

KEBBI STATE**2020 BUDGET****THIRD QUARTER BUDGET PERFORMANCE REPORT (JUL-SEPT.)****RECURRENT EXPENDITURES ESTIMATES****SUMMARY**

Administrative Code	Ministries and Departments	2020 BUDGET					
		Personnel Cost	Overhead Cost	Total Reviewed Estimates 2020	Actual Expenditure Jul.-Sept. 2020	Cummulative (1st, 2nd & 3rd Quarter)	Balance
011100100100	Government House	44,000,000	1,782,400,000	1,826,400,000	76,559,513	1,694,570,743	131,829,257
011100100200	Deputy Governor's Office	5,000,000	86,000,000	91,000,000	21,000,000	63,000,000	28,000,000
011101700100	Cabinet Affairs Department	550,000,000	1,172,000,000	1,722,000,000	228,813,006	1,460,388,197	261,611,803
011101800100	Special Services Department	7,450,000	80,381,000	87,831,000	9,404,595	13,811,287	74,019,713
011101300100	Administration Department	240,000,000	51,600,000	291,600,000	62,182,163	161,069,381	130,530,619
055100100100	Ministry of Local Government and Chief. Affairs	54,000,000	6,150,000	60,150,000	14,524,077	44,371,259	15,778,741
014000100200	Local Govt. Audit	42,000,000	1,910,000	43,910,000	9,561,010	29,570,494	14,339,506
012500500100	Establishment Training & Pension	222,000,000	27,300,000	249,300,000	57,707,896	186,389,648	62,910,352
025300100100	Ministry of Lands & Housing	102,000,000	8,000,000	110,000,000	18,188,851	74,259,986	35,740,014
011111300100	Directorate of Protocol	28,200,000	85,150,000	113,350,000	12,975,942	38,506,614	74,843,386
021500100100	Ministry of Agriculture and Natural resources	224,000,000	12,350,000	236,350,000	71,295,336	186,811,792	49,538,208
022200100100	Ministry of Commerce and Industry	83,000,000	71,100,000	154,100,000	22,712,489	128,012,790	26,087,210
051700100100	Ministry of Education	1,396,000,000	969,060,000	2,365,060,000	365,132,385	1,095,011,055	1,270,048,945
051900100100	Min. of Higher Education.	378,000,000	8,900,000	386,900,000	75,595,565	254,916,352	131,983,648
022000100100	Ministry of Finance	476,500,000	267,500,000	744,000,000	120,797,611	549,222,086	194,777,914
022000300100	Ministry of Budget & Economic Planning	24,000,000	50,900,000	74,900,000	12,893,089	32,015,099	42,884,901
022000700100	Accountant General's Office		212,200,000	212,200,000	11,009,000	27,881,500	184,318,500
052100100100	Ministry of Health	4,400,000,000	509,600,000	4,909,600,000	1,048,511,230	2,616,254,716	2,293,345,284
012300100100	Ministry of Information and Culture	101,000,000	45,000,000	146,000,000	31,259,598	84,722,958	61,277,042
051300100100	Ministry of Youths & Sports	60,000,000	8,700,000	68,700,000	15,924,914	53,554,104	15,145,896
032600100100	Ministry of Justice	56,500,000	433,700,000	490,200,000	17,377,638	69,839,410	420,360,590

023400100100	Ministry of Works and Transport	320,000,000	14,550,000	334,550,000	78,175,015	251,938,470	82,611,530
025200100100	Ministry of Water Resources and Rural Dev.	95,591,460	7,385,000	102,976,460	19,181,464	71,970,131	31,006,329
051400100100	Ministry of Women Affairs and Social Dev.	63,000,000	27,860,000	90,860,000	21,468,549	65,205,497	25,654,503
JUDICIARY:-							
032605100100	High Court of Justice	493,408,540	115,100,000	608,508,540	110,954,134	374,769,348	233,739,192
032605300100	Sharia Court	436,000,000	160,800,000	596,800,000	249,879,404	511,750,363.0	85,049,637
031801100100	Judicial Service Commission	65,500,000	2,475,000	67,975,000	16,887,222	43,494,339	24,480,661
053500100100	Ministry of Environment	152,000,000	6,350,000	158,350,000	39,348,070	100,581,691	57,768,309
11103700100.00	Local Government Service Commission	5,000,000	12,000,000	17,000,000	4,229,676	12,683,645	4,316,355
014000100100	Office of the Auditor General	45,000,000	8,550,000	53,550,000	10,453,599	22,303,293	31,246,707
014700100100	Civil Service Commission	34,000,000	12,850,000	46,850,000	11,361,182	34,094,695	12,755,305
025000100100	Fiscal Responsibility Commission		3,640,000	3,640,000	900,000	2,700,000	940,000
021600100100	Ministry of Animal Health Husb. and Fisheries	533,000,000	9,000,000	542,000,000	145,417,427	325,308,900	216,691,100
011104000100	Ministry of Information and Communication Technology		17,400,000	17,400,000		-	17,400,000
023400200100	Office of the Surveyor General		9,900,000	9,900,000			9,900,000
	TOTAL:-	10,736,150,000	6,297,761,000	17,033,911,000	3,011,681,650	10,717,824,362	6,316,086,638
	Consolidated Revenue Fund Charges	10,926,986,618		10,926,986,618	1,496,214,937	5,770,607,368	5,156,379,250
	Subvention	10,776,826,633	3,258,788,000	14,035,614,633	2,944,567,818	8,373,786,642	5,661,827,991
	Total:-	32,439,963,251	9,556,549,000	41,996,512,251	7,452,464,405	24,862,218,372	17,134,293,879
	Transfer to Capital						