



Kebbi State Government

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# **BUDGET PERFORMANCE REPORT QUARTER 1 2024**

April, 2024

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# 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 original approved budget and revised appropriation for the year 2024 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q1, 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.

This Q1 report is assessed against the 2024 revised budget.

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 2203-2209 as applicable

This Budget Performance Report is produced by Kebbi State Ministry of Budget and Economic Planning and published on the official Kebbi State website.

## 1.B Revenue Performance

The State had an opening balance budget of **N18,326,949,246.97**, total recurrent revenue budget of **N162,906,657,005.58** and other receipts budget of **N68,900,485,504.46** for the year 2024. Opening of 2024 financial year balance - Out of a total of **N18,326,949,246.97** budgeted as opening balance at the on-set of the 2024 budget preparation, a sum of **N 17,222,491,223.65** was the actual opening balance which is reflected in the Q1 of 2024.

Government Share of FAAC (Statutory Revenue) - The sum of **N27,245,983,801.93** was received from first quarter which is 18.9% of the budget.

Internally Generated Revenue (IGR) – The sum of **N2,102,334,615.03** was received for the first quarter of FY2024 representing 11.4% of approved budget of **N18,387,341,791.26**.

The state had received **N41,521,146.31** from the Aid and Grant of the approved budget of **N19,380,377,902.46**.

The State will continue exploring every opportunity in revenue generation by deepening the IGR and blocking of all revenue leakages as well as ensuring citizens compliance with taxes rules and regulations on revenue generation.

Also the current administration has been engaging with numerous stakeholders to ensure that Aids and Grants are secure to boost economic activities in the state.

## 1.C Recurrent Expenditure Performance

The key economic goals of the Government will continue to be pursued, which are – Agricultural, infrastructure; Job Creation; Poverty Eradication and Increased Investments. The total budget size of **N250,134,091,757.01** appropriated for FY2024 of which **N86,318,127,967.53** is for recurrent expenditure. Recurrent expenditure budget is divided into personnel cost of **N37,286,449,105.98** and other recurrent expenditure of **N49,031,678,861.55**.

Actual performance for the period N5,235,460,778.34 for Personnel Cost including Pensions and Gratuities. N6,436,483,324.91 for Overhead Cost.

### **1.D Capital Expenditure Performance**

The State Government has given utmost priority to capital project investments in Education; Health; and Infrastructure Sectors as steps towards economic recovery. A total sum of **N163,815,963,789.48** has been appropriated as the revised budget for 2024 fiscal year, out of which a sum of **N 13,912,946,571.25** was spent for Q1, representing 8.5%.

### **1.E Conclusions**

As the impact of the Global Economic meltdown and Security Challenge in our nation continues to impact negatively on Budget Performance, Kebbi State Government is committed to maximising all available economic opportunities towards the realisation of its Agenda, to promote the well-being of the citizens through massive implementation of People oriented Projects.

## 2 Budget Reports

### 2.A Summary

Table 1: Budget Summary

**Kebbi State Government 2024 Q1 Budget Performance Report - Summary**

Item	2024 Original Budget	2024 Revised Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
<b>Opening Balance</b>	<b>18,326,949,246.97</b>	<b>18,326,949,246.97</b>	<b>17,222,491,223.65</b>	<b>17,222,491,223.65</b>	<b>94.0%</b>	<b>1,104,458,023.32</b>
<b>Recurrent Revenue</b>	<b>162,906,657,005.58</b>	<b>162,906,657,005.58</b>	<b>29,348,318,416.96</b>	<b>29,348,318,416.96</b>	<b>18.0%</b>	<b>133,558,338,588.62</b>
11 - GOVERNMENT SHARE OF FAAC	144,519,315,214.32	144,519,315,214.32	27,245,983,801.93	27,245,983,801.93	18.9%	117,273,331,412.39
12 - INDEPENDENT REVENUE	18,387,341,791.26	18,387,341,791.26	2,102,334,615.03	2,102,334,615.03	11.4%	16,285,007,176.23
<b>Recurrent Expenditure</b>	<b>86,318,127,967.53</b>	<b>86,318,127,967.53</b>	<b>11,671,944,103.25</b>	<b>11,671,944,103.25</b>	<b>13.5%</b>	<b>74,646,183,864.28</b>
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIA	37,321,249,105.98	37,286,449,105.98	5,235,460,778.34	5,235,460,778.34	14.0%	32,050,988,327.64
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	48,996,878,861.55	49,031,678,861.55	6,436,483,324.91	6,436,483,324.91	13.1%	42,595,195,536.64
<i>Breakdown of Other Recurrent Costs</i>						
<i>2202 - OVERHEAD COST</i>	30,717,684,645.00	30,751,484,645.00	4,513,863,562.94	4,513,863,562.94	14.7%	26,237,621,082.06
<i>OTHER RECURRENT (2203-2209)</i>	18,279,194,216.55	18,280,194,216.55	1,922,619,761.97	1,922,619,761.97	10.5%	16,357,574,454.58
<b>Transfer to Capital Account</b>	<b>94,915,478,285.02</b>	<b>94,915,478,285.02</b>	<b>34,898,865,537.36</b>	<b>34,898,865,537.36</b>	<b>36.8%</b>	<b>60,016,612,747.66</b>
<b>Other Receipts</b>	<b>68,900,485,504.46</b>	<b>68,900,485,504.46</b>	<b>41,521,146.31</b>	<b>41,521,146.31</b>	<b>0.1%</b>	<b>68,858,964,358.15</b>
13 - AID AND GRANTS	19,380,377,902.46	19,380,377,902.46	41,521,146.31	41,521,146.31	0.2%	19,338,856,756.15
14 - CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	49,520,107,602.00	49,520,107,602.00	-	-	0.0%	49,520,107,602.00
<b>Capital Expenditure</b>	<b>163,815,963,789.48</b>	<b>163,815,963,789.48</b>	<b>13,912,946,571.25</b>	<b>13,912,946,571.25</b>	<b>8.5%</b>	<b>149,903,017,218.24</b>
23 - CAPITAL EXPENDITURE	163,815,963,789.48	163,815,963,789.48	13,912,946,571.25	13,912,946,571.25	8.5%	149,903,017,218.24
<b>Total Revenue (including OB)</b>	<b>250,134,091,757.01</b>	<b>250,134,091,757.01</b>	<b>46,612,330,786.92</b>	<b>46,612,330,786.92</b>	<b>18.6%</b>	<b>203,521,760,970.09</b>
<b>Total Expenditure</b>	<b>250,134,091,757.01</b>	<b>250,134,091,757.01</b>	<b>25,584,890,674.50</b>	<b>25,584,890,674.50</b>	<b>10.2%</b>	<b>224,549,201,082.52</b>

## 2.B Revenue by Administrative Classification

**Table 2: Total Revenue by Administrative Classification**

Kebbi State Government Budget Performance Report 2024 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	<b>Total Revenue</b>	<b>231,807,142,510.04</b>	<b>231,807,142,510.04</b>	<b>29,389,839,563.27</b>	<b>29,389,839,563.27</b>	<b>12.7%</b>	<b>202,417,302,946.77</b>
010000000000	<b>Administration Sector</b>	<b>24,200,000.00</b>	<b>24,200,000.00</b>	<b>1,070,000.00</b>	<b>1,070,000.00</b>	<b>4.4%</b>	<b>23,130,000.00</b>
011100000000	<b>Governor's Office</b>	<b>15,700,000.00</b>	<b>15,700,000.00</b>	-	-	<b>0.0%</b>	<b>15,700,000.00</b>
011100500100	Sustainable Development Goals (SDGs)	15,700,000.00	15,700,000.00	-	-	0.0%	15,700,000.00
012300000000	<b>Ministry of Information and Culture</b>	<b>8,500,000.00</b>	<b>8,500,000.00</b>	<b>1,070,000.00</b>	<b>1,070,000.00</b>	<b>12.6%</b>	<b>7,430,000.00</b>
012300300100	Kebbi State Television (KBTV)	3,500,000.00	3,500,000.00	770,000.00	770,000.00	22.0%	2,730,000.00
012300400100	Kebbi Broadcasting Corporation (KBC)	5,000,000.00	5,000,000.00	300,000.00	300,000.00	6.0%	4,700,000.00
020000000000	<b>Economic Sector</b>	<b>217,325,958,834.18</b>	<b>217,325,958,834.18</b>	<b>29,333,578,396.96</b>	<b>29,333,578,396.96</b>	<b>13.5%</b>	<b>187,992,380,437.22</b>
021500000000	<b>Ministry of Agriculture</b>	<b>2,534,365,060.00</b>	<b>2,534,365,060.00</b>	<b>1,805,500.00</b>	<b>1,805,500.00</b>	<b>0.1%</b>	<b>2,532,559,560.00</b>
021500100100	Ministry of Agriculture	2,533,365,060.00	2,533,365,060.00	1,805,500.00	1,805,500.00	0.1%	2,531,559,560.00
021510900100	Forestry II Project	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
022000000000	<b>Ministry of Finance</b>	<b>178,576,719,604.80</b>	<b>178,576,719,604.80</b>	<b>29,286,596,476.01</b>	<b>29,286,596,476.01</b>	<b>16.4%</b>	<b>149,290,123,128.79</b>
022000100100	Ministry of Finance (Hqt)	144,967,415,214.32	144,967,415,214.32	27,256,615,192.17	27,256,615,192.17	18.8%	117,710,800,022.15
022000700100	Accountant General's Office	21,407,605,784.60	21,407,605,784.60	-	-	0.0%	21,407,605,784.60
022000800000	Board of Internal Revenue	12,201,698,605.88	12,201,698,605.88	2,029,981,283.84	2,029,981,283.84	16.6%	10,171,717,322.04
022200000000	<b>Ministry of Commerce and Industry</b>	<b>32,224,000.00</b>	<b>32,224,000.00</b>	<b>4,477,890.00</b>	<b>4,477,890.00</b>	<b>13.9%</b>	<b>27,746,110.00</b>
022200100100	Ministry of Commerce and Industry (Hqt)	8,000,000.00	8,000,000.00	1,700,000.00	1,700,000.00	21.3%	6,300,000.00
022205200100	Tourisms Board	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
022205300100	Birnin Kebbi Central Market	15,224,000.00	15,224,000.00	2,777,890.00	2,777,890.00	18.2%	12,446,110.00
023400000000	<b>Ministry of Works and Transport</b>	<b>15,337,500,000.00</b>	<b>15,337,500,000.00</b>	<b>1,573,600.00</b>	<b>1,573,600.00</b>	<b>0.0%</b>	<b>15,335,926,400.00</b>
023400100100	Ministry of Works and Transport	15,315,500,000.00	15,315,500,000.00	1,500,000.00	1,500,000.00	0.0%	15,314,000,000.00
023410500100	Sir Ahmadu Bello Airport	22,000,000.00	22,000,000.00	73,600.00	73,600.00	0.3%	21,926,400.00
023800000000	<b>Ministry of Budget &amp; Economic Planning</b>	<b>13,300,000,000.00</b>	<b>13,300,000,000.00</b>	-	-	<b>0.0%</b>	<b>13,300,000,000.00</b>
023800100100	Ministry of Budget & Economic Planning (Hqt)	13,300,000,000.00	13,300,000,000.00	-	-	0.0%	13,300,000,000.00
025200000000	<b>Ministry of Water Resources</b>	<b>353,596,787.00</b>	<b>353,596,787.00</b>	<b>22,187,800.13</b>	<b>22,187,800.13</b>	<b>6.3%</b>	<b>331,408,986.87</b>
025200100100	Ministry of Water Resources	14,360,000.00	14,360,000.00	1,720,000.00	1,720,000.00	12.0%	12,640,000.00
025210200100	Water Board	339,236,787.00	339,236,787.00	20,467,800.13	20,467,800.13	6.0%	318,768,986.87
025300000000	<b>Ministry of Lands and Housing</b>	<b>3,266,263,382.38</b>	<b>3,266,263,382.38</b>	<b>13,631,230.82</b>	<b>13,631,230.82</b>	<b>0.4%</b>	<b>3,252,632,151.56</b>
025300100100	Ministry of Lands & Housing	3,266,263,382.38	3,266,263,382.38	13,631,230.82	13,631,230.82	0.4%	3,252,632,151.56
026200000000	<b>Ministry of Animal Health Husbandry and Fisheries</b>	<b>2,549,290,000.00</b>	<b>2,549,290,000.00</b>	<b>564,400.00</b>	<b>564,400.00</b>	<b>0.0%</b>	<b>2,548,725,600.00</b>
026200100100	Ministry of Animal Health Husbandry and Fisheries	2,549,290,000.00	2,549,290,000.00	564,400.00	564,400.00	0.0%	2,548,725,600.00
026900000000	<b>Ministry of Physical Planning and Urban Developm</b>	<b>1,376,000,000.00</b>	<b>1,376,000,000.00</b>	<b>2,741,500.00</b>	<b>2,741,500.00</b>	<b>0.2%</b>	<b>1,373,258,500.00</b>
026900120100	Kebbi Urban Development Authority (KUDA)	26,000,000.00	26,000,000.00	2,741,500.00	2,741,500.00	10.5%	23,258,500.00
026900300100	Kebbi Geographic Information System Agency (KEBGIS)	1,350,000,000.00	1,350,000,000.00	-	-	0.0%	1,350,000,000.00
030000000000	<b>Law and Justice Sector</b>	<b>27,739,956.00</b>	<b>27,739,956.00</b>	<b>7,163,500.00</b>	<b>7,163,500.00</b>	<b>25.8%</b>	<b>20,576,456.00</b>
031800000000	<b>Judiciary</b>	<b>27,739,956.00</b>	<b>27,739,956.00</b>	<b>7,163,500.00</b>	<b>7,163,500.00</b>	<b>25.8%</b>	<b>20,576,456.00</b>
031801100100	Judicial Service Commission	2,615,500.00	2,615,500.00	-	-	0.0%	2,615,500.00
031805100100	High Court	10,124,456.00	10,124,456.00	5,416,500.00	5,416,500.00	53.5%	4,707,956.00
031805300100	Sharia Court	15,000,000.00	15,000,000.00	1,747,000.00	1,747,000.00	11.6%	13,253,000.00

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
<b>05000000000</b>	<b>Social Sector</b>	<b>14,429,243,719.86</b>	<b>14,429,243,719.86</b>	<b>48,027,666.31</b>	<b>48,027,666.31</b>	<b>0.3%</b>	<b>14,381,216,053.55</b>
<b>05130000000</b>	<b>Ministry of Youths &amp; Sports</b>	<b>32,500,000.00</b>	<b>32,500,000.00</b>	-	-	<b>0.0%</b>	<b>32,500,000.00</b>
051300100100	Ministry of Youths & Sports	32,500,000.00	32,500,000.00	-	-	0.0%	32,500,000.00
<b>05140000000</b>	<b>Ministry of Women Affairs</b>	<b>5,350,000.00</b>	<b>5,350,000.00</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>0.6%</b>	<b>5,320,000.00</b>
051400100100	Ministry of Women Affairs	5,350,000.00	5,350,000.00	30,000.00	30,000.00	0.6%	5,320,000.00
<b>05170000000</b>	<b>Ministry for Basic and Secondary Education</b>	<b>7,688,535,040.86</b>	<b>7,688,535,040.86</b>	<b>997,000.00</b>	<b>997,000.00</b>	<b>0.0%</b>	<b>7,687,538,040.86</b>
051700100100	Ministry for Basic and Secondary Education	2,734,320,000.00	2,734,320,000.00	997,000.00	997,000.00	0.0%	2,733,323,000.00
051700300100	Universal Basic Education (UBE)	4,904,215,040.86	4,904,215,040.86	-	-	0.0%	4,904,215,040.86
051702700100	Abdullahi Fodio Islamic Centre	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
<b>05630000000</b>	<b>Ministry for Higher Education</b>	<b>1,406,314,086.00</b>	<b>1,406,314,086.00</b>	-	-	<b>0.0%</b>	<b>1,406,314,086.00</b>
056300100100	Ministry for Higher Education	1,850,000.00	1,850,000.00	-	-	0.0%	1,850,000.00
056301800100	State Polytechnic, Dakin Gari	1,033,280,086.00	1,033,280,086.00	-	-	0.0%	1,033,280,086.00
056301900100	Adamu Augie College of Education, Argungu	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
056302100100	State University of Science & Technology Aliero	274,520,000.00	274,520,000.00	-	-	0.0%	274,520,000.00
056302800100	College of Preliminary Studies, Yauri	21,664,000.00	21,664,000.00	-	-	0.0%	21,664,000.00
056305600100	State Scholarship Board	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
<b>05210000000</b>	<b>Ministry of Health</b>	<b>2,235,884,593.00</b>	<b>2,235,884,593.00</b>	-	-	<b>0.0%</b>	<b>2,235,884,593.00</b>
052100300100	Primary Health Care Development Agency	1,541,884,593.00	1,541,884,593.00	-	-	0.0%	1,541,884,593.00
052102600100	Sir-Yahaya Memorial Hospital	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
052110200100	General Hospitals	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
052110400100	College of Nursing Sciences	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
052110600100	College of Health Sciences Technology, Jega	41,000,000.00	41,000,000.00	-	-	0.0%	41,000,000.00
052110800100	Kebbi State Contributory Healthcare Management Agency	520,000,000.00	520,000,000.00	-	-	0.0%	520,000,000.00
<b>05350000000</b>	<b>Ministry of Environment</b>	<b>3,060,660,000.00</b>	<b>3,060,660,000.00</b>	<b>5,479,520.00</b>	<b>5,479,520.00</b>	<b>0.2%</b>	<b>3,055,180,480.00</b>
053500100100	Ministry of Environment	3,057,160,000.00	3,057,160,000.00	5,479,520.00	5,479,520.00	0.2%	3,051,680,480.00
053501600100	Kebbi Environmental Protection Agency (KESEPA)	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
<b>05440000000</b>	<b>Ministry of Humanitarian and Empowerment</b>	-	-	<b>41,521,146.31</b>	<b>41,521,146.31</b>	-	<b>41,521,146.31</b>
054400200100	Social Security Welfare Fund	-	-	41,521,146.31	41,521,146.31	-	41,521,146.31



## 2.C Revenue by Economic Classification

**Table 3: Total Revenue by Economic Classification**

**Kebbi State Government Budget Performance Report 2024 Q1 - Total Revenue by Economic Classification**

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
<b>1</b>	<b>REVENUE</b>	<b>231,807,142,510.04</b>	<b>231,807,142,510.04</b>	<b>29,389,839,563.27</b>	<b>29,389,839,563.27</b>	<b>12.7%</b>	<b>202,417,302,946.77</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>144,519,315,214.32</b>	<b>144,519,315,214.32</b>	<b>27,245,983,801.93</b>	<b>27,245,983,801.93</b>	<b>18.9%</b>	<b>117,273,331,412.39</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>144,519,315,214.32</b>	<b>144,519,315,214.32</b>	<b>27,245,983,801.93</b>	<b>27,245,983,801.93</b>	<b>18.9%</b>	<b>117,273,331,412.39</b>
<b>110101</b>	<b>STATE GOVERNMENT SHARE OF STATUTORY REVENUES</b>	<b>79,254,269,350.00</b>	<b>79,254,269,350.00</b>	<b>5,618,953,176.90</b>	<b>5,618,953,176.90</b>	<b>7.1%</b>	<b>73,635,316,173.10</b>
11010101	STATUTORY ALLOCATION	79,254,269,350.00	79,254,269,350.00	5,618,953,176.90	5,618,953,176.90	7.1%	73,635,316,173.10
<b>110102</b>	<b>STATE GOVERNMENT SHARE OF VAT</b>	<b>41,660,054,243.00</b>	<b>41,660,054,243.00</b>	<b>13,566,926,469.48</b>	<b>13,566,926,469.48</b>	<b>32.6%</b>	<b>28,093,127,773.52</b>
11010201	SHARE OF VAT	41,660,054,243.00	41,660,054,243.00	13,566,926,469.48	13,566,926,469.48	32.6%	28,093,127,773.52
<b>110103</b>	<b>STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES</b>	<b>23,604,991,621.32</b>	<b>23,604,991,621.32</b>	<b>8,060,104,155.55</b>	<b>8,060,104,155.55</b>	<b>34.1%</b>	<b>15,544,887,465.77</b>
11010303	EXCESS CRUDE	1.00	1.00	-	-	0.0%	1.00
11010304	ELECTRONIC MONEY TRANSFER LEVY (EMTL)	1,879,392,301.32	1,879,392,301.32	549,616,430.79	549,616,430.79	29.2%	1,329,775,870.53
11010305	EXCHANGE GAIN	18,873,959,598.60	18,873,959,598.60	7,510,487,724.76	7,510,487,724.76	39.8%	11,363,471,873.84
11010307	ECOLOGICAL FUND	271,643,770.40	271,643,770.40	-	-	0.0%	271,643,770.40
11010308	OTHER FAAC RECEIPTS	2,579,995,950.00	2,579,995,950.00	-	-	0.0%	2,579,995,950.00
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>18,387,341,791.26</b>	<b>18,387,341,791.26</b>	<b>2,102,334,615.03</b>	<b>2,102,334,615.03</b>	<b>11.4%</b>	<b>16,285,007,176.23</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>11,091,998,605.88</b>	<b>11,091,998,605.88</b>	<b>1,890,621,807.41</b>	<b>1,890,621,807.41</b>	<b>17.0%</b>	<b>9,201,376,798.47</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>10,497,098,605.88</b>	<b>10,497,098,605.88</b>	<b>1,887,011,787.41</b>	<b>1,887,011,787.41</b>	<b>18.0%</b>	<b>8,610,086,818.47</b>
12010101	PERSONAL TAXES	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12010112	PAY-AS-YOU-EARN (STATE)	3,557,340,639.95	3,557,340,639.95	688,832,690.84	688,832,690.84	19.4%	2,868,507,949.11
12010113	PAY-AS-YOU-EARN (LGA)	840,982,005.70	840,982,005.70	339,751,721.58	339,751,721.58	40.4%	501,230,284.12
12010114	PAY-AS-YOU-EARN (LGEA)	317,499,064.30	317,499,064.30	70,499,438.58	70,499,438.58	22.2%	246,999,625.72
12010115	PAY-AS-YOU-EARN (FEDERAL)	1,945,872,511.96	1,945,872,511.96	-	-	0.0%	1,945,872,511.96
12010116	PAY-AS-YOU-EARN (NON-PUBLIC SECTOR)	1,834,404,383.97	1,834,404,383.97	382,631,044.54	382,631,044.54	20.9%	1,451,773,339.43
12010117	TAX AUDIT RECOVERIES	1,500,000,000.00	1,500,000,000.00	5,832,051.51	5,832,051.51	0.4%	1,494,167,948.49
12010118	DIRECT ASSESSMENT	500,000,000.00	500,000,000.00	399,464,840.36	399,464,840.36	79.9%	100,535,159.64
<b>120103</b>	<b>OTHER TAXES</b>	<b>594,900,000.00</b>	<b>594,900,000.00</b>	<b>3,610,020.00</b>	<b>3,610,020.00</b>	<b>0.6%</b>	<b>591,289,980.00</b>
12010302	PROPERTY TAX	170,000,000.00	170,000,000.00	-	-	0.0%	170,000,000.00
12010304	STAMP DUTY	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12010306	DEVELOPMENT TAX/LEVY	350,000,000.00	350,000,000.00	-	-	0.0%	350,000,000.00
12010309	Development Charge	17,900,000.00	17,900,000.00	659,500.00	659,500.00	3.7%	17,240,500.00
12010310	Solid Mineral Exploration Tax	40,000,000.00	40,000,000.00	2,950,520.00	2,950,520.00	7.4%	37,049,480.00
12010311	Haulage Tax	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
12010312	Tax On Dividends	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>7,295,343,185.38</b>	<b>7,295,343,185.38</b>	<b>211,712,807.62</b>	<b>211,712,807.62</b>	<b>2.9%</b>	<b>7,083,630,377.76</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>71,270,000.00</b>	<b>71,270,000.00</b>	<b>10,846,951.56</b>	<b>10,846,951.56</b>	<b>15.2%</b>	<b>60,423,048.44</b>
12020112	FISHING PERMITS	100,000.00	100,000.00	-	-	0.0%	100,000.00
12020115	PRODUCE BUYING LICENCES	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020120	MOTOR VEHICLE LICENCES	24,000,000.00	24,000,000.00	6,372,701.56	6,372,701.56	26.6%	17,627,298.44
12020121	DRIVERS' LICENCES/LERNERS PERMIT	8,000,000.00	8,000,000.00	121,750.00	121,750.00	1.5%	7,878,250.00
12020123	REGISTRATION OF PRIVATE SCHOOLS NEW/RENEWAL LICENS	8,670,000.00	8,670,000.00	457,000.00	457,000.00	5.3%	8,213,000.00
12020127	HIDE AND SKIN BUYERS/PRIMISES LICENCES	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020130	REGISTRATION OF BUSINESS PREMISES LICENSE	6,000,000.00	6,000,000.00	1,620,000.00	1,620,000.00	27.0%	4,380,000.00
12020132	Registration of Fish Farmers Licenses	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
12020133	Registration of Fish Mongers Licenses	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
12020134	Hackney Carriage Permit	4,000,000.00	4,000,000.00	1,523,000.00	1,523,000.00	38.1%	2,477,000.00
12020135	National Driving Licence	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020140	Roof Rack Permit	1,500,000.00	1,500,000.00	447,500.00	447,500.00	29.8%	1,052,500.00
12020142	Planning Permission	2,500,000.00	2,500,000.00	305,000.00	305,000.00	12.2%	2,195,000.00

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<b>120204</b>	<b>FEES - GENERAL</b>	<b>3,092,560,847.00</b>	<b>3,092,560,847.00</b>	<b>35,766,296.13</b>	<b>35,766,296.13</b>	<b>1.2%</b>	<b>3,056,794,550.87</b>
12020401	COURT FEES	5,500,000.00	5,500,000.00	739,000.00	739,000.00	13.4%	4,761,000.00
12020408	CONTRACT REGISTRATION FEES	19,575,030.00	19,575,030.00	1,095,000.00	1,095,000.00	5.6%	18,480,030.00
12020409	MARRIAGE/ DIVORCE FEES	500,000.00	500,000.00	120,000.00	120,000.00	24.0%	380,000.00
12020416	FIRE SAFETY CERTIFICATE FEES	1,000,000.00	1,000,000.00	300,000.00	300,000.00	30.0%	700,000.00
12020419	BILL BOARD ADVERTISEMENT FEES	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
12020420	DEEDS REGISTRATION FEES	160,000,000.00	160,000,000.00	-	-	0.0%	160,000,000.00
12020421	SURVEY/ PLANNING/ BUILDING FEES	1,280,000.00	1,280,000.00	-	-	0.0%	1,280,000.00
12020425	ASSOCIATION FEES	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020429	AGRICULTURAL/VETINARY SERVICES FEES	25,000,000.00	25,000,000.00	564,400.00	564,400.00	2.3%	24,435,600.00
12020430	LAND USE FEES	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
12020434	TIMBER & FOREST FEES	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
12020435	SCHOOL/ TUITION/ EXAMINATION FEES	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020436	APPLICATIONS FEES	69,284,000.00	69,284,000.00	490,000.00	490,000.00	0.7%	68,794,000.00
12020438	CONTRACT AGREEMENT PROCESSING FEES (MOJ)	313,000,000.00	313,000,000.00	1,720,000.00	1,720,000.00	0.5%	311,280,000.00
12020440	SANITATION FEES	3,000,000.00	3,000,000.00	172,500.00	172,500.00	5.8%	2,827,500.00
12020444	COURT FEE AREA COURT	1,762,500.00	1,762,500.00	-	-	0.0%	1,762,500.00
12020447	APPEAL FEE SHARIA COURT	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020448	BUILDING PERMIT (LAND) PLANNING	15,000,000.00	15,000,000.00	1,729,000.00	1,729,000.00	11.5%	13,271,000.00
12020452	DOCUMENT REGISTRATION AND RESEARCH FEE	14,700,000.00	14,700,000.00	105,000.00	105,000.00	0.7%	14,595,000.00
12020456	SERVICE CHARGE	413,749,287.00	413,749,287.00	20,739,800.13	20,739,800.13	5.0%	393,009,486.87
12020459	SCHOOL TUITION FEE	256,520,000.00	256,520,000.00	-	-	0.0%	256,520,000.00
12020460	SPEED BOAT TRANSPORT FEES	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020461	CONTRACT PROCESSING	15,990,030.00	15,990,030.00	850,000.00	850,000.00	5.3%	15,140,030.00
12020462	TRADE CATTLE FEES	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020463	HOSTEL FEE	33,000,000.00	33,000,000.00	-	-	0.0%	33,000,000.00
12020471	Application Fees School of Nursing	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
12020476	Registration Fee School of Health Technology, Jega	32,000,000.00	32,000,000.00	-	-	0.0%	32,000,000.00
12020478	Registration Fee College of Education, Argungu	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
12020479	Registration Fee College of Preliminary Studies, Yauri	20,580,000.00	20,580,000.00	-	-	0.0%	20,580,000.00
12020480	Registration Fee School of Nursing	42,000,000.00	42,000,000.00	-	-	0.0%	42,000,000.00
12020491	Irrigation Fee	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
12020494	Central Market (Gate Fees)	2,500,000.00	2,500,000.00	648,490.00	648,490.00	25.9%	1,851,510.00
12020498	Contract Agreement Fee (General)	1,544,120,000.00	1,544,120,000.00	6,493,106.00	6,493,106.00	0.4%	1,537,626,894.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>389,164,956.00</b>	<b>389,164,956.00</b>	<b>75,874,039.06</b>	<b>75,874,039.06</b>	<b>19.5%</b>	<b>313,290,916.94</b>
12020501	FINES/PENALTIES	7,000,000.00	7,000,000.00	888,000.00	888,000.00	12.7%	6,112,000.00
12020503	COURT FINE AREA COURT	853,000.00	853,000.00	-	-	0.0%	853,000.00
12020504	COURT FINE MOBILE COURT	1,000,000.00	1,000,000.00	5,144,500.00	5,144,500.00	514.5%	4,144,500.00
12020506	PENALTIES CHARGES	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
12020507	Compensation on trees and eco trees	160,000.00	160,000.00	-	-	0.0%	160,000.00
12020508	Compensation on environmental degradation	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020513	Inspection and Degradation	-	-	339,000.00	339,000.00	-	339,000.00
12020515	Passenger Service Charge	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
12020516	Gate Fee (Airport)	1,000,000.00	1,000,000.00	73,600.00	73,600.00	7.4%	926,400.00
12020517	Airport Landing Charges	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
12020518	Extention of Time	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
12020520	Land Transactions Fees	160,000,000.00	160,000,000.00	-	-	0.0%	160,000,000.00
12020521	Search Fees	160,000,000.00	160,000,000.00	-	-	0.0%	160,000,000.00
12020522	Economic Development Charges	30,000,000.00	30,000,000.00	69,428,939.06	69,428,939.06	231.4%	39,428,939.06
12020527	Notice of Appeal	255,000.00	255,000.00	-	-	0.0%	255,000.00
12020529	Filling of Statement of Claim	135,000.00	135,000.00	-	-	0.0%	135,000.00
12020530	Filling fee of Statement of Defence	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
12020532	Filing of an Appeal	100,000.00	100,000.00	-	-	0.0%	100,000.00
12020533	Appeal Out of Time	100,000.00	100,000.00	-	-	0.0%	100,000.00
12020535	Stay of Execution	100,000.00	100,000.00	-	-	0.0%	100,000.00
12020536	Copy of Record of Proceeding	200,000.00	200,000.00	-	-	0.0%	200,000.00
12020537	Official Seal	1,561,956.00	1,561,956.00	-	-	0.0%	1,561,956.00

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<b>120206</b>	<b>SALES - GENERAL</b>	<b>3,183,135,045.38</b>	<b>3,183,135,045.38</b>	<b>73,310,277.63</b>	<b>73,310,277.63</b>	<b>2.3%</b>	<b>3,109,824,767.75</b>
12020610	PROCEEDS FROM SALES OF GOVT. VEHICLES	15,000,000.00	15,000,000.00	535,791.00	535,791.00	3.6%	14,464,209.00
12020613	SALES OF GOVT. BUILDINGS	184,145,045.38	184,145,045.38	10,510,486.82	10,510,486.82	5.7%	173,634,558.56
12020615	Sales of Application Forms	13,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00
12020616	Radio Advertisement	5,000,000.00	5,000,000.00	300,000.00	300,000.00	6.0%	4,700,000.00
12020617	Commercial Advertisement/TV	3,000,000.00	3,000,000.00	770,000.00	770,000.00	25.7%	2,230,000.00
12020618	Declaration/Affidavits	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020619	Certificate of Road Worthiness	6,000,000.00	6,000,000.00	1,648,250.00	1,648,250.00	27.5%	4,351,750.00
12020620	Miscellaneous Traffic Regulation	500,000.00	500,000.00	49,000.00	49,000.00	9.8%	451,000.00
12020622	Registration of Cooperate Societies	2,000,000.00	2,000,000.00	80,000.00	80,000.00	4.0%	1,920,000.00
12020627	Sales of Fruit and Vegetables	2,500,000,000.00	2,500,000,000.00	-	-	0.0%	2,500,000,000.00
12020633	Sales of Tueguya Farming Products	2,000,000.00	2,000,000.00	1,338,500.00	1,338,500.00	66.9%	661,500.00
12020634	Sales of Poultry Products	100,000.00	100,000.00	-	-	0.0%	100,000.00
12020635	Sales of Milking Cows	90,000.00	90,000.00	-	-	0.0%	90,000.00
12020645	Sale of Vehicle Registration Book	2,500,000.00	2,500,000.00	947,000.00	947,000.00	37.9%	1,553,000.00
12020647	Sales of Other Forest Products	1,500,000.00	1,500,000.00	2,357,000.00	2,357,000.00	157.1%	- 857,000.00
12020648	Poultry Vaccination	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020649	Sales of Livestock from Ranchers	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020651	Hospital Sales	73,000,000.00	73,000,000.00	-	-	0.0%	73,000,000.00
12020654	Sales of NDL Forms	200,000.00	200,000.00	4,800.00	4,800.00	2.4%	195,200.00
12020655	Late Registration Charges	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
12020656	Re-Grant Charges	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
12020657	Other Penal Charges	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
12020658	Sales of Bills of Enteries/Application Forms	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
12020659	Side Sticker	3,000,000.00	3,000,000.00	554,000.00	554,000.00	18.5%	2,446,000.00
12020660	Miscellaneous General	40,000,000.00	40,000,000.00	54,215,449.81	54,215,449.81	135.5%	- 14,215,449.81
12020661	Certification of Document	600,000.00	600,000.00	-	-	0.0%	600,000.00
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>50,400,000.00</b>	<b>50,400,000.00</b>	<b>1,283,000.00</b>	<b>1,283,000.00</b>	<b>2.5%</b>	<b>49,117,000.00</b>
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	10,300,000.00	10,300,000.00	30,000.00	30,000.00	0.3%	10,270,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
12020713	Earning from Commercial Activities/Printing	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
12020714	Earning from Workshops/Training Servises (Works School)	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020717	Earning from Bakery Industries	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
12020718	Mechanical Cultivietion fees Tractor Hiring Services	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020720	Royalties	600,000.00	600,000.00	-	-	0.0%	600,000.00
12020721	Heavy Duty	1,500,000.00	1,500,000.00	543,000.00	543,000.00	36.2%	957,000.00
12020722	Conductor Badge	2,000,000.00	2,000,000.00	710,000.00	710,000.00	35.5%	1,290,000.00
12020724	Football Academy	23,000,000.00	23,000,000.00	-	-	0.0%	23,000,000.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>39,574,000.00</b>	<b>39,574,000.00</b>	<b>2,945,400.00</b>	<b>2,945,400.00</b>	<b>7.4%</b>	<b>36,628,600.00</b>
12020804	RENT ON CONFERENCE CENTRES	250,000.00	250,000.00	-	-	0.0%	250,000.00
12020806	Recovery of Housing Rent for Public Office Holders	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020807	Rent on Market Lets & Shops	12,024,000.00	12,024,000.00	2,099,400.00	2,099,400.00	17.5%	9,924,600.00
12020808	Rent on KUDA Shops	2,000,000.00	2,000,000.00	840,000.00	840,000.00	42.0%	1,160,000.00
12020810	Rents and Premium on Allocation of Land	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
12020811	Transfer of Ownership	100,000.00	100,000.00	6,000.00	6,000.00	6.0%	94,000.00
12020818	Right of Possession	200,000.00	200,000.00	-	-	0.0%	200,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>40,538,337.00</b>	<b>40,538,337.00</b>	<b>1,591,244.00</b>	<b>1,591,244.00</b>	<b>3.9%</b>	<b>38,947,093.00</b>
12020901	RENT ON GOVT. LAND	-	-	1,591,244.00	1,591,244.00	-	- 1,591,244.00
12020907	Owner Occupier (Housing Coporation)	40,538,337.00	40,538,337.00	-	-	0.0%	40,538,337.00

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>324,400,000.00</b>	<b>324,400,000.00</b>	<b>10,095,599.24</b>	<b>10,095,599.24</b>	<b>3.1%</b>	<b>314,304,400.76</b>
12021001	Interest/Repayment of Car Loan	30,000,000.00	30,000,000.00	10,068,599.94	10,068,599.94	33.6%	19,931,400.06
12021004	MOTOR VEHICLE REFURBISHING LOAN	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
12021005	HOUSE REFURBISHING LOAN	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
12021007	Refund of Compensation	300,000.00	300,000.00	-	-	0.0%	300,000.00
12021009	Repayment of Furniture Loans	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
12021010	Repayment of Loan and Advances to Parastatals	100,000.00	100,000.00	-	-	0.0%	100,000.00
12021012	Repayment of Housing Loan	200,000,000.00	200,000,000.00	26,999.30	26,999.30	0.0%	199,973,000.70
12021013	Repayment of Car Loan Political Office Holder	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
12021014	Re-Imbursement in Respect of Pension	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
<b>120212</b>	<b>INTEREST EARNED</b>	<b>104,300,000.00</b>	<b>104,300,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>104,300,000.00</b>
12021206	INTEREST ON LOANS TO STATES	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
12021210	BANK INTEREST	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
12021212	RECOVERY OF DEBT	200,000.00	200,000.00	-	-	0.0%	200,000.00
12021213	SUMMONS TO A DEBTOR	100,000.00	100,000.00	-	-	0.0%	100,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>19,380,377,902.46</b>	<b>19,380,377,902.46</b>	<b>41,521,146.31</b>	<b>41,521,146.31</b>	<b>0.2%</b>	<b>19,338,856,756.15</b>
<b>1301</b>	<b>AID</b>	<b>2,800,000,000.00</b>	<b>2,800,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,800,000,000.00</b>
<b>130102</b>	<b>FOREIGN AID</b>	<b>2,800,000,000.00</b>	<b>2,800,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,800,000,000.00</b>
13010202	CAPITAL FOREIGN AID	2,800,000,000.00	2,800,000,000.00	-	-	0.0%	2,800,000,000.00
<b>1302</b>	<b>GRANTS</b>	<b>16,580,377,902.46</b>	<b>16,580,377,902.46</b>	<b>41,521,146.31</b>	<b>41,521,146.31</b>	<b>0.3%</b>	<b>16,538,856,756.15</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>15,898,493,309.46</b>	<b>15,898,493,309.46</b>	<b>41,521,146.31</b>	<b>41,521,146.31</b>	<b>0.3%</b>	<b>15,856,972,163.15</b>
13020102	CAPITAL GRANTS FROM FGN	6,450,995,126.86	6,450,995,126.86	-	-	0.0%	6,450,995,126.86
13020103	CURRENT GRANTS FROM LGAS	-	-	41,521,146.31	41,521,146.31	-	41,521,146.31
13020104	CAPITAL GRANTS FROM LGAS	9,447,498,182.60	9,447,498,182.60	-	-	0.0%	9,447,498,182.60
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>681,884,593.00</b>	<b>681,884,593.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>681,884,593.00</b>
13020202	CAPITAL FOREIGN GRANTS	681,884,593.00	681,884,593.00	-	-	0.0%	681,884,593.00
<b>14</b>	<b>CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS</b>	<b>49,520,107,602.00</b>	<b>49,520,107,602.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>49,520,107,602.00</b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>12,820,107,602.00</b>	<b>12,820,107,602.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>12,820,107,602.00</b>
<b>140201</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>12,820,107,602.00</b>	<b>12,820,107,602.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>12,820,107,602.00</b>
14020102	SALE OF FIXED ASSETS	12,820,107,602.00	12,820,107,602.00	-	-	0.0%	12,820,107,602.00
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>36,700,000,000.00</b>	<b>36,700,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>36,700,000,000.00</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>18,000,000,000.00</b>	<b>18,000,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>18,000,000,000.00</b>
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MAR	18,000,000,000.00	18,000,000,000.00	-	-	0.0%	18,000,000,000.00
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>18,700,000,000.00</b>	<b>18,700,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>18,700,000,000.00</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INST	18,700,000,000.00	18,700,000,000.00	-	-	0.0%	18,700,000,000.00

## 2.D Expenditure by Administrative Classification

**Table 4: Total Expenditure by Administrative Classification**

**Kebbi State Government Budget Performance Report 2024 Q1 - Total Expenditure by Administrative Classification**

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	<b>Total Expenditure</b>	<b>250,134,091,757.01</b>	<b>250,134,091,757.01</b>	<b>25,584,890,674.50</b>	<b>25,584,890,674.50</b>	<b>10.2%</b>	<b>224,549,201,082.52</b>
01000000000	<b>Administration Sector</b>	<b>56,070,131,314.35</b>	<b>56,088,131,314.35</b>	<b>8,961,952,920.75</b>	<b>8,961,952,920.75</b>	<b>16.0%</b>	<b>47,126,178,393.61</b>
01110000000	<b>Governor's Office</b>	<b>9,443,306,699.54</b>	<b>9,443,306,699.54</b>	<b>1,746,390,021.41</b>	<b>1,746,390,021.41</b>	<b>18.5%</b>	<b>7,696,916,678.13</b>
011100100100	Office of the Executive Governor	7,952,789,601.44	7,952,789,601.44	1,731,697,613.20	1,731,697,613.20	21.8%	6,221,091,988.24
011100100200	Office of the Deputy Governor	565,200,000.00	565,200,000.00	-	-	0.0%	565,200,000.00
011100500100	Sustainable Development Goals (SDGs)	6,000,000.00	6,000,000.00	1,503,000.00	1,503,000.00	25.1%	4,497,000.00
011100800100	Kebbi State Emmergency Relief Agency (SEMA)	28,700,000.00	28,700,000.00	-	-	0.0%	28,700,000.00
011100900100	Due Process	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
011101800100	Special Services	108,454,509.90	108,454,509.90	-	-	0.0%	108,454,509.90
011102800100	National Council for Women Society (NCWS)	600,000.00	600,000.00	-	-	0.0%	600,000.00
011103300100	State Agency for Control of AIDS/HIV	260,000,000.00	260,000,000.00	-	-	0.0%	260,000,000.00
011103500100	Kebbi State Contributory Pension Board	9,500,000.00	9,500,000.00	1,500,000.00	1,500,000.00	15.8%	8,000,000.00
011111300100	Directorate of Protocol	494,062,588.20	494,062,588.20	11,689,408.21	11,689,408.21	2.4%	482,373,179.99
01120000000	<b>State Assembly</b>	<b>6,715,377,562.68</b>	<b>6,715,377,562.68</b>	<b>772,720,979.90</b>	<b>772,720,979.90</b>	<b>11.5%</b>	<b>5,942,656,582.78</b>
011200300100	State Assembly	6,549,684,049.58	6,549,684,049.58	772,720,979.90	772,720,979.90	11.8%	5,776,963,069.68
011200400100	House of Assembly Commission	165,693,513.10	165,693,513.10	-	-	0.0%	165,693,513.10
01230000000	<b>Ministry of Information and Culture</b>	<b>1,060,385,826.80</b>	<b>1,060,385,826.80</b>	<b>128,347,907.23</b>	<b>128,347,907.23</b>	<b>12.1%</b>	<b>932,037,919.57</b>
012300100100	Ministry of Information and Culture	733,273,751.20	733,273,751.20	67,540,830.55	67,540,830.55	9.2%	665,732,920.65
012300200100	History Bureau	3,600,000.00	3,600,000.00	-	-	0.0%	3,600,000.00
012300300100	Kebbi State Television (KBTv)	165,548,444.60	165,548,444.60	31,439,981.23	31,439,981.23	19.0%	134,108,463.37
012300400100	Kebbi Broadcasting Corporation (KBC)	157,963,631.00	157,963,631.00	29,367,095.45	29,367,095.45	18.6%	128,596,535.55
01240000000	<b>Ministry of Home Affairs and Internal Security</b>	<b>632,000,000.00</b>	<b>632,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>632,000,000.00</b>
012400100100	Ministry of Home Affairs and Internal Security	632,000,000.00	632,000,000.00	-	-	0.0%	632,000,000.00
01250000000	<b>Office of the Head of State Civil Service</b>	<b>6,688,239,359.40</b>	<b>6,688,239,359.40</b>	<b>1,544,116,616.55</b>	<b>1,544,116,616.55</b>	<b>23.1%</b>	<b>5,144,122,742.86</b>
012501300100	General Administration	6,688,239,359.40	6,688,239,359.40	1,544,116,616.55	1,544,116,616.55	23.1%	5,144,122,742.86
01400000000	<b>Office of the State Auditor General</b>	<b>526,948,574.73</b>	<b>526,948,574.73</b>	<b>40,556,616.32</b>	<b>40,556,616.32</b>	<b>7.7%</b>	<b>486,391,958.41</b>
014000100100	Office of the State Auditor General	304,514,332.73	304,514,332.73	15,965,744.84	15,965,744.84	5.2%	288,548,587.89
014000200100	Office of the Auditor General for Local Government	222,434,242.00	222,434,242.00	24,590,871.48	24,590,871.48	11.1%	197,843,370.52
01470000000	<b>Civil Service Commission (CSC)</b>	<b>360,633,525.00</b>	<b>360,633,525.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>360,633,525.00</b>
014700100100	Civil Service Commission	360,633,525.00	360,633,525.00	-	-	0.0%	360,633,525.00
01480000000	<b>Kebbi State Independent Electoral Commission</b>	<b>56,688,207.00</b>	<b>56,688,207.00</b>	<b>7,819,706.10</b>	<b>7,819,706.10</b>	<b>13.8%</b>	<b>48,868,500.90</b>
014800100100	Kebbi State Independent Electoral Commission	56,688,207.00	56,688,207.00	7,819,706.10	7,819,706.10	13.8%	48,868,500.90
01490000000	<b>Local Government Service Commission</b>	<b>59,859,129.00</b>	<b>77,859,129.00</b>	<b>16,204,006.23</b>	<b>16,204,006.23</b>	<b>20.8%</b>	<b>61,655,122.77</b>
014900100100	Local Government Service Commission	54,847,796.00	54,847,796.00	11,954,171.37	11,954,171.37	21.8%	42,893,624.63
014900200100	Local Government Pension Board	5,011,333.00	23,011,333.00	4,249,834.86	4,249,834.86	18.5%	18,761,498.14
01610000000	<b>Office of the Secretary to the State Government</b>	<b>21,498,676,423.40</b>	<b>21,498,676,423.40</b>	<b>4,348,505,332.61</b>	<b>4,348,505,332.61</b>	<b>20.2%</b>	<b>17,150,171,090.79</b>
016100100100	Office of the Secretary to the State Government	21,264,590,512.20	21,264,590,512.20	4,347,524,701.61	4,347,524,701.61	20.4%	16,917,065,810.59
016102100100	Laison Office - Abuja	100,800,000.00	100,800,000.00	-	-	0.0%	100,800,000.00
016102100200	Laison Office - Kaduna	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
016102100300	Laison Office - Sokoto	3,350,000.00	3,350,000.00	530,631.00	530,631.00	15.8%	2,819,369.00
016102100400	Laison Office - Lagos	2,200,000.00	2,200,000.00	450,000.00	450,000.00	20.5%	1,750,000.00
016103700100	Pilgrims Welfare Agency (PWA)	116,735,911.20	116,735,911.20	-	-	0.0%	116,735,911.20

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
<b>01640000000</b>	<b>Ministry of Special Duties</b>	<b>5,153,100,000.00</b>	<b>5,153,100,000.00</b>	<b>292,976,170.00</b>	<b>292,976,170.00</b>	<b>5.7%</b>	<b>4,860,123,830.00</b>
016400100100	Ministry for Special Duties	5,153,100,000.00	5,153,100,000.00	292,976,170.00	292,976,170.00	5.7%	4,860,123,830.00
<b>01650000000</b>	<b>Ministry of Religious Affairs</b>	<b>2,699,290,000.00</b>	<b>2,699,290,000.00</b>	<b>64,225,564.40</b>	<b>64,225,564.40</b>	<b>2.4%</b>	<b>2,635,064,435.60</b>
016500100100	Ministry of Religious Affairs	2,693,000,000.00	2,693,000,000.00	63,270,000.00	63,270,000.00	2.3%	2,629,730,000.00
016502200100	Preaching Board	6,290,000.00	6,290,000.00	955,564.40	955,564.40	15.2%	5,334,435.60
<b>01660000000</b>	<b>Ministry of Establishment, Training and Pension</b>	<b>1,175,626,006.80</b>	<b>1,175,626,006.80</b>	<b>90,000.00</b>	<b>90,000.00</b>	<b>0.0%</b>	<b>1,175,536,006.80</b>
016600500100	Ministry of Establishment, Training and Pension	1,175,266,006.80	1,175,266,006.80	-	-	0.0%	1,175,266,006.80
016600700100	State Manpower Committee	360,000.00	360,000.00	90,000.00	90,000.00	25.0%	270,000.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>112,393,851,097.10</b>	<b>112,375,851,097.10</b>	<b>11,232,281,336.02</b>	<b>11,232,281,336.02</b>	<b>10.0%</b>	<b>101,143,569,761.08</b>
<b>02150000000</b>	<b>Ministry of Agriculture</b>	<b>13,049,867,083.90</b>	<b>13,049,867,083.90</b>	<b>78,650,303.70</b>	<b>78,650,303.70</b>	<b>0.6%</b>	<b>12,971,216,780.20</b>
021500100100	Ministry of Agriculture	12,582,153,647.00	12,582,153,647.00	-	-	0.0%	12,582,153,647.00
021510200100	Kebbi Agricultural and Rural Development Agency (KARD)	434,681,698.40	434,681,698.40	73,890,689.58	73,890,689.58	17.0%	360,791,008.82
021510300100	Rural Access Mobility Project (RAMP)	3,280,000.00	3,280,000.00	-	-	0.0%	3,280,000.00
021510900100	Forestry II Project	20,151,738.50	20,151,738.50	3,859,614.12	3,859,614.12	19.2%	16,292,124.38
021511000100	Kebbi Agricultural Supply Company (KASCOM)	9,600,000.00	9,600,000.00	900,000.00	900,000.00	9.4%	8,700,000.00
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>28,363,822,024.53</b>	<b>28,363,822,024.53</b>	<b>3,133,280,963.74</b>	<b>3,133,280,963.74</b>	<b>11.0%</b>	<b>25,230,541,060.79</b>
022000100100	Ministry of Finance (Hqt)	11,082,529,239.60	11,082,529,239.60	1,861,280,970.69	1,861,280,970.69	16.8%	9,221,248,268.91
022000100200	Debt Management Office	15,018,337,731.43	15,018,337,731.43	1,124,808,601.97	1,124,808,601.97	7.5%	13,893,529,129.46
022000700100	Accountant General's Office	1,863,000,000.00	1,863,000,000.00	124,964,000.00	124,964,000.00	6.7%	1,738,036,000.00
022000700200	Kebbi State Project Financial Management Unit (PFMU)	9,962,681.60	9,962,681.60	2,158,208.07	2,158,208.07	21.7%	7,804,473.53
022000800000	Board of Internal Revenue	321,464,967.90	321,464,967.90	20,069,183.01	20,069,183.01	6.2%	301,395,784.89
022005700100	Micro Finance Banks Operations	68,527,404.00	68,527,404.00	-	-	0.0%	68,527,404.00
<b>02220000000</b>	<b>Ministry of Commerce and Industry</b>	<b>1,551,019,435.80</b>	<b>1,551,019,435.80</b>	<b>186,317,182.07</b>	<b>186,317,182.07</b>	<b>12.0%</b>	<b>1,364,702,253.73</b>
022200100100	Ministry of Commerce and Industry (Hqt)	1,446,804,092.50	1,446,804,092.50	167,246,974.89	167,246,974.89	11.6%	1,279,557,117.61
022205200100	Tourisms Board	38,760,472.30	38,760,472.30	8,109,846.74	8,109,846.74	20.9%	30,650,625.56
022205300100	Birin Kebbi Central Market	65,454,871.00	65,454,871.00	10,960,360.44	10,960,360.44	16.7%	54,494,510.56
<b>02280000000</b>	<b>Ministry of Digital Economy</b>	<b>1,041,400,000.00</b>	<b>1,041,400,000.00</b>	<b>20,204,462.71</b>	<b>20,204,462.71</b>	<b>1.9%</b>	<b>1,021,195,537.29</b>
022800100100	Ministry of Digital Economy	1,041,400,000.00	1,041,400,000.00	20,204,462.71	20,204,462.71	1.9%	1,021,195,537.29
<b>02330000000</b>	<b>Ministry of Solid Minerals Development and Minin</b>	<b>770,000,000.00</b>	<b>770,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>770,000,000.00</b>
023305100100	Ministry of Solid Minerals Development and Mining	770,000,000.00	770,000,000.00	-	-	0.0%	770,000,000.00
<b>02340000000</b>	<b>Ministry of Works and Transport</b>	<b>31,037,756,062.50</b>	<b>31,037,756,062.50</b>	<b>7,296,744,830.84</b>	<b>7,296,744,830.84</b>	<b>23.5%</b>	<b>23,741,011,231.66</b>
023400100100	Ministry of Works and Transport	30,715,115,150.50	30,715,115,150.50	7,268,722,934.75	7,268,722,934.75	23.7%	23,446,392,215.75
023410500100	Sir Ahmadu Bello Airport	322,640,912.00	322,640,912.00	28,021,896.09	28,021,896.09	8.7%	294,619,015.91
<b>02380000000</b>	<b>Ministry of Budget &amp; Economic Planning</b>	<b>9,945,326,707.87</b>	<b>9,945,326,707.87</b>	<b>75,568,185.33</b>	<b>75,568,185.33</b>	<b>0.8%</b>	<b>9,869,758,522.54</b>
023800100100	Ministry of Budget & Economic Planning (Hqt)	9,432,086,707.87	9,432,086,707.87	75,568,185.33	75,568,185.33	0.8%	9,356,518,522.54
023800500100	Kebbi State Community and Social Development Agency (KSCSDA)	34,240,000.00	34,240,000.00	-	-	0.0%	34,240,000.00
023800600100	Kebbi Investment Promotion Agency (KIPA)	29,000,000.00	29,000,000.00	-	-	0.0%	29,000,000.00
023800700100	COVID-19 Action Recovery and Economic Stimulus (CARES)	450,000,000.00	450,000,000.00	-	-	0.0%	450,000,000.00
<b>02500000000</b>	<b>Fiscal Responsibility Commission</b>	<b>45,000,000.00</b>	<b>45,000,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>2.0%</b>	<b>44,100,000.00</b>
025000100100	Fiscal Responsibility Commission	45,000,000.00	45,000,000.00	900,000.00	900,000.00	2.0%	44,100,000.00
<b>02520000000</b>	<b>Ministry of Water Resources</b>	<b>7,711,137,714.80</b>	<b>7,693,137,714.80</b>	<b>128,356,077.11</b>	<b>128,356,077.11</b>	<b>1.7%</b>	<b>7,564,781,637.69</b>
025200100100	Ministry of Water Resources	7,238,726,837.70	7,238,726,837.70	127,281,876.41	127,281,876.41	1.8%	7,111,444,961.29
025210200100	Water Board	462,186,841.10	444,186,841.10	-	-	0.0%	444,186,841.10
025210300100	State Rural Water Supply & Sanitation Agency (RUWATSA)	10,224,036.00	10,224,036.00	1,074,200.70	1,074,200.70	10.5%	9,149,835.30
<b>02530000000</b>	<b>Ministry of Lands and Housing</b>	<b>4,966,558,008.60</b>	<b>4,966,558,008.60</b>	<b>51,047,647.00</b>	<b>51,047,647.00</b>	<b>1.0%</b>	<b>4,915,510,361.60</b>
025300100100	Ministry of Lands & Housing	4,941,490,940.80	4,941,490,940.80	51,047,647.00	51,047,647.00	1.0%	4,890,443,293.80
025300110100	State Housing Corporation	13,767,067.80	13,767,067.80	-	-	0.0%	13,767,067.80
025300200100	Office of the Surveyor General	11,300,000.00	11,300,000.00	-	-	0.0%	11,300,000.00
<b>02540000000</b>	<b>Ministry of Rural and Community Development</b>	<b>2,674,667,094.90</b>	<b>2,674,667,094.90</b>	<b>6,008,468.00</b>	<b>6,008,468.00</b>	<b>0.2%</b>	<b>2,668,658,626.90</b>
025400100100	Ministry of Rural and Community Development	2,640,000,000.00	2,640,000,000.00	-	-	0.0%	2,640,000,000.00
025410300100	Rural Electrification Board (REB)	34,667,094.90	34,667,094.90	6,008,468.00	6,008,468.00	17.3%	28,658,626.90
<b>02620000000</b>	<b>Ministry of Animal Health Husbandry and Fisheries</b>	<b>4,521,413,398.40</b>	<b>4,521,413,398.40</b>	<b>211,988,910.01</b>	<b>211,988,910.01</b>	<b>4.7%</b>	<b>4,309,424,488.39</b>
026200100100	Ministry of Animal Health Husbandry and Fisheries	4,521,413,398.40	4,521,413,398.40	211,988,910.01	211,988,910.01	4.7%	4,309,424,488.39
<b>02690000000</b>	<b>Ministry of Physical Planning and Urban Developm</b>	<b>6,715,883,565.80</b>	<b>6,715,883,565.80</b>	<b>43,214,305.51</b>	<b>43,214,305.51</b>	<b>0.6%</b>	<b>6,672,669,260.29</b>
026900100100	Ministry of Physical Planning and Urban Development	6,455,000,000.00	6,455,000,000.00	-	-	0.0%	6,455,000,000.00
026900120100	Kebbi Urban Development Authority (KUDA)	221,883,565.80	221,883,565.80	37,214,305.51	37,214,305.51	16.8%	184,669,260.29
026900300100	Kebbi Geographic Information System Agency (KEBGIS)	39,000,000.00	39,000,000.00	6,000,000.00	6,000,000.00	15.4%	33,000,000.00



Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>11,081,599,272.56</b>	<b>11,081,599,272.56</b>	<b>727,321,561.55</b>	<b>727,321,561.55</b>	<b>6.6%</b>	<b>10,354,277,711.01</b>
<b>03180000000</b>	<b>Judiciary</b>	<b>4,680,928,319.76</b>	<b>4,680,928,319.76</b>	<b>368,118,457.37</b>	<b>368,118,457.37</b>	<b>7.9%</b>	<b>4,312,809,862.39</b>
031801100100	Judicial Service Commission	413,053,427.60	413,053,427.60	21,026,424.59	21,026,424.59	5.1%	392,027,003.01
031805100100	High Court	2,157,148,253.26	2,157,148,253.26	180,050,161.03	180,050,161.03	8.3%	1,977,098,092.23
031805300100	Sharia Court	2,110,726,638.90	2,110,726,638.90	167,041,871.75	167,041,871.75	7.9%	1,943,684,767.15
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>6,400,670,952.80</b>	<b>6,400,670,952.80</b>	<b>359,203,104.18</b>	<b>359,203,104.18</b>	<b>5.6%</b>	<b>6,041,467,848.62</b>
032600100100	Ministry of Justice	6,372,005,337.80	6,372,005,337.80	359,203,104.18	359,203,104.18	5.6%	6,012,802,233.62
032600200100	Law Reform Commission	28,665,615.00	28,665,615.00	-	-	0.0%	28,665,615.00
<b>05000000000</b>	<b>Social Sector</b>	<b>70,588,510,073.00</b>	<b>70,588,510,073.00</b>	<b>4,663,334,856.18</b>	<b>4,663,334,856.18</b>	<b>6.6%</b>	<b>65,925,175,216.82</b>
<b>05130000000</b>	<b>Ministry of Youths &amp; Sports</b>	<b>1,775,833,989.30</b>	<b>1,775,833,989.30</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,775,833,989.30</b>
051300100100	Ministry of Youths & Sports	1,775,833,989.30	1,775,833,989.30	-	-	0.0%	1,775,833,989.30
<b>05140000000</b>	<b>Ministry of Women Affairs</b>	<b>4,187,230,159.00</b>	<b>4,187,230,159.00</b>	<b>220,428,451.91</b>	<b>220,428,451.91</b>	<b>5.3%</b>	<b>3,966,801,707.09</b>
051400100100	Ministry of Women Affairs	4,187,230,159.00	4,187,230,159.00	220,428,451.91	220,428,451.91	5.3%	3,966,801,707.09
<b>05170000000</b>	<b>Ministry for Basic and Secondary Education</b>	<b>26,351,270,922.17</b>	<b>26,351,270,922.17</b>	<b>2,179,336,440.48</b>	<b>2,179,336,440.48</b>	<b>8.3%</b>	<b>24,171,934,481.69</b>
051700100100	Ministry for Basic and Secondary Education	13,703,278,735.37	13,703,278,735.37	1,322,142,840.97	1,322,142,840.97	9.6%	12,381,135,894.40
051700300100	Universal Basic Education (UBE)	9,004,418,719.70	9,004,418,719.70	215,128,640.11	215,128,640.11	2.4%	8,789,290,079.59
051700300200	Primary School Staff Pension Board	6,939,494.50	6,939,494.50	-	-	0.0%	6,939,494.50
051700800100	Library Board	63,762,194.30	63,762,194.30	-	-	0.0%	63,762,194.30
051702600100	Arabic & Islamic Education Board	537,476,798.10	537,476,798.10	100,196,731.64	100,196,731.64	18.6%	437,280,066.46
051702700100	Abdullahi Fodio Islamic Centre	136,862,077.90	136,862,077.90	32,128,556.42	32,128,556.42	23.5%	104,733,521.48
051702800100	Agency for Adult Education	26,386,903.60	26,386,903.60	-	-	0.0%	26,386,903.60
051705700100	Secondary School Management Board	2,872,145,998.70	2,872,145,998.70	509,739,671.34	509,739,671.34	17.7%	2,362,406,327.36
<b>05630000000</b>	<b>Ministry for Higher Education</b>	<b>11,045,863,955.78</b>	<b>11,045,863,955.78</b>	<b>787,047,411.14</b>	<b>787,047,411.14</b>	<b>7.1%</b>	<b>10,258,816,544.64</b>
056300100100	Ministry for Higher Education	3,995,945,289.80	3,995,945,289.80	514,798,970.43	514,798,970.43	12.9%	3,481,146,319.37
056301800100	State Polytechnic, Dakin Gari	1,539,655,930.10	1,539,655,930.10	-	-	0.0%	1,539,655,930.10
056301900100	Adamu Augie College of Education, Argungu	1,151,841,832.20	1,151,841,832.20	198,995,105.00	198,995,105.00	17.3%	952,846,727.20
056302100100	State University of Science & Technology Aliero	3,941,795,492.98	3,941,795,492.98	-	-	0.0%	3,941,795,492.98
056302800100	College of Preliminary Studies, Yauri	396,543,569.30	396,543,569.30	72,503,335.71	72,503,335.71	18.3%	324,040,233.59
056305600100	State Scholarship Board	20,081,841.40	20,081,841.40	750,000.00	750,000.00	3.7%	19,331,841.40
<b>05210000000</b>	<b>Ministry of Health</b>	<b>16,895,344,136.65</b>	<b>16,895,344,136.65</b>	<b>1,429,357,150.92</b>	<b>1,429,357,150.92</b>	<b>8.5%</b>	<b>15,465,986,985.73</b>
052100100100	Ministry of Health	10,458,046,889.20	10,458,046,889.20	1,111,796,785.86	1,111,796,785.86	10.6%	9,346,250,103.34
052100300100	Primary Health Care Development Agency	2,927,085,012.00	2,927,085,012.00	194,100,760.06	194,100,760.06	6.6%	2,732,984,251.94
052102600100	Sir-Yahaya Memorial Hospital	798,042,403.70	798,042,403.70	-	-	0.0%	798,042,403.70
052102700100	Kebbi Medical Centre Kalgo	61,400,000.00	61,400,000.00	10,950,000.00	10,950,000.00	17.8%	50,450,000.00
052110200100	General Hospitals	220,054,751.00	220,054,751.00	41,664,000.00	41,664,000.00	18.9%	178,390,751.00
052110300100	Health System Development Project II	18,500,000.00	18,500,000.00	-	-	0.0%	18,500,000.00
052110400100	College of Nursing Sciences	374,459,716.00	374,459,716.00	69,405,605.00	69,405,605.00	18.5%	305,054,111.00
052110600100	College of Health Sciences Technology, Jega	325,704,486.00	325,704,486.00	-	-	0.0%	325,704,486.00
052110800100	Kebbi State Contributory Healthcare Management Agency	1,678,050,878.75	1,678,050,878.75	1,440,000.00	1,440,000.00	0.1%	1,676,610,878.75
052110900100	Drugs and Medical Consumables Management Agency (D	34,000,000.00	34,000,000.00	-	-	0.0%	34,000,000.00
<b>05350000000</b>	<b>Ministry of Environment</b>	<b>5,013,306,459.50</b>	<b>5,013,306,459.50</b>	<b>44,663,724.74</b>	<b>44,663,724.74</b>	<b>0.9%</b>	<b>4,968,642,734.76</b>
053500100100	Ministry of Environment	4,993,709,762.90	4,993,709,762.90	44,663,724.74	44,663,724.74	0.9%	4,949,046,038.16
053501600100	Kebbi Environmental Protection Agency (KESEPA)	19,596,696.60	19,596,696.60	-	-	0.0%	19,596,696.60
<b>05440000000</b>	<b>Minsitry of Humanitarian and Empowerment</b>	<b>4,680,825,000.00</b>	<b>4,680,825,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.0%</b>	<b>4,679,325,000.00</b>
054400100100	Ministry of Humanitarian and Empowerment	4,474,625,000.00	4,474,625,000.00	-	-	0.0%	4,474,625,000.00
054400200100	Social Security Welfare Fund	203,600,000.00	203,600,000.00	900,000.00	900,000.00	0.4%	202,700,000.00
054405500100	School of Handicap	2,600,000.00	2,600,000.00	600,000.00	600,000.00	23.1%	2,000,000.00
<b>05510000000</b>	<b>Ministry of Local Government and Chieftaincy Aff</b>	<b>638,835,450.60</b>	<b>638,835,450.60</b>	<b>1,001,676.99</b>	<b>1,001,676.99</b>	<b>0.2%</b>	<b>637,833,773.61</b>
055100100100	Ministry for Local Government & Chieftaincy Affairs	634,021,158.20	634,021,158.20	-	-	0.0%	634,021,158.20
055100100200	Kebbi Council of Chiefs	4,814,292.40	4,814,292.40	1,001,676.99	1,001,676.99	20.8%	3,812,615.41

**Table 5: Personnel Expenditure by Administrative Classification**

**Kebbi State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Administrative Classification**

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	<b>Total Personnel Expenditure</b>	<b>37,321,249,105.98</b>	<b>37,286,449,105.98</b>	<b>5,235,460,778.34</b>	<b>5,235,460,778.34</b>	<b>14.0%</b>	<b>32,050,988,327.64</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>2,451,632,311.22</b>	<b>2,451,632,311.22</b>	<b>564,642,911.77</b>	<b>564,642,911.77</b>	<b>23.0%</b>	<b>1,886,989,399.45</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>268,167,245.54</b>	<b>268,167,245.54</b>	<b>17,307,421.41</b>	<b>17,307,421.41</b>	<b>6.5%</b>	<b>250,859,824.13</b>
011100100100	Office of the Executive Governor	230,431,147.44	230,431,147.44	11,612,013.20	11,612,013.20	5.0%	218,819,134.24
011100100200	Office of the Deputy Governor	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
011101800100	Special Services	5,173,509.90	5,173,509.90	-	-	0.0%	5,173,509.90
011111300100	Directorate of Protocol	31,562,588.20	31,562,588.20	5,695,408.21	5,695,408.21	18.0%	25,867,179.99
<b>01120000000</b>	<b>State Assembly</b>	<b>617,084,850.68</b>	<b>617,084,850.68</b>	<b>84,950,977.90</b>	<b>84,950,977.90</b>	<b>13.8%</b>	<b>532,133,872.78</b>
011200300100	State Assembly	587,591,337.58	587,591,337.58	84,950,977.90	84,950,977.90	14.5%	502,640,359.68
011200400100	House of Assembly Commission	29,493,513.10	29,493,513.10	-	-	0.0%	29,493,513.10
<b>01230000000</b>	<b>Ministry of Information and Culture</b>	<b>416,975,826.80</b>	<b>416,975,826.80</b>	<b>78,241,907.23</b>	<b>78,241,907.23</b>	<b>18.8%</b>	<b>338,733,919.57</b>
012300100100	Ministry of Information and Culture	123,973,751.20	123,973,751.20	22,724,830.55	22,724,830.55	18.3%	101,248,920.65
012300300100	Kebbi State Television (KBTv)	143,338,444.60	143,338,444.60	27,649,981.23	27,649,981.23	19.3%	115,688,463.37
012300400100	Kebbi Broadcasting Corporation (KBC)	149,663,631.00	149,663,631.00	27,867,095.45	27,867,095.45	18.6%	121,796,535.55
<b>01250000000</b>	<b>Office of the Head of State Civil Service</b>	<b>259,703,259.40</b>	<b>259,703,259.40</b>	<b>56,015,509.55</b>	<b>56,015,509.55</b>	<b>21.6%</b>	<b>203,687,749.85</b>
012501300100	General Administration	259,703,259.40	259,703,259.40	56,015,509.55	56,015,509.55	21.6%	203,687,749.85
<b>01400000000</b>	<b>Office of the State Auditor General</b>	<b>124,761,145.60</b>	<b>124,761,145.60</b>	<b>12,129,047.34</b>	<b>12,129,047.34</b>	<b>9.7%</b>	<b>112,632,098.26</b>
014000100100	Office of the State Auditor General	63,817,927.60	63,817,927.60	10,995,744.84	10,995,744.84	17.2%	52,822,182.76
014000200100	Office of the Auditor General for Local Government	60,943,218.00	60,943,218.00	1,133,302.50	1,133,302.50	1.9%	59,809,915.50
<b>01470000000</b>	<b>Civil Service Commission (CSC)</b>	<b>40,633,525.00</b>	<b>40,633,525.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>40,633,525.00</b>
014700100100	Civil Service Commission	40,633,525.00	40,633,525.00	-	-	0.0%	40,633,525.00
<b>01480000000</b>	<b>Kebbi State Independent Electoral Commission</b>	<b>32,688,207.00</b>	<b>32,688,207.00</b>	<b>6,319,706.10</b>	<b>6,319,706.10</b>	<b>19.3%</b>	<b>26,368,500.90</b>
014800100100	Kebbi State Independent Electoral Commission	32,688,207.00	32,688,207.00	6,319,706.10	6,319,706.10	19.3%	26,368,500.90
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>36,309,129.00</b>	<b>36,309,129.00</b>	<b>9,514,246.23</b>	<b>9,514,246.23</b>	<b>26.2%</b>	<b>26,794,882.77</b>
014900100100	Local Government Service Commission	33,347,796.00	33,347,796.00	8,954,171.37	8,954,171.37	26.9%	24,393,624.63
014900200100	Local Government Pension Board	2,961,333.00	2,961,333.00	560,074.86	560,074.86	18.9%	2,401,258.14
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>365,926,423.40</b>	<b>365,926,423.40</b>	<b>299,408,531.61</b>	<b>299,408,531.61</b>	<b>81.8%</b>	<b>66,517,891.79</b>
016100100100	Office of the Secretary to the State Government	324,190,512.20	324,190,512.20	299,315,900.61	299,315,900.61	92.3%	24,874,611.59
016102100100	Liaison Office - Abuja	10,400,000.00	10,400,000.00	-	-	0.0%	10,400,000.00
016102100200	Liaison Office - Kaduna	5,300,000.00	5,300,000.00	-	-	0.0%	5,300,000.00
016102100300	Liaison Office - Sokoto	1,300,000.00	1,300,000.00	92,631.00	92,631.00	7.1%	1,207,369.00
016103700100	Pilgrims Welfare Agency (PWA)	24,735,911.20	24,735,911.20	-	-	0.0%	24,735,911.20
<b>01650000000</b>	<b>Ministry of Religious Affairs</b>	<b>4,940,000.00</b>	<b>4,940,000.00</b>	<b>755,564.40</b>	<b>755,564.40</b>	<b>15.3%</b>	<b>4,184,435.60</b>
016502200100	Preaching Board	4,940,000.00	4,940,000.00	755,564.40	755,564.40	15.3%	4,184,435.60
<b>01660000000</b>	<b>Ministry of Establishment, Training and Pension</b>	<b>284,442,698.80</b>	<b>284,442,698.80</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>284,442,698.80</b>
016600500100	Ministry of Establishment, Training and Pension	284,442,698.80	284,442,698.80	-	-	0.0%	284,442,698.80
<b>02000000000</b>	<b>Economic Sector</b>	<b>14,416,028,718.70</b>	<b>14,416,028,718.70</b>	<b>2,253,303,753.90</b>	<b>2,253,303,753.90</b>	<b>15.6%</b>	<b>12,162,724,964.80</b>
<b>02150000000</b>	<b>Ministry of Agriculture</b>	<b>706,835,083.90</b>	<b>706,835,083.90</b>	<b>75,950,303.70</b>	<b>75,950,303.70</b>	<b>10.7%</b>	<b>630,884,780.20</b>
021500100100	Ministry of Agriculture	263,141,647.00	263,141,647.00	-	-	0.0%	263,141,647.00
021510200100	Kebbi Agricultural and Rural Development Agency (KARDA)	426,281,698.40	426,281,698.40	72,690,689.58	72,690,689.58	17.1%	353,591,008.82
021510900100	Forestry II Project	17,411,738.50	17,411,738.50	3,259,614.12	3,259,614.12	18.7%	14,152,124.38
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>11,332,281,792.98</b>	<b>11,332,281,792.98</b>	<b>1,754,197,897.83</b>	<b>1,754,197,897.83</b>	<b>15.5%</b>	<b>9,578,083,895.15</b>
022000100100	Ministry of Finance (Hqt)	7,605,064,271.60	7,605,064,271.60	1,734,820,506.75	1,734,820,506.75	22.8%	5,870,243,764.85
022000100200	Debt Management Office	3,629,489,871.88	3,629,489,871.88	-	-	0.0%	3,629,489,871.88
022000700200	Kebbi State Project Financial Management Unit (PFMU)	5,762,681.60	5,762,681.60	1,108,208.07	1,108,208.07	19.2%	4,654,473.53
022000800000	Board of Internal Revenue	91,964,967.90	91,964,967.90	18,269,183.01	18,269,183.01	19.9%	73,695,784.89



Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
<b>02220000000</b>	<b>Ministry of Commerce and Industry</b>	<b>179,341,676.80</b>	<b>179,341,676.80</b>	<b>32,682,182.07</b>	<b>32,682,182.07</b>	<b>18.2%</b>	<b>146,659,494.73</b>
022200100100	Ministry of Commerce and Industry (Hqt)	91,626,333.50	91,626,333.50	15,281,974.89	15,281,974.89	16.7%	76,344,358.61
022205200100	Tourisms Board	36,910,472.30	36,910,472.30	7,639,846.74	7,639,846.74	20.7%	29,270,625.56
022205300100	Birnin Kebbi Central Market	50,804,871.00	50,804,871.00	9,760,360.44	9,760,360.44	19.2%	41,044,510.56
<b>02340000000</b>	<b>Ministry of Works and Transport</b>	<b>460,570,143.80</b>	<b>460,570,143.80</b>	<b>86,433,778.09</b>	<b>86,433,778.09</b>	<b>18.8%</b>	<b>374,136,365.71</b>
023400100100	Ministry of Works and Transport	387,429,231.80	387,429,231.80	73,411,882.00	73,411,882.00	18.9%	314,017,349.80
023410500100	Sir Ahmadu Bello Airport	73,140,912.00	73,140,912.00	13,021,896.09	13,021,896.09	17.8%	60,119,015.91
<b>02380000000</b>	<b>Ministry of Budget &amp; Economic Planning</b>	<b>67,513,274.72</b>	<b>67,513,274.72</b>	<b>7,489,185.33</b>	<b>7,489,185.33</b>	<b>11.1%</b>	<b>60,024,089.39</b>
023800100100	Ministry of Budget & Economic Planning (Hqt)	40,273,274.72	40,273,274.72	7,489,185.33	7,489,185.33	18.6%	32,784,089.39
023800500100	Kebbi State Community and Social Development Agency (CSDA)	22,240,000.00	22,240,000.00	-	-	0.0%	22,240,000.00
023800600100	Kebbi Investment Promotion Agency (KIPA)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
<b>02500000000</b>	<b>Fiscal Responsibility Commission</b>	<b>27,000,000.00</b>	<b>27,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>27,000,000.00</b>
025000100100	Fiscal Responsibility Commission	27,000,000.00	27,000,000.00	-	-	0.0%	27,000,000.00
<b>02520000000</b>	<b>Ministry of Water Resources</b>	<b>311,826,678.80</b>	<b>311,826,678.80</b>	<b>24,140,076.36</b>	<b>24,140,076.36</b>	<b>7.7%</b>	<b>287,686,602.44</b>
025200100100	Ministry of Water Resources	128,291,837.70	128,291,837.70	23,425,875.66	23,425,875.66	18.3%	104,865,962.04
025210200100	Water Board	179,634,841.10	179,634,841.10	-	-	0.0%	179,634,841.10
025210300100	State Rural Water Supply & Sanitation Agency (RUWATSAN)	3,900,000.00	3,900,000.00	714,200.70	714,200.70	18.3%	3,185,799.30
<b>02530000000</b>	<b>Ministry of Lands and Housing</b>	<b>143,214,008.60</b>	<b>143,214,008.60</b>	<b>23,787,647.00</b>	<b>23,787,647.00</b>	<b>16.6%</b>	<b>119,426,361.60</b>
025300100100	Ministry of Lands & Housing	132,896,940.80	132,896,940.80	23,787,647.00	23,787,647.00	17.9%	109,109,293.80
025300110100	State Housing Corporation	10,317,067.80	10,317,067.80	-	-	0.0%	10,317,067.80
<b>02540000000</b>	<b>Ministry of Rural and Community Development</b>	<b>29,549,094.90</b>	<b>29,549,094.90</b>	<b>5,118,468.00</b>	<b>5,118,468.00</b>	<b>17.3%</b>	<b>24,430,626.90</b>
025410300100	Rural Electrification Board (REB)	29,549,094.90	29,549,094.90	5,118,468.00	5,118,468.00	17.3%	24,430,626.90
<b>02620000000</b>	<b>Ministry of Animal Health Husbandry and Fisheries</b>	<b>961,413,398.40</b>	<b>961,413,398.40</b>	<b>209,288,910.01</b>	<b>209,288,910.01</b>	<b>21.8%</b>	<b>752,124,488.39</b>
026200100100	Ministry of Animal Health Husbandry and Fisheries	961,413,398.40	961,413,398.40	209,288,910.01	209,288,910.01	21.8%	752,124,488.39
<b>02690000000</b>	<b>Ministry of Physical Planning and Urban Development</b>	<b>196,483,565.80</b>	<b>196,483,565.80</b>	<b>34,215,305.51</b>	<b>34,215,305.51</b>	<b>17.4%</b>	<b>162,268,260.29</b>
026900120100	Kebbi Urban Development Authority (KUDA)	191,483,565.80	191,483,565.80	34,215,305.51	34,215,305.51	17.9%	157,268,260.29
026900300100	Kebbi Geographic Information System Agency (KEBGIS)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>1,561,199,766.16</b>	<b>1,526,399,766.16</b>	<b>285,592,976.55</b>	<b>285,592,976.55</b>	<b>18.7%</b>	<b>1,240,806,789.61</b>
<b>03180000000</b>	<b>Judiciary</b>	<b>1,464,728,813.36</b>	<b>1,429,928,813.36</b>	<b>271,893,872.37</b>	<b>271,893,872.37</b>	<b>19.0%</b>	<b>1,158,034,940.99</b>
031801100100	Judicial Service Commission	116,053,427.60	116,053,427.60	20,445,424.59	20,445,424.59	17.6%	95,608,003.01
031805100100	High Court	714,124,253.26	679,324,253.26	128,503,676.03	128,503,676.03	18.9%	550,820,577.23
031805300100	Sharia Court	634,551,132.50	634,551,132.50	122,944,771.75	122,944,771.75	19.4%	511,606,360.75
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>96,470,952.80</b>	<b>96,470,952.80</b>	<b>13,699,104.18</b>	<b>13,699,104.18</b>	<b>14.2%</b>	<b>82,771,848.62</b>
032600100100	Ministry of Justice	70,205,337.80	70,205,337.80	13,699,104.18	13,699,104.18	19.5%	56,506,233.62
032600200100	Law Reform Commission	26,265,615.00	26,265,615.00	-	-	0.0%	26,265,615.00
<b>05000000000</b>	<b>Social Sector</b>	<b>18,892,388,309.90</b>	<b>18,892,388,309.90</b>	<b>2,131,921,136.12</b>	<b>2,131,921,136.12</b>	<b>11.3%</b>	<b>16,760,467,173.78</b>
<b>05130000000</b>	<b>Ministry of Youths &amp; Sports</b>	<b>69,433,989.30</b>	<b>69,433,989.30</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>69,433,989.30</b>
051300100100	Ministry of Youths & Sports	69,433,989.30	69,433,989.30	-	-	0.0%	69,433,989.30
<b>05140000000</b>	<b>Ministry of Women Affairs</b>	<b>73,245,159.00</b>	<b>73,245,159.00</b>	<b>13,457,854.91</b>	<b>13,457,854.91</b>	<b>18.4%</b>	<b>59,787,304.09</b>
051400100100	Ministry of Women Affairs	73,245,159.00	73,245,159.00	13,457,854.91	13,457,854.91	18.4%	59,787,304.09

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
<b>05170000000</b>	<b>Ministry for Basic and Secondary Education</b>	<b>6,436,806,614.10</b>	<b>6,436,806,614.10</b>	<b>846,655,896.48</b>	<b>846,655,896.48</b>	<b>13.2%</b>	<b>5,590,150,717.62</b>
051700100100	Ministry for Basic and Secondary Education	843,619,427.30	843,619,427.30	150,967,296.97	150,967,296.97	17.9%	692,652,130.33
051700300100	Universal Basic Education (UBE)	2,401,418,719.70	2,401,418,719.70	148,998,640.11	148,998,640.11	6.2%	2,252,420,079.59
051700300200	Primary School Staff Pension Board	3,439,494.50	3,439,494.50	-	-	0.0%	3,439,494.50
051700800100	Library Board	56,262,194.30	56,262,194.30	-	-	0.0%	56,262,194.30
051702600100	Arabic & Islamic Education Board	515,026,798.10	515,026,798.10	96,596,731.64	96,596,731.64	18.8%	418,430,066.46
051702700100	Abdullahi Fodio Islamic Centre	73,862,077.90	73,862,077.90	13,628,556.42	13,628,556.42	18.5%	60,233,521.48
051702800100	Agency for Adult Education	24,431,903.60	24,431,903.60	-	-	0.0%	24,431,903.60
051705700100	Secondary School Management Board	2,518,745,998.70	2,518,745,998.70	436,464,671.34	436,464,671.34	17.3%	2,082,281,327.36
<b>05630000000</b>	<b>Ministry for Higher Education</b>	<b>3,808,091,133.50</b>	<b>3,808,091,133.50</b>	<b>272,761,482.14</b>	<b>272,761,482.14</b>	<b>7.2%</b>	<b>3,535,329,651.36</b>
056300100100	Ministry for Higher Education	46,155,727.80	46,155,727.80	9,408,041.43	9,408,041.43	20.4%	36,747,686.37
056301800100	State Polytechnic, Dakin Gari	456,875,844.10	456,875,844.10	-	-	0.0%	456,875,844.10
056301900100	Adamu Augie College of Education, Argungu	1,055,341,832.20	1,055,341,832.20	193,059,105.00	193,059,105.00	18.3%	862,282,727.20
056302100100	State University of Science & Technology Aliero	1,890,342,318.70	1,890,342,318.70	-	-	0.0%	1,890,342,318.70
056302800100	College of Preliminary Studies, Yauri	352,043,569.30	352,043,569.30	70,294,335.71	70,294,335.71	20.0%	281,749,233.59
056305600100	State Scholarship Board	7,331,841.40	7,331,841.40	-	-	0.0%	7,331,841.40
<b>05210000000</b>	<b>Ministry of Health</b>	<b>8,233,026,090.90</b>	<b>8,233,026,090.90</b>	<b>961,417,890.86</b>	<b>961,417,890.86</b>	<b>11.7%</b>	<b>7,271,608,200.04</b>
052100100100	Ministry of Health	6,117,819,485.20	6,117,819,485.20	909,312,285.86	909,312,285.86	14.9%	5,208,507,199.34
052102600100	Sir-Yahaya Memorial Hospital	729,042,403.70	729,042,403.70	-	-	0.0%	729,042,403.70
052110400100	College of Nursing Sciences	321,959,716.00	321,959,716.00	52,105,605.00	52,105,605.00	16.2%	269,854,111.00
052110600100	College of Health Sciences Technology, Jega	264,204,486.00	264,204,486.00	-	-	0.0%	264,204,486.00
052110800100	Kebbi State Contributory Healthcare Management Agency (KEC)	800,000,000.00	800,000,000.00	-	-	0.0%	800,000,000.00
<b>05350000000</b>	<b>Ministry of Environment</b>	<b>201,548,959.50</b>	<b>201,548,959.50</b>	<b>37,163,724.74</b>	<b>37,163,724.74</b>	<b>18.4%</b>	<b>164,385,234.76</b>
053500100100	Ministry of Environment	187,802,262.90	187,802,262.90	37,163,724.74	37,163,724.74	19.8%	150,638,538.16
053501600100	Kebbi Environmental Protection Agency (KESEPA)	13,746,696.60	13,746,696.60	-	-	0.0%	13,746,696.60
<b>05510000000</b>	<b>Ministry of Local Government and Chieftaincy Affairs</b>	<b>70,236,363.60</b>	<b>70,236,363.60</b>	<b>464,286.99</b>	<b>464,286.99</b>	<b>0.7%</b>	<b>69,772,076.61</b>
055100100100	Ministry for Local Government & Chieftaincy Affairs	67,822,071.20	67,822,071.20	-	-	0.0%	67,822,071.20
055100100200	Kebbi Council of Chiefs	2,414,292.40	2,414,292.40	464,286.99	464,286.99	19.2%	1,950,005.41

**Table 6: Overhead Expenditure by Administrative Classification**

**Kebbi State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Administrative Classification**

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	<b>Total Overhead Expenditure</b>	<b>30,717,684,645.00</b>	<b>30,751,484,645.00</b>	<b>4,513,863,562.94</b>	<b>4,513,863,562.94</b>	<b>14.7%</b>	<b>26,237,621,082.06</b>
<b>010000000000</b>	<b>Administration Sector</b>	<b>14,527,844,216.00</b>	<b>14,544,844,216.00</b>	<b>2,314,828,362.00</b>	<b>2,314,828,362.00</b>	<b>15.9%</b>	<b>12,230,015,854.00</b>
<b>011100000000</b>	<b>Governor's Office</b>	<b>7,328,443,454.00</b>	<b>7,328,443,454.00</b>	<b>1,543,450,600.00</b>	<b>1,543,450,600.00</b>	<b>21.1%</b>	<b>5,784,992,854.00</b>
011100100100	Office of the Executive Governor	6,222,358,454.00	6,222,358,454.00	1,534,485,600.00	1,534,485,600.00	24.7%	4,687,872,854.00
011100100200	Office of the Deputy Governor	467,700,000.00	467,700,000.00	-	-	0.0%	467,700,000.00
011100500100	Sustainable Development Goals (SDGs)	5,904,000.00	5,904,000.00	1,471,000.00	1,471,000.00	24.9%	4,433,000.00
011100800100	Kebbi State Emergency Relief Agency (SEMA)	28,700,000.00	28,700,000.00	-	-	0.0%	28,700,000.00
011100900100	Due Process	18,000,000.00	18,000,000.00	-	-	0.0%	18,000,000.00
011101800100	Special Services	103,281,000.00	103,281,000.00	-	-	0.0%	103,281,000.00
011102800100	National Council for Women Society (NCWS)	600,000.00	600,000.00	-	-	0.0%	600,000.00
011103300100	State Agency for Control of AIDS/HIV	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011103500100	Kebbi State Contributory Pension Board	9,400,000.00	9,400,000.00	1,500,000.00	1,500,000.00	16.0%	7,900,000.00
011111300100	Directorate of Protocol	462,500,000.00	462,500,000.00	5,994,000.00	5,994,000.00	1.3%	456,506,000.00
<b>011200000000</b>	<b>State Assembly</b>	<b>4,056,118,738.00</b>	<b>4,056,118,738.00</b>	<b>664,356,002.00</b>	<b>664,356,002.00</b>	<b>16.4%</b>	<b>3,391,762,736.00</b>
011200300100	State Assembly	4,017,418,738.00	4,017,418,738.00	664,356,002.00	664,356,002.00	16.5%	3,353,062,736.00
011200400100	House of Assembly Commission	38,700,000.00	38,700,000.00	-	-	0.0%	38,700,000.00
<b>012300000000</b>	<b>Ministry of Information and Culture</b>	<b>91,760,000.00</b>	<b>91,760,000.00</b>	<b>10,596,000.00</b>	<b>10,596,000.00</b>	<b>11.5%</b>	<b>81,164,000.00</b>
012300100100	Ministry of Information and Culture	57,800,000.00	57,800,000.00	5,316,000.00	5,316,000.00	9.2%	52,484,000.00
012300200100	History Bureau	3,600,000.00	3,600,000.00	-	-	0.0%	3,600,000.00
012300300100	Kebbi State Television (KBTv)	22,110,000.00	22,110,000.00	3,790,000.00	3,790,000.00	17.1%	18,320,000.00
012300400100	Kebbi Broadcasting Corporation (KBC)	8,250,000.00	8,250,000.00	1,490,000.00	1,490,000.00	18.1%	6,760,000.00
<b>012400000000</b>	<b>Ministry of Home Affairs and Internal Security</b>	<b>148,000,000.00</b>	<b>148,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>148,000,000.00</b>
012400100100	Ministry of Home Affairs and Internal Security	148,000,000.00	148,000,000.00	-	-	0.0%	148,000,000.00
<b>012500000000</b>	<b>Office of the Head of State Civil Service</b>	<b>105,700,000.00</b>	<b>105,700,000.00</b>	<b>19,950,000.00</b>	<b>19,950,000.00</b>	<b>18.9%</b>	<b>85,750,000.00</b>
012501300100	General Administration	105,700,000.00	105,700,000.00	19,950,000.00	19,950,000.00	18.9%	85,750,000.00
<b>014000000000</b>	<b>Office of the State Auditor General</b>	<b>105,512,024.00</b>	<b>105,512,024.00</b>	<b>19,970,000.00</b>	<b>19,970,000.00</b>	<b>18.9%</b>	<b>85,542,024.00</b>
014000100100	Office of the State Auditor General	57,950,000.00	57,950,000.00	4,970,000.00	4,970,000.00	8.6%	52,980,000.00
014000200100	Office of the Auditor General for Local Government	47,562,024.00	47,562,024.00	15,000,000.00	15,000,000.00	31.5%	32,562,024.00
<b>014700000000</b>	<b>Civil Service Commission (CSC)</b>	<b>120,000,000.00</b>	<b>120,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>120,000,000.00</b>
014700100100	Civil Service Commission	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
<b>014800000000</b>	<b>Kebbi State Independent Electoral Commission</b>	<b>22,000,000.00</b>	<b>22,000,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>6.8%</b>	<b>20,500,000.00</b>
014800100100	Kebbi State Independent Electoral Commission	22,000,000.00	22,000,000.00	1,500,000.00	1,500,000.00	6.8%	20,500,000.00
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>23,500,000.00</b>	<b>40,500,000.00</b>	<b>6,489,760.00</b>	<b>6,489,760.00</b>	<b>16.0%</b>	<b>34,010,240.00</b>
014900100100	Local Government Service Commission	21,500,000.00	21,500,000.00	3,000,000.00	3,000,000.00	14.0%	18,500,000.00
014900200100	Local Government Pension Board	2,000,000.00	19,000,000.00	3,489,760.00	3,489,760.00	18.4%	15,510,240.00
<b>016100000000</b>	<b>Office of the Secretary to the State Government</b>	<b>2,229,400,000.00</b>	<b>2,229,400,000.00</b>	<b>24,123,000.00</b>	<b>24,123,000.00</b>	<b>1.1%</b>	<b>2,205,277,000.00</b>
016100100100	Office of the Secretary to the State Government	2,040,700,000.00	2,040,700,000.00	23,250,000.00	23,250,000.00	1.1%	2,017,450,000.00
016102100100	Liaison Office - Abuja	88,900,000.00	88,900,000.00	-	-	0.0%	88,900,000.00
016102100200	Liaison Office - Kaduna	5,700,000.00	5,700,000.00	-	-	0.0%	5,700,000.00
016102100300	Liaison Office - Sokoto	1,950,000.00	1,950,000.00	423,000.00	423,000.00	21.7%	1,527,000.00
016102100400	Liaison Office - Lagos	2,150,000.00	2,150,000.00	450,000.00	450,000.00	20.9%	1,700,000.00
016103700100	Pilgrims Welfare Agency (PWA)	90,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
<b>016400000000</b>	<b>Ministry of Special Duties</b>	<b>58,300,000.00</b>	<b>58,300,000.00</b>	<b>13,490,000.00</b>	<b>13,490,000.00</b>	<b>23.1%</b>	<b>44,810,000.00</b>
016400100100	Ministry for Special Duties	58,300,000.00	58,300,000.00	13,490,000.00	13,490,000.00	23.1%	44,810,000.00
<b>016500000000</b>	<b>Ministry of Religious Affairs</b>	<b>131,750,000.00</b>	<b>131,750,000.00</b>	<b>10,813,000.00</b>	<b>10,813,000.00</b>	<b>8.2%</b>	<b>120,937,000.00</b>
016500100100	Ministry of Religious Affairs	130,500,000.00	130,500,000.00	10,650,000.00	10,650,000.00	8.2%	119,850,000.00
016502200100	Preaching Board	1,250,000.00	1,250,000.00	163,000.00	163,000.00	13.0%	1,087,000.00
<b>016600000000</b>	<b>Ministry of Establishment, Training and Pension</b>	<b>107,360,000.00</b>	<b>107,360,000.00</b>	<b>90,000.00</b>	<b>90,000.00</b>	<b>0.1%</b>	<b>107,270,000.00</b>
016600500100	Ministry of Establishment, Training and Pension	107,000,000.00	107,000,000.00	-	-	0.0%	107,000,000.00
016600700100	State Manpower Committee	360,000.00	360,000.00	90,000.00	90,000.00	25.0%	270,000.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>4,258,234,274.00</b>	<b>4,240,234,274.00</b>	<b>350,742,584.94</b>	<b>350,742,584.94</b>	<b>8.3%</b>	<b>3,889,491,689.06</b>
<b>021500000000</b>	<b>Ministry of Agriculture</b>	<b>113,370,000.00</b>	<b>113,370,000.00</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>	<b>2.4%</b>	<b>110,670,000.00</b>
021500100100	Ministry of Agriculture	89,750,000.00	89,750,000.00	-	-	0.0%	89,750,000.00
021510200100	Kebbi Agricultural and Rural Development Agency (KARDA)	8,400,000.00	8,400,000.00	1,200,000.00	1,200,000.00	14.3%	7,200,000.00
021510300100	Rural Access Mobility Project (RAMP)	3,180,000.00	3,180,000.00	-	-	0.0%	3,180,000.00
021510900100	Forestry II Project	2,640,000.00	2,640,000.00	600,000.00	600,000.00	22.7%	2,040,000.00
021511000100	Kebbi Agricultural Supply Company (KASCOM)	9,400,000.00	9,400,000.00	900,000.00	900,000.00	9.6%	8,500,000.00
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>1,501,928,096.00</b>	<b>1,501,928,096.00</b>	<b>192,489,584.94</b>	<b>192,489,584.94</b>	<b>12.8%</b>	<b>1,309,438,511.06</b>
022000100100	Ministry of Finance (Hqt)	865,830,692.00	865,830,692.00	64,855,924.94	64,855,924.94	7.5%	800,974,767.06
022000100200	Debt Management Office	41,220,000.00	41,220,000.00	-	-	0.0%	41,220,000.00
022000700100	Accountant General's Office	463,000,000.00	463,000,000.00	124,964,000.00	124,964,000.00	27.0%	338,036,000.00
022000700200	Kebbi State Project Financial Management Unit (PFMU)	4,050,000.00	4,050,000.00	1,029,660.00	1,029,660.00	25.4%	3,020,340.00
022000800000	Board of Internal Revenue	59,300,000.00	59,300,000.00	1,640,000.00	1,640,000.00	2.8%	57,660,000.00
022005700100	Micro Finance Banks Operations	68,527,404.00	68,527,404.00	-	-	0.0%	68,527,404.00
<b>022200000000</b>	<b>Ministry of Commerce and Industry</b>	<b>339,900,000.00</b>	<b>339,900,000.00</b>	<b>113,635,000.00</b>	<b>113,635,000.00</b>	<b>33.4%</b>	<b>226,265,000.00</b>
022200100100	Ministry of Commerce and Industry (Hqt)	323,500,000.00	323,500,000.00	111,965,000.00	111,965,000.00	34.6%	211,535,000.00
022205200100	Tourisms Board	1,800,000.00	1,800,000.00	470,000.00	470,000.00	26.1%	1,330,000.00
022205300100	Birnin Kebbi Central Market	14,600,000.00	14,600,000.00	1,200,000.00	1,200,000.00	8.2%	13,400,000.00
<b>022800000000</b>	<b>Ministry of Digital Economy</b>	<b>61,300,000.00</b>	<b>61,300,000.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>2.9%</b>	<b>59,500,000.00</b>
022800100100	Ministry of Digital Economy	61,300,000.00	61,300,000.00	1,800,000.00	1,800,000.00	2.9%	59,500,000.00
<b>023300000000</b>	<b>Ministry of Solid Minerals Development and Mining</b>	<b>50,500,000.00</b>	<b>50,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>50,500,000.00</b>
023305100100	Ministry of Solid Minerals Development and Mining	50,500,000.00	50,500,000.00	-	-	0.0%	50,500,000.00
<b>023400000000</b>	<b>Ministry of Works and Transport</b>	<b>297,700,000.00</b>	<b>297,700,000.00</b>	<b>17,520,000.00</b>	<b>17,520,000.00</b>	<b>5.9%</b>	<b>280,180,000.00</b>
023400100100	Ministry of Works and Transport	50,200,000.00	50,200,000.00	3,270,000.00	3,270,000.00	6.5%	46,930,000.00
023410500100	Sir Ahmadu Bello Airport	247,500,000.00	247,500,000.00	14,250,000.00	14,250,000.00	5.8%	233,250,000.00
<b>023800000000</b>	<b>Ministry of Budget &amp; Economic Planning</b>	<b>817,850,000.00</b>	<b>817,850,000.00</b>	<b>4,989,000.00</b>	<b>4,989,000.00</b>	<b>0.6%</b>	<b>812,861,000.00</b>
023800100100	Ministry of Budget & Economic Planning (Hqt)	334,000,000.00	334,000,000.00	4,989,000.00	4,989,000.00	1.5%	329,011,000.00
023800500100	Kebbi State Community and Social Development Agency (CSDA)	11,850,000.00	11,850,000.00	-	-	0.0%	11,850,000.00
023800600100	Kebbi Investment Promotion Agency (KIPA)	22,000,000.00	22,000,000.00	-	-	0.0%	22,000,000.00
023800700100	COVID-19 Action Recovery and Economic Stimulus (CARES) Coord	450,000,000.00	450,000,000.00	-	-	0.0%	450,000,000.00
<b>025000000000</b>	<b>Fiscal Responsibility Commission</b>	<b>18,000,000.00</b>	<b>18,000,000.00</b>	<b>900,000.00</b>	<b>900,000.00</b>	<b>5.0%</b>	<b>17,100,000.00</b>
025000100100	Fiscal Responsibility Commission	18,000,000.00	18,000,000.00	900,000.00	900,000.00	5.0%	17,100,000.00
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>778,231,036.00</b>	<b>760,231,036.00</b>	<b>1,860,000.00</b>	<b>1,860,000.00</b>	<b>0.2%</b>	<b>758,371,036.00</b>
025200100100	Ministry of Water Resources	491,435,000.00	491,435,000.00	1,500,000.00	1,500,000.00	0.3%	489,935,000.00
025210200100	Water Board	280,472,000.00	262,472,000.00	-	-	0.0%	262,472,000.00
025210300100	State Rural Water Supply & Sanitation Agency (RUWATSAN)	6,324,036.00	6,324,036.00	360,000.00	360,000.00	5.7%	5,964,036.00

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
<b>025300000000</b>	<b>Ministry of Lands and Housing</b>	<b>32,300,000.00</b>	<b>32,300,000.00</b>	<b>2,260,000.00</b>	<b>2,260,000.00</b>	<b>7.0%</b>	<b>30,040,000.00</b>
025300100100	Ministry of Lands & Housing	17,800,000.00	17,800,000.00	2,260,000.00	2,260,000.00	12.7%	15,540,000.00
025300110100	State Housing Corporation	3,350,000.00	3,350,000.00	-	-	0.0%	3,350,000.00
025300200100	Office of the Surveyor General	11,150,000.00	11,150,000.00	-	-	0.0%	11,150,000.00
<b>025400000000</b>	<b>Ministry of Rural and Community Development</b>	<b>55,118,000.00</b>	<b>55,118,000.00</b>	<b>890,000.00</b>	<b>890,000.00</b>	<b>1.6%</b>	<b>54,228,000.00</b>
025400100100	Ministry of Rural and Community Development	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
025410300100	Rural Electrification Board (REB)	5,118,000.00	5,118,000.00	890,000.00	890,000.00	17.4%	4,228,000.00
<b>026200000000</b>	<b>Ministry of Animal Health Husbandry and Fisheries</b>	<b>78,500,000.00</b>	<b>78,500,000.00</b>	<b>2,700,000.00</b>	<b>2,700,000.00</b>	<b>3.4%</b>	<b>75,800,000.00</b>
026200100100	Ministry of Animal Health Husbandry and Fisheries	78,500,000.00	78,500,000.00	2,700,000.00	2,700,000.00	3.4%	75,800,000.00
<b>026900000000</b>	<b>Ministry of Physical Planning and Urban Development</b>	<b>113,537,142.00</b>	<b>113,537,142.00</b>	<b>8,999,000.00</b>	<b>8,999,000.00</b>	<b>7.9%</b>	<b>104,538,142.00</b>
026900100100	Ministry of Physical Planning and Urban Development	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
026900120100	Kebbi Urban Development Authority (KUDA)	29,880,000.00	29,880,000.00	2,999,000.00	2,999,000.00	10.0%	26,881,000.00
026900300100	Kebbi Geographic Information System Agency (KEBGIS)	33,657,142.00	33,657,142.00	6,000,000.00	6,000,000.00	17.8%	27,657,142.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>3,854,224,000.00</b>	<b>3,889,024,000.00</b>	<b>203,078,585.00</b>	<b>203,078,585.00</b>	<b>5.2%</b>	<b>3,685,945,415.00</b>
<b>031800000000</b>	<b>Judiciary</b>	<b>825,724,000.00</b>	<b>860,524,000.00</b>	<b>87,574,585.00</b>	<b>87,574,585.00</b>	<b>10.2%</b>	<b>772,949,415.00</b>
031801100100	Judicial Service Commission	42,000,000.00	42,000,000.00	581,000.00	581,000.00	1.4%	41,419,000.00
031805100100	High Court	481,024,000.00	515,824,000.00	51,546,485.00	51,546,485.00	10.0%	464,277,515.00
031805300100	Sharia Court	302,700,000.00	302,700,000.00	35,447,100.00	35,447,100.00	11.7%	267,252,900.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>3,028,500,000.00</b>	<b>3,028,500,000.00</b>	<b>115,504,000.00</b>	<b>115,504,000.00</b>	<b>3.8%</b>	<b>2,912,996,000.00</b>
032600100100	Ministry of Justice	3,026,100,000.00	3,026,100,000.00	115,504,000.00	115,504,000.00	3.8%	2,910,596,000.00
032600200100	Law Reform Commission	2,400,000.00	2,400,000.00	-	-	0.0%	2,400,000.00
<b>050000000000</b>	<b>Social Sector</b>	<b>8,077,382,155.00</b>	<b>8,077,382,155.00</b>	<b>1,645,214,031.00</b>	<b>1,645,214,031.00</b>	<b>20.4%</b>	<b>6,432,168,124.00</b>
<b>051300000000</b>	<b>Ministry of Youths &amp; Sports</b>	<b>244,200,000.00</b>	<b>244,200,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>244,200,000.00</b>
051300100100	Ministry of Youths & Sports	244,200,000.00	244,200,000.00	-	-	0.0%	244,200,000.00
<b>051400000000</b>	<b>Ministry of Women Affairs</b>	<b>108,985,000.00</b>	<b>108,985,000.00</b>	<b>20,970,597.00</b>	<b>20,970,597.00</b>	<b>19.2%</b>	<b>88,014,403.00</b>
051400100100	Ministry of Women Affairs	108,985,000.00	108,985,000.00	20,970,597.00	20,970,597.00	19.2%	88,014,403.00
<b>051700000000</b>	<b>Ministry for Basic and Secondary Education</b>	<b>5,424,085,000.00</b>	<b>5,424,085,000.00</b>	<b>1,331,680,544.00</b>	<b>1,331,680,544.00</b>	<b>24.6%</b>	<b>4,092,404,456.00</b>
051700100100	Ministry for Basic and Secondary Education	4,673,180,000.00	4,673,180,000.00	1,170,175,544.00	1,170,175,544.00	25.0%	3,503,004,456.00
051700300100	Universal Basic Education (UBE)	300,000,000.00	300,000,000.00	66,130,000.00	66,130,000.00	22.0%	233,870,000.00
051700300200	Primary School Staff Pension Board	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
051700800100	Library Board	7,450,000.00	7,450,000.00	-	-	0.0%	7,450,000.00
051702600100	Arabic & Islamic Education Board	22,200,000.00	22,200,000.00	3,600,000.00	3,600,000.00	16.2%	18,600,000.00
051702700100	Abdullahi Fodio Islamic Centre	63,000,000.00	63,000,000.00	18,500,000.00	18,500,000.00	29.4%	44,500,000.00
051702800100	Agency for Adult Education	1,955,000.00	1,955,000.00	-	-	0.0%	1,955,000.00
051705700100	Secondary School Management Board	352,800,000.00	352,800,000.00	73,275,000.00	73,275,000.00	20.8%	279,525,000.00
<b>056300000000</b>	<b>Ministry for Higher Education</b>	<b>621,880,000.00</b>	<b>621,880,000.00</b>	<b>10,383,000.00</b>	<b>10,383,000.00</b>	<b>1.7%</b>	<b>611,497,000.00</b>
056300100100	Ministry for Higher Education	33,500,000.00	33,500,000.00	1,548,000.00	1,548,000.00	4.6%	31,952,000.00
056301800100	State Polytechnic, Dakin Gari	56,000,000.00	56,000,000.00	-	-	0.0%	56,000,000.00
056301900100	Adamu Auggie College of Education, Argungu	96,500,000.00	96,500,000.00	5,936,000.00	5,936,000.00	6.2%	90,564,000.00
056302100100	State University of Science & Technology Aliero	380,000,000.00	380,000,000.00	-	-	0.0%	380,000,000.00
056302800100	College of Preliminary Studies, Yauri	44,300,000.00	44,300,000.00	2,209,000.00	2,209,000.00	5.0%	42,091,000.00
056305600100	State Scholarship Board	11,580,000.00	11,580,000.00	690,000.00	690,000.00	6.0%	10,890,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>1,474,082,155.00</b>	<b>1,474,082,155.00</b>	<b>278,642,500.00</b>	<b>278,642,500.00</b>	<b>18.9%</b>	<b>1,195,439,655.00</b>
052100100100	Ministry of Health	918,427,404.00	918,427,404.00	202,484,500.00	202,484,500.00	22.0%	715,942,904.00
052100300100	Primary Health Care Development Agency	23,500,000.00	23,500,000.00	5,384,000.00	5,384,000.00	22.9%	18,116,000.00
052102600100	Sir-Yahaya Memorial Hospital	68,000,000.00	68,000,000.00	-	-	0.0%	68,000,000.00
052102700100	Kebbi Medical Centre Kalgo	61,100,000.00	61,100,000.00	10,850,000.00	10,850,000.00	17.8%	50,250,000.00
052110200100	General Hospitals	220,054,751.00	220,054,751.00	41,664,000.00	41,664,000.00	18.9%	178,390,751.00
052110300100	Health System Development Project II	18,500,000.00	18,500,000.00	-	-	0.0%	18,500,000.00
052110400100	College of Nursing Sciences	51,500,000.00	51,500,000.00	16,880,000.00	16,880,000.00	32.8%	34,620,000.00
052110600100	College of Health Sciences Technology, Jega	60,500,000.00	60,500,000.00	-	-	0.0%	60,500,000.00
052110800100	Kebbi State Contributory Healthcare Management Agency (KECHE)	20,500,000.00	20,500,000.00	1,380,000.00	1,380,000.00	6.7%	19,120,000.00
052110900100	Drugs and Medical Consumables Management Agency (DMCMA)	32,000,000.00	32,000,000.00	-	-	0.0%	32,000,000.00
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>25,550,000.00</b>	<b>25,550,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>5.9%</b>	<b>24,050,000.00</b>
053500100100	Ministry of Environment	19,800,000.00	19,800,000.00	1,500,000.00	1,500,000.00	7.6%	18,300,000.00
053501600100	Kebbi Environmental Protection Agency (KESEPA)	5,750,000.00	5,750,000.00	-	-	0.0%	5,750,000.00
<b>054400000000</b>	<b>Ministry of Humanitarian and Empowerment</b>	<b>56,200,000.00</b>	<b>56,200,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>2.7%</b>	<b>54,700,000.00</b>
054400100100	Ministry of Humanitarian and Empowerment	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
054400200100	Social Security Welfare Fund	3,600,000.00	3,600,000.00	900,000.00	900,000.00	25.0%	2,700,000.00
054405500100	School of Handicap	2,600,000.00	2,600,000.00	600,000.00	600,000.00	23.1%	2,000,000.00
<b>055100000000</b>	<b>Ministry of Local Government and Chieftaincy Affairs</b>	<b>122,400,000.00</b>	<b>122,400,000.00</b>	<b>537,390.00</b>	<b>537,390.00</b>	<b>0.4%</b>	<b>121,862,610.00</b>
055100100100	Ministry for Local Government & Chieftaincy Affairs	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
055100100200	Kebbi Council of Chiefs	2,400,000.00	2,400,000.00	537,390.00	537,390.00	22.4%	1,862,610.00

**Table 7: Capital Expenditure by Administrative Classification**

**Kebbi State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Administrative Classification**

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	<b>Total Capital Expenditure</b>	<b>163,815,963,789.48</b>	<b>163,815,963,789.48</b>	<b>13,912,946,571.25</b>	<b>13,912,946,571.25</b>	<b>8.5%</b>	<b>149,903,017,218.24</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>36,800,758,788.13</b>	<b>36,800,758,788.13</b>	<b>5,467,390,826.98</b>	<b>5,467,390,826.98</b>	<b>14.9%</b>	<b>31,333,367,961.16</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>	-	-	<b>0.0%</b>	<b>250,000,000.00</b>
011103300100	State Agency for Control of AIDS/HIV	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
<b>01120000000</b>	<b>State Assembly</b>	<b>1,942,123,975.00</b>	<b>1,942,123,975.00</b>	-	-	<b>0.0%</b>	<b>1,942,123,975.00</b>
011200300100	State Assembly	1,860,123,975.00	1,860,123,975.00	-	-	0.0%	1,860,123,975.00
011200400100	House of Assembly Commission	82,000,000.00	82,000,000.00	-	-	0.0%	82,000,000.00
<b>01230000000</b>	<b>Ministry of Information and Culture</b>	<b>551,500,000.00</b>	<b>551,500,000.00</b>	<b>39,500,000.00</b>	<b>39,500,000.00</b>	<b>7.2%</b>	<b>512,000,000.00</b>
012300100100	Ministry of Information and Culture	551,500,000.00	551,500,000.00	39,500,000.00	39,500,000.00	7.2%	512,000,000.00
<b>01240000000</b>	<b>Ministry of Home Affairs and Internal Security</b>	<b>472,000,000.00</b>	<b>472,000,000.00</b>	-	-	<b>0.0%</b>	<b>472,000,000.00</b>
012400100100	Ministry of Home Affairs and Internal Security	472,000,000.00	472,000,000.00	-	-	0.0%	472,000,000.00
<b>01250000000</b>	<b>Office of the Head of State Civil Service</b>	<b>6,322,436,100.00</b>	<b>6,322,436,100.00</b>	<b>1,468,151,107.00</b>	<b>1,468,151,107.00</b>	<b>23.2%</b>	<b>4,854,284,993.01</b>
012501300100	General Administration	6,322,436,100.00	6,322,436,100.00	1,468,151,107.00	1,468,151,107.00	23.2%	4,854,284,993.01
<b>01400000000</b>	<b>Office of the State Auditor General</b>	<b>295,075,405.13</b>	<b>295,075,405.13</b>	<b>8,457,568.98</b>	<b>8,457,568.98</b>	<b>2.9%</b>	<b>286,617,836.15</b>
014000100100	Office of the State Auditor General	182,646,405.13	182,646,405.13	-	-	0.0%	182,646,405.13
014000200100	Office of the Auditor General for Local Government	112,429,000.00	112,429,000.00	8,457,568.98	8,457,568.98	7.5%	103,971,431.02
<b>01470000000</b>	<b>Civil Service Commission (CSC)</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	-	-	<b>0.0%</b>	<b>200,000,000.00</b>
014700100100	Civil Service Commission	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>18,400,000,000.00</b>	<b>18,400,000,000.00</b>	<b>3,620,825,981.00</b>	<b>3,620,825,981.00</b>	<b>19.7%</b>	<b>14,779,174,019.00</b>
016100100100	Office of the Secretary to the State Government	18,400,000,000.00	18,400,000,000.00	3,620,825,981.00	3,620,825,981.00	19.7%	14,779,174,019.00
<b>01640000000</b>	<b>Ministry of Special Duties</b>	<b>5,074,800,000.00</b>	<b>5,074,800,000.00</b>	<b>277,956,170.00</b>	<b>277,956,170.00</b>	<b>5.5%</b>	<b>4,796,843,830.00</b>
016400100100	Ministry for Special Duties	5,074,800,000.00	5,074,800,000.00	277,956,170.00	277,956,170.00	5.5%	4,796,843,830.00
<b>01650000000</b>	<b>Ministry of Religious Affairs</b>	<b>2,559,000,000.00</b>	<b>2,559,000,000.00</b>	<b>52,500,000.00</b>	<b>52,500,000.00</b>	<b>2.1%</b>	<b>2,506,500,000.00</b>
016500100100	Ministry of Religious Affairs	2,559,000,000.00	2,559,000,000.00	52,500,000.00	52,500,000.00	2.1%	2,506,500,000.00
<b>01660000000</b>	<b>Ministry of Establishment, Training and Pension</b>	<b>733,823,308.00</b>	<b>733,823,308.00</b>	-	-	<b>0.0%</b>	<b>733,823,308.00</b>
016600500100	Ministry of Establishment, Training and Pension	733,823,308.00	733,823,308.00	-	-	0.0%	733,823,308.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>80,662,967,386.85</b>	<b>80,662,967,386.85</b>	<b>7,502,496,055.21</b>	<b>7,502,496,055.21</b>	<b>9.3%</b>	<b>73,160,471,331.64</b>
<b>02150000000</b>	<b>Ministry of Agriculture</b>	<b>12,225,262,000.00</b>	<b>12,225,262,000.00</b>	-	-	<b>0.0%</b>	<b>12,225,262,000.00</b>
021500100100	Ministry of Agriculture	12,225,262,000.00	12,225,262,000.00	-	-	0.0%	12,225,262,000.00
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>2,561,634,276.00</b>	<b>2,561,634,276.00</b>	<b>61,604,539.00</b>	<b>61,604,539.00</b>	<b>2.4%</b>	<b>2,500,029,737.00</b>
022000100100	Ministry of Finance (Hqt)	2,561,634,276.00	2,561,634,276.00	61,604,539.00	61,604,539.00	2.4%	2,500,029,737.00
<b>02220000000</b>	<b>Ministry of Commerce and Industry</b>	<b>1,028,177,759.00</b>	<b>1,028,177,759.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>3.9%</b>	<b>988,177,759.00</b>
022200100100	Ministry of Commerce and Industry (Hqt)	1,028,177,759.00	1,028,177,759.00	40,000,000.00	40,000,000.00	3.9%	988,177,759.00
<b>02280000000</b>	<b>Ministry of Digital Economy</b>	<b>980,000,000.00</b>	<b>980,000,000.00</b>	<b>18,404,462.71</b>	<b>18,404,462.71</b>	<b>1.9%</b>	<b>961,595,537.29</b>
022800100100	Ministry of Digital Economy	980,000,000.00	980,000,000.00	18,404,462.71	18,404,462.71	1.9%	961,595,537.29
<b>02330000000</b>	<b>Ministry of Solid Minerals Development and Mining</b>	<b>710,000,000.00</b>	<b>710,000,000.00</b>	-	-	<b>0.0%</b>	<b>710,000,000.00</b>
023305100100	Ministry of Solid Minerals Development and Mining	710,000,000.00	710,000,000.00	-	-	0.0%	710,000,000.00
<b>02340000000</b>	<b>Ministry of Works and Transport</b>	<b>30,276,485,918.70</b>	<b>30,276,485,918.70</b>	<b>7,192,041,052.75</b>	<b>7,192,041,052.75</b>	<b>23.8%</b>	<b>23,084,444,865.95</b>
023400100100	Ministry of Works and Transport	30,276,485,918.70	30,276,485,918.70	7,192,041,052.75	7,192,041,052.75	23.8%	23,084,444,865.95
<b>02380000000</b>	<b>Ministry of Budget &amp; Economic Planning</b>	<b>9,016,813,433.15</b>	<b>9,016,813,433.15</b>	<b>63,090,000.00</b>	<b>63,090,000.00</b>	<b>0.7%</b>	<b>8,953,723,433.15</b>
023800100100	Ministry of Budget & Economic Planning (Hqt)	9,016,813,433.15	9,016,813,433.15	63,090,000.00	63,090,000.00	0.7%	8,953,723,433.15
<b>02520000000</b>	<b>Ministry of Water Resources</b>	<b>6,619,000,000.00</b>	<b>6,619,000,000.00</b>	<b>102,356,000.75</b>	<b>102,356,000.75</b>	<b>1.5%</b>	<b>6,516,643,999.25</b>
025200100100	Ministry of Water Resources	6,619,000,000.00	6,619,000,000.00	102,356,000.75	102,356,000.75	1.5%	6,516,643,999.25
<b>02530000000</b>	<b>Ministry of Lands and Housing</b>	<b>4,790,594,000.00</b>	<b>4,790,594,000.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.5%</b>	<b>4,765,594,000.00</b>
025300100100	Ministry of Lands & Housing	4,790,594,000.00	4,790,594,000.00	25,000,000.00	25,000,000.00	0.5%	4,765,594,000.00



Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
<b>025400000000</b>	<b>Ministry of Rural and Community Development</b>	<b>2,580,000,000.00</b>	<b>2,580,000,000.00</b>	-	-	<b>0.0%</b>	<b>2,580,000,000.00</b>
025400100100	Ministry of Rural and Community Development	2,580,000,000.00	2,580,000,000.00	-	-	0.0%	2,580,000,000.00
<b>026200000000</b>	<b>Ministry of Animal Health Husbandry and Fisheries</b>	<b>3,480,000,000.00</b>	<b>3,480,000,000.00</b>	-	-	<b>0.0%</b>	<b>3,480,000,000.00</b>
026200100100	Ministry of Animal Health Husbandry and Fisheries	3,480,000,000.00	3,480,000,000.00	-	-	0.0%	3,480,000,000.00
<b>026900000000</b>	<b>Ministry of Physical Planning and Urban Development</b>	<b>6,395,000,000.00</b>	<b>6,395,000,000.00</b>	-	-	<b>0.0%</b>	<b>6,395,000,000.00</b>
026900100100	Ministry of Physical Planning and Urban Development	6,395,000,000.00	6,395,000,000.00	-	-	0.0%	6,395,000,000.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>3,013,475,506.40</b>	<b>3,013,475,506.40</b>	<b>58,000,000.00</b>	<b>58,000,000.00</b>	<b>1.9%</b>	<b>2,955,475,506.40</b>
<b>031800000000</b>	<b>Judiciary</b>	<b>2,388,475,506.40</b>	<b>2,388,475,506.40</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>0.3%</b>	<b>2,380,475,506.40</b>
031801100100	Judicial Service Commission	255,000,000.00	255,000,000.00	-	-	0.0%	255,000,000.00
031805100100	High Court	962,000,000.00	962,000,000.00	-	-	0.0%	962,000,000.00
031805300100	Sharia Court	1,171,475,506.40	1,171,475,506.40	8,000,000.00	8,000,000.00	0.7%	1,163,475,506.40
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>625,000,000.00</b>	<b>625,000,000.00</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>8.0%</b>	<b>575,000,000.00</b>
032600100100	Ministry of Justice	625,000,000.00	625,000,000.00	50,000,000.00	50,000,000.00	8.0%	575,000,000.00
<b>050000000000</b>	<b>Social Sector</b>	<b>43,338,762,108.10</b>	<b>43,338,762,108.10</b>	<b>885,059,689.06</b>	<b>885,059,689.06</b>	<b>2.0%</b>	<b>42,453,702,419.04</b>
<b>051300000000</b>	<b>Ministry of Youths &amp; Sports</b>	<b>1,444,500,000.00</b>	<b>1,444,500,000.00</b>	-	-	<b>0.0%</b>	<b>1,444,500,000.00</b>
051300100100	Ministry of Youths & Sports	1,444,500,000.00	1,444,500,000.00	-	-	0.0%	1,444,500,000.00
<b>051400000000</b>	<b>Ministry of Women Affairs</b>	<b>3,998,000,000.00</b>	<b>3,998,000,000.00</b>	<b>186,000,000.00</b>	<b>186,000,000.00</b>	<b>4.7%</b>	<b>3,812,000,000.00</b>
051400100100	Ministry of Women Affairs	3,998,000,000.00	3,998,000,000.00	186,000,000.00	186,000,000.00	4.7%	3,812,000,000.00
<b>051700000000</b>	<b>Ministry for Basic and Secondary Education</b>	<b>14,466,479,308.07</b>	<b>14,466,479,308.07</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.0%</b>	<b>14,465,479,308.07</b>
051700100100	Ministry for Basic and Secondary Education	8,166,479,308.07	8,166,479,308.07	1,000,000.00	1,000,000.00	0.0%	8,165,479,308.07
051700300100	Universal Basic Education (UBE)	6,300,000,000.00	6,300,000,000.00	-	-	0.0%	6,300,000,000.00
<b>056300000000</b>	<b>Ministry for Higher Education</b>	<b>6,608,522,822.28</b>	<b>6,608,522,822.28</b>	<b>503,842,929.00</b>	<b>503,842,929.00</b>	<b>7.6%</b>	<b>6,104,679,893.28</b>
056300100100	Ministry for Higher Education	3,915,289,562.00	3,915,289,562.00	503,842,929.00	503,842,929.00	12.9%	3,411,446,633.00
056301800100	State Polytechnic, Dakin Gari	1,026,780,086.00	1,026,780,086.00	-	-	0.0%	1,026,780,086.00
056302100100	State University of Science & Technology Aliero	1,666,453,174.28	1,666,453,174.28	-	-	0.0%	1,666,453,174.28
<b>052100000000</b>	<b>Ministry of Health</b>	<b>7,179,435,890.75</b>	<b>7,179,435,890.75</b>	<b>188,216,760.06</b>	<b>188,216,760.06</b>	<b>2.6%</b>	<b>6,991,219,130.69</b>
052100100100	Ministry of Health	3,419,800,000.00	3,419,800,000.00	-	-	0.0%	3,419,800,000.00
052100300100	Primary Health Care Development Agency	2,903,085,012.00	2,903,085,012.00	188,216,760.06	188,216,760.06	6.5%	2,714,868,251.94
052110800100	Kebbi State Contributory Healthcare Management Agency (KESCHA)	856,550,878.75	856,550,878.75	-	-	0.0%	856,550,878.75
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>4,786,000,000.00</b>	<b>4,786,000,000.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>0.1%</b>	<b>4,780,000,000.00</b>
053500100100	Ministry of Environment	4,786,000,000.00	4,786,000,000.00	6,000,000.00	6,000,000.00	0.1%	4,780,000,000.00
<b>054400000000</b>	<b>Ministry of Humanitarian and Empowerment</b>	<b>4,409,625,000.00</b>	<b>4,409,625,000.00</b>	-	-	<b>0.0%</b>	<b>4,409,625,000.00</b>
054400100100	Ministry of Humanitarian and Empowerment	4,409,625,000.00	4,409,625,000.00	-	-	0.0%	4,409,625,000.00
<b>055100000000</b>	<b>Ministry of Local Government and Chieftaincy Affairs</b>	<b>446,199,087.00</b>	<b>446,199,087.00</b>	-	-	<b>0.0%</b>	<b>446,199,087.00</b>
055100100100	Ministry for Local Government & Chieftaincy Affairs	446,199,087.00	446,199,087.00	-	-	0.0%	446,199,087.00

**Table 8: Other Expenditure by Administrative Classification**

**Kebbi State Government Budget Performance Report 2024 Q1 - Other Expenditure by Administrative Classification**

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	<b>Total Other Expenditure</b>	<b>18,279,194,216.55</b>	<b>18,280,194,216.55</b>	<b>1,922,619,761.97</b>	<b>1,922,619,761.97</b>	<b>10.5%</b>	<b>16,357,574,454.58</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>2,289,895,999.00</b>	<b>2,290,895,999.00</b>	<b>615,090,820.00</b>	<b>615,090,820.00</b>	<b>26.8%</b>	<b>1,675,805,179.00</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>1,596,696,000.00</b>	<b>1,596,696,000.00</b>	<b>185,632,000.00</b>	<b>185,632,000.00</b>	<b>11.6%</b>	<b>1,411,064,000.00</b>
011100100100	Office of the Executive Governor	1,500,000,000.00	1,500,000,000.00	185,600,000.00	185,600,000.00	12.4%	1,314,400,000.00
011100100200	Office of the Deputy Governor	96,500,000.00	96,500,000.00	-	-	0.0%	96,500,000.00
011100500100	Sustainable Development Goals (SDGs)	96,000.00	96,000.00	32,000.00	32,000.00	33.3%	64,000.00
011103500100	Kebbi State Contributory Pension Board	100,000.00	100,000.00	-	-	0.0%	100,000.00
<b>01120000000</b>	<b>State Assembly</b>	<b>100,049,999.00</b>	<b>100,049,999.00</b>	<b>23,414,000.00</b>	<b>23,414,000.00</b>	<b>23.4%</b>	<b>76,635,999.00</b>
011200300100	State Assembly	84,549,999.00	84,549,999.00	23,414,000.00	23,414,000.00	27.7%	61,135,999.00
011200400100	House of Assembly Commission	15,500,000.00	15,500,000.00	-	-	0.0%	15,500,000.00
<b>01230000000</b>	<b>Ministry of Information and Culture</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>6.7%</b>	<b>140,000.00</b>
012300300100	Kebbi State Television (KBTv)	100,000.00	100,000.00	-	-	0.0%	100,000.00
012300400100	Kebbi Broadcasting Corporation (KBC)	50,000.00	50,000.00	10,000.00	10,000.00	20.0%	40,000.00
<b>01240000000</b>	<b>Ministry of Home Affairs and Internal Security</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>12,000,000.00</b>
012400100100	Ministry of Home Affairs and Internal Security	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
<b>01250000000</b>	<b>Office of the Head of State Civil Service</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>400,000.00</b>
012501300100	General Administration	400,000.00	400,000.00	-	-	0.0%	400,000.00
<b>01400000000</b>	<b>Office of the State Auditor General</b>	<b>1,600,000.00</b>	<b>1,600,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,600,000.00</b>
014000100100	Office of the State Auditor General	100,000.00	100,000.00	-	-	0.0%	100,000.00
014000200100	Office of the Auditor General for Local Government	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
<b>01480000000</b>	<b>Kebbi State Independent Electoral Commission</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,000,000.00</b>
014800100100	Kebbi State Independent Electoral Commission	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>50,000.00</b>	<b>1,050,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>19.0%</b>	<b>850,000.00</b>
014900200100	Local Government Pension Board	50,000.00	1,050,000.00	200,000.00	200,000.00	19.0%	850,000.00
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>503,350,000.00</b>	<b>503,350,000.00</b>	<b>404,147,820.00</b>	<b>404,147,820.00</b>	<b>80.3%</b>	<b>99,202,180.00</b>
016100100100	Office of the Secretary to the State Government	499,700,000.00	499,700,000.00	404,132,820.00	404,132,820.00	80.9%	95,567,180.00
016102100100	Liaison Office - Abuja	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
016102100300	Liaison Office - Sokoto	100,000.00	100,000.00	15,000.00	15,000.00	15.0%	85,000.00
016102100400	Liaison Office - Lagos	50,000.00	50,000.00	-	-	0.0%	50,000.00
016103700100	Pilgrims Welfare Agency (PWA)	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
<b>01640000000</b>	<b>Ministry of Special Duties</b>	<b>20,000,000.00</b>	<b>20,000,000.00</b>	<b>1,530,000.00</b>	<b>1,530,000.00</b>	<b>7.7%</b>	<b>18,470,000.00</b>
016400100100	Ministry of Special Duties	20,000,000.00	20,000,000.00	1,530,000.00	1,530,000.00	7.7%	18,470,000.00
<b>01650000000</b>	<b>Ministry of Religious Affairs</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>	<b>157,000.00</b>	<b>157,000.00</b>	<b>4.4%</b>	<b>3,443,000.00</b>
016500100100	Ministry of Religious Affairs	3,500,000.00	3,500,000.00	120,000.00	120,000.00	3.4%	3,380,000.00
016502200100	Preaching Board	100,000.00	100,000.00	37,000.00	37,000.00	37.0%	63,000.00
<b>01660000000</b>	<b>Ministry of Establishment, Training and Pension</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>50,000,000.00</b>
016600500100	Ministry of Establishment, Training and Pension	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>13,056,620,717.55</b>	<b>13,056,620,717.55</b>	<b>1,125,738,941.97</b>	<b>1,125,738,941.97</b>	<b>8.6%</b>	<b>11,930,881,775.58</b>
<b>02150000000</b>	<b>Ministry of Agriculture</b>	<b>4,400,000.00</b>	<b>4,400,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,400,000.00</b>
021500100100	Ministry of Agriculture	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
021510300100	Rural Access Mobility Project (RAMP)	100,000.00	100,000.00	-	-	0.0%	100,000.00
021510900100	Forestry II Project	100,000.00	100,000.00	-	-	0.0%	100,000.00
021511000100	Kebbi Agricultural Supply Company (KASCOM)	200,000.00	200,000.00	-	-	0.0%	200,000.00



Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>12,967,977,859.55</b>	<b>12,967,977,859.55</b>	<b>1,124,988,941.97</b>	<b>1,124,988,941.97</b>	<b>8.7%</b>	<b>11,842,988,917.58</b>
022000100100	Ministry of Finance (Hqt)	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
022000100200	Debt Management Office	11,347,627,859.55	11,347,627,859.55	1,124,808,601.97	1,124,808,601.97	9.9%	10,222,819,257.58
022000700100	Accountant General's Office	1,400,000,000.00	1,400,000,000.00	-	-	0.0%	1,400,000,000.00
022000700200	Kebbi State Project Financial Management Unit (PFMU)	150,000.00	150,000.00	20,340.00	20,340.00	13.6%	129,660.00
022000800000	Board of Internal Revenue	170,200,000.00	170,200,000.00	160,000.00	160,000.00	0.1%	170,040,000.00
<b>022200000000</b>	<b>Ministry of Commerce and Industry</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,600,000.00</b>
022200100100	Ministry of Commerce and Industry (Hqt)	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
022205200100	Tourisms Board	50,000.00	50,000.00	-	-	0.0%	50,000.00
022205300100	Birin Kebbi Central Market	50,000.00	50,000.00	-	-	0.0%	50,000.00
<b>022800000000</b>	<b>Ministry of Digital Economy</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>100,000.00</b>
022800100100	Ministry of Digital Economