


KEBBI STATE MONTHLY COVID-19 BUDGET IMPLEMENTATION REPORT BY ADMINISTRATIVE SEGMENT - 2021


PERIOD	Code	Name	FINAL BUDGET AMOUNT		MARCH	YR PMTS TO DATE		BUDGET BALANCE	%
			A	B		C	D		
	01	ADMINISTRATION	1,032,550,000	37,647,000	70,822,973	961,727,027	7		=C/A*100
	02	ECONOMIC	7,678,981,363	0	11,645,000	7,667,336,363	0		
	03	JUDICIARY	0	0	0	0	0		
	04	REGIONAL/ENVIRONMENTAL	50,000,000			50,000,000	0		
	05	SOCIAL SECTOR	802,000,000	64,349,677	127,453,594	674,546,406	16		
	06	CONTINGENCY FUND	373,261,446			373,261,446	0		
	TOTAL	TOTAL FOR ALL SECTORS	9,936,792,809	101,996,677	209,921,567	9,726,871,242	2.1		
	021500100100	MINISTRY OF AGRICULTURE	5,113,981,363			5,113,981,363	0		
	021600100100	MINISTRY OF ANIMAL HEALTH HUSBANDRY AND FISHERIES	1,200,000,000			1,200,000,000	0		
	022200100100	MINISTRY OF COMMERCE AND INDUSTRY	1,360,000,000		11,000,000	1,349,000,000	1		
	052100100100	MINISTRY OF HEALTH	80,000,000			80,000,000	0		
	025200100100	MINISTRY OF WATER RESOURCES AND RURAL DEVELOPMENT	50,000,000			50,000,000	0		
	011101700100	CABINET AND POLITICAL AFFAIRS	100,000,000			100,000,000	0		
	022000100100	MINISTRY OF FINANCE	225,000,000			225,000,000	0		
	011101700100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	50,000,000	7,854,000	7,854,000	42,146,000	16		
	051400100100	MINISTRY FOR WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	655,150,000	29,793,000	62,968,973	592,181,027	10		
	012300500100	MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY	122,000,000			122,000,000	0		
	011103000100	CONTINGENCY FUND	373,261,446		0	373,261,446	0		
	TOTAL 3	TOTAL FOR ALL MDA	9,329,392,809	37,647,000	81,822,973	9,247,569,836	1		
		RECURRENT EXPENDITURE							
	052100100100	MINISTRY OF HEALTH	600,000,000	64,349,677	127,453,594	472,546,406	21		
	022200100100	MINISTRY OF COMMERCE AND INDUSTRY	5,000,000		645,000	4,355,000	13		
	011101700100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	2,400,000			2,400,000	0		
	TOTAL	TOTAL FOR ALL MDA	607,400,000	64,349,677	128,098,594	479,301,406	21		


