 051700800100 | Library Board   | 56,262,194.30    | 7,500,000.00     | 63,762,194.30    | -                | 63,762,194.30     |
| 051702600100 | Arabic & Islamic Education Board                                | 515,026,798.10   | 22,450,000.00    | 537,476,798.10   | -                | 537,476,798.10    |
| 051702700100 | Abdullahi Fodio Islamic Centre                                  | 73,862,077.90    | 63,000,000.00    | 136,862,077.90   | -                | 136,862,077.90    |
| 051702800100 | Agency for Adult Education                                      | 24,431,903.60    | 1,955,000.00     | 26,386,903.60    | -                | 26,386,903.60     |
| 051705700100 | Secondary School Management Board                               | 2,518,745,998.70 | 353,400,000.00   | 2,872,145,998.70 | -                | 2,872,145,998.70  |
| 056300000000 | Ministry for Higher Education                                   | 3,808,091,133.50 | 629,250,000.00   | 4,437,341,133.50 | 6,608,522,822.28 | 11,045,863,955.78 |
| 056300100100 | Ministry for Higher Education                                   | 46,155,727.80    | 34,500,000.00    | 80,655,727.80    | 3,915,289,562.00 | 3,995,945,289.80  |
| 056301800100 | State Polytechnic, Dakin Gari                                   | 456,875,844.10   | 56,000,000.00    | 512,875,844.10   | 1,026,780,086.00 | 1,539,655,930.10  |
| 056301900100 | Adamu Augie College of Education, Argungu                       | 1,055,341,832.20 | 96,500,000.00    | 1,151,841,832.20 | -                | 1,151,841,832.20  |
| 056302100100 | State University of Science & Technology Aliero                 | 1,890,342,318.70 | 385,000,000.00   | 2,275,342,318.70 | 1,666,453,174.28 | 3,941,795,492.98  |
| 056302800100 | College of Preliminary Studies, Yauri                           | 352,043,569.30   | 44,500,000.00    | 396,543,569.30   | -                | 396,543,569.30    |
| 056305600100 | State Scholarship Board   | 7,331,841.40     | 12,750,000.00    | 20,081,841.40    | -                | 20,081,841.40     |
| 052100000000 | Ministry of Health  | 8,233,026,090.90 | 1,482,882,155.00 | 9,715,908,245.90 | 7,179,435,890.75 | 16,895,344,136.65 |
| 052100100100 | Ministry of Health  | 6,117,819,485.20 | 920,427,404.00   | 7,038,246,889.20 | 3,419,800,000.00 | 10,458,046,889.20 |
| 052100300100 | Primary Health Care Development Agency                          | -                | 24,000,000.00    | 24,000,000.00    | 2,903,085,012.00 | 2,927,085,012.00  |
| 052102600100 | Sir-Yahaya Memorial Hospital                                    | 729,042,403.70   | 69,000,000.00    | 798,042,403.70   | -                | 798,042,403.70    |
| 052102700100 | Kebbi Medical Centre Kalgo                                      | -                | 61,400,000.00    | 61,400,000.00    | -                | 61,400,000.00     |
| 052110200100 | General Hospitals   | -                | 220,054,751.00   | 220,054,751.00   | -                | 220,054,751.00    |
| 052110300100 | Health System Development Project II                            | -                | 18,500,000.00    | 18,500,000.00    | -                | 18,500,000.00     |
| 052110400100 | College of Nursing Sciences                                     | 321,959,716.00   | 52,500,000.00    | 374,459,716.00   | -                | 374,459,716.00    |
| 052110600100 | College of Health Sciences Technology, Jega                     | 264,204,486.00   | 61,500,000.00    | 325,704,486.00   | -                | 325,704,486.00    |
| 052110800100 | Kebbi State Contributory Healthcare Management Agency (KECHEMA) | 800,000,000.00   | 21,500,000.00    | 821,500,000.00   | 856,550,878.75   | 1,678,050,878.75  |
| 052110900100 | Drugs and Medical Consumables Management Agency (DMCMA)         | -                | 34,000,000.00    | 34,000,000.00    | -                | 34,000,000.00     |
| 053500000000 | Ministry of Environment   | 201,548,959.50   | 25,757,500.00    | 227,306,459.50   | 4,786,000,000.00 | 5,013,306,459.50  |
| 053500100100 | Ministry of Environment   | 187,802,262.90   | 19,907,500.00    | 207,709,762.90   | 4,786,000,000.00 | 4,993,709,762.90  |
| 053501600100 | Kebbi Environmental Protection Agency (KESEPA)                  | 13,746,696.60    | 5,850,000.00     | 19,596,696.60    | -                | 19,596,696.60     |
| 054400000000 | Ministry of Humanitarian and Empowerment                        | -                | 271,200,000.00   | 271,200,000.00   | 4,409,625,000.00 | 4,680,825,000.00  |
| 054400100100 | Ministry of Humanitarian and Empowerment                        | -                | 65,000,000.00    | 65,000,000.00    | 4,409,625,000.00 | 4,474,625,000.00  |
| 054400200100 | Social Security Welfare Fund                                    | -                | 203,600,000.00   | 203,600,000.00   | -                | 203,600,000.00    |
| 054405500100 | School of Handicap  | -                | 2,600,000.00     | 2,600,000.00     | -                | 2,600,000.00      |

KEBBBI STATE 2024 APPROVED BUDGET

|              |  |               |                |                |                |                |
|--------------|--|---------------|----------------|----------------|----------------|----------------|
| 05510000000  | Ministry of Local Government and Chieftaincy Affairs | 70,236,363.60 | 122,400,000.00 | 192,636,363.60 | 446,199,087.00 | 638,835,450.60 |
| 055100100100 | Ministry for Local Government & Chieftaincy Affairs  | 67,822,071.20 | 120,000,000.00 | 187,822,071.20 | 446,199,087.00 | 634,021,158.20 |
| 055100100200 | Kebbi Council of Chiefs                              | 2,414,292.40  | 2,400,000.00   | 4,814,292.40   | -              | 4,814,292.40   |

This printed impression has been carefully compared by me with the Bill which has been passed by the House of Assembly and found by me to be a true and correctly printed copy of the said Bill.

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**(SULEIMAN SHAMAKI),**  
 Clerk to the House.