



KEBBI STATE GOVERNMENT

BUDGET PERFORMANCE REPORT FOR THE FIRST QUARTER(JAN-MAR), 2021

APRIL 2021

Contents

1	Summary of Performance	2
1.A	Introduction	2
1.B	Revenue Performance	2
1.C	Recurrent Expenditure Performance	3
1.D	Capital Expenditure Performance	3
1.E	Conclusions	3
2	Budget Reports	4
2.A	Summary	4
2.B	Revenue by Administrative Classification	5
2.C	Revenue by Economic Classification	7
2.D	Expenditure by Administrative Classification	10
2.E	Expenditure by Economic Classification	22
2.F	Expenditure by Function	27

List of Reports

Table 1: Budget Summary	4
Table 2: Total Revenue by Administrative Classification	5
Table 3: Total Revenue by Economic Classification	7
Table 4: Total Expenditure by Administrative Classification	10
Table 5: Personnel Expenditure by Administrative Classification	13
Table 6: Overhead Expenditure by Administrative Classification	15
Table 7: Capital Expenditure by Administrative Classification	18
Table 8: Other Expenditure by Administrative Classification	20
Table 9: Total Expenditure by Economic Classification	22
Table 10: Total Expenditure by Function	27
Table 11: Personnel Expenditure by Function	30
Table 12: Overhead Expenditure by Function	31
Table 13: Capital Expenditure by Function	33
Table 14: Other Expenditure by Function	35

1 Summary of Performance

1.A Introduction

This Budget Performance Report for Kebbi State is prepared quarterly and issued within four weeks from the end of each quarter.

This report includes the approved budget appropriation for the year 2021 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the first Quarter, attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations. Quarter 1 performance is assessed against the 2021 original budget. No supplementary or revised budget has been passed to date in 2021.

The core economic classifications refer to:

- Personnel – Economic Sub-Account Type 21
- Overheads - Economic Account Class 2202
- Capital - Economic Sub-Account Type 23
- Others - Economic Account Classes 2203-2208

This Budget Performance Report is produced by the Kebbi State Ministry of Budget and Economic Planning and published on the 26th April, 2021 on the State website.

1.B Revenue Performance

The State Budgeted a Total Revenue of N141,644,270,119 for the year 2021 from various sources with Recurrent Revenue Expected to generate N76,418,438,333 while N56,284,183,963 was expected from Capital Receipts. The first Quarter of 2021 pro-rata was expected to generate N35,411,067,529 but the actual amount generated was N23,641,759,649 reflecting a Performance of 67%. The Expected Statutory Allocation also fell below the amount expected for the Quarter due to harsh global economic condition resulting in 81% Performance against the prorated budgeted amount for the Quarter. The Internally generated Revenue for the Quarter closed with a performance of 79% against the Budgeted amount for the Quarter which is principally due to the impact of reliefs granted by the Government in respect of COVID-19. The Overall Performance of Revenue against the Budget size stood at 16.7% as against Expected 25%. Reflecting on the poor performance mainly from Capital Receipts, Government will proceed to strategise and take necessary steps to ensure improved performance of Internally Generated Revenue while also working to boost the performance of Capital Receipts.

1.C Recurrent Expenditure Performance

Government continues to take necessary steps to meet her obligation to the State workforce while also judiciously utilising available resources towards Overhead and Capital Projects with direct impact on the well-being of the Residents and Citizens of Kebbi State. Personnel Costs Budget for the Quarter ended with a performance of 86% and 21.5% of the entire year Budget, this is despite the inability of the State to meet her targeted recurrent Revenue. Also, other recurrent expenditure had a performance of 65% for the Quarter and 16.3% of the entire year other recurrent expenditure, this is attributable to Government efforts at maximising the use of scarce resources.

1.D Capital Expenditure Performance

The low performance of Capital Expenditure during the first Quarter is attributable to the performance of Capital Receipts Budget. The Projected pro-rata performance for the Quarter ended with a performance of 22% and 5.4% of the entire year Capital Budget.

1.E Conclusions

As the impact of the Global Economic meltdown and Security Challenge in our nation Nigeria continue to impact negatively on Budget Performance, Kebbi State Government is committed to maximising all available economic opportunity towards the realisation of her Agenda to promoting the well being of her citizens through aggressive implementation of People oriented Projects. The Indices of first Quarter are therefore being reviewed and additional avenues for growth are being explored to ensure that better performance is recorded in the second quarter of 2021 and beyond.

2 Budget Reports

2.A Summary

Table 1: Budget Summary

Kebbi State Government 2021 Q1 Budget Performance Report - Summary

Item	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
Opening Balance	8,941,647,823.00	7,241,285,342.71	7,241,285,342.71	81.0%	1,700,362,480.29
Recurrent Revenue	76,418,438,333.00	15,425,774,306.56	15,425,774,306.56	20.2%	60,992,664,026.44
11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	64,217,647,586.00	13,028,489,112.00	13,028,489,112.00	20.3%	51,189,158,474.00
12 - INDEPENDENT REVENUE	12,200,790,747.00	2,397,285,194.56	2,397,285,194.56	19.6%	9,803,505,552.44
Recurrent Expenditure	49,634,039,786.00	9,711,770,752.15	9,711,770,752.15	19.6%	39,922,269,033.85
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	31,083,423,726.00	6,679,614,533.04	6,679,614,533.04	21.5%	24,403,809,192.96
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	18,550,616,060.00	3,032,156,219.11	3,032,156,219.11	16.3%	15,518,459,840.89
Breakdown of Other Recurrent Costs					
2202 - OVERHEAD COST	13,730,907,684.00	2,769,407,305.76	2,769,407,305.76	20.2%	10,961,500,378.24
OTHER RECURRENT (2203-2207)	4,819,708,376.00	262,748,913.35	262,748,913.35	5.5%	4,556,959,462.65
Transfer to Capital Account	35,726,046,370.00	12,955,288,897.12	12,955,288,897.12	36.3%	22,770,757,472.88
Capital Receipts	56,284,183,963.00	974,700,000.00	974,700,000.00	1.7%	55,309,483,963.00
13 - AID AND GRANTS	30,554,787,280.00	974,700,000.00	974,700,000.00	3.2%	29,580,087,280.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	25,729,396,683.00	-	-	0.0%	25,729,396,683.00
23 - CAPITAL EXPENDITURE	92,010,230,333.00	4,968,868,549.44	4,968,868,549.44	5.4%	87,041,361,783.56
Total Revenue (including OB)	141,644,270,119.00	23,641,759,649.27	23,641,759,649.27	16.7%	118,002,510,469.73
Total Expenditure	141,644,270,119.00	14,680,639,301.59	14,680,639,301.59	10.4%	126,963,630,817.41

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Kebbi State Government Budget Performance Report 2021 Q1 - Total Revenue by Administrative Classification						
Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Revenue	132,702,622,296.00	16,400,474,306.56	16,400,474,306.56	12.4%	116,302,147,989.44
010000000000	Administration Sector	70,500,000.00	1,239,000.00	1,239,000.00	1.8%	69,261,000.00
011100000000	Governor's Office	5,000,000.00	-	-	0.0%	5,000,000.00
011100500100	Sustainable Development Goals (SDGs)	5,000,000.00	-	-	0.0%	5,000,000.00
012300000000	Ministry of Information and Culture	5,500,000.00	1,239,000.00	1,239,000.00	22.5%	4,261,000.00
012300300100	Kebbi State Television (KBTv)	3,000,000.00	389,000.00	389,000.00	13.0%	2,611,000.00
012300400100	Kebbi Broadcasting Corporation (KBC)	2,500,000.00	850,000.00	850,000.00	34.0%	1,650,000.00
014800000000	Kebbi State Independent Electoral Commission	60,000,000.00	-	-	0.0%	60,000,000.00
014800100100	Kebbi State Independent Electoral Commission	60,000,000.00	-	-	0.0%	60,000,000.00
020000000000	Economic Sector	132,194,772,788.00	16,369,241,747.64	16,369,241,747.64	12.4%	115,825,531,040.36
021500000000	Ministry of Agriculture	2,506,080,000.00	2,611,000.00	2,611,000.00	0.1%	2,503,469,000.00
021500100100	Ministry of Agriculture	2,501,580,000.00	2,611,000.00	2,611,000.00	0.1%	2,498,969,000.00
021502100100	College of Agriculture Zuru	3,500,000.00	-	-	0.0%	3,500,000.00
021510900100	Forestry II Project	1,000,000.00	-	-	0.0%	1,000,000.00
021600000000	Ministry of Animal Health Husbandry	50,340,000.00	947,500.00	947,500.00	1.9%	49,392,500.00
021600100100	Ministry of Animal Health Husbandry	50,340,000.00	947,500.00	947,500.00	1.9%	49,392,500.00
022000000000	Ministry of Finance	129,174,111,549.00	16,290,612,497.72	16,290,612,497.72	12.6%	112,883,499,051.28
022000100100	Ministry of Finance (Hqt)	64,289,447,586.00	13,046,237,892.24	13,046,237,892.24	20.3%	51,243,209,693.76
022000700100	Accountant General's Office	56,284,183,963.00	974,700,000.00	974,700,000.00	1.7%	55,309,483,963.00
022000800100	Board of Internal Revenue	8,600,480,000.00	2,269,674,605.48	2,269,674,605.48	26.4%	6,330,805,394.52
022200000000	Ministry of Commerce and Industry	68,510,000.00	5,328,360.00	5,328,360.00	7.8%	63,181,640.00
022200100100	Ministry of Commerce and Industry (Hqt)	4,900,000.00	1,276,500.00	1,276,500.00	26.1%	3,623,500.00
022205200100	Tourisms Board	51,000,000.00	2,398,500.00	2,398,500.00	4.7%	48,601,500.00
022205300100	Birnin Kebbi Central Market	12,610,000.00	1,653,360.00	1,653,360.00	13.1%	10,956,640.00
023400000000	Ministry of Works and Transport	24,300,000.00	1,814,600.00	1,814,600.00	7.5%	22,485,400.00
023400100100	Ministry of Works and Transport	24,300,000.00	1,814,600.00	1,814,600.00	7.5%	22,485,400.00
025200000000	Ministry of Water Resources and Rural Development	265,796,787.00	36,720,643.26	36,720,643.26	13.8%	229,076,143.74
025200100100	Ministry of Water Resources and Rural Development	2,000,000.00	249,700.00	249,700.00	12.5%	1,750,300.00
025210200100	Water Board	263,796,787.00	36,470,943.26	36,470,943.26	13.8%	227,325,843.74
025300000000	Ministry of Lands and Housing	105,634,452.00	31,207,146.66	31,207,146.66	29.5%	74,427,305.34
025300100100	Ministry of Lands & Housing	90,554,452.00	19,496,716.66	19,496,716.66	21.5%	71,057,735.34
025300110100	State Housing Corporation	1,280,000.00	270,000.00	270,000.00	21.1%	1,010,000.00
025300120100	State Development & Property Authority (KUDA)	13,800,000.00	11,440,430.00	11,440,430.00	82.9%	2,359,570.00
030000000000	Law and Justice Sector	14,592,508.00	5,369,451.32	5,369,451.32	36.8%	9,223,056.68
031800000000	Judiciary	11,945,000.00	3,274,200.00	3,274,200.00	27.4%	8,670,800.00
031801100100	Judicial Service Commission	6,825,000.00	2,059,100.00	2,059,100.00	30.2%	4,765,900.00
031805100100	High Court	2,470,000.00	858,000.00	858,000.00	34.7%	1,612,000.00
031805300100	Sharia Court	2,650,000.00	357,100.00	357,100.00	13.5%	2,292,900.00
032600000000	Ministry of Justice	2,647,508.00	2,095,251.32	2,095,251.32	79.1%	552,256.68
032600100100	Ministry of Justice	2,647,508.00	2,095,251.32	2,095,251.32	79.1%	552,256.68

Kebbi State Government Budget Performance Report 2021 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
05000000000	Social Sector	422,757,000.00	24,624,107.60	24,624,107.60	5.8%	398,132,892.40
05130000000	Ministry of Youths & Sports	500,000.00	-	-	0.0%	500,000.00
051300100100	Ministry of Youths & Sports	500,000.00	-	-	0.0%	500,000.00
05140000000	Ministry of Women Affairs and Social Development	500,000.00	-	-	0.0%	500,000.00
051400100100	Ministry of Women Affairs and Social Development	500,000.00	-	-	0.0%	500,000.00
05170000000	Ministry of Education	17,600,000.00	1,108,000.00	1,108,000.00	6.3%	16,492,000.00
051700100100	Ministry of Education	17,500,000.00	1,108,000.00	1,108,000.00	6.3%	16,392,000.00
051702700100	Abdullahi Fodio Islamic Centre	100,000.00	-	-	0.0%	100,000.00
05190000000	Ministry of Higher Education	308,620,000.00	1,901,020.00	1,901,020.00	0.6%	306,718,980.00
051900100100	Ministry of Higher Education	3,000,000.00	-	-	0.0%	3,000,000.00
051901800100	State Polytechnic, Dakin Gari	6,000,000.00	112,000.00	112,000.00	1.9%	5,888,000.00
051901900100	College of Education, Argungu	90,100,000.00	1,754,500.00	1,754,500.00	1.9%	88,345,500.00
051902100100	State University of Science & Technology Aliero	193,020,000.00	-	-	0.0%	193,020,000.00
051902800100	College of Preliminary Studies, Yauri	16,500,000.00	34,520.00	34,520.00	0.2%	16,465,480.00
05210000000	Ministry of Health	84,537,000.00	13,119,587.60	13,119,587.60	15.5%	71,417,412.40
052100100100	Ministry of Health	33,937,000.00	4,999,097.60	4,999,097.60	14.7%	28,937,902.40
052102600100	Sir-Yahaya Memorial Hospital	10,000,000.00	200,490.00	200,490.00	2.0%	9,799,510.00
052110400100	School of Nursing and Midwifery	25,000,000.00	5,489,000.00	5,489,000.00	22.0%	19,511,000.00
052110600100	School of Health Technology, Jega	15,600,000.00	2,431,000.00	2,431,000.00	15.6%	13,169,000.00
05350000000	Ministry of Environment	11,000,000.00	8,495,500.00	8,495,500.00	77.2%	2,504,500.00
053500100100	Ministry of Environment	11,000,000.00	8,495,500.00	8,495,500.00	77.2%	2,504,500.00

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Kebbi State Government Budget Performance Report 2021 Q1 - Total Revenue by Economic Classification

Code	Economic	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
1	REVENUE	132,702,622,296.00	16,400,474,306.56	16,400,474,306.56	12.4%	116,302,147,989.44
11	GOVERNMENT SHARE OF FAAC (STATUTORY)	64,217,647,586.00	13,028,489,112.00	13,028,489,112.00	20.3%	51,189,158,474.00
1101	GOVERNMENT SHARE OF FAAC (STATUTORY)	64,217,647,586.00	13,028,489,112.00	13,028,489,112.00	20.3%	51,189,158,474.00
110101	GOVERNMENT SHARE OF FAAC	47,653,940,447.00	8,227,597,666.00	8,227,597,666.00	17.3%	39,426,342,781.00
11010101	STATUTORY ALLOCATION	42,117,096,330.00	8,099,609,141.00	8,099,609,141.00	19.2%	34,017,487,189.00
11010103	REFUND FROM L/G LGEAs	5,536,844,117.00	127,988,525.00	127,988,525.00	2.3%	5,408,855,592.00
110102	GOVERNMENT SHARE OF VAT	16,563,707,139.00	4,800,891,446.00	4,800,891,446.00	29.0%	11,762,815,693.00
11010201	SHARE OF VAT	16,563,707,139.00	4,800,891,446.00	4,800,891,446.00	29.0%	11,762,815,693.00
12	INDEPENDENT REVENUE	12,200,790,747.00	2,397,285,194.56	2,397,285,194.56	19.6%	9,803,505,552.44
1201	TAX REVENUE	8,010,000,000.00	2,253,665,819.98	2,253,665,819.98	28.1%	5,756,334,180.02
120101	PERSONAL TAXES	8,010,000,000.00	2,253,665,819.98	2,253,665,819.98	28.1%	5,756,334,180.02
12010101	PERSONAL TAXES	8,010,000,000.00	2,253,665,819.98	2,253,665,819.98	28.1%	5,756,334,180.02
1202	NON-TAX REVENUE	4,190,790,747.00	143,619,374.58	143,619,374.58	3.4%	4,047,171,372.42
120201	LICENCES - GENERAL	31,000,000.00	7,492,625.00	7,492,625.00	24.2%	23,507,375.00
12020119	FISHING PERMITS	100,000.00	-	-	0.0%	100,000.00
12020122	PRODUCE BUYING LICENCES	1,000,000.00	40,000.00	40,000.00	4.0%	960,000.00
12020131	MOTOR VEHICLE LICENCES	17,000,000.00	4,934,375.00	4,934,375.00	29.0%	12,065,625.00
12020132	DRIVERS' LICENCES	5,200,000.00	190,250.00	190,250.00	3.7%	5,009,750.00
12020133	PATENT MEDICINE & DRUG STORES LICENCES	500,000.00	597,500.00	597,500.00	119.5%	97,500.00
12020134	PRIVATE SCHOOLS LICENCES	3,000,000.00	554,000.00	554,000.00	18.5%	2,446,000.00
12020141	Hide and Skin Buyers/Primises Licenses	100,000.00	-	-	0.0%	100,000.00
12020143	Auctioner License	50,000.00	-	-	0.0%	50,000.00
12020144	Registration of Business Premises License	3,050,000.00	1,176,500.00	1,176,500.00	38.6%	1,873,500.00
12020145	Machine license	1,000,000.00	-	-	0.0%	1,000,000.00
120204	FEES - GENERAL	684,198,747.00	63,664,844.58	63,664,844.58	9.3%	620,533,902.42
12020401	COURT FEES	2,300,000.00	579,500.00	579,500.00	25.2%	1,720,500.00
12020417	CONTRACTOR REGISTRATION FEES	21,400,000.00	1,554,000.00	1,554,000.00	7.3%	19,846,000.00
12020418	MARRIAGE/ DIVORCE FEES	170,000.00	65,000.00	65,000.00	38.2%	105,000.00
12020428	FIRE SAFETY CERTIFICATE FEES	200,000.00	200,000.00	200,000.00	100.0%	-
12020436	BILL BOARD ADVERTISEMENT FEES	1,000,000.00	342,000.00	342,000.00	34.2%	658,000.00
12020439	AGENCY FEES	800,000.00	-	-	0.0%	800,000.00
12020442	ASSOCIATION FEES	500,000.00	-	-	0.0%	500,000.00
12020443	BIRTH & DEATH REGISTRATION FEES	500,000.00	20,000.00	20,000.00	4.0%	480,000.00
12020445	CHANGE OF OWNERSHIP FEES	400,000.00	119,500.00	119,500.00	29.9%	280,500.00
12020447	LAND USE FEES	3,100,000.00	116,000.00	116,000.00	3.7%	2,984,000.00
12020451	TIMBER & FOREST FEES	2,000,000.00	249,700.00	249,700.00	12.5%	1,750,300.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	3,600,000.00	-	-	0.0%	3,600,000.00
12020453	APPLICATIONS FEES	67,200,000.00	7,934,000.00	7,934,000.00	11.8%	59,266,000.00
12020455	Contract Agreement Processing Fees (MOJ)	9,147,508.00	2,265,251.32	2,265,251.32	24.8%	6,882,256.68
12020457	Sanitation Fees	2,000,000.00	845,000.00	845,000.00	42.3%	1,155,000.00