AUDITOR GENERAL
KEBBI STATE

KEBBI STATE MONTHLY COVID-19 BUDGET IMPLEMENTATION REPORT BY ECONOMIC CLASSIFICATION

PERIOD: MARCH 2021

Code	Name	FINAL BUDGET AMOUNT =N=	MARCH	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
RECURRENT						
21010101	SALARY	400,000,000.00	32,349,677.21	95,453,594.42	304,548,405.58	24%
22021026	OUTBREAK OF DISEASE	200,000,000.00	32,000,000.00	32,000,000.00	168,000,000.00	16%
22020622	STATE COMMITTEE ON FOOD AND NUTRITION	2,400,000.00			2,400,000.00	0%
22020305	SUBSIDY GRANT TO NASS/NASME & COOP	5,000,000.00		645,000.00	4,355,000.00	13%
CAPITAL						
23020232	FOOD SECURITY PROGRAMME (KARDA) COUNTERPART FUNDS)	74,800,000.00	0.00		74,800,000.00	0%
12020686	SKILL ACQUISITION FOR YOUTH IN AGRICULTURE	50,000,000.00	0.00		50,000,000.00	0%
23020145	PROVISION OF AGRIC COMMERCIAL SERVICE (KASCOM)	100,000,000.00	0.00		100,000,000.00	0%
23020247	PROCUREMENT OF MANUAL AND MOTORIZED SMALL SCALE PLANTERS AND RICE TRANS	435,150,000.00	0.00		435,150,000.00	0%
23040456	PURCHASE OF AGRO-PROCESSING EQUIPMENT AND SOFT LOAN	200,000,000.00			200,000,000.00	0%
23010158	PURCHASE OF FERTILIZER	2,054,031,363.00			2,054,031,363.00	0%
23010160	PURCHASE OF GRAINS	200,000,000.00	0.00		200,000,000.00	0%
23010162	DISTRIBUTION AND PRODUCTION OF CERTIFIED SEEDS (SOURCING/PURCHASE OF RICE,	30,000,000.00	0.00		30,000,000.00	0%
23020315	CARES (P for R) (FADAMA)	1,950,000,000.00	0.00		1,950,000,000.00	0%
23020301	COMMERCIAL AGRICULTURE CREDIT LOAN	20,000,000.00	0.00		20,000,000.00	0%
23010127	PURCHASE OF LIVE STOCK PRODUCTION INPUTS	100,000,000.00			100,000,000.00	0%
23040110	GRAZING RESERVE DEVELOPMENT	50,000,000.00			50,000,000.00	0%
23020319	ACCELERATED AGRICULTURAL DEVELOPMENT SCHEME (AADS)	1,050,000,000.00			1,050,000,000.00	0%
23020212	PROVISION FOR ENTERPRENEURSHIP DEVELOPMENT	50,000,000.00	0.00	0.00	50,000,000.00	0%
23020211	NATIONAL PROGRAMME ON ZERO OIL (DIVERSIFICATION)	50,000,000.00	0.00	0.00	50,000,000.00	0%
23020161	PROVISION OF COOPERATIVE CONSUMER SHOPS	30,000,000.00	0.00	0.00	30,000,000.00	0%
23020213	PROVISION OF COOPERATIVE SUBSIDY & GRANT	50,000,000.00	0.00	0.00	50,000,000.00	0%
23020118	PROVISION FOR INDUSTRIALIZATION PROGRAMME	80,000,000.00	0.00	0.00	80,000,000.00	0%
23020210	PROVISION TO PROMOTE SMALL SCALE INDUSTRIES	50,000,000.00		11,000,000.00	39,000,000.00	22%
23020108	SEED CAPITAL FOR SMES	250,000,000.00	0.00	0.00	250,000,000.00	0%


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23020335	CARES (P for R) (SMEs COMPONENT)													
23020271	TECHNOLOGY BUSINESS INCUBATOR CENTRE		780,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	780,000,000.00	0.00	0.00	0.00	0%
23020132	EPIDEMIC CONTROL		20,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0%
23020285	PROVISION OF SOLAR POWERED WATER SUPPLY SCHEME		80,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	80,000,000.00	0.00	0.00	0.00	0%
23050116	PEOPLE EMPOWERMENT PROGRAMME		50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0%
23020219	PROVISION TO IMPROVE REVENUE GENERATION		100,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	0%
23020314	CARES (P for R) CASH TRANSFER COMPONENT		225,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	225,000,000.00	0.00	0.00	0.00	0%
23020453	SUPPORT TO THE STATE COMMITTEE ON FOOD AND NUTRITION		390,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	390,000,000.00	0.00	0.00	0.00	0%
23020168	PROVISION OF WOMEN ECONOMIC EMPOWERMENT PROGRAMME		10,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0%
23020333	NIGERIA FOR WOMEN PROJECT (NWP) COUNTERPAT FUND		65,150,000.00	29,793,000.00	62,968,972.87	0.00	0.00	0.00	2,181,027.13	200,000,000.00	0.00	0.00	97%	0%
23020298	CONTINGENCY FUND		373,261,446.00	0.00	0.00	0.00	0.00	0.00	0.00	373,261,446.00	0.00	0.00	0.00	0%
23020352	E-LEARNING PROGRAMMES FOR PRIM. AND SEC. SCH.		30,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	30,000,000.00	0.00	0.00	0.00	0%
23020353	GIRLS CHILD INFORMATION TECHNOLOGY PROGRAMME		50,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0%
23020357	E-COMMERCE SMES		42,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00	42,000,000.00	0.00	0.00	0.00	0%
23020337	ESTABLISHMENT OF CARES OFFICE		40,000,000.00	7,854,000.00	7,854,000.00	0.00	0.00	0.00	0.00	32,146,000.00	0.00	0.00	20%	0%
SUB-TOTAL E	SUB-TOTAL FOR EXPENDITURE		9,936,792,809.00	101,996,677.21	209,921,567	0.00	0.00	0.00	9,726,871,242	2.1%				




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MONTHLY COVID-19 BUDGET IMPLEMENTATION BY FUNCTIONS OF GOVERNMENT

PERIODMARCH 2021.....

Code	Name	FINAL BUDGET AMOUNT	MARCH	PAYMENTS YTD	BUDGET BALANCE	PERCENTAGE
		A	B	C	D=A-C	C/A*100
1-CPS	General Public Services	1,405,811,446	37,647,000	70,822,973	1,334,988,473	5.0%
4-EA	Economic Affairs	7,678,981,363		11,645,000	7,667,336,363	0%
7-H	Health	680,000,000	64,349,677	127,453,594	552,546,406	19%
10-SP	Social Protection	172,000,000	-		172,000,000	0%


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