KEBBI STATE GOVERNMENT

12020459	Probate Fee High Court	100,000.00	-	-	0.0%	100,000.00
12020461	Court Fee Area Court	2,000,000.00	647,500.00	647,500.00	32.4%	1,352,500.00
12020462	Appeal Fees	400,000.00	55,000.00	55,000.00	13.8%	345,000.00
12020464	Appeal Fee Sharia Court	350,000.00	123,000.00	123,000.00	35.1%	227,000.00
12020465	Building Permit (Land) Planning	13,010,000.00	9,906,130.00	9,906,130.00	76.1%	3,103,870.00
12020469	Document Registration and Research Fee	7,774,452.00	600.00	600.00	0.0%	7,773,852.00
12020471	Owner Occupier Scheme	1,080,000.00	-	-	0.0%	1,080,000.00
12020473	Service Charge	271,146,787.00	36,470,943.26	36,470,943.26	13.5%	234,675,843.74
12020475	Marriage/Divorce Fees	500,000.00	104,100.00	104,100.00	20.8%	395,900.00
12020476	SCHOOL TUITION FEE	272,520,000.00	1,887,020.00	1,887,020.00	0.7%	270,632,980.00
12020477	Speed Boat Transport Fees	1,000,000.00	180,600.00	180,600.00	18.1%	819,400.00
120205	FINES - GENERAL	29,225,000.00	1,651,084.00	1,651,084.00	5.6%	27,573,916.00
12020501	FINES/PENALTIES	300,000.00	9,000.00	9,000.00	3.0%	291,000.00
12020502	Court Fine High Court	200,000.00	140,000.00	140,000.00	70.0%	60,000.00
12020503	Court Fine Area Court	4,000,000.00	1,371,600.00	1,371,600.00	34.3%	2,628,400.00
12020504	Court Fine Mobile Court	4,150,000.00	-	-	0.0%	4,150,000.00
12020505	Court Fine Rent Tribunal	75,000.00	40,000.00	40,000.00	53.3%	35,000.00
12020506	Penalties Charges	20,500,000.00	90,484.00	90,484.00	0.4%	20,409,516.00
120206	SALES - GENERAL	2,744,480,000.00	34,631,692.66	34,631,692.66	1.3%	2,709,848,307.34
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	700,000.00	-	-	0.0%	700,000.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AU	60,000,000.00	-	-	0.0%	60,000,000.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	6,500,000.00	-	-	0.0%	6,500,000.00
12020614	SALES OF GOVT. BUILDINGS	45,680,000.00	19,037,719.66	19,037,719.66	41.7%	26,642,280.34
12020616	Sales of Application Forms	4,000,000.00	424,900.00	424,900.00	10.6%	3,575,100.00
12020621	Application Fees College of Agriculture, Zuru	500,000.00	-	-	0.0%	500,000.00
12020628	Radio Advertisement	2,500,000.00	850,000.00	850,000.00	34.0%	1,650,000.00
12020629	Commercial Advertisement/TV	3,000,000.00	389,000.00	389,000.00	13.0%	2,611,000.00
12020630	Registration Fee College of Agriculture, Zuru	3,000,000.00	-	-	0.0%	3,000,000.00
12020643	Certificate of Road Worthiness	9,000,000.00	1,156,373.00	1,156,373.00	12.8%	7,843,627.00
12020644	Miscellaneous Traffic Regulati	30,580,000.00	1,614,400.00	1,614,400.00	5.3%	28,965,600.00
12020645	Stamp Duty	1,000,000.00	-	-	0.0%	1,000,000.00
12020646	Hackney Carrier Registration	3,000,000.00	816,500.00	816,500.00	27.2%	2,183,500.00
12020663	LIVESTOCKS AND POULTRY MAINT.	50,000.00	-	-	0.0%	50,000.00
12020664	Sales of Seeds from Nurseries	100,000.00	-	-	0.0%	100,000.00
12020666	Sales of Fruit and Vegetables	80,000.00	-	-	0.0%	80,000.00
12020671	Sale of Supplementary Feeds	30,000,000.00	47,500.00	47,500.00	0.2%	29,952,500.00
12020673	Tueguya Farming	2,000,000.00	1,824,300.00	1,824,300.00	91.2%	175,700.00
12020675	Sales of Milking Cows	90,000.00	-	-	0.0%	90,000.00
12020676	Sales of Animal Feeds	20,000,000.00	900,000.00	900,000.00	4.5%	19,100,000.00
12020683	Sale of Fertilizer	2,000,000,000.00	-	-	0.0%	2,000,000,000.00
12020687	Sale of Vehicle Registration Book	21,000,000.00	5,000,000.00	5,000,000.00	23.8%	16,000,000.00
12020689	Sales of Other Forest Products	501,500,000.00	2,571,000.00	2,571,000.00	0.5%	498,929,000.00
12020691	Contract Agreement Fee	200,000.00	-	-	0.0%	200,000.00
120207	EARNINGS - GENERAL	64,987,000.00	15,392,885.10	15,392,885.10	23.7%	49,594,114.90
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	7,200,000.00	2,398,500.00	2,398,500.00	33.3%	4,801,500.00
12020710	EARNINGS FROM GUEST HOUSES	100,000.00	-	-	0.0%	100,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	1,500,000.00	242,000.00	242,000.00	16.1%	1,258,000.00
12020713	Earning from Commercial Activities/Printing	3,100,000.00	6,362,010.00	6,362,010.00	205.2%	-
12020714	Workshop Account Cost	100,000.00	-	-	0.0%	100,000.00
12020716	Development Charge	1,000,000.00	-	-	0.0%	1,000,000.00
12020718	Hospital Sales	42,887,000.00	4,602,087.60	4,602,087.60	10.7%	38,284,912.40
12020720	National Driving Licence	7,500,000.00	1,388,287.50	1,388,287.50	18.5%	6,111,712.50
12020724	Earning from supply of Materials	1,600,000.00	400,000.00	400,000.00	25.0%	1,200,000.00

120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	51,500,000.00	382,913.00	382,913.00	0.7%	51,117,087.00
12020801	RENT ON GOVT. QUARTERS	200,000.00	270,000.00	270,000.00	135.0%	70,000.00
12020803	RENT ON GOVT BUILDINGS	6,000,000.00	112,913.00	112,913.00	1.9%	5,887,087.00
12020804	RENT ON CONFERENCE CENTRES	300,000.00	-	-	0.0%	300,000.00
12020807	Lease Rental/Abuja Hotel	45,000,000.00	-	-	0.0%	45,000,000.00
120209	RENT ON LAND & OTHERS - GENERAL	16,600,000.00	1,846,850.00	1,846,850.00	11.1%	14,753,150.00
12020908	Rent on KUDA Shops	5,900,000.00	1,707,850.00	1,707,850.00	28.9%	4,192,150.00
12020910	Rent on Government Properties	700,000.00	-	-	0.0%	700,000.00
12020913	Owner Occupier (Housing Coporation)	10,000,000.00	139,000.00	139,000.00	1.4%	9,861,000.00
120210	REPAYMENTS - GENERAL	564,800,000.00	18,556,480.24	18,556,480.24	3.3%	546,243,519.76
12021004	MOTOR VEHICLE REFURBISHING LOAN	1,000,000.00	658,818.00	658,818.00	65.9%	341,182.00
12021005	HOUSE REFURBISHING LOAN	2,000,000.00	3,668,022.69	3,668,022.69	183.4%	1,668,022.69
12021006	REFUNDS	40,000,000.00	-	-	0.0%	40,000,000.00
12021007	Refund of Compensation	502,200,000.00	747,700.00	747,700.00	0.1%	501,452,300.00
12021008	Refund of Overpayment	500,000.00	-	-	0.0%	500,000.00
12021009	Repayment of Furniture Loans	1,000,000.00	-	-	0.0%	1,000,000.00
12021010	Repayment of Loan and Advances to Parastatals	100,000.00	-	-	0.0%	100,000.00
12021012	Compensation on trees and eco trees	1,000,000.00	60,000.00	60,000.00	6.0%	940,000.00
12021013	Compensation on environmental degradation	2,000,000.00	-	-	0.0%	2,000,000.00
12021014	Repayment of cer loan	15,000,000.00	13,421,939.55	13,421,939.55	89.5%	1,578,060.45
120212	INTEREST EARNED	4,000,000.00	-	-	0.0%	4,000,000.00
12021206	INTEREST ON LOANS TO STATES	4,000,000.00	-	-	0.0%	4,000,000.00
13	AID AND GRANTS	30,554,787,280.00	974,700,000.00	974,700,000.00	3.2%	29,580,087,280.00
1302	GRANTS	30,554,787,280.00	974,700,000.00	974,700,000.00	3.2%	29,580,087,280.00
130201	DOMESTIC GRANTS	14,871,256,839.00	974,700,000.00	974,700,000.00	6.6%	13,896,556,839.00
13020101	CURRENT DOMESTIC GRANTS	11,721,256,839.00	974,700,000.00	974,700,000.00	8.3%	10,746,556,839.00
13020103	Federal Government Grant for UBE	3,150,000,000.00	-	-	0.0%	3,150,000,000.00
130202	FOREIGN GRANTS	15,683,530,441.00	-	-	0.0%	15,683,530,441.00
13020201	CURRENT FOREIGN GRANTS	5,447,000,000.00	-	-	0.0%	5,447,000,000.00
13020202	CAPITAL FOREIGN GRANTS	10,236,530,441.00	-	-	0.0%	10,236,530,441.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	25,729,396,683.00	-	-	0.0%	25,729,396,683.00
1402	OTHER CAPITAL RECEIPTS	16,025,134,503.00	-	-	0.0%	16,025,134,503.00
140202	OTHER CAPITAL RECEIPTS	16,025,134,503.00	-	-	0.0%	16,025,134,503.00
14020202	SALE OF FIXED ASSETS	16,025,134,503.00	-	-	0.0%	16,025,134,503.00
1403	LOANS/ BORROWINGS RECEIPT	9,704,262,180.00	-	-	0.0%	9,704,262,180.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	8,900,000,000.00	-	-	0.0%	8,900,000,000.00
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER E	8,900,000,000.00	-	-	0.0%	8,900,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS REC	804,262,180.00	-	-	0.0%	804,262,180.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FIN	804,262,180.00	-	-	0.0%	804,262,180.00

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Kebbi State Government Budget Performance Report 2021 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Expenditure	141,644,270,119.00	14,680,639,301.59	14,680,639,301.59	10.4%	126,963,630,817.41
01000000000	Administration Sector	24,903,537,644.00	2,951,187,098.21	2,951,187,098.21	11.9%	21,952,350,545.79
01110000000	Governor's Office	7,378,290,090.00	1,073,800,456.08	1,073,800,456.08	14.6%	6,304,489,633.92
011100100100	Office of the Executive Governor	2,821,485,782.00	884,655,700.00	884,655,700.00	31.4%	1,936,830,082.00
011100100200	Office of the Deputy Governor	136,500,000.00	22,080,000.00	22,080,000.00	16.2%	114,420,000.00
011100500100	Sustainable Development Goals (SDGs)	6,000,000.00	1,500,000.00	1,500,000.00	25.0%	4,500,000.00
011100800100	Kebbi State Emergency Relief Agency (SEMA)	14,700,000.00	165,000.00	165,000.00	1.1%	14,535,000.00
011100900100	Due Process	18,000,000.00	135,000.00	135,000.00	0.8%	17,865,000.00
011101800100	Special Services	88,781,000.00	22,574,596.65	22,574,596.65	25.4%	66,206,403.35
011102800100	NCWS	600,000.00	-	-	0.0%	600,000.00
011103300100	State Agency for Control of AIDS/HIV	60,000,000.00	-	-	0.0%	60,000,000.00
011103500100	Kebbi State Contributory Pension Board	9,500,000.00	1,600,000.00	1,600,000.00	16.8%	7,900,000.00
0111011300100	Directorate of Protocol	224,700,000.00	83,990,328.01	83,990,328.01	37.4%	140,709,671.99
011101300100	Administrative	3,998,023,308.00	57,099,831.42	57,099,831.42	1.4%	3,940,923,476.58
01610000000	Office of the Secretary to the State Government	11,144,582,624.00	1,285,084,711.33	1,285,084,711.33	11.5%	9,859,497,912.67
016100100100	Office of the Secretary to the State Government	11,021,305,000.00	1,261,913,518.85	1,261,913,518.85	11.4%	9,759,391,481.15
016102100100	Liaison Office - Abuja	15,900,000.00	4,029,711.99	4,029,711.99	25.3%	11,870,288.01
016102100200	Liaison Office - Kaduna	8,700,000.00	2,175,000.00	2,175,000.00	25.0%	6,525,000.00
016102100300	Liaison Office - Sokoto	4,650,000.00	635,266.26	635,266.26	13.7%	4,014,733.74
016102100400	Liaison Office - Lagos	2,000,000.00	300,000.00	300,000.00	15.0%	1,700,000.00
016102200100	Preaching Board	4,800,000.00	1,163,728.74	1,163,728.74	24.2%	3,636,271.26
016102500100	Religious Affairs	67,400,000.00	10,710,000.00	10,710,000.00	15.9%	56,690,000.00
016103700100	Haji Commission (PWA)	19,827,624.00	4,157,485.49	4,157,485.49	21.0%	15,670,138.51
01120000000	State Assembly	4,828,874,096.00	376,766,837.48	376,766,837.48	7.8%	4,452,107,258.52
011200300100	State Assembly	4,759,898,713.00	375,420,253.68	375,420,253.68	7.9%	4,384,478,459.32
011200400200	House of Assembly Commission	68,975,383.00	1,346,583.80	1,346,583.80	2.0%	67,628,799.20
01230000000	Ministry of Information and Culture	705,431,286.00	101,341,574.93	101,341,574.93	14.4%	604,089,711.07
012300100100	Ministry of Information and Culture	424,600,000.00	36,743,849.18	36,743,849.18	8.7%	387,856,150.82
012300200100	History Bureau	3,600,000.00	900,000.00	900,000.00	25.0%	2,700,000.00
012300300100	Kebbi State Television (KBTv)	135,210,000.00	31,118,786.80	31,118,786.80	23.0%	104,091,213.20
012300400100	Kebbi Broadcasting Corporation (KBC)	142,021,286.00	32,578,938.95	32,578,938.95	22.9%	109,442,347.05
01240000000	Fire Service	328,000,000.00	9,000,000.00	9,000,000.00	2.7%	319,000,000.00
012400700100	Fire Service	328,000,000.00	9,000,000.00	9,000,000.00	2.7%	319,000,000.00
01250000000	Office of the Head of State Civil Service	320,890,000.00	58,734,511.05	58,734,511.05	18.3%	262,155,488.95
012500500100	Establishment Training & Pension	320,530,000.00	58,644,511.05	58,644,511.05	18.3%	261,885,488.95
012500700100	State Manpower Committee	360,000.00	90,000.00	90,000.00	25.0%	270,000.00
01400000000	Office of the State Auditor General	72,947,659.00	18,718,483.72	18,718,483.72	25.7%	54,229,175.28
014000100100	Office of the State Auditor General	72,947,659.00	18,718,483.72	18,718,483.72	25.7%	54,229,175.28
01410000000	Office of the Auditor General for Local Government	44,121,889.00	10,416,526.53	10,416,526.53	23.6%	33,705,362.47
014100200100	Local Government Audit	44,121,889.00	10,416,526.53	10,416,526.53	23.6%	33,705,362.47
01470000000	Civil Service Commission (CSC)	48,350,000.00	9,719,629.93	9,719,629.93	20.1%	38,630,370.07
014700100100	Civil Service Commission	48,350,000.00	9,719,629.93	9,719,629.93	20.1%	38,630,370.07

Kebbi State Government Budget Performance Report 2021 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
014800000000	Kebbi State Independent Electoral Commission	10,000,000.00	2,415,099.78	2,415,099.78	24.2%	7,584,900.22
014800100100	Kebbi State Independent Electoral Commission	10,000,000.00	2,415,099.78	2,415,099.78	24.2%	7,584,900.22
014900000000	Local Government Service Commission	22,050,000.00	5,189,267.38	5,189,267.38	23.5%	16,860,732.62
014900100100	Local Government Service Commission	17,500,000.00	4,209,192.52	4,209,192.52	24.1%	13,290,807.48
014900200100	Local Government Pension Board	4,550,000.00	980,074.86	980,074.86	21.5%	3,569,925.14
020000000000	Economic Sector	61,843,514,454.00	5,421,268,464.09	5,421,268,464.09	8.8%	56,422,245,989.91
021500000000	Ministry of Agriculture	8,492,357,363.00	161,322,074.76	161,322,074.76	1.9%	8,331,035,288.24
021500100100	Ministry of Agriculture	8,070,837,363.00	57,797,725.56	57,797,725.56	0.7%	8,013,039,637.44
021510200100	Kebbi Agric and Rural Development Agency (KARDA)	394,900,000.00	98,694,000.00	98,694,000.00	25.0%	296,206,000.00
021510300100	RAMP	3,280,000.00	-	-	0.0%	3,280,000.00
021510900100	Forestry II Project	19,740,000.00	4,180,349.20	4,180,349.20	21.2%	15,559,650.80
021511000100	KASCOM	3,600,000.00	650,000.00	650,000.00	18.1%	2,950,000.00
021600000000	Ministry of Animal Health Husbandry	2,934,147,778.00	184,191,892.79	184,191,892.79	6.3%	2,749,955,885.21
021600100100	Ministry of Animal Health Husbandry	2,934,147,778.00	184,191,892.79	184,191,892.79	6.3%	2,749,955,885.21
022000000000	Ministry of Finance	16,277,833,517.00	2,735,219,579.53	2,735,219,579.53	16.8%	13,542,613,937.47
022000100100	Ministry of Finance (Hqt)	15,567,322,250.00	2,626,181,659.00	2,626,181,659.00	16.9%	12,941,140,591.00
022000600100	Youth Empowerment and Social Support Operation (YESSO)	6,000,000.00	-	-	0.0%	6,000,000.00
022000700100	Accountant General's Office	390,000,000.00	65,931,260.00	65,931,260.00	16.9%	324,068,740.00
022000700200	Kebbi State PFMU	8,586,198.00	2,148,549.53	2,148,549.53	25.0%	6,437,648.47
022000800100	Board of Internal Revenue	297,225,069.00	40,958,111.00	40,958,111.00	13.8%	256,266,958.00
022005700100	Micro Finance Banks Operations	8,700,000.00	-	-	0.0%	8,700,000.00
022200000000	Ministry of Commerce and Industry	3,078,287,350.00	72,143,950.76	72,143,950.76	2.3%	3,006,143,399.24
022200100100	Ministry of Commerce and Industry (Hqt)	2,989,437,350.00	54,808,005.91	54,808,005.91	1.8%	2,934,629,344.09
022205200100	Tourisms Board	32,350,000.00	6,414,521.34	6,414,521.34	19.8%	25,935,478.66
022205300100	Birnin Kebbi Central Market	56,500,000.00	10,921,423.51	10,921,423.51	19.3%	45,578,576.49
022800000000	Ministry of Information Communication and Techno	1,592,400,000.00	7,688,000.00	7,688,000.00	0.5%	1,584,712,000.00
022800100100	Ministry of Information Communication and Technology (IC	1,592,400,000.00	7,688,000.00	7,688,000.00	0.5%	1,584,712,000.00
023400000000	Ministry of Works and Transport	13,422,618,000.00	1,474,356,956.40	1,474,356,956.40	11.0%	11,948,261,043.60
023400100100	Ministry of Works and Transport	11,921,300,000.00	1,253,412,165.78	1,253,412,165.78	10.5%	10,667,887,834.22
023410300100	Rural Electrification Board (REB)	1,198,818,000.00	202,263,526.56	202,263,526.56	16.9%	996,554,473.44
023410500100	Sir Ahmadu Bello Airport	302,500,000.00	18,681,264.06	18,681,264.06	6.2%	283,818,735.94
023800000000	Ministry of Budget & Economic Planning	2,959,961,446.00	46,914,514.34	46,914,514.34	1.6%	2,913,046,931.66
023800100100	Ministry of Budget & Economic Planning (Hqt)	2,952,161,446.00	46,914,514.34	46,914,514.34	1.6%	2,905,246,931.66
023800700100	CARES Coordinating Office	7,800,000.00	-	-	0.0%	7,800,000.00
025000000000	Fiscal Responsibility Commission	3,640,000.00	900,000.00	900,000.00	24.7%	2,740,000.00
025000100100	Fiscal Responsibility Commission	3,640,000.00	900,000.00	900,000.00	24.7%	2,740,000.00
025200000000	Ministry of Water Resources and Rural Developmen	4,293,985,000.00	662,527,676.80	662,527,676.80	15.4%	3,631,457,323.20
025200100100	Ministry of Water Resources and Rural Development	3,956,385,000.00	591,541,697.98	591,541,697.98	15.0%	3,364,843,302.02
025210200100	Water Board	331,300,000.00	69,618,282.30	69,618,282.30	21.0%	261,681,717.70
025210300100	State Rural Water Supply & Sanitation Agency (RUWATSAN	6,300,000.00	1,367,696.52	1,367,696.52	21.7%	4,932,303.48
025300000000	Ministry of Lands and Housing	8,788,284,000.00	76,003,818.71	76,003,818.71	0.9%	8,712,280,181.29
025300100100	Ministry of Lands & Housing	8,578,000,000.00	32,802,447.23	32,802,447.23	0.4%	8,545,197,552.77
025300200100	Office of the Surveyor General	11,300,000.00	-	-	0.0%	11,300,000.00
025300110100	State Housing Corporation	14,325,000.00	2,925,876.03	2,925,876.03	20.4%	11,399,123.97
025300120100	State Development & Property Authority (KUDA)	184,659,000.00	40,275,495.45	40,275,495.45	21.8%	144,383,504.55

Keppi State Government Budget Performance Report 2021 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
03000000000	Law and Justice Sector	5,604,564,380.00	365,525,723.03	365,525,723.03	6.5%	5,239,038,656.97
03180000000	Judiciary	4,688,764,380.00	218,265,708.46	218,265,708.46	4.7%	4,470,498,671.54
031801100100	Judicial Service Commission	456,240,380.00	16,887,221.34	16,887,221.34	3.7%	439,353,158.66
031805100100	High Court	2,471,024,000.00	158,635,939.41	158,635,939.41	6.4%	2,312,388,060.59
031805300100	Sharia Court	1,761,500,000.00	42,742,547.71	42,742,547.71	2.4%	1,718,757,452.29
03260000000	Ministry of Justice	915,800,000.00	147,260,014.57	147,260,014.57	16.1%	768,539,985.43
032600100100	Ministry of Justice	905,700,000.00	143,789,533.09	143,789,533.09	15.9%	761,910,466.91
032600200100	Law Reform Commission	10,100,000.00	3,470,481.48	3,470,481.48	34.4%	6,629,518.52
05000000000	Social Sector	49,292,653,641.00	5,942,658,016.26	5,942,658,016.26	12.1%	43,349,995,624.74
05130000000	Ministry of Youths & Sports	1,814,857,951.00	15,649,257.03	15,649,257.03	0.9%	1,799,208,693.97
051300100100	Ministry of Youths & Sports	1,814,857,951.00	15,649,257.03	15,649,257.03	0.9%	1,799,208,693.97
05140000000	Ministry of Women Affairs and Social Development	1,607,872,000.00	438,369,857.94	438,369,857.94	27.3%	1,169,502,142.06
051400100100	Ministry of Women Affairs and Social Development	1,601,672,000.00	436,869,857.94	436,869,857.94	27.3%	1,164,802,142.06
051400200100	Social Security Welfare Fund	3,600,000.00	900,000.00	900,000.00	25.0%	2,700,000.00
051405500100	School of Handicap	2,600,000.00	600,000.00	600,000.00	23.1%	2,000,000.00
05170000000	Ministry of Education	21,872,521,142.00	3,220,580,755.15	3,220,580,755.15	14.7%	18,651,940,386.85
051700100100	Ministry of Education	10,439,525,348.00	1,637,592,944.55	1,637,592,944.55	15.7%	8,801,932,403.45
051700300100	Universal Basic Education (UBE)	8,466,000,000.00	828,320,954.89	828,320,954.89	9.8%	7,637,679,045.11
051700300200	Primary School Staff Pension Board	7,352,096.00	1,217,027.74	1,217,027.74	16.6%	6,135,068.26
051700800100	Library Board	61,500,000.00	11,077,660.50	11,077,660.50	18.0%	50,422,339.50
051702600100	Arabic & Islamic Education Board	472,450,000.00	120,796,538.86	120,796,538.86	25.6%	351,653,461.14
051702700100	Abdullahi Fodio Islamic Centre	77,350,000.00	17,696,583.60	17,696,583.60	22.9%	59,653,416.40
051705700100	Secondary School Management Board	2,315,780,028.00	597,675,278.35	597,675,278.35	25.8%	1,718,104,749.65
051702800100	Agency for Adult Education	32,563,670.00	6,203,766.66	6,203,766.66	19.1%	26,359,903.34
05190000000	Ministry of Higher Education	9,549,170,000.00	825,723,499.75	825,723,499.75	8.6%	8,723,446,500.25
051900100100	Ministry of Higher Education	4,940,000,000.00	91,371,604.00	91,371,604.00	1.8%	4,848,628,396.00
051901800100	State Polytechnic, Dakin Gari	491,500,000.00	93,497,101.90	93,497,101.90	19.0%	398,002,898.10
051901900100	College of Education, Argungu	513,000,000.00	115,983,783.00	115,983,783.00	22.6%	397,016,217.00
051902100100	State University of Science & Technology Aliero	3,276,120,000.00	452,541,989.70	452,541,989.70	13.8%	2,823,578,010.30
051905600100	State Scholarship Board	11,450,000.00	2,257,103.15	2,257,103.15	19.7%	9,192,896.85
051902800100	College of Preliminary Studies, Yauri	317,100,000.00	70,071,918.00	70,071,918.00	22.1%	247,028,082.00
05210000000	Ministry of Health	13,119,502,548.00	1,354,318,908.36	1,354,318,908.36	10.3%	11,765,183,639.64
052100100100	Ministry of Health	8,719,423,404.00	1,047,688,624.95	1,047,688,624.95	12.0%	7,671,734,779.05
052100300100	Primary Health Care Agency	3,065,379,144.00	38,571,144.00	38,571,144.00	1.3%	3,026,808,000.00
052110300100	Health System Development Project II	2,400,000.00	300,000.00	300,000.00	12.5%	2,100,000.00
052102600100	Sir-Yahaya Memorial Hospital	772,000,000.00	148,159,281.64	148,159,281.64	19.2%	623,840,718.36
052102700100	KEBBI MEDICAL CERENTER KALGO	98,000,000.00	26,900,000.00	26,900,000.00	27.4%	71,100,000.00
052110400100	School of Nursing and Midwifery	210,400,000.00	45,579,249.39	45,579,249.39	21.7%	164,820,750.61
052110600100	School of Health Technology, Jega	200,500,000.00	45,620,608.38	45,620,608.38	22.8%	154,879,391.62
052110800100	KECHEMA	51,400,000.00	1,500,000.00	1,500,000.00	2.9%	49,900,000.00
05350000000	Ministry of Environment	1,224,930,000.00	72,764,951.53	72,764,951.53	5.9%	1,152,165,048.47
053500100100	Ministry of Environment	1,208,730,000.00	69,111,216.53	69,111,216.53	5.7%	1,139,618,783.47
053501600100	Kebbi Environmental Protection Agency (KESEPA)	16,200,000.00	3,653,735.00	3,653,735.00	22.6%	12,546,265.00
05510000000	Ministry of Local Government and Chieftaincy Affairs	103,800,000.00	15,250,786.50	15,250,786.50	14.7%	88,549,213.50
055100100100	Ministry for Local Government & Chieftaincy Affairs	99,000,000.00	14,528,439.28	14,528,439.28	14.7%	84,471,560.72
055100100200	Council of Chiefs	4,800,000.00	722,347.22	722,347.22	15.0%	4,077,652.78

Table 5: Personnel Expenditure by Administrative Classification

Kebbi State Government Budget Performance Report 2021 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	31,083,423,726.00	6,679,614,533.04	6,679,614,533.04	21.5%	24,403,809,192.96
010000000000	Administration Sector	2,220,592,557.00	369,083,348.36	369,083,348.36	16.6%	1,851,509,208.64
011100000000	Governor's Office	354,685,782.00	77,388,806.08	77,388,806.08	21.8%	277,296,975.92
011100100100	Office of the Executive Governor	69,485,782.00	12,660,300.00	12,660,300.00	18.2%	56,825,482.00
011100100200	Office of the Deputy Governor	10,000,000.00	1,080,000.00	1,080,000.00	10.8%	8,920,000.00
011101800100	Special Services	6,000,000.00	1,454,596.65	1,454,596.65	24.2%	4,545,403.35
011111300100	Directorate of Protocol	29,200,000.00	7,044,078.01	7,044,078.01	24.1%	22,155,921.99
011101300100	Administrative	240,000,000.00	55,149,831.42	55,149,831.42	23.0%	184,850,168.58
016100000000	Office of the Secretary to the State Government	580,627,624.00	86,602,811.48	86,602,811.48	14.9%	494,024,812.52
016100100100	Office of the Secretary to the State Government	550,000,000.00	79,246,619.00	79,246,619.00	14.4%	470,753,381.00
016102100100	Liaison Office - Abuja	3,500,000.00	1,029,711.99	1,029,711.99	29.4%	2,470,288.01
016102100200	Liaison Office - Kaduna	5,000,000.00	1,500,000.00	1,500,000.00	30.0%	3,500,000.00
016102100300	Liaison Office - Sokoto	2,600,000.00	185,266.26	185,266.26	7.1%	2,414,733.74
016102200100	Preaching Board	3,500,000.00	863,728.74	863,728.74	24.7%	2,636,271.26
016103700100	Haji Commission (PWA)	16,027,624.00	3,777,485.49	3,777,485.49	23.6%	12,250,138.51
011200000000	State Assembly	539,848,317.00	33,866,837.48	33,866,837.48	6.3%	505,981,479.52
011200300100	State Assembly	534,872,934.00	33,420,253.68	33,420,253.68	6.2%	501,452,680.32
011200400200	House of Assembly Commission	4,975,383.00	446,583.80	446,583.80	9.0%	4,528,799.20
012300000000	Ministry of Information and Culture	366,721,286.00	83,816,074.93	83,816,074.93	22.9%	282,905,211.07
012300100100	Ministry of Information and Culture	112,000,000.00	24,723,849.18	24,723,849.18	22.1%	87,276,150.82
012300300100	Kebbi State Television (KBTV)	121,000,000.00	27,518,786.80	27,518,786.80	22.7%	93,481,213.20
012300400100	Kebbi Broadcasting Corporation (KBC)	133,721,286.00	31,573,438.95	31,573,438.95	23.6%	102,147,847.05
012500000000	Office of the Head of State Civil Service	242,000,000.00	56,454,511.05	56,454,511.05	23.3%	185,545,488.95
012500500100	Establishment Training & Pension	242,000,000.00	56,454,511.05	56,454,511.05	23.3%	185,545,488.95
014000000000	Office of the State Auditor General	47,697,659.00	10,233,483.72	10,233,483.72	21.5%	37,464,175.28
014000100100	Office of the State Auditor General	47,697,659.00	10,233,483.72	10,233,483.72	21.5%	37,464,175.28
014100000000	Office of the Auditor General for Local Government	42,211,889.00	9,966,526.53	9,966,526.53	23.6%	32,245,362.47
014100200100	Local Government Audit	42,211,889.00	9,966,526.53	9,966,526.53	23.6%	32,245,362.47
014700000000	Civil Service Commission (CSC)	35,000,000.00	8,069,629.93	8,069,629.93	23.1%	26,930,370.07
014700100100	Civil Service Commission	35,000,000.00	8,069,629.93	8,069,629.93	23.1%	26,930,370.07
014800000000	Kebbi State Independent Electoral Commission	3,800,000.00	915,099.78	915,099.78	24.1%	2,884,900.22
014800100100	Kebbi State Independent Electoral Commission	3,800,000.00	915,099.78	915,099.78	24.1%	2,884,900.22
014900000000	Local Government Service Commission	8,000,000.00	1,769,567.38	1,769,567.38	22.1%	6,230,432.62
014900100100	Local Government Service Commission	5,500,000.00	1,209,492.52	1,209,492.52	22.0%	4,290,507.48
014900200100	Local Government Pension Board	2,500,000.00	560,074.86	560,074.86	22.4%	1,939,925.14
020000000000	Economic Sector	11,780,582,076.00	2,739,666,156.49	2,739,666,156.49	23.3%	9,040,915,919.51
021500000000	Ministry of Agriculture	657,000,000.00	155,927,574.76	155,927,574.76	23.7%	501,072,425.24
021500100100	Ministry of Agriculture	250,000,000.00	54,847,225.56	54,847,225.56	21.9%	195,152,774.44
021510200100	Kebbi Agric and Rural Development Agency (KARDA)	390,000,000.00	97,500,000.00	97,500,000.00	25.0%	292,500,000.00
021510900100	Forestry II Project	17,000,000.00	3,580,349.20	3,580,349.20	21.1%	13,419,650.80
021600000000	Ministry of Animal Health Husbandry	632,947,778.00	158,761,892.79	158,761,892.79	25.1%	474,185,885.21
021600100100	Ministry of Animal Health Husbandry	632,947,778.00	158,761,892.79	158,761,892.79	25.1%	474,185,885.21
022000000000	Ministry of Finance	9,293,297,948.00	2,154,832,880.53	2,154,832,880.53	23.2%	7,138,465,067.47
022000100100	Ministry of Finance (Hqt)	9,210,186,681.00	2,136,670,672.00	2,136,670,672.00	23.2%	7,073,516,009.00
022000700200	Kebbi State PFMU	4,386,198.00	1,098,549.53	1,098,549.53	25.0%	3,287,648.47
022000800100	Board of Internal Revenue	78,725,069.00	17,063,659.00	17,063,659.00	21.7%	61,661,410.00
022200000000	Ministry of Commerce and Industry	160,937,350.00	36,452,450.76	36,452,450.76	22.7%	124,484,899.24
022200100100	Ministry of Commerce and Industry (Hqt)	85,437,350.00	20,873,005.91	20,873,005.91	24.4%	64,564,344.09
022205200100	Tourisms Board	30,500,000.00	5,964,521.34	5,964,521.34	19.6%	24,535,478.66
022205300100	Birnin Kebbi Central Market	45,000,000.00	9,614,923.51	9,614,923.51	21.4%	35,385,076.49
023400000000	Ministry of Works and Transport	440,000,000.00	96,757,701.20	96,757,701.20	22.0%	343,242,298.80
023400100100	Ministry of Works and Transport	352,000,000.00	80,113,487.01	80,113,487.01	22.8%	271,886,512.99
023410300100	Rural Electrification Board (REB)	35,000,000.00	7,962,950.13	7,962,950.13	22.8%	27,037,049.87
023410500100	Sir Ahmadu Bello Airport	53,000,000.00	8,681,264.06	8,681,264.06	16.4%	44,318,735.94

Kebbi State Government Budget Performance Report 2021 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
023800000000	Ministry of Budget & Economic Planning	24,500,000.00	6,366,514.34	6,366,514.34	26.0%	18,133,485.66
023800100100	Ministry of Budget & Economic Planning (Hqt)	24,500,000.00	6,366,514.34	6,366,514.34	26.0%	18,133,485.66
025200000000	Ministry of Water Resources and Rural Development	276,000,000.00	65,233,323.40	65,233,323.40	23.6%	210,766,676.60
025200100100	Ministry of Water Resources and Rural Development	118,000,000.00	26,405,844.58	26,405,844.58	22.4%	91,594,155.42
025210200100	Water Board	155,000,000.00	37,819,782.30	37,819,782.30	24.4%	117,180,217.70
025210300100	State Rural Water Supply & Sanitation Agency (RUWATSAN)	3,000,000.00	1,007,696.52	1,007,696.52	33.6%	1,992,303.48
025300000000	Ministry of Lands and Housing	295,899,000.00	65,333,818.71	65,333,818.71	22.1%	230,565,181.29
025300100100	Ministry of Lands & Housing	114,000,000.00	25,552,447.23	25,552,447.23	22.4%	88,447,552.77
025300110100	State Housing Corporation	11,025,000.00	2,505,876.03	2,505,876.03	22.7%	8,519,123.97
025300120100	State Development & Property Authority (KUDA)	170,874,000.00	37,275,495.45	37,275,495.45	21.8%	133,598,504.55
030000000000	Law and Justice Sector	2,302,700,000.00	169,291,123.03	169,291,123.03	7.4%	2,133,408,876.97
031800000000	Judiciary	2,233,000,000.00	153,322,608.46	153,322,608.46	6.9%	2,079,677,391.54
031801100100	Judicial Service Commission	80,000,000.00	16,326,221.34	16,326,221.34	20.4%	63,673,778.66
031805100100	High Court	1,100,000,000.00	125,356,939.41	125,356,939.41	11.4%	974,643,060.59
031805300100	Sharia Court	1,053,000,000.00	11,639,447.71	11,639,447.71	1.1%	1,041,360,552.29
032600000000	Ministry of Justice	69,700,000.00	15,968,514.57	15,968,514.57	22.9%	53,731,485.43
032600100100	Ministry of Justice	62,000,000.00	13,098,033.09	13,098,033.09	21.1%	48,901,966.91
032600200100	Law Reform Commission	7,700,000.00	2,870,481.48	2,870,481.48	37.3%	4,829,518.52
050000000000	Social Sector	14,779,549,093.00	3,401,573,905.16	3,401,573,905.16	23.0%	11,377,975,187.84
051300000000	Ministry of Youths & Sports	63,857,951.00	14,134,257.03	14,134,257.03	22.1%	49,723,693.97
051300100100	Ministry of Youths & Sports	63,857,951.00	14,134,257.03	14,134,257.03	22.1%	49,723,693.97
051400000000	Ministry of Women Affairs and Social Development	64,000,000.00	14,848,284.94	14,848,284.94	23.2%	49,151,715.06
051400100100	Ministry of Women Affairs and Social Development	64,000,000.00	14,848,284.94	14,848,284.94	23.2%	49,151,715.06
051700000000	Ministry of Education	5,381,461,142.00	1,366,301,926.69	1,366,301,926.69	25.4%	4,015,159,215.31
051700100100	Ministry of Education	602,465,348.00	137,620,832.24	137,620,832.24	22.8%	464,844,515.76
051700300100	Universal Basic Education (UBE)	2,046,000,000.00	532,964,038.74	532,964,038.74	26.0%	1,513,035,961.26
051700300200	Primary School Staff Pension Board	3,852,096.00	617,027.74	617,027.74	16.0%	3,235,068.26
051700800100	Library Board	54,000,000.00	9,577,660.50	9,577,660.50	17.7%	44,422,339.50
051702600100	Arabic & Islamic Education Board	450,000,000.00	111,796,538.86	111,796,538.86	24.8%	338,203,461.14
051702700100	Abdullahi Fodio Islamic Centre	71,000,000.00	16,196,583.60	16,196,583.60	22.8%	54,803,416.40
051705700100	Secondary School Management Board	2,123,520,028.00	551,775,478.35	551,775,478.35	26.0%	1,571,744,549.65
051702800100	Agency for Adult Education	30,623,670.00	5,753,766.66	5,753,766.66	18.8%	24,869,903.34
051900000000	Ministry of Higher Education	3,931,200,000.00	777,194,007.99	777,194,007.99	19.8%	3,154,005,992.01
051900100100	Ministry of Higher Education	299,000,000.00	74,402,604.00	74,402,604.00	24.9%	224,597,396.00
051901800100	State Polytechnic, Dakin Gari	451,000,000.00	87,499,999.98	87,499,999.98	19.4%	363,500,000.02
051901900100	College of Education, Argungu	443,000,000.00	109,983,783.00	109,983,783.00	24.8%	333,016,217.00
051902100100	State University of Science & Technology Aliero	2,456,000,000.00	436,805,599.86	436,805,599.86	17.8%	2,019,194,400.14
051905600100	State Scholarship Board	7,200,000.00	1,577,103.15	1,577,103.15	21.9%	5,622,896.85
051902800100	College of Preliminary Studies, Yauri	275,000,000.00	66,924,918.00	66,924,918.00	24.3%	208,075,082.00
052100000000	Ministry of Health	5,115,000,000.00	1,175,657,080.48	1,175,657,080.48	23.0%	3,939,342,919.52
052100100100	Ministry of Health	4,000,000,000.00	954,435,941.07	954,435,941.07	23.9%	3,045,564,058.93
052102600100	Sir-Yahaya Memorial Hospital	700,000,000.00	139,159,281.64	139,159,281.64	19.9%	560,840,718.36
052102700100	KEBBI MEDICAL CENTER KALGO	50,000,000.00	-	-	0.0%	50,000,000.00
052110400100	School of Nursing and Midwifery	190,000,000.00	40,941,249.39	40,941,249.39	21.5%	149,058,750.61
052110600100	School of Health Technology, Jega	175,000,000.00	41,120,608.38	41,120,608.38	23.5%	133,879,391.62
053500000000	Ministry of Environment	165,430,000.00	40,164,951.53	40,164,951.53	24.3%	125,265,048.47
053500100100	Ministry of Environment	152,430,000.00	37,111,216.53	37,111,216.53	24.3%	115,318,783.47
053501600100	Kebbi Environmental Protection Agency (KESEPA)	13,000,000.00	3,053,735.00	3,053,735.00	23.5%	9,946,265.00
055100000000	Ministry of Local Government and Chieftaincy Affairs	58,600,000.00	13,273,396.50	13,273,396.50	22.7%	45,326,603.50
055100100100	Ministry for Local Government & Chieftaincy Affairs	56,000,000.00	13,028,439.28	13,028,439.28	23.3%	42,971,560.72
055100100200	Council of Chiefs	2,600,000.00	244,957.22	244,957.22	9.4%	2,355,042.78

Table 6: Overhead Expenditure by Administrative Classification

Kebbi State Government Budget Performance Report 2021 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	13,730,907,684.00	2,769,407,305.76	2,769,407,305.76	20.2%	10,961,500,378.24
01000000000	Administration Sector	6,554,259,088.00	1,368,462,850.00	1,368,462,850.00	20.9%	5,185,796,238.00
01110000000	Governor's Office	2,947,858,308.00	938,303,650.00	938,303,650.00	31.8%	2,009,554,658.00
011100100100	Office of the Executive Governor	2,252,000,000.00	817,901,400.00	817,901,400.00	36.3%	1,434,098,600.00
011100100200	Office of the Deputy Governor	91,500,000.00	17,100,000.00	17,100,000.00	18.7%	74,400,000.00
011100500100	Sustainable Development Goals (SDGs)	5,904,000.00	1,476,000.00	1,476,000.00	25.0%	4,428,000.00
011100800100	Kebbi State Emergency Relief Agency (SEMA)	14,550,000.00	165,000.00	165,000.00	1.1%	14,385,000.00
011100900100	Due Process	18,000,000.00	135,000.00	135,000.00	0.8%	17,865,000.00
011101800100	Special Services	82,781,000.00	21,120,000.00	21,120,000.00	25.5%	61,661,000.00
011102800100	NCWS	600,000.00	-	-	0.0%	600,000.00
011103300100	State Agency for Control of AIDS/HIV	10,000,000.00	-	-	0.0%	10,000,000.00
011103500100	Kebbi State Contributory Pension Board	9,400,000.00	1,510,000.00	1,510,000.00	16.1%	7,890,000.00
011111300100	Directorate of Protocol	195,500,000.00	76,946,250.00	76,946,250.00	39.4%	118,553,750.00
011101300100	Administrative	267,623,308.00	1,950,000.00	1,950,000.00	0.7%	265,673,308.00
01610000000	Office of the Secretary to the State Government	1,039,500,000.00	71,060,000.00	71,060,000.00	6.8%	968,440,000.00
016100100100	Office of the Secretary to the State Government	951,200,000.00	55,400,000.00	55,400,000.00	5.8%	895,800,000.00
016102100100	Liaison Office -Abuja	12,300,000.00	3,000,000.00	3,000,000.00	24.4%	9,300,000.00
016102100200	Liaison Office - Kaduna	3,700,000.00	675,000.00	675,000.00	18.2%	3,025,000.00
016102100300	Liaison Office - Sokoto	1,950,000.00	390,000.00	390,000.00	20.0%	1,560,000.00
016102100400	Liaison Office - Lagos	1,950,000.00	300,000.00	300,000.00	15.4%	1,650,000.00
016102200100	Preaching Board	1,250,000.00	285,000.00	285,000.00	22.8%	965,000.00
016102500100	Religious Affairs	63,400,000.00	10,630,000.00	10,630,000.00	16.8%	52,770,000.00
016103700100	Haji Commission (PWA)	3,750,000.00	380,000.00	380,000.00	10.1%	3,370,000.00
01120000000	State Assembly	2,370,430,780.00	333,789,000.00	333,789,000.00	14.1%	2,036,641,780.00
011200300100	State Assembly	2,338,480,780.00	332,889,000.00	332,889,000.00	14.2%	2,005,591,780.00
011200400200	House of Assembly Commission	31,950,000.00	900,000.00	900,000.00	2.8%	31,050,000.00
01230000000	Ministry of Information and Culture	82,600,000.00	7,525,500.00	7,525,500.00	9.1%	75,074,500.00
012300100100	Ministry of Information and Culture	56,600,000.00	2,020,000.00	2,020,000.00	3.6%	54,580,000.00
012300200100	History Bureau	3,600,000.00	900,000.00	900,000.00	25.0%	2,700,000.00
012300300100	Kebbi State Television (KBTV)	14,150,000.00	3,600,000.00	3,600,000.00	25.4%	10,550,000.00
012300400100	Kebbi Broadcasting Corporation (KBC)	8,250,000.00	1,005,500.00	1,005,500.00	12.2%	7,244,500.00
01250000000	Office of the Head of State Civil Service	53,360,000.00	2,280,000.00	2,280,000.00	4.3%	51,080,000.00
012500500100	Establishment Training & Pension	53,000,000.00	2,190,000.00	2,190,000.00	4.1%	50,810,000.00
012500700100	State Manpower Committee	360,000.00	90,000.00	90,000.00	25.0%	270,000.00
01400000000	Office of the State Auditor General	25,150,000.00	8,485,000.00	8,485,000.00	33.7%	16,665,000.00
014000100100	Office of the State Auditor General	25,150,000.00	8,485,000.00	8,485,000.00	33.7%	16,665,000.00
01410000000	Office of the Auditor General for Local Government	1,910,000.00	450,000.00	450,000.00	23.6%	1,460,000.00
014100200100	Local Government Audit	1,910,000.00	450,000.00	450,000.00	23.6%	1,460,000.00
01470000000	Civil Service Commission (CSC)	13,350,000.00	1,650,000.00	1,650,000.00	12.4%	11,700,000.00
014700100100	Civil Service Commission	13,350,000.00	1,650,000.00	1,650,000.00	12.4%	11,700,000.00
01480000000	Kebbi State Independent Electoral Commission	6,100,000.00	1,500,000.00	1,500,000.00	24.6%	4,600,000.00
014800100100	Kebbi State Independent Electoral Commission	6,100,000.00	1,500,000.00	1,500,000.00	24.6%	4,600,000.00
01490000000	Local Government Service Commission	14,000,000.00	3,419,700.00	3,419,700.00	24.4%	10,580,300.00
014900100100	Local Government Service Commission	12,000,000.00	2,999,700.00	2,999,700.00	25.0%	9,000,300.00
014900200100	Local Government Pension Board	2,000,000.00	420,000.00	420,000.00	21.0%	1,580,000.00

Kebbi State Government Budget Performance Report 2021 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
020000000000	Economic Sector	2,367,248,692.00	268,480,977.00	268,480,977.00	11.3%	2,098,767,715.00
021500000000	Ministry of Agriculture	43,420,000.00	5,394,500.00	5,394,500.00	12.4%	38,025,500.00
021500100100	Ministry of Agriculture	29,300,000.00	2,950,500.00	2,950,500.00	10.1%	26,349,500.00
021510200100	Kebbi Agric and Rural Development Agency (KARDA)	4,900,000.00	1,194,000.00	1,194,000.00	24.4%	3,706,000.00
021510300100	RAMP	3,180,000.00	-	-	0.0%	3,180,000.00
021510900100	Forestry II Project	2,640,000.00	600,000.00	600,000.00	22.7%	2,040,000.00
021511000100	KASCOM	3,400,000.00	650,000.00	650,000.00	19.1%	2,750,000.00
021600000000	Ministry of Animal Health Husbandry	15,700,000.00	2,430,000.00	2,430,000.00	15.5%	13,270,000.00
021600100100	Ministry of Animal Health Husbandry	15,700,000.00	2,430,000.00	2,430,000.00	15.5%	13,270,000.00
022000000000	Ministry of Finance	1,366,600,692.00	188,492,477.00	188,492,477.00	13.8%	1,178,108,215.00
022000100100	Ministry of Finance (Hqt)	739,750,692.00	97,715,765.00	97,715,765.00	13.2%	642,034,927.00
022000600100	Youth Empowerment and Social Support Operation (YES)	5,800,000.00	-	-	0.0%	5,800,000.00
022000700100	Accountant General's Office	390,000,000.00	65,931,260.00	65,931,260.00	16.9%	324,068,740.00
022000700200	Kebbi State PFMU	4,050,000.00	1,050,000.00	1,050,000.00	25.9%	3,000,000.00
022000800100	Board of Internal Revenue	218,300,000.00	23,795,452.00	23,795,452.00	10.9%	194,504,548.00
022005700100	Micro Finance Banks Operations	8,700,000.00	-	-	0.0%	8,700,000.00
022200000000	Ministry of Commerce and Industry	299,750,000.00	3,036,500.00	3,036,500.00	1.0%	296,713,500.00
022200100100	Ministry of Commerce and Industry (Hqt)	286,500,000.00	1,290,000.00	1,290,000.00	0.5%	285,210,000.00
022205200100	Tourisms Board	1,800,000.00	440,000.00	440,000.00	24.4%	1,360,000.00
022205300100	Birnin Kebbi Central Market	11,450,000.00	1,306,500.00	1,306,500.00	11.4%	10,143,500.00
022800000000	Ministry of Information Communication and Technology	79,300,000.00	1,800,000.00	1,800,000.00	2.3%	77,500,000.00
022800100100	Ministry of Information Communication and Technology	79,300,000.00	1,800,000.00	1,800,000.00	2.3%	77,500,000.00
023400000000	Ministry of Works and Transport	276,418,000.00	14,170,000.00	14,170,000.00	5.1%	262,248,000.00
023400100100	Ministry of Works and Transport	25,100,000.00	4,070,000.00	4,070,000.00	16.2%	21,030,000.00
023410300100	Rural Electrification Board (REB)	3,818,000.00	400,000.00	400,000.00	10.5%	3,418,000.00
023410500100	Sir Ahmadu Bello Airport	247,500,000.00	9,700,000.00	9,700,000.00	3.9%	237,800,000.00
023800000000	Ministry of Budget & Economic Planning	44,700,000.00	13,244,000.00	13,244,000.00	29.6%	31,456,000.00
023800100100	Ministry of Budget & Economic Planning (Hqt)	36,900,000.00	13,244,000.00	13,244,000.00	35.9%	23,656,000.00
023800700100	CARES Coordinating Office	7,800,000.00	-	-	0.0%	7,800,000.00
025000000000	Fiscal Responsibility Commission	3,640,000.00	900,000.00	900,000.00	24.7%	2,740,000.00
025000100100	Fiscal Responsibility Commission	3,640,000.00	900,000.00	900,000.00	24.7%	2,740,000.00
025200000000	Ministry of Water Resources and Rural Development	184,985,000.00	33,373,500.00	33,373,500.00	18.0%	151,611,500.00
025200100100	Ministry of Water Resources and Rural Development	7,385,000.00	1,755,000.00	1,755,000.00	23.8%	5,630,000.00
025210200100	Water Board	174,300,000.00	31,258,500.00	31,258,500.00	17.9%	143,041,500.00
025210300100	State Rural Water Supply & Sanitation Agency (RUWATS)	3,300,000.00	360,000.00	360,000.00	10.9%	2,940,000.00
025300000000	Ministry of Lands and Housing	52,735,000.00	5,640,000.00	5,640,000.00	10.7%	47,095,000.00
025300100100	Ministry of Lands & Housing	24,800,000.00	2,250,000.00	2,250,000.00	9.1%	22,550,000.00
025300200100	Office of the Surveyor General	11,150,000.00	-	-	0.0%	11,150,000.00
025300110100	State Housing Corporation	3,200,000.00	390,000.00	390,000.00	12.2%	2,810,000.00
025300120100	State Development & Property Authority (KUDA)	13,585,000.00	3,000,000.00	3,000,000.00	22.1%	10,585,000.00

Kebbi State Government Budget Performance Report 2021 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
03000000000	Law and Justice Sector	1,051,924,000.00	195,634,600.00	195,634,600.00	18.6%	856,289,400.00
03180000000	Judiciary	689,524,000.00	64,343,100.00	64,343,100.00	9.3%	625,180,900.00
031801100100	Judicial Service Commission	42,000,000.00	561,000.00	561,000.00	1.3%	41,439,000.00
031805100100	High Court	386,024,000.00	33,279,000.00	33,279,000.00	8.6%	352,745,000.00
031805300100	Sharia Court	261,500,000.00	30,503,100.00	30,503,100.00	11.7%	230,996,900.00
03260000000	Ministry of Justice	362,400,000.00	131,291,500.00	131,291,500.00	36.2%	231,108,500.00
032600100100	Ministry of Justice	360,000,000.00	130,691,500.00	130,691,500.00	36.3%	229,308,500.00
032600200100	Law Reform Commission	2,400,000.00	600,000.00	600,000.00	25.0%	1,800,000.00
05000000000	Social Sector	3,757,475,904.00	936,828,878.76	936,828,878.76	24.9%	2,820,647,025.24
05130000000	Ministry of Youths & Sports	132,300,000.00	915,000.00	915,000.00	0.7%	131,385,000.00
051300100100	Ministry of Youths & Sports	132,300,000.00	915,000.00	915,000.00	0.7%	131,385,000.00
05140000000	Ministry of Women Affairs and Social Development	40,460,000.00	5,660,597.00	5,660,597.00	14.0%	34,799,403.00
051400100100	Ministry of Women Affairs and Social Development	34,260,000.00	4,160,597.00	4,160,597.00	12.1%	30,099,403.00
051400200100	Social Security Welfare Fund	3,600,000.00	900,000.00	900,000.00	25.0%	2,700,000.00
051405500100	School of Handicap	2,600,000.00	600,000.00	600,000.00	23.1%	2,000,000.00
05170000000	Ministry of Education	1,918,660,000.00	755,922,200.00	755,922,200.00	39.4%	1,162,737,800.00
051700100100	Ministry of Education	1,567,060,000.00	676,215,500.00	676,215,500.00	43.2%	890,844,500.00
051700300100	Universal Basic Education (UBE)	119,000,000.00	21,036,900.00	21,036,900.00	17.7%	97,963,100.00
051700300200	Primary School Staff Pension Board	3,500,000.00	600,000.00	600,000.00	17.1%	2,900,000.00
051700800100	Library Board	7,450,000.00	1,500,000.00	1,500,000.00	20.1%	5,950,000.00
051702600100	Arabic & Islamic Education Board	22,200,000.00	8,750,000.00	8,750,000.00	39.4%	13,450,000.00
051702700100	Abdullahi Fodio Islamic Centre	6,350,000.00	1,500,000.00	1,500,000.00	23.6%	4,850,000.00
051705700100	Secondary School Management Board	191,160,000.00	45,869,800.00	45,869,800.00	24.0%	145,290,200.00
051702800100	Agency for Adult Education	1,940,000.00	450,000.00	450,000.00	23.2%	1,490,000.00
05190000000	Ministry of Higher Education	486,380,000.00	32,986,491.76	32,986,491.76	6.8%	453,393,508.24
051900100100	Ministry of Higher Education	30,000,000.00	1,801,000.00	1,801,000.00	6.0%	28,199,000.00
051901800100	State Polytechnic, Dakin Gari	40,500,000.00	5,997,101.92	5,997,101.92	14.8%	34,502,898.08
051901900100	College of Education, Argungu	70,000,000.00	6,000,000.00	6,000,000.00	8.6%	64,000,000.00
051902100100	State University of Science & Technology Aliero	300,120,000.00	15,436,389.84	15,436,389.84	5.1%	284,683,610.16
051905600100	State Scholarship Board	3,860,000.00	605,000.00	605,000.00	15.7%	3,255,000.00
051902800100	College of Preliminary Studies, Yauri	41,900,000.00	3,147,000.00	3,147,000.00	7.5%	38,753,000.00
05210000000	Ministry of Health	1,150,233,404.00	137,267,200.00	137,267,200.00	11.9%	1,012,966,204.00
052100100100	Ministry of Health	909,423,404.00	84,849,700.00	84,849,700.00	9.3%	824,573,704.00
052100300100	Primary Health Care Agency	25,000,000.00	5,999,500.00	5,999,500.00	24.0%	19,000,500.00
052110300100	Health System Development Project II	2,250,000.00	300,000.00	300,000.00	13.3%	1,950,000.00
052102600100	Sir-Yahaya Memorial Hospital	70,500,000.00	8,700,000.00	8,700,000.00	12.3%	61,800,000.00
052102700100	KEBBI MEDICAL CENTER KALGO	47,800,000.00	26,900,000.00	26,900,000.00	56.3%	20,900,000.00
052110400100	School of Nursing and Midwifery	19,900,000.00	4,638,000.00	4,638,000.00	23.3%	15,262,000.00
052110600100	School of Health Technology, Jega	25,400,000.00	4,470,000.00	4,470,000.00	17.6%	20,930,000.00
052110800100	KECHEMA	49,960,000.00	1,410,000.00	1,410,000.00	2.8%	48,550,000.00
05350000000	Ministry of Environment	14,342,500.00	2,100,000.00	2,100,000.00	14.6%	12,242,500.00
053500100100	Ministry of Environment	11,192,500.00	1,500,000.00	1,500,000.00	13.4%	9,692,500.00
053501600100	Kebbi Environmental Protection Agency (KESEPA)	3,150,000.00	600,000.00	600,000.00	19.0%	2,550,000.00
05510000000	Ministry of Local Government and Chieftaincy Affairs	15,100,000.00	1,977,390.00	1,977,390.00	13.1%	13,122,610.00
055100100100	Ministry of Local Government & Chieftaincy Affairs	12,900,000.00	1,500,000.00	1,500,000.00	11.6%	11,400,000.00
055100100200	Council of Chiefs	2,200,000.00	477,390.00	477,390.00	21.7%	1,722,610.00

Table 7: Capital Expenditure by Administrative Classification

Kebbi State Government Budget Performance Report 2021 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	92,010,230,333.00	4,968,868,549.44	4,968,868,549.44	5.4%	87,041,361,783.56
010000000000	Administration Sector	14,397,600,000.00	970,304,986.50	970,304,986.50	6.7%	13,427,295,013.50
011100000000	Governor's Office	3,540,000,000.00	-	-	0.0%	3,540,000,000.00
011103300100	State Agency for Control of AIDS/HIV	50,000,000.00	-	-	0.0%	50,000,000.00
011101300100	Administrative	3,490,000,000.00	-	-	0.0%	3,490,000,000.00
016100000000	Office of the Secretary to the State Government	8,620,105,000.00	951,304,986.50	951,304,986.50	11.0%	7,668,800,013.50
016100100100	Office of the Secretary to the State Government	8,620,105,000.00	951,304,986.50	951,304,986.50	11.0%	7,668,800,013.50
011200000000	State Assembly	1,653,495,000.00	-	-	0.0%	1,653,495,000.00
011200300100	State Assembly	1,621,495,000.00	-	-	0.0%	1,621,495,000.00
011200400200	House of Assembly Commission	32,000,000.00	-	-	0.0%	32,000,000.00
012300000000	Ministry of Information and Culture	256,000,000.00	10,000,000.00	10,000,000.00	3.9%	246,000,000.00
012300100100	Ministry of Information and Culture	256,000,000.00	10,000,000.00	10,000,000.00	3.9%	246,000,000.00
012400000000	Fire Service	328,000,000.00	9,000,000.00	9,000,000.00	2.7%	319,000,000.00
012400700100	Fire Service	328,000,000.00	9,000,000.00	9,000,000.00	2.7%	319,000,000.00
020000000000	Economic Sector	44,979,298,809.00	2,411,497,330.60	2,411,497,330.60	5.4%	42,567,801,478.40
021500000000	Ministry of Agriculture	7,791,537,363.00	-	-	0.0%	7,791,537,363.00
021500100100	Ministry of Agriculture	7,791,537,363.00	-	-	0.0%	7,791,537,363.00
021600000000	Ministry of Animal Health Husbandry	2,285,000,000.00	23,000,000.00	23,000,000.00	1.0%	2,262,000,000.00
021600100100	Ministry of Animal Health Husbandry	2,285,000,000.00	23,000,000.00	23,000,000.00	1.0%	2,262,000,000.00
022000000000	Ministry of Finance	2,914,000,000.00	391,795,222.00	391,795,222.00	13.4%	2,522,204,778.00
022000100100	Ministry of Finance (Hqt)	2,914,000,000.00	391,795,222.00	391,795,222.00	13.4%	2,522,204,778.00
022200000000	Ministry of Commerce and Industry	2,612,000,000.00	32,000,000.00	32,000,000.00	1.2%	2,580,000,000.00
022200100100	Ministry of Commerce and Industry (Hqt)	2,612,000,000.00	32,000,000.00	32,000,000.00	1.2%	2,580,000,000.00
022800000000	Ministry of Information Communication and Techno	1,513,000,000.00	5,888,000.00	5,888,000.00	0.4%	1,507,112,000.00
022800100100	Ministry of Information Communication and Technology (ICT)	1,513,000,000.00	5,888,000.00	5,888,000.00	0.4%	1,507,112,000.00
023400000000	Ministry of Works and Transport	12,704,000,000.00	1,363,129,255.20	1,363,129,255.20	10.7%	11,340,870,744.80
023400100100	Ministry of Works and Transport	11,544,000,000.00	1,169,228,678.77	1,169,228,678.77	10.1%	10,374,771,321.23
023410300100	Rural Electrification Board (REB)	1,160,000,000.00	193,900,576.43	193,900,576.43	16.7%	966,099,423.57
023800000000	Ministry of Budget & Economic Planning	2,889,761,446.00	27,304,000.00	27,304,000.00	0.9%	2,862,457,446.00
023800100100	Ministry of Budget & Economic Planning (Hqt)	2,889,761,446.00	27,304,000.00	27,304,000.00	0.9%	2,862,457,446.00
025200000000	Ministry of Water Resources and Rural Development	3,831,000,000.00	563,380,853.40	563,380,853.40	14.7%	3,267,619,146.60
025200100100	Ministry of Water Resources and Rural Development	3,831,000,000.00	563,380,853.40	563,380,853.40	14.7%	3,267,619,146.60
025300000000	Ministry of Lands and Housing	8,439,000,000.00	5,000,000.00	5,000,000.00	0.1%	8,434,000,000.00
025300100100	Ministry of Lands & Housing	8,439,000,000.00	5,000,000.00	5,000,000.00	0.1%	8,434,000,000.00

Kebbi State Government Budget Performance Report 2021 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
030000000000	Law and Justice Sector	2,006,240,380.00	-	-	0.0%	2,006,240,380.00
031800000000	Judiciary	1,763,240,380.00	-	-	0.0%	1,763,240,380.00
031801100100	Judicial Service Commission	334,240,380.00	-	-	0.0%	334,240,380.00
031805100100	High Court	985,000,000.00	-	-	0.0%	985,000,000.00
031805300100	Sharia Court	444,000,000.00	-	-	0.0%	444,000,000.00
032600000000	Ministry of Justice	243,000,000.00	-	-	0.0%	243,000,000.00
032600100100	Ministry of Justice	243,000,000.00	-	-	0.0%	243,000,000.00
050000000000	Social Sector	30,627,091,144.00	1,587,066,232.34	1,587,066,232.34	5.2%	29,040,024,911.66
051300000000	Ministry of Youths & Sports	1,604,000,000.00	-	-	0.0%	1,604,000,000.00
051300100100	Ministry of Youths & Sports	1,604,000,000.00	-	-	0.0%	1,604,000,000.00
051400000000	Ministry of Women Affairs and Social Development	1,468,212,000.00	416,150,976.00	416,150,976.00	28.3%	1,052,061,024.00
051400100100	Ministry of Women Affairs and Social Development	1,468,212,000.00	416,150,976.00	416,150,976.00	28.3%	1,052,061,024.00
051700000000	Ministry of Education	14,520,000,000.00	1,084,272,628.46	1,084,272,628.46	7.5%	13,435,727,371.54
051700100100	Ministry of Education	8,220,000,000.00	810,202,612.31	810,202,612.31	9.9%	7,409,797,387.69
051700300100	Universal Basic Education (UBE)	6,300,000,000.00	274,070,016.15	274,070,016.15	4.4%	6,025,929,983.85
051900000000	Ministry of Higher Education	5,120,000,000.00	15,168,000.00	15,168,000.00	0.3%	5,104,832,000.00
051900100100	Ministry of Higher Education	4,610,000,000.00	15,168,000.00	15,168,000.00	0.3%	4,594,832,000.00
051902100100	State University of Science & Technology Aliero	510,000,000.00	-	-	0.0%	510,000,000.00
052100000000	Ministry of Health	6,839,879,144.00	40,974,627.88	40,974,627.88	0.6%	6,798,904,516.12
052100100100	Ministry of Health	3,800,000,000.00	8,402,983.88	8,402,983.88	0.2%	3,791,597,016.12
052100300100	Primary Health Care Agency	3,039,879,144.00	32,571,644.00	32,571,644.00	1.1%	3,007,307,500.00
053500000000	Ministry of Environment	1,045,000,000.00	30,500,000.00	30,500,000.00	2.9%	1,014,500,000.00
053500100100	Ministry of Environment	1,045,000,000.00	30,500,000.00	30,500,000.00	2.9%	1,014,500,000.00
055100000000	Ministry of Local Government and Chieftaincy Affairs	30,000,000.00	-	-	0.0%	30,000,000.00
055100100100	Ministry for Local Government & Chieftaincy Affairs	30,000,000.00	-	-	0.0%	30,000,000.00

Table 8: Other Expenditure by Administrative Classification

Kebbi State Government Budget Performance Report 2021 Q1 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	4,819,708,376.00	262,748,913.35	262,748,913.35	5.5%	4,556,959,462.65
010000000000	Administration Sector	1,731,085,999.00	243,335,913.35	243,335,913.35	14.1%	1,487,750,085.65
011100000000	Governor's Office	535,746,000.00	58,108,000.00	58,108,000.00	10.8%	477,638,000.00
011100100100	Office of the Executive Governor	500,000,000.00	54,094,000.00	54,094,000.00	10.8%	445,906,000.00
011100100200	Office of the Deputy Governor	35,000,000.00	3,900,000.00	3,900,000.00	11.1%	31,100,000.00
011100500100	Sustainable Development Goals (SDGs)	96,000.00	24,000.00	24,000.00	25.0%	72,000.00
011100800100	Kebbi State Emergency Relief Agency (SEMA)	150,000.00	-	-	0.0%	150,000.00
011103500100	Kebbi State Contributory Pension Board	100,000.00	90,000.00	90,000.00	90.0%	10,000.00
011101300100	Administrative	400,000.00	-	-	0.0%	400,000.00
016100000000	Office of the Secretary to the State Government	904,350,000.00	176,116,913.35	176,116,913.35	19.5%	728,233,086.65
016100100100	Office of the Secretary to the State Government	900,000,000.00	175,961,913.35	175,961,913.35	19.6%	724,038,086.65
016102100100	Liaison Office - Abuja	100,000.00	-	-	0.0%	100,000.00
016102100300	Liaison Office - Sokoto	100,000.00	60,000.00	60,000.00	60.0%	40,000.00
016102100400	Liaison Office - Lagos	50,000.00	-	-	0.0%	50,000.00
016102200100	Preaching Board	50,000.00	15,000.00	15,000.00	30.0%	35,000.00
016102500100	Religious Affairs	4,000,000.00	80,000.00	80,000.00	2.0%	3,920,000.00
016103700100	Haji Commission (PWA)	50,000.00	-	-	0.0%	50,000.00
011200000000	State Assembly	265,099,999.00	9,111,000.00	9,111,000.00	3.4%	255,988,999.00
011200300100	State Assembly	265,049,999.00	9,111,000.00	9,111,000.00	3.4%	255,938,999.00
011200400200	House of Assembly Commission	50,000.00	-	-	0.0%	50,000.00
012300000000	Ministry of Information and Culture	110,000.00	-	-	0.0%	110,000.00
012300300100	Kebbi State Television (KBTv)	60,000.00	-	-	0.0%	60,000.00
012300400100	Kebbi Broadcasting Corporation (KBC)	50,000.00	-	-	0.0%	50,000.00
012500000000	Office of the Head of State Civil Service	25,530,000.00	-	-	0.0%	25,530,000.00
012500500100	Establishment Training & Pension	25,530,000.00	-	-	0.0%	25,530,000.00
014000000000	Office of the State Auditor General	100,000.00	-	-	0.0%	100,000.00
014000100100	Office of the State Auditor General	100,000.00	-	-	0.0%	100,000.00
014800000000	Kebbi State Independent Electoral Commission	100,000.00	-	-	0.0%	100,000.00
014800100100	Kebbi State Independent Electoral Commission	100,000.00	-	-	0.0%	100,000.00
014900000000	Local Government Service Commission	50,000.00	-	-	0.0%	50,000.00
014900200100	Local Government Pension Board	50,000.00	-	-	0.0%	50,000.00
020000000000	Economic Sector	2,716,384,877.00	1,624,000.00	1,624,000.00	0.1%	2,714,760,877.00
021500000000	Ministry of Agriculture	400,000.00	-	-	0.0%	400,000.00
021510300100	RAMP	100,000.00	-	-	0.0%	100,000.00
021510900100	Forestry II Project	100,000.00	-	-	0.0%	100,000.00
021511000100	KASCOM	200,000.00	-	-	0.0%	200,000.00
021600000000	Ministry of Animal Health Husbandry	500,000.00	-	-	0.0%	500,000.00
021600100100	Ministry of Animal Health Husbandry	500,000.00	-	-	0.0%	500,000.00
022000000000	Ministry of Finance	2,703,934,877.00	99,000.00	99,000.00	0.0%	2,703,835,877.00
022000100100	Ministry of Finance (Hqt)	2,703,384,877.00	-	-	0.0%	2,703,384,877.00
022000600100	Youth Empowerment and Social Support Operation (YE)	200,000.00	-	-	0.0%	200,000.00
022000700200	Kebbi State PFMU	150,000.00	-	-	0.0%	150,000.00
022000800100	Board of Internal Revenue	200,000.00	99,000.00	99,000.00	49.5%	101,000.00

Kebbi State Government Budget Performance Report 2021 Q1 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
02220000000	Ministry of Commerce and Industry	5,600,000.00	655,000.00	655,000.00	11.7%	4,945,000.00
022200100100	Ministry of Commerce and Industry (Hqt)	5,500,000.00	645,000.00	645,000.00	11.7%	4,855,000.00
022205200100	Tourisms Board	50,000.00	10,000.00	10,000.00	20.0%	40,000.00
022205300100	Birnin Kebbi Central Market	50,000.00	-	-	0.0%	50,000.00
02280000000	Ministry of Information Communication and Tec	100,000.00	-	-	0.0%	100,000.00
022800100100	Ministry of Information Communication and Technology	100,000.00	-	-	0.0%	100,000.00
02340000000	Ministry of Works and Transport	2,200,000.00	300,000.00	300,000.00	13.6%	1,900,000.00
023400100100	Ministry of Works and Transport	200,000.00	-	-	0.0%	200,000.00
023410500100	Sir Ahmadu Bello Airport	2,000,000.00	300,000.00	300,000.00	15.0%	1,700,000.00
02380000000	Ministry of Budget & Economic Planning	1,000,000.00	-	-	0.0%	1,000,000.00
023800100100	Ministry of Budget & Economic Planning (Hqt)	1,000,000.00	-	-	0.0%	1,000,000.00
02520000000	Ministry of Water Resources and Rural Developr	2,000,000.00	540,000.00	540,000.00	27.0%	1,460,000.00
025210200100	Water Board	2,000,000.00	540,000.00	540,000.00	27.0%	1,460,000.00
02530000000	Ministry of Lands and Housing	650,000.00	30,000.00	30,000.00	4.6%	620,000.00
025300100100	Ministry of Lands & Housing	200,000.00	-	-	0.0%	200,000.00
025300200100	Office of the Surveyor General	150,000.00	-	-	0.0%	150,000.00
025300110100	State Housing Corporation	100,000.00	30,000.00	30,000.00	30.0%	70,000.00
025300120100	State Development & Property Authority (KUDA)	200,000.00	-	-	0.0%	200,000.00
03000000000	Law and Justice Sector	243,700,000.00	600,000.00	600,000.00	0.2%	243,100,000.00
03180000000	Judiciary	3,000,000.00	600,000.00	600,000.00	20.0%	2,400,000.00
031805300100	Sharia Court	3,000,000.00	600,000.00	600,000.00	20.0%	2,400,000.00
03260000000	Ministry of Justice	240,700,000.00	-	-	0.0%	240,700,000.00
032600100100	Ministry of Justice	240,700,000.00	-	-	0.0%	240,700,000.00
05000000000	Social Sector	128,537,500.00	17,189,000.00	17,189,000.00	13.4%	111,348,500.00
05130000000	Ministry of Youths & Sports	14,700,000.00	600,000.00	600,000.00	4.1%	14,100,000.00
051300100100	Ministry of Youths & Sports	14,700,000.00	600,000.00	600,000.00	4.1%	14,100,000.00
05140000000	Ministry of Women Affairs and Social Developm	35,200,000.00	1,710,000.00	1,710,000.00	4.9%	33,490,000.00
051400100100	Ministry of Women Affairs and Social Development	35,200,000.00	1,710,000.00	1,710,000.00	4.9%	33,490,000.00
05170000000	Ministry of Education	52,400,000.00	14,084,000.00	14,084,000.00	26.9%	38,316,000.00
051700100100	Ministry of Education	50,000,000.00	13,554,000.00	13,554,000.00	27.1%	36,446,000.00
051700300100	Universal Basic Education (UBE)	1,000,000.00	250,000.00	250,000.00	25.0%	750,000.00
051700800100	Library Board	50,000.00	-	-	0.0%	50,000.00
051702600100	Arabic & Islamic Education Board	250,000.00	250,000.00	250,000.00	100.0%	-
051705700100	Secondary School Management Board	1,100,000.00	30,000.00	30,000.00	2.7%	1,070,000.00
05190000000	Ministry of Higher Education	11,590,000.00	375,000.00	375,000.00	3.2%	11,215,000.00
051900100100	Ministry of Higher Education	1,000,000.00	-	-	0.0%	1,000,000.00
051902100100	State University of Science & Technology Aliero	10,000,000.00	300,000.00	300,000.00	3.0%	9,700,000.00
051905600100	State Scholarship Board	390,000.00	75,000.00	75,000.00	19.2%	315,000.00
051902800100	College of Preliminary Studies, Yauri	200,000.00	-	-	0.0%	200,000.00
05210000000	Ministry of Health	14,390,000.00	420,000.00	420,000.00	2.9%	13,970,000.00
052100100100	Ministry of Health	10,000,000.00	-	-	0.0%	10,000,000.00
052100300100	Primary Health Care Agency	500,000.00	-	-	0.0%	500,000.00
052110300100	Health System Development Project II	150,000.00	-	-	0.0%	150,000.00
052102600100	Sir-Yahaya Memorial Hospital	1,500,000.00	300,000.00	300,000.00	20.0%	1,200,000.00
052102700100	KEBBI MEDICAL CERNTER KALGO	200,000.00	-	-	0.0%	200,000.00
052110400100	School of Nursing and Midwifery	500,000.00	-	-	0.0%	500,000.00
052110600100	School of Health Technology, Jega	100,000.00	30,000.00	30,000.00	30.0%	70,000.00
052110800100	KECHEMA	1,440,000.00	90,000.00	90,000.00	6.3%	1,350,000.00
05350000000	Ministry of Environment	157,500.00	-	-	0.0%	157,500.00
053500100100	Ministry of Environment	107,500.00	-	-	0.0%	107,500.00
053501600100	Kebbi Environmental Protection Agency (KESEPA)	50,000.00	-	-	0.0%	50,000.00
05510000000	Ministry of Local Government and Chieftaincy A	100,000.00	-	-	0.0%	100,000.00
055100100100	Ministry for Local Government & Chieftaincy Affairs	100,000.00	-	-	0.0%	100,000.00

2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Kebbi State Government Budget Performance Report 2021 Q1 - Total Expenditure by Economic Classification

Code	Economic	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
2	EXPENDITURES	141,644,270,119.00	14,680,639,301.59	14,680,639,301.59	10.4%	126,963,630,817.41
21	PERSONNEL COST	31,083,423,726.00	6,679,614,533.04	6,679,614,533.04	21.5%	24,403,809,192.96
2101	SALARY	23,372,423,726.00	5,058,111,093.04	5,058,111,093.04	21.6%	18,314,312,632.96
210101	SALARIES AND WAGES	23,372,423,726.00	5,058,111,093.04	5,058,111,093.04	21.6%	18,314,312,632.96
21010101	SALARY	21,513,407,935.00	4,677,337,536.04	4,677,337,536.04	21.7%	16,836,070,398.96
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,859,015,791.00	380,773,557.00	380,773,557.00	20.5%	1,478,242,234.00
2103	SOCIAL BENEFITS	7,711,000,000.00	1,621,503,440.00	1,621,503,440.00	21.0%	6,089,496,560.00
210301	SOCIAL BENEFITS	7,711,000,000.00	1,621,503,440.00	1,621,503,440.00	21.0%	6,089,496,560.00
21030101	GRATUITY	3,810,000,000.00	-	-	0.0%	3,810,000,000.00
21030102	PENSION	3,900,000,000.00	1,621,503,440.00	1,621,503,440.00	41.6%	2,278,496,560.00
21030103	DEATH BENEFITS	1,000,000.00	-	-	0.0%	1,000,000.00
22	OTHER RECURRENT COSTS	18,550,616,060.00	3,032,156,219.11	3,032,156,219.11	16.3%	15,518,459,840.89
2202	OVERHEAD COST	13,730,907,684.00	2,769,407,305.76	2,769,407,305.76	20.2%	10,961,500,378.24
220201	TRAVEL & TRANSPORT - GENERAL	3,098,895,000.00	826,228,535.52	826,228,535.52	26.7%	2,272,666,464.48
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	175,350,000.00	19,123,460.00	19,123,460.00	10.9%	156,226,540.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,923,545,000.00	807,105,075.52	807,105,075.52	27.6%	2,116,439,924.48
220202	UTILITIES - GENERAL	669,184,185.00	123,606,940.53	123,606,940.53	18.5%	545,577,244.47
22020201	ELECTRICITY CHARGES	626,643,404.00	122,846,940.53	122,846,940.53	19.6%	503,796,463.47
22020202	TELEPHONE CHARGES	4,080,781.00	275,000.00	275,000.00	6.7%	3,805,781.00
22020203	INTERNET ACCESS CHARGES	10,400,000.00	-	-	0.0%	10,400,000.00
22020205	WATER RATES	13,060,000.00	485,000.00	485,000.00	3.7%	12,575,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	15,000,000.00	-	-	0.0%	15,000,000.00
220203	MATERIALS & SUPPLIES - GENERAL	746,574,999.00	64,886,160.00	64,886,160.00	8.7%	681,688,839.00
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	191,760,000.00	41,586,710.00	41,586,710.00	21.7%	150,173,290.00
22020302	BOOKS	41,475,000.00	520,000.00	520,000.00	1.3%	40,955,000.00
22020303	NEWSPAPERS	1,140,000.00	117,000.00	117,000.00	10.3%	1,023,000.00
22020304	MAGAZINES & PERIODICALS	22,300,000.00	1,495,450.00	1,495,450.00	6.7%	20,804,550.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	79,400,000.00	3,115,000.00	3,115,000.00	3.9%	76,285,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	53,399,999.00	8,900,000.00	8,900,000.00	16.7%	44,499,999.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	94,700,000.00	5,812,000.00	5,812,000.00	6.1%	88,888,000.00
22020309	UNIFORMS & OTHER CLOTHING	191,400,000.00	1,850,000.00	1,850,000.00	1.0%	189,550,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	18,000,000.00	-	-	0.0%	18,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	53,000,000.00	1,490,000.00	1,490,000.00	2.8%	51,510,000.00

Keppi State Government Budget Performance Report 2021 Q1 - Total Expenditure by Economic Classification

Code	Economic	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
220204	MAINTENANCE SERVICES - GENERAL	1,211,191,000.00	161,060,810.00	161,060,810.00	13.3%	1,050,130,190.00
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	488,608,000.00	75,972,353.00	75,972,353.00	15.5%	412,635,647.00
22020402	MAINTENANCE OF OFFICE FURNITURE	280,985,000.00	29,501,120.00	29,501,120.00	10.5%	251,483,880.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	77,200,000.00	3,944,000.00	3,944,000.00	5.1%	73,256,000.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,818,000.00	1,745,000.00	1,745,000.00	30.0%	4,073,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,260,000.00	23,875,200.00	23,875,200.00	47.5%	26,384,800.00
22020406	OTHER MAINTENANCE SERVICES	293,920,000.00	24,026,637.00	24,026,637.00	8.2%	269,893,363.00
22020410	MAINTENANCE OF STREET LIGHTINGS	700,000.00	118,500.00	118,500.00	16.9%	581,500.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	11,900,000.00	1,513,000.00	1,513,000.00	12.7%	10,387,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	1,000,000.00	86,500.00	86,500.00	8.7%	913,500.00
22020413	MINOR ROAD MAINTENANCE	800,000.00	278,500.00	278,500.00	34.8%	521,500.00
220205	TRAINING - GENERAL	1,025,210,808.00	9,168,500.00	9,168,500.00	0.9%	1,016,042,308.00
22020501	LOCAL TRAINING	665,210,808.00	9,168,500.00	9,168,500.00	1.4%	656,042,308.00
22020502	INTERNATIONAL TRAINING	360,000,000.00	-	-	0.0%	360,000,000.00
220206	OTHER SERVICES - GENERAL	314,601,000.00	43,136,100.00	43,136,100.00	13.7%	271,464,900.00
22020601	SECURITY SERVICES	216,201,000.00	29,165,000.00	29,165,000.00	13.5%	187,036,000.00
22020602	OFFICE RENT	12,600,000.00	110,000.00	110,000.00	0.9%	12,490,000.00
22020603	RESIDENTIAL RENT	75,450,000.00	11,528,100.00	11,528,100.00	15.3%	63,921,900.00
22020605	CLEANING & FUMIGATION SERVICES	10,350,000.00	2,333,000.00	2,333,000.00	22.5%	8,017,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	895,651,000.00	174,268,504.31	174,268,504.31	19.5%	721,382,495.69
22020701	FINANCIAL CONSULTING	58,720,000.00	4,379,000.00	4,379,000.00	7.5%	54,341,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	67,700,000.00	360,000.00	360,000.00	0.5%	67,340,000.00
22020703	LEGAL SERVICES	478,950,000.00	132,387,500.00	132,387,500.00	27.6%	346,562,500.00
22020704	ENGINEERING SERVICES	4,035,000.00	1,711,004.31	1,711,004.31	42.4%	2,323,995.69
22020706	SURVEYING SERVICES	12,350,000.00	75,000.00	75,000.00	0.6%	12,275,000.00
22020707	AGRICULTURAL CONSULTING	700,000.00	-	-	0.0%	700,000.00
22020708	MEDICAL CONSULTING	273,196,000.00	35,356,000.00	35,356,000.00	12.9%	237,840,000.00
220208	FUEL & LUBRICANTS - GENERAL	53,000,000.00	8,500,000.00	8,500,000.00	16.0%	44,500,000.00
22020801	MOTOR VEHICLE FUEL COST	45,000,000.00	7,500,000.00	7,500,000.00	16.7%	37,500,000.00
22020803	PLANT / GENERATOR FUEL COST	8,000,000.00	1,000,000.00	1,000,000.00	12.5%	7,000,000.00
220209	FINANCIAL CHARGES - GENERAL	16,500,000.00	1,860,000.00	1,860,000.00	11.3%	14,640,000.00
22020901	BANK CHARGES (OTHER THAN INTEREST)	16,000,000.00	1,860,000.00	1,860,000.00	11.6%	14,140,000.00
22020902	INSURANCE PREMIUM	500,000.00	-	-	0.0%	500,000.00
220210	MISCELLANEOUS EXPENSES GENERAL	5,700,099,692.00	1,356,691,755.40	1,356,691,755.40	23.8%	4,343,407,936.60
22021001	REFRESHMENT & MEALS	175,895,692.00	18,221,400.00	18,221,400.00	10.4%	157,674,292.00
22021002	HONORARIUM & SITTING ALLOWANCE	612,404,000.00	71,144,140.00	71,144,140.00	11.6%	541,259,860.00
22021003	PUBLICITY & ADVERTISEMENTS	112,340,000.00	19,075,300.00	19,075,300.00	17.0%	93,264,700.00
22021004	MEDICAL EXPENSES-LOCAL	244,550,000.00	45,720,000.00	45,720,000.00	18.7%	198,830,000.00
22021006	POSTAGES & COURIER SERVICES	53,200,000.00	9,750,000.00	9,750,000.00	18.3%	43,450,000.00
22021007	WELFARE PACKAGES	1,521,570,000.00	210,591,680.00	210,591,680.00	13.8%	1,310,978,320.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	79,900,000.00	4,778,000.00	4,778,000.00	6.0%	75,122,000.00
22021009	SPORTING ACTIVITIES	121,200,000.00	778,800.00	778,800.00	0.6%	120,421,200.00
22021010	DIRECT TEACHING & LABORATORY COST	3,900,000.00	1,239,000.00	1,239,000.00	31.8%	2,661,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	253,000,000.00	36,481,500.00	36,481,500.00	14.4%	216,518,500.00
22021020	FOREIGN SCHOLARSHIP SCHEME	600,000.00	120,000.00	120,000.00	20.0%	480,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	10,200,000.00	312,783.40	312,783.40	3.1%	9,887,216.60
22021022	SCHOOL EXPENSES	1,232,700,000.00	670,665,500.00	670,665,500.00	54.4%	562,034,500.00
22021023	Final Accounts & Budget preparation Expenses	155,000,000.00	23,279,452.00	23,279,452.00	15.0%	131,720,548.00
22021024	Committee & Commission Expenses	523,940,000.00	236,499,000.00	236,499,000.00	45.1%	287,441,000.00
22021025	SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	267,300,000.00	4,780,200.00	4,780,200.00	1.8%	262,519,800.00
22021026	Exco & Tender Expenses	10,700,000.00	400,000.00	400,000.00	3.7%	10,300,000.00
22021027	BUDGET/PROJECT MONITORING EXPENSES	2,400,000.00	-	-	0.0%	2,400,000.00
22021028	NATIONAL COUNCIL AND DEV PLANNING COSTS	1,000,000.00	145,000.00	145,000.00	14.5%	855,000.00
22021030	TRADE FAIR EXPENSES	15,000,000.00	-	-	0.0%	15,000,000.00
22021031	CARNIVAL AND FESTIVAL EXPENSES	271,000,000.00	1,510,000.00	1,510,000.00	0.6%	269,490,000.00
22021032	ACCREDITATION EXPENSES	24,500,000.00	1,200,000.00	1,200,000.00	4.9%	23,300,000.00
22021034	CARES Operations Costs	7,800,000.00	-	-	0.0%	7,800,000.00

Kebbi State Government Budget Performance Report 2021 Q1 - Total Expenditure by Economic Classification

Code	Economic	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
2203	LOANS AND ADVANCES	240,000,000.00	-	-	0.0%	240,000,000.00
220301	STAFF LOANS & ADVANCES	240,000,000.00	-	-	0.0%	240,000,000.00
22030103	REFURBISHING ADVANCES	240,000,000.00	-	-	0.0%	240,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	1,875,823,499.00	262,748,913.35	262,748,913.35	14.0%	1,613,074,585.65
220401	LOCAL GRANTS AND CONTRIBUTIONS	1,875,823,499.00	262,748,913.35	262,748,913.35	14.0%	1,613,074,585.65
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	1,812,683,499.00	258,543,913.35	258,543,913.35	14.3%	1,554,139,585.65
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	2,040,000.00	90,000.00	90,000.00	4.4%	1,950,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	6,050,000.00	895,000.00	895,000.00	14.8%	5,155,000.00
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	700,000.00	-	-	0.0%	700,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	54,350,000.00	3,220,000.00	3,220,000.00	5.9%	51,130,000.00
2206	PUBLIC DEBT CHARGES	2,703,884,877.00	-	-	0.0%	2,703,884,877.00
220601	FOREIGN INTEREST / DISCOUNT	400,000,000.00	-	-	0.0%	400,000,000.00
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	400,000,000.00	-	-	0.0%	400,000,000.00
220602	DOMESTIC INTEREST / DISCOUNT	2,303,384,877.00	-	-	0.0%	2,303,384,877.00
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	2,303,384,877.00	-	-	0.0%	2,303,384,877.00
220603	INSURANCE PREMIUM	500,000.00	-	-	0.0%	500,000.00
22060301	INTEREST - INTERNAL PUBLIC DEBT	500,000.00	-	-	0.0%	500,000.00
23	CAPITAL EXPENDITURE	92,010,230,333.00	4,968,868,549.44	4,968,868,549.44	5.4%	87,041,361,783.56
2301	FIXED ASSETS PURCHASED	15,656,792,380.00	313,793,000.03	313,793,000.03	2.0%	15,342,999,379.97
230101	PURCHASE OF FIXED ASSETS - GENERAL	15,656,792,380.00	313,793,000.03	313,793,000.03	2.0%	15,342,999,379.97
23010101	PURCHASE / ACQUISITION OF LAND	1,500,000,000.00	-	-	0.0%	1,500,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	320,000,000.00	-	-	0.0%	320,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	1,810,630,380.00	-	-	0.0%	1,810,630,380.00
23010107	PURCHASE OF TRUCKS	225,000,000.00	-	-	0.0%	225,000,000.00
23010108	PURCHASE OF BUSES	10,000,000.00	-	-	0.0%	10,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	374,000,000.00	-	-	0.0%	374,000,000.00
23010113	PURCHASE OF COMPUTERS	100,000,000.00	-	-	0.0%	100,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	60,000,000.00	-	-	0.0%	60,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	125,000,000.00	-	-	0.0%	125,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	500,000,000.00	-	-	0.0%	500,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,415,000,000.00	18,222,983.88	18,222,983.88	1.3%	1,396,777,016.12
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	363,000,000.00	9,000,000.00	9,000,000.00	2.5%	354,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	6,850,000,000.00	274,070,016.15	274,070,016.15	4.0%	6,575,929,983.85
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	219,000,000.00	-	-	0.0%	219,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	50,000,000.00	-	-	0.0%	50,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	380,000,000.00	-	-	0.0%	380,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	275,000,000.00	2,500,000.00	2,500,000.00	0.9%	272,500,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	32,162,000.00	-	-	0.0%	32,162,000.00
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	150,000,000.00	-	-	0.0%	150,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	10,000,000.00	-	-	0.0%	10,000,000.00
23010139	Purchase of Transformers and Spare Parts	230,000,000.00	-	-	0.0%	230,000,000.00
23010140	Purchase of Cranes Vehicle	53,000,000.00	-	-	0.0%	53,000,000.00
23010141	Insurance of Public Property	305,000,000.00	-	-	0.0%	305,000,000.00
23010142	Purchase of Information Equipments	300,000,000.00	10,000,000.00	10,000,000.00	3.3%	290,000,000.00

Kebbi State Government Budget Performance Report 2021 Q1 - Total Expenditure by Economic Classification

Code	Economic	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
2302	CONSTRUCTION / PROVISION	36,110,807,774.00	2,413,435,486.55	2,413,435,486.55	6.7%	33,697,372,287.45
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	36,110,807,774.00	2,413,435,486.55	2,413,435,486.55	6.7%	33,697,372,287.45
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,488,055,000.00	7,854,000.00	7,854,000.00	0.1%	10,480,201,000.00
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1,205,000,000.00	-	-	0.0%	1,205,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1,656,500,000.00	193,900,576.43	193,900,576.43	11.7%	1,462,599,423.57
23020104	CONSTRUCTION / PROVISION OF HOUSING	1,350,000,000.00	30,000,000.00	30,000,000.00	2.2%	1,320,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	3,469,000,000.00	542,385,854.00	542,385,854.00	15.6%	2,926,614,146.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	2,434,869,678.00	32,571,644.00	32,571,644.00	1.3%	2,402,298,034.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	2,330,000,000.00	523,304,986.50	523,304,986.50	22.5%	1,806,695,013.50
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	40,000,000.00	-	-	0.0%	40,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	750,000,000.00	-	-	0.0%	750,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	245,000,000.00	-	-	0.0%	245,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	3,138,181,363.00	-	-	0.0%	3,138,181,363.00
23020114	CONSTRUCTION / PROVISION OF ROADS	10,000,000.00	-	-	0.0%	10,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	140,000,000.00	-	-	0.0%	140,000,000.00
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	320,000,000.00	-	-	0.0%	320,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	7,490,274,562.00	1,077,418,425.62	1,077,418,425.62	14.4%	6,412,856,136.38
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	30,000,000.00	-	-	0.0%	30,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	294,000,000.00	-	-	0.0%	294,000,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	259,000,000.00	-	-	0.0%	259,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	270,000,000.00	6,000,000.00	6,000,000.00	2.2%	264,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	55,000,000.00	-	-	0.0%	55,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	55,927,171.00	-	-	0.0%	55,927,171.00
23020128	CONSTRUCTION OF PILGRIMS CAMP	80,000,000.00	-	-	0.0%	80,000,000.00

Kebbi State Government Budget Performance Report 2021 Q1 - Total Expenditure by Economic Classification

Code	Economic	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
2303	REHABILITATION / REPAIRS	10,636,900,000.00	329,495,832.86	329,495,832.86	3.1%	10,307,404,167.14
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	10,636,900,000.00	329,495,832.86	329,495,832.86	3.1%	10,307,404,167.14
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	110,000,000.00	-	-	0.0%	110,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	329,900,000.00	-	-	0.0%	329,900,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	200,000,000.00	20,994,999.40	20,994,999.40	10.5%	179,005,000.60
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	2,100,000,000.00	-	-	0.0%	2,100,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	2,035,000,000.00	199,240,580.31	199,240,580.31	9.8%	1,835,759,419.69
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	60,000,000.00	-	-	0.0%	60,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	100,000,000.00	-	-	0.0%	100,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	130,000,000.00	-	-	0.0%	130,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	90,000,000.00	-	-	0.0%	90,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	3,500,000,000.00	91,810,253.15	91,810,253.15	2.6%	3,408,189,746.85
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	270,000,000.00	-	-	0.0%	270,000,000.00
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	85,000,000.00	-	-	0.0%	85,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,382,000,000.00	13,450,000.00	13,450,000.00	1.0%	1,368,550,000.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	5,000,000.00	-	-	0.0%	5,000,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	60,000,000.00	-	-	0.0%	60,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	180,000,000.00	4,000,000.00	4,000,000.00	2.2%	176,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	300,000,000.00	-	-	0.0%	300,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	300,000,000.00	-	-	0.0%	300,000,000.00
23040101	TREE PLANTING	120,000,000.00	-	-	0.0%	120,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	140,000,000.00	-	-	0.0%	140,000,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	40,000,000.00	-	-	0.0%	40,000,000.00
2305	OTHER CAPITAL PROJECTS	29,305,730,179.00	1,912,144,230.00	1,912,144,230.00	6.5%	27,393,585,949.00
230501	ACQUISITION OF NON TANGIBLE ASSETS	29,305,730,179.00	1,912,144,230.00	1,912,144,230.00	6.5%	27,393,585,949.00
23050101	RESEARCH AND DEVELOPMENT	4,586,866,446.00	62,450,000.00	62,450,000.00	1.4%	4,524,416,446.00
23050102	COMPUTER SOFTWARE ACQUISITION	913,000,000.00	4,888,000.00	4,888,000.00	0.5%	908,112,000.00
23050103	MONITORING AND EVALUATION	3,635,000,000.00	400,000,000.00	400,000,000.00	11.0%	3,235,000,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	675,000,000.00	17,000,000.00	17,000,000.00	2.5%	658,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	200,000,000.00	6,000,000.00	6,000,000.00	3.0%	194,000,000.00
23050108	SPECIAL GARNTS AND INTERVENTION	19,295,863,733.00	1,421,806,230.00	1,421,806,230.00	7.4%	17,874,057,503.00

2.F Expenditure by Function

Table 10: Total Expenditure by Function

Kebbi State Government Budget Performance Report 2021 Q1 - Total Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Expenditure	141,644,270,119.00	14,680,639,301.59	14,680,639,301.59	10.4%	126,963,630,817.41
701	General Public Service	57,532,176,386.00	6,569,217,449.49	6,569,217,449.49	11.4%	50,962,958,936.51
7011	Executive & Legislative Organ, Financial Affairs and External	13,907,269,848.00	2,256,714,347.37	2,256,714,347.37	16.2%	11,650,555,500.63
70111	Executive Organ and Legislative Organs	10,080,592,958.00	1,671,348,598.84	1,671,348,598.84	16.6%	8,409,244,359.16
70112	Financial and Fiscal Affairs	3,826,676,890.00	585,365,748.53	585,365,748.53	15.3%	3,241,311,141.47
7013	General Services	40,529,647,661.00	4,275,227,606.67	4,275,227,606.67	10.5%	36,254,420,054.33
70131	General Personnel Services	16,929,071,637.00	2,722,286,334.90	2,722,286,334.90	16.1%	14,206,785,302.10
70132	Overall Planning and Statistical Services	2,420,161,446.00	24,598,000.00	24,598,000.00	1.0%	2,395,563,446.00
70133	Other General Services	21,180,414,578.00	1,528,343,271.77	1,528,343,271.77	7.2%	19,652,071,306.23
7014	Basic Research	200,000,000.00	-	-	0.0%	200,000,000.00
70141	Basic Research	200,000,000.00	-	-	0.0%	200,000,000.00
7016	General Public Services N.E.C	191,874,000.00	37,275,495.45	37,275,495.45	19.4%	154,598,504.55
70161	General Public Services N.E.C	191,874,000.00	37,275,495.45	37,275,495.45	19.4%	154,598,504.55
7017	Public Debt Transactions	2,703,384,877.00	-	-	0.0%	2,703,384,877.00
70171	Public Debt Transactions	2,703,384,877.00	-	-	0.0%	2,703,384,877.00
703	Public Order and Safety	5,518,324,000.00	358,199,501.69	358,199,501.69	6.5%	5,160,124,498.31
7032	Fire Protection Services	328,000,000.00	9,000,000.00	9,000,000.00	2.7%	319,000,000.00
70321	Fire Protection Services	328,000,000.00	9,000,000.00	9,000,000.00	2.7%	319,000,000.00
7033	Justice & Law Courts	5,190,324,000.00	349,199,501.69	349,199,501.69	6.7%	4,841,124,498.31
70331	Justice & Law Courts	5,190,324,000.00	349,199,501.69	349,199,501.69	6.7%	4,841,124,498.31
704	Economic Affairs	25,414,682,713.00	1,348,395,119.15	1,348,395,119.15	5.3%	24,066,287,593.85
7041	General Economic, Commercial and Labour Affairs	3,104,437,350.00	64,422,929.42	64,422,929.42	2.1%	3,040,014,420.58
70411	General Economic and Commercial Affairs	3,104,437,350.00	64,422,929.42	64,422,929.42	2.1%	3,040,014,420.58
7042	Agriculture, Forestry, Fishing and Hunting	10,330,377,363.00	82,071,225.56	82,071,225.56	0.8%	10,248,306,137.44
70421	Agriculture	10,287,637,363.00	81,471,225.56	81,471,225.56	0.8%	10,206,166,137.44
70422	Forestry	2,740,000.00	600,000.00	600,000.00	21.9%	2,140,000.00
70423	Fishing and Hunting	40,000,000.00	-	-	0.0%	40,000,000.00
7043	Fuel and Energy	3,818,000.00	400,000.00	400,000.00	10.5%	3,418,000.00
70435	Electricity	3,818,000.00	400,000.00	400,000.00	10.5%	3,418,000.00
7044	Mining, Manufacturing and Construction	10,840,300,000.00	1,173,298,678.77	1,173,298,678.77	10.8%	9,667,001,321.23
70443	Construction	10,840,300,000.00	1,173,298,678.77	1,173,298,678.77	10.8%	9,667,001,321.23
7045	Transport	936,500,000.00	18,681,264.06	18,681,264.06	2.0%	917,818,735.94
70454	Air Transport	936,500,000.00	18,681,264.06	18,681,264.06	2.0%	917,818,735.94
7046	Communication	79,400,000.00	1,800,000.00	1,800,000.00	2.3%	77,600,000.00
70460	Communication	79,400,000.00	1,800,000.00	1,800,000.00	2.3%	77,600,000.00
7047	Other Industries	82,350,000.00	6,414,521.34	6,414,521.34	7.8%	75,935,478.66
70472	Hotel and Restaurants	50,000,000.00	-	-	0.0%	50,000,000.00
70473	Tourism	32,350,000.00	6,414,521.34	6,414,521.34	19.8%	25,935,478.66
7048	R&D Economic Affairs	21,500,000.00	1,306,500.00	1,306,500.00	6.1%	20,193,500.00
70481	R&D General Economic, Commercial and Labour Affairs	11,500,000.00	1,306,500.00	1,306,500.00	11.4%	10,193,500.00
70482	R&D Agriculture, Forestry, Fishing and Hunting	10,000,000.00	-	-	0.0%	10,000,000.00
7049	Economic Affairs N. E. C	16,000,000.00	-	-	0.0%	16,000,000.00
70491	Economic Affairs N. E. C	16,000,000.00	-	-	0.0%	16,000,000.00

Kebbi State Government Budget Performance Report 2021 Q1 - Total Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
705	Environmental Protection	1,075,435,000.00	35,895,000.00	35,895,000.00	3.3%	1,039,540,000.00
7051	Waste Management	100,000,000.00	-	-	0.0%	100,000,000.00
70511	Waste Management	100,000,000.00	-	-	0.0%	100,000,000.00
7052	Waste Water Management	10,000,000.00	-	-	0.0%	10,000,000.00
70521	Waste Water Management	10,000,000.00	-	-	0.0%	10,000,000.00
7053	Pollution Abatement	100,000,000.00	-	-	0.0%	100,000,000.00
70531	Pollution Abatement	100,000,000.00	-	-	0.0%	100,000,000.00
7054	Protection of Biodiversity and Landscape	50,650,000.00	2,395,000.00	2,395,000.00	4.7%	48,255,000.00
70541	Protection of Biodiversity and Landscape	50,650,000.00	2,395,000.00	2,395,000.00	4.7%	48,255,000.00
7055	R&D Environmental Protection	801,000,000.00	30,500,000.00	30,500,000.00	3.8%	770,500,000.00
70551	R&D Environmental Protection	801,000,000.00	30,500,000.00	30,500,000.00	3.8%	770,500,000.00
7056	Environmental Protection N.E.C.	13,785,000.00	3,000,000.00	3,000,000.00	21.8%	10,785,000.00
70561	Environmental Protection N.E.C.	13,785,000.00	3,000,000.00	3,000,000.00	21.8%	10,785,000.00
706	Housing and Community Amenities	4,100,540,000.00	602,440,229.43	602,440,229.43	14.7%	3,498,099,770.57
7061	Housing Development	50,625,000.00	5,175,876.03	5,175,876.03	10.2%	45,449,123.97
70611	Housing Development	50,625,000.00	5,175,876.03	5,175,876.03	10.2%	45,449,123.97
7062	Community Development	3,280,000.00	-	-	0.0%	3,280,000.00
70621	Community Development	3,280,000.00	-	-	0.0%	3,280,000.00
7063	Water Supply	3,987,635,000.00	597,264,353.40	597,264,353.40	15.0%	3,390,370,646.60
70631	Water Supply	3,987,635,000.00	597,264,353.40	597,264,353.40	15.0%	3,390,370,646.60
7064	Street Lighting	59,000,000.00	-	-	0.0%	59,000,000.00
70641	Street lighting	59,000,000.00	-	-	0.0%	59,000,000.00
707	Health	12,893,102,548.00	1,270,757,050.59	1,270,757,050.59	9.9%	11,622,345,497.41
7072	Outpatient Services	1,887,448,303.00	68,624,627.88	68,624,627.88	3.6%	1,818,823,675.12
70721	General Medical Services	1,807,090,570.00	68,624,627.88	68,624,627.88	3.8%	1,738,465,942.12
70722	Specialized Medical Services	30,357,733.00	-	-	0.0%	30,357,733.00
70723	Dental Services	50,000,000.00	-	-	0.0%	50,000,000.00
7073	Hospital Services	9,176,029,683.00	1,197,332,422.71	1,197,332,422.71	13.0%	7,978,697,260.29
70731	General Hospital Services	8,499,739,859.00	1,190,804,422.71	1,190,804,422.71	14.0%	7,308,935,436.29
70733	Medical and Maternity Services	656,389,824.00	1,890,000.00	1,890,000.00	0.3%	654,499,824.00
70734	Nursing and Convalescent Services	19,900,000.00	4,638,000.00	4,638,000.00	23.3%	15,262,000.00
7074	Public Health Services	642,400,000.00	300,000.00	300,000.00	0.0%	642,100,000.00
70741	Public Health Services	642,400,000.00	300,000.00	300,000.00	0.0%	642,100,000.00
7075	R&D Health	51,000,000.00	-	-	0.0%	51,000,000.00
70751	R&D Health	51,000,000.00	-	-	0.0%	51,000,000.00
7076	Health N. E. C	1,136,224,562.00	4,500,000.00	4,500,000.00	0.4%	1,131,724,562.00
70761	Health N. E. C	1,136,224,562.00	4,500,000.00	4,500,000.00	0.4%	1,131,724,562.00
708	Recreation, Culture and Religion	2,176,410,000.00	32,112,890.00	32,112,890.00	1.5%	2,144,297,110.00
7081	Recreational and Sporting Services	1,819,000,000.00	11,515,000.00	11,515,000.00	0.6%	1,807,485,000.00
70811	Recreational and Sporting Services	1,819,000,000.00	11,515,000.00	11,515,000.00	0.6%	1,807,485,000.00
7082	Cultural Services	253,400,000.00	4,602,390.00	4,602,390.00	1.8%	248,797,610.00
70821	Cultural Services	253,400,000.00	4,602,390.00	4,602,390.00	1.8%	248,797,610.00
7083	Broadcasting and Publishing Services	22,510,000.00	4,605,500.00	4,605,500.00	20.5%	17,904,500.00
70831	Broadcasting and Publishing Services	22,510,000.00	4,605,500.00	4,605,500.00	20.5%	17,904,500.00
7084	Religious and Other Community Services	72,500,000.00	11,390,000.00	11,390,000.00	15.7%	61,110,000.00
70841	Religious and Other Community Services	72,500,000.00	11,390,000.00	11,390,000.00	15.7%	61,110,000.00
7086	Recreation, Culture and Religion N. E. C	9,000,000.00	-	-	0.0%	9,000,000.00
70861	Recreation, Culture and Religion N. E. C	9,000,000.00	-	-	0.0%	9,000,000.00

Kebbi State Government Budget Performance Report 2021 Q1 - Total Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
709	Education	31,391,727,472.00	4,040,700,488.24	4,040,700,488.24	12.9%	27,351,026,983.76
7091	Pre-Primary and Primary Education	18,912,877,444.00	2,467,130,927.18	2,467,130,927.18	13.0%	16,445,746,516.82
70912	Primary Education	18,912,877,444.00	2,467,130,927.18	2,467,130,927.18	13.0%	16,445,746,516.82
7092	Secondary Education	2,395,730,028.00	615,971,861.95	615,971,861.95	25.7%	1,779,758,166.05
70922	Senior Secondary	2,395,730,028.00	615,971,861.95	615,971,861.95	25.7%	1,779,758,166.05
7094	Tertiary Education	9,537,720,000.00	823,466,396.60	823,466,396.60	8.6%	8,714,253,603.40
70941	First Stage of Tertiary Education	9,187,100,000.00	801,732,904.84	801,732,904.84	8.7%	8,385,367,095.16
70942	Second Stage of Tertiary Education	350,620,000.00	21,733,491.76	21,733,491.76	6.2%	328,886,508.24
7096	Subsidiary Services to Education	11,450,000.00	2,257,103.15	2,257,103.15	19.7%	9,192,896.85
70961	Subsidiary Services to Education	11,450,000.00	2,257,103.15	2,257,103.15	19.7%	9,192,896.85
7097	R&D Education	533,950,000.00	131,874,199.36	131,874,199.36	24.7%	402,075,800.64
70971	R&D Education	533,950,000.00	131,874,199.36	131,874,199.36	24.7%	402,075,800.64
710	Social Protection	1,541,872,000.00	422,921,573.00	422,921,573.00	27.4%	1,118,950,427.00
7104	Family and Children	600,000.00	-	-	0.0%	600,000.00
71041	Family and Children	600,000.00	-	-	0.0%	600,000.00
7107	Social Exclusion N. E. C	64,460,000.00	5,870,597.00	5,870,597.00	9.1%	58,589,403.00
71071	Social Exclusion N. E. C	64,460,000.00	5,870,597.00	5,870,597.00	9.1%	58,589,403.00
7108	R&D Social Protection	1,468,212,000.00	416,150,976.00	416,150,976.00	28.3%	1,052,061,024.00
71081	R&D Social Protection	1,468,212,000.00	416,150,976.00	416,150,976.00	28.3%	1,052,061,024.00
7109	Social Protection N. E. C	8,600,000.00	900,000.00	900,000.00	10.5%	7,700,000.00
71091	Social Protection N. E. C	8,600,000.00	900,000.00	900,000.00	10.5%	7,700,000.00

Table 11: Personnel Expenditure by Function

Keppi State Government Budget Performance Report 2021 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	31,083,423,726.00	6,679,614,533.04	6,679,614,533.04	21.5%	24,403,809,192.96
701	General Public Service	14,403,723,904.00	3,192,825,424.21	3,192,825,424.21	22.2%	11,210,898,479.79
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	2,323,852,997.00	425,981,748.37	425,981,748.37	18.3%	1,897,871,248.63
70111	Executive Organ and Legislative Organs	2,319,466,799.00	424,883,198.84	424,883,198.84	18.3%	1,894,583,600.16
70112	Financial and Fiscal Affairs	4,386,198.00	1,098,549.53	1,098,549.53	25.0%	3,287,648.47
7013	General Services	11,908,996,907.00	2,729,568,180.39	2,729,568,180.39	22.9%	9,179,428,726.61
70131	General Personnel Services	11,802,531,637.00	2,706,858,634.90	2,706,858,634.90	22.9%	9,095,673,002.10
70133	Other General Services	106,465,270.00	22,709,545.49	22,709,545.49	21.3%	83,755,724.51
7016	General Public Services N.E.C	170,874,000.00	37,275,495.45	37,275,495.45	21.8%	133,598,504.55
70161	General Public Services N.E.C	170,874,000.00	37,275,495.45	37,275,495.45	21.8%	133,598,504.55
703	Public Order and Safety	2,222,700,000.00	152,964,901.69	152,964,901.69	6.9%	2,069,735,098.31
7033	Justice & Law Courts	2,222,700,000.00	152,964,901.69	152,964,901.69	6.9%	2,069,735,098.31
70331	Justice & Law Courts	2,222,700,000.00	152,964,901.69	152,964,901.69	6.9%	2,069,735,098.31
704	Economic Affairs	463,937,350.00	99,980,940.38	99,980,940.38	21.6%	363,956,409.62
7041	General Economic, Commercial and Labour Affairs	130,437,350.00	30,487,929.42	30,487,929.42	23.4%	99,949,420.58
70411	General Economic and Commercial Affairs	130,437,350.00	30,487,929.42	30,487,929.42	23.4%	99,949,420.58
7042	Agriculture, Forestry, Fishing and Hunting	250,000,000.00	54,847,225.56	54,847,225.56	21.9%	195,152,774.44
70421	Agriculture	250,000,000.00	54,847,225.56	54,847,225.56	21.9%	195,152,774.44
7045	Transport	53,000,000.00	8,681,264.06	8,681,264.06	16.4%	44,318,735.94
70454	Air Transport	53,000,000.00	8,681,264.06	8,681,264.06	16.4%	44,318,735.94
7047	Other Industries	30,500,000.00	5,964,521.34	5,964,521.34	19.6%	24,535,478.66
70473	Tourism	30,500,000.00	5,964,521.34	5,964,521.34	19.6%	24,535,478.66
706	Housing and Community Amenities	11,025,000.00	2,505,876.03	2,505,876.03	22.7%	8,519,123.97
7061	Housing Development	11,025,000.00	2,505,876.03	2,505,876.03	22.7%	8,519,123.97
70611	Housing Development	11,025,000.00	2,505,876.03	2,505,876.03	22.7%	8,519,123.97
707	Health	4,700,000,000.00	1,093,595,222.71	1,093,595,222.71	23.3%	3,606,404,777.29
7073	Hospital Services	4,700,000,000.00	1,093,595,222.71	1,093,595,222.71	23.3%	3,606,404,777.29
70731	General Hospital Services	4,700,000,000.00	1,093,595,222.71	1,093,595,222.71	23.3%	3,606,404,777.29
709	Education	9,282,037,472.00	2,137,742,168.02	2,137,742,168.02	23.0%	7,144,295,303.98
7091	Pre-Primary and Primary Education	2,652,317,444.00	671,201,898.72	671,201,898.72	25.3%	1,981,115,545.28
70912	Primary Education	2,652,317,444.00	671,201,898.72	671,201,898.72	25.3%	1,981,115,545.28
7092	Secondary Education	2,194,520,028.00	567,972,061.95	567,972,061.95	25.9%	1,626,547,966.05
70922	Senior Secondary	2,194,520,028.00	567,972,061.95	567,972,061.95	25.9%	1,626,547,966.05
7094	Tertiary Education	3,924,000,000.00	775,616,904.84	775,616,904.84	19.8%	3,148,383,095.16
70941	First Stage of Tertiary Education	3,924,000,000.00	775,616,904.84	775,616,904.84	19.8%	3,148,383,095.16
7096	Subsidiary Services to Education	7,200,000.00	1,577,103.15	1,577,103.15	21.9%	5,622,896.85
70961	Subsidiary Services to Education	7,200,000.00	1,577,103.15	1,577,103.15	21.9%	5,622,896.85
7097	R&D Education	504,000,000.00	121,374,199.36	121,374,199.36	24.1%	382,625,800.64
70971	R&D Education	504,000,000.00	121,374,199.36	121,374,199.36	24.1%	382,625,800.64

Table 12: Overhead Expenditure by Function

Kebbi State Government Budget Performance Report 2021 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	13,730,907,684.00	2,769,407,305.76	2,769,407,305.76	20.2%	10,961,500,378.24
701	General Public Service	7,711,599,780.00	1,557,769,327.00	1,557,769,327.00	20.2%	6,153,830,453.00
7011	Executive & Legislative Organ, Financial Affairs and External Affa	6,024,691,472.00	1,371,643,377.00	1,371,643,377.00	22.8%	4,653,048,095.00
70111	Executive Organ and Legislative Organs	4,816,750,780.00	1,179,270,400.00	1,179,270,400.00	24.5%	3,637,480,380.00
70112	Financial and Fiscal Affairs	1,207,940,692.00	192,372,977.00	192,372,977.00	15.9%	1,015,567,715.00
7013	General Services	1,686,908,308.00	186,125,950.00	186,125,950.00	11.0%	1,500,782,358.00
70131	General Personnel Services	97,560,000.00	9,449,700.00	9,449,700.00	9.7%	88,110,300.00
70132	Overall Planning and Statistical Services	36,900,000.00	13,244,000.00	13,244,000.00	35.9%	23,656,000.00
70133	Other General Services	1,552,448,308.00	163,432,250.00	163,432,250.00	10.5%	1,389,016,058.00
703	Public Order and Safety	1,051,924,000.00	195,634,600.00	195,634,600.00	18.6%	856,289,400.00
7033	Justice & Law Courts	1,051,924,000.00	195,634,600.00	195,634,600.00	18.6%	856,289,400.00
70331	Justice & Law Courts	1,051,924,000.00	195,634,600.00	195,634,600.00	18.6%	856,289,400.00
704	Economic Affairs	684,508,000.00	23,230,500.00	23,230,500.00	3.4%	661,277,500.00
7041	General Economic, Commercial and Labour Affairs	286,500,000.00	1,290,000.00	1,290,000.00	0.5%	285,210,000.00
70411	General Economic and Commercial Affairs	286,500,000.00	1,290,000.00	1,290,000.00	0.5%	285,210,000.00
7042	Agriculture, Forestry, Fishing and Hunting	23,240,000.00	4,224,000.00	4,224,000.00	18.2%	19,016,000.00
70421	Agriculture	20,600,000.00	3,624,000.00	3,624,000.00	17.6%	16,976,000.00
70422	Forestry	2,640,000.00	600,000.00	600,000.00	22.7%	2,040,000.00
7043	Fuel and Energy	3,818,000.00	400,000.00	400,000.00	10.5%	3,418,000.00
70435	Electricity	3,818,000.00	400,000.00	400,000.00	10.5%	3,418,000.00
7044	Mining, Manufacturing and Construction	25,100,000.00	4,070,000.00	4,070,000.00	16.2%	21,030,000.00
70443	Construction	25,100,000.00	4,070,000.00	4,070,000.00	16.2%	21,030,000.00
7045	Transport	247,500,000.00	9,700,000.00	9,700,000.00	3.9%	237,800,000.00
70454	Air Transport	247,500,000.00	9,700,000.00	9,700,000.00	3.9%	237,800,000.00
7046	Communication	79,300,000.00	1,800,000.00	1,800,000.00	2.3%	77,500,000.00
70460	Communication	79,300,000.00	1,800,000.00	1,800,000.00	2.3%	77,500,000.00
7047	Other Industries	1,800,000.00	440,000.00	440,000.00	24.4%	1,360,000.00
70473	Tourism	1,800,000.00	440,000.00	440,000.00	24.4%	1,360,000.00
7048	R&D Economic Affairs	11,450,000.00	1,306,500.00	1,306,500.00	11.4%	10,143,500.00
70481	R&D General Economic, Commercial and Labour Affairs	11,450,000.00	1,306,500.00	1,306,500.00	11.4%	10,143,500.00
7049	Economic Affairs N. E. C	5,800,000.00	-	-	0.0%	5,800,000.00
70491	Economic Affairs N. E. C	5,800,000.00	-	-	0.0%	5,800,000.00
705	Environmental Protection	29,977,500.00	5,395,000.00	5,395,000.00	18.0%	24,582,500.00
7054	Protection of Biodiversity and Landscape	16,392,500.00	2,395,000.00	2,395,000.00	14.6%	13,997,500.00
70541	Protection of Biodiversity and Landscape	16,392,500.00	2,395,000.00	2,395,000.00	14.6%	13,997,500.00
7056	Environmental Protection N.E.C.	13,585,000.00	3,000,000.00	3,000,000.00	22.1%	10,585,000.00
70561	Environmental Protection N.E.C.	13,585,000.00	3,000,000.00	3,000,000.00	22.1%	10,585,000.00

Keppi State Government Budget Performance Report 2021 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
706	Housing and Community Amenities	226,965,000.00	35,983,500.00	35,983,500.00	15.9%	190,981,500.00
7061	Housing Development	39,150,000.00	2,640,000.00	2,640,000.00	6.7%	36,510,000.00
70611	Housing Development	39,150,000.00	2,640,000.00	2,640,000.00	6.7%	36,510,000.00
7062	Community Development	3,180,000.00	-	-	0.0%	3,180,000.00
70621	Community Development	3,180,000.00	-	-	0.0%	3,180,000.00
7063	Water Supply	184,635,000.00	33,343,500.00	33,343,500.00	18.1%	151,291,500.00
70631	Water Supply	184,635,000.00	33,343,500.00	33,343,500.00	18.1%	151,291,500.00
707	Health	1,290,273,404.00	135,857,200.00	135,857,200.00	10.5%	1,154,416,204.00
7072	Outpatient Services	52,300,000.00	27,650,000.00	27,650,000.00	52.9%	24,650,000.00
70721	General Medical Services	52,300,000.00	27,650,000.00	27,650,000.00	52.9%	24,650,000.00
7073	Hospital Services	1,019,323,404.00	103,437,200.00	103,437,200.00	10.1%	915,886,204.00
70731	General Hospital Services	992,423,404.00	96,909,200.00	96,909,200.00	9.8%	895,514,204.00
70733	Medical and Maternity Services	7,000,000.00	1,890,000.00	1,890,000.00	27.0%	5,110,000.00
70734	Nursing and Convalescent Services	19,900,000.00	4,638,000.00	4,638,000.00	23.3%	15,262,000.00
7074	Public Health Services	192,250,000.00	300,000.00	300,000.00	0.2%	191,950,000.00
70741	Public Health Services	192,250,000.00	300,000.00	300,000.00	0.2%	191,950,000.00
7075	R&D Health	1,000,000.00	-	-	0.0%	1,000,000.00
70751	R&D Health	1,000,000.00	-	-	0.0%	1,000,000.00
7076	Health N. E. C	25,400,000.00	4,470,000.00	4,470,000.00	17.6%	20,930,000.00
70761	Health N. E. C	25,400,000.00	4,470,000.00	4,470,000.00	17.6%	20,930,000.00
708	Recreation, Culture and Religion	296,500,000.00	21,417,890.00	21,417,890.00	7.2%	275,082,110.00
7081	Recreational and Sporting Services	132,300,000.00	915,000.00	915,000.00	0.7%	131,385,000.00
70811	Recreational and Sporting Services	132,300,000.00	915,000.00	915,000.00	0.7%	131,385,000.00
7082	Cultural Services	73,400,000.00	4,602,390.00	4,602,390.00	6.3%	68,797,610.00
70821	Cultural Services	73,400,000.00	4,602,390.00	4,602,390.00	6.3%	68,797,610.00
7083	Broadcasting and Publishing Services	22,400,000.00	4,605,500.00	4,605,500.00	20.6%	17,794,500.00
70831	Broadcasting and Publishing Services	22,400,000.00	4,605,500.00	4,605,500.00	20.6%	17,794,500.00
7084	Religious and Other Community Services	68,400,000.00	11,295,000.00	11,295,000.00	16.5%	57,105,000.00
70841	Religious and Other Community Services	68,400,000.00	11,295,000.00	11,295,000.00	16.5%	57,105,000.00
709	Education	2,405,700,000.00	789,058,691.76	789,058,691.76	32.8%	1,616,641,308.24
7091	Pre-Primary and Primary Education	1,689,560,000.00	697,852,400.00	697,852,400.00	41.3%	991,707,600.00
70912	Primary Education	1,689,560,000.00	697,852,400.00	697,852,400.00	41.3%	991,707,600.00
7092	Secondary Education	200,110,000.00	47,969,800.00	47,969,800.00	24.0%	152,140,200.00
70922	Senior Secondary	200,110,000.00	47,969,800.00	47,969,800.00	24.0%	152,140,200.00
7094	Tertiary Education	482,520,000.00	32,381,491.76	32,381,491.76	6.7%	450,138,508.24
70941	First Stage of Tertiary Education	141,900,000.00	10,948,000.00	10,948,000.00	7.7%	130,952,000.00
70942	Second Stage of Tertiary Education	340,620,000.00	21,433,491.76	21,433,491.76	6.3%	319,186,508.24
7096	Subsidiary Services to Education	3,860,000.00	605,000.00	605,000.00	15.7%	3,255,000.00
70961	Subsidiary Services to Education	3,860,000.00	605,000.00	605,000.00	15.7%	3,255,000.00
7097	R&D Education	29,650,000.00	10,250,000.00	10,250,000.00	34.6%	19,400,000.00
70971	R&D Education	29,650,000.00	10,250,000.00	10,250,000.00	34.6%	19,400,000.00
710	Social Protection	33,460,000.00	5,060,597.00	5,060,597.00	15.1%	28,399,403.00
7104	Family and Children	600,000.00	-	-	0.0%	600,000.00
71041	Family and Children	600,000.00	-	-	0.0%	600,000.00
7107	Social Exclusion N. E. C	29,260,000.00	4,160,597.00	4,160,597.00	14.2%	25,099,403.00
71071	Social Exclusion N. E. C	29,260,000.00	4,160,597.00	4,160,597.00	14.2%	25,099,403.00
7109	Social Protection N. E. C	3,600,000.00	900,000.00	900,000.00	25.0%	2,700,000.00
71091	Social Protection N. E. C	3,600,000.00	900,000.00	900,000.00	25.0%	2,700,000.00

Table 13: Capital Expenditure by Function

Kebbi State Government Budget Performance Report 2021 Q1 - Capital Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	92,010,230,333.00	4,968,868,549.44	4,968,868,549.44	5.4%	87,041,361,783.56
701	General Public Service	30,983,601,826.00	1,575,192,784.93	1,575,192,784.93	5.1%	29,408,409,041.07
7011	Executive & Legislative Organ, Financial Affairs and External Affairs	4,756,735,380.00	391,795,222.00	391,795,222.00	8.2%	4,364,940,158.00
70111	Executive Organ and Legislative Organs	2,142,735,380.00	-	-	0.0%	2,142,735,380.00
70112	Financial and Fiscal Affairs	2,614,000,000.00	391,795,222.00	391,795,222.00	15.0%	2,222,204,778.00
7013	General Services	26,005,866,446.00	1,183,397,562.93	1,183,397,562.93	4.6%	24,822,468,883.07
70131	General Personnel Services	5,003,000,000.00	5,888,000.00	5,888,000.00	0.1%	4,997,112,000.00
70132	Overall Planning and Statistical Services	2,382,261,446.00	11,354,000.00	11,354,000.00	0.5%	2,370,907,446.00
70133	Other General Services	18,620,605,000.00	1,166,155,562.93	1,166,155,562.93	6.3%	17,454,449,437.07
7014	Basic Research	200,000,000.00	-	-	0.0%	200,000,000.00
70141	Basic Research	200,000,000.00	-	-	0.0%	200,000,000.00
7016	General Public Services N.E.C	21,000,000.00	-	-	0.0%	21,000,000.00
70161	General Public Services N.E.C	21,000,000.00	-	-	0.0%	21,000,000.00
703	Public Order and Safety	2,000,000,000.00	9,000,000.00	9,000,000.00	0.5%	1,991,000,000.00
7032	Fire Protection Services	328,000,000.00	9,000,000.00	9,000,000.00	2.7%	319,000,000.00
70321	Fire Protection Services	328,000,000.00	9,000,000.00	9,000,000.00	2.7%	319,000,000.00
7033	Justice & Law Courts	1,672,000,000.00	-	-	0.0%	1,672,000,000.00
70331	Justice & Law Courts	1,672,000,000.00	-	-	0.0%	1,672,000,000.00
704	Economic Affairs	24,257,537,363.00	1,224,228,678.77	1,224,228,678.77	5.0%	23,033,308,684.23
7041	General Economic, Commercial and Labour Affairs	2,682,000,000.00	32,000,000.00	32,000,000.00	1.2%	2,650,000,000.00
70411	General Economic and Commercial Affairs	2,682,000,000.00	32,000,000.00	32,000,000.00	1.2%	2,650,000,000.00
7042	Agriculture, Forestry, Fishing and Hunting	10,056,537,363.00	23,000,000.00	23,000,000.00	0.2%	10,033,537,363.00
70421	Agriculture	10,016,537,363.00	23,000,000.00	23,000,000.00	0.2%	9,993,537,363.00
70423	Fishing and Hunting	40,000,000.00	-	-	0.0%	40,000,000.00
7044	Mining, Manufacturing and Construction	10,815,000,000.00	1,169,228,678.77	1,169,228,678.77	10.8%	9,645,771,321.23
70443	Construction	10,815,000,000.00	1,169,228,678.77	1,169,228,678.77	10.8%	9,645,771,321.23
7045	Transport	634,000,000.00	-	-	0.0%	634,000,000.00
70454	Air Transport	634,000,000.00	-	-	0.0%	634,000,000.00
7047	Other Industries	50,000,000.00	-	-	0.0%	50,000,000.00
70472	Hotel and Restaurants	50,000,000.00	-	-	0.0%	50,000,000.00
7048	R&D Economic Affairs	10,000,000.00	-	-	0.0%	10,000,000.00
70482	R&D Agriculture, Forestry, Fishing and Hunting	10,000,000.00	-	-	0.0%	10,000,000.00
7049	Economic Affairs N. E. C	10,000,000.00	-	-	0.0%	10,000,000.00
70491	Economic Affairs N. E. C	10,000,000.00	-	-	0.0%	10,000,000.00

Kebbi State Government Budget Performance Report 2021 Q1 - Capital Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
705	Environmental Protection	1,045,000,000.00	30,500,000.00	30,500,000.00	2.9%	1,014,500,000.00
7051	Waste Management	100,000,000.00	-	-	0.0%	100,000,000.00
70511	Waste Management	100,000,000.00	-	-	0.0%	100,000,000.00
7052	Waste Water Management	10,000,000.00	-	-	0.0%	10,000,000.00
70521	Waste Water Management	10,000,000.00	-	-	0.0%	10,000,000.00
7053	Pollution Abatement	100,000,000.00	-	-	0.0%	100,000,000.00
70531	Pollution Abatement	100,000,000.00	-	-	0.0%	100,000,000.00
7054	Protection of Biodiversity and Landscape	34,000,000.00	-	-	0.0%	34,000,000.00
70541	Protection of Biodiversity and Landscape	34,000,000.00	-	-	0.0%	34,000,000.00
7055	R&D Environmental Protection	801,000,000.00	30,500,000.00	30,500,000.00	3.8%	770,500,000.00
70551	R&D Environmental Protection	801,000,000.00	30,500,000.00	30,500,000.00	3.8%	770,500,000.00
706	Housing and Community Amenities	3,860,000,000.00	563,380,853.40	563,380,853.40	14.6%	3,296,619,146.60
7063	Water Supply	3,801,000,000.00	563,380,853.40	563,380,853.40	14.8%	3,237,619,146.60
70631	Water Supply	3,801,000,000.00	563,380,853.40	563,380,853.40	14.8%	3,237,619,146.60
7064	Street Lighting	59,000,000.00	-	-	0.0%	59,000,000.00
70641	Street lighting	59,000,000.00	-	-	0.0%	59,000,000.00
707	Health	6,889,879,144.00	40,974,627.88	40,974,627.88	0.6%	6,848,904,516.12
7072	Outpatient Services	1,834,448,303.00	40,974,627.88	40,974,627.88	2.2%	1,793,473,675.12
70721	General Medical Services	1,754,090,570.00	40,974,627.88	40,974,627.88	2.3%	1,713,115,942.12
70722	Specialized Medical Services	30,357,733.00	-	-	0.0%	30,357,733.00
70723	Dental Services	50,000,000.00	-	-	0.0%	50,000,000.00
7073	Hospital Services	3,444,706,279.00	-	-	0.0%	3,444,706,279.00
70731	General Hospital Services	2,795,816,455.00	-	-	0.0%	2,795,816,455.00
70733	Medical and Maternity Services	648,889,824.00	-	-	0.0%	648,889,824.00
7074	Public Health Services	450,000,000.00	-	-	0.0%	450,000,000.00
70741	Public Health Services	450,000,000.00	-	-	0.0%	450,000,000.00
7075	R&D Health	50,000,000.00	-	-	0.0%	50,000,000.00
70751	R&D Health	50,000,000.00	-	-	0.0%	50,000,000.00
7076	Health N. E. C	1,110,724,562.00	-	-	0.0%	1,110,724,562.00
70761	Health N. E. C	1,110,724,562.00	-	-	0.0%	1,110,724,562.00
708	Recreation, Culture and Religion	1,861,000,000.00	10,000,000.00	10,000,000.00	0.5%	1,851,000,000.00
7081	Recreational and Sporting Services	1,672,000,000.00	10,000,000.00	10,000,000.00	0.6%	1,662,000,000.00
70811	Recreational and Sporting Services	1,672,000,000.00	10,000,000.00	10,000,000.00	0.6%	1,662,000,000.00
7082	Cultural Services	180,000,000.00	-	-	0.0%	180,000,000.00
70821	Cultural Services	180,000,000.00	-	-	0.0%	180,000,000.00
7086	Recreation, Culture and Religion N. E. C	9,000,000.00	-	-	0.0%	9,000,000.00
70861	Recreation, Culture and Religion N. E. C	9,000,000.00	-	-	0.0%	9,000,000.00
709	Education	19,640,000,000.00	1,099,440,628.46	1,099,440,628.46	5.6%	18,540,559,371.54
7091	Pre-Primary and Primary Education	14,520,000,000.00	1,084,272,628.46	1,084,272,628.46	7.5%	13,435,727,371.54
70912	Primary Education	14,520,000,000.00	1,084,272,628.46	1,084,272,628.46	7.5%	13,435,727,371.54
7094	Tertiary Education	5,120,000,000.00	15,168,000.00	15,168,000.00	0.3%	5,104,832,000.00
70941	First Stage of Tertiary Education	5,120,000,000.00	15,168,000.00	15,168,000.00	0.3%	5,104,832,000.00
710	Social Protection	1,473,212,000.00	416,150,976.00	416,150,976.00	28.2%	1,057,061,024.00
7108	R&D Social Protection	1,468,212,000.00	416,150,976.00	416,150,976.00	28.3%	1,052,061,024.00
71081	R&D Social Protection	1,468,212,000.00	416,150,976.00	416,150,976.00	28.3%	1,052,061,024.00
7109	Social Protection N. E. C	5,000,000.00	-	-	0.0%	5,000,000.00
71091	Social Protection N. E. C	5,000,000.00	-	-	0.0%	5,000,000.00

Table 14: Other Expenditure by Function

Kebbi State Government Budget Performance Report 2021 Q1 - Other Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	4,819,708,376.00	262,748,913.35	262,748,913.35	5.5%	4,556,959,462.65
701	General Public Service	4,433,250,876.00	243,429,913.35	243,429,913.35	5.5%	4,189,820,962.65
7011	Executive & Legislative Organ, Financial Affairs and External Relations	801,989,999.00	67,294,000.00	67,294,000.00	8.4%	734,695,999.00
70111	Executive Organ and Legislative Organs	801,639,999.00	67,195,000.00	67,195,000.00	8.4%	734,444,999.00
70112	Financial and Fiscal Affairs	350,000.00	99,000.00	99,000.00	28.3%	251,000.00
7013	General Services	927,876,000.00	176,135,913.35	176,135,913.35	19.0%	751,740,086.65
70131	General Personnel Services	25,980,000.00	90,000.00	90,000.00	0.3%	25,890,000.00
70132	Overall Planning and Statistical Services	1,000,000.00	-	-	0.0%	1,000,000.00
70133	Other General Services	900,896,000.00	176,045,913.35	176,045,913.35	19.5%	724,850,086.65
7017	Public Debt Transactions	2,703,384,877.00	-	-	0.0%	2,703,384,877.00
70171	Public Debt Transactions	2,703,384,877.00	-	-	0.0%	2,703,384,877.00
703	Public Order and Safety	243,700,000.00	600,000.00	600,000.00	0.2%	243,100,000.00
7033	Justice & Law Courts	243,700,000.00	600,000.00	600,000.00	0.2%	243,100,000.00
70331	Justice & Law Courts	243,700,000.00	600,000.00	600,000.00	0.2%	243,100,000.00
704	Economic Affairs	8,700,000.00	955,000.00	955,000.00	11.0%	7,745,000.00
7041	General Economic, Commercial and Labour Affairs	5,500,000.00	645,000.00	645,000.00	11.7%	4,855,000.00
70411	General Economic and Commercial Affairs	5,500,000.00	645,000.00	645,000.00	11.7%	4,855,000.00
7042	Agriculture, Forestry, Fishing and Hunting	600,000.00	-	-	0.0%	600,000.00
70421	Agriculture	500,000.00	-	-	0.0%	500,000.00
70422	Forestry	100,000.00	-	-	0.0%	100,000.00
7044	Mining, Manufacturing and Construction	200,000.00	-	-	0.0%	200,000.00
70443	Construction	200,000.00	-	-	0.0%	200,000.00
7045	Transport	2,000,000.00	300,000.00	300,000.00	15.0%	1,700,000.00
70454	Air Transport	2,000,000.00	300,000.00	300,000.00	15.0%	1,700,000.00
7046	Communication	100,000.00	-	-	0.0%	100,000.00
70460	Communication	100,000.00	-	-	0.0%	100,000.00
7047	Other Industries	50,000.00	10,000.00	10,000.00	20.0%	40,000.00
70473	Tourism	50,000.00	10,000.00	10,000.00	20.0%	40,000.00
7048	R&D Economic Affairs	50,000.00	-	-	0.0%	50,000.00
70481	R&D General Economic, Commercial and Labour Affairs	50,000.00	-	-	0.0%	50,000.00
7049	Economic Affairs N. E. C	200,000.00	-	-	0.0%	200,000.00
70491	Economic Affairs N. E. C	200,000.00	-	-	0.0%	200,000.00

Kebbi State Government Budget Performance Report 2021 Q1 - Other Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Q1 Performance	2021 Performance Year to Date (Q1)	% Performance Year to Date against 2021 Original Budget	Balance (against Original Budget)
705	Environmental Protection	457,500.00	-	-	0.0%	457,500.00
7054	Protection of Biodiversity and Landscape	257,500.00	-	-	0.0%	257,500.00
70541	Protection of Biodiversity and Landscape	257,500.00	-	-	0.0%	257,500.00
7056	Environmental Protection N.E.C.	200,000.00	-	-	0.0%	200,000.00
70561	Environmental Protection N.E.C.	200,000.00	-	-	0.0%	200,000.00
706	Housing and Community Amenities	2,550,000.00	570,000.00	570,000.00	22.4%	1,980,000.00
7061	Housing Development	450,000.00	30,000.00	30,000.00	6.7%	420,000.00
70611	Housing Development	450,000.00	30,000.00	30,000.00	6.7%	420,000.00
7062	Community Development	100,000.00	-	-	0.0%	100,000.00
70621	Community Development	100,000.00	-	-	0.0%	100,000.00
7063	Water Supply	2,000,000.00	540,000.00	540,000.00	27.0%	1,460,000.00
70631	Water Supply	2,000,000.00	540,000.00	540,000.00	27.0%	1,460,000.00
707	Health	12,950,000.00	330,000.00	330,000.00	2.5%	12,620,000.00
7072	Outpatient Services	700,000.00	-	-	0.0%	700,000.00
70721	General Medical Services	700,000.00	-	-	0.0%	700,000.00
7073	Hospital Services	12,000,000.00	300,000.00	300,000.00	2.5%	11,700,000.00
70731	General Hospital Services	11,500,000.00	300,000.00	300,000.00	2.6%	11,200,000.00
70733	Medical and Maternity Services	500,000.00	-	-	0.0%	500,000.00
7074	Public Health Services	150,000.00	-	-	0.0%	150,000.00
70741	Public Health Services	150,000.00	-	-	0.0%	150,000.00
7076	Health N. E. C	100,000.00	30,000.00	30,000.00	30.0%	70,000.00
70761	Health N. E. C	100,000.00	30,000.00	30,000.00	30.0%	70,000.00
708	Recreation, Culture and Religion	18,910,000.00	695,000.00	695,000.00	3.7%	18,215,000.00
7081	Recreational and Sporting Services	14,700,000.00	600,000.00	600,000.00	4.1%	14,100,000.00
70811	Recreational and Sporting Services	14,700,000.00	600,000.00	600,000.00	4.1%	14,100,000.00
7083	Broadcasting and Publishing Services	110,000.00	-	-	0.0%	110,000.00
70831	Broadcasting and Publishing Services	110,000.00	-	-	0.0%	110,000.00
7084	Religious and Other Community Services	4,100,000.00	95,000.00	95,000.00	2.3%	4,005,000.00
70841	Religious and Other Community Services	4,100,000.00	95,000.00	95,000.00	2.3%	4,005,000.00
709	Education	63,990,000.00	14,459,000.00	14,459,000.00	22.6%	49,531,000.00
7091	Pre-Primary and Primary Education	51,000,000.00	13,804,000.00	13,804,000.00	27.1%	37,196,000.00
70912	Primary Education	51,000,000.00	13,804,000.00	13,804,000.00	27.1%	37,196,000.00
7092	Secondary Education	1,100,000.00	30,000.00	30,000.00	2.7%	1,070,000.00
70922	Senior Secondary	1,100,000.00	30,000.00	30,000.00	2.7%	1,070,000.00
7094	Tertiary Education	11,200,000.00	300,000.00	300,000.00	2.7%	10,900,000.00
70941	First Stage of Tertiary Education	1,200,000.00	-	-	0.0%	1,200,000.00
70942	Second Stage of Tertiary Education	10,000,000.00	300,000.00	300,000.00	3.0%	9,700,000.00
7096	Subsidiary Services to Education	390,000.00	75,000.00	75,000.00	19.2%	315,000.00
70961	Subsidiary Services to Education	390,000.00	75,000.00	75,000.00	19.2%	315,000.00
7097	R&D Education	300,000.00	250,000.00	250,000.00	83.3%	50,000.00
70971	R&D Education	300,000.00	250,000.00	250,000.00	83.3%	50,000.00
710	Social Protection	35,200,000.00	1,710,000.00	1,710,000.00	4.9%	33,490,000.00
7107	Social Exclusion N. E. C	35,200,000.00	1,710,000.00	1,710,000.00	4.9%	33,490,000.00
71071	Social Exclusion N. E. C	35,200,000.00	1,710,000.00	1,710,000.00	4.9%	33,490,000.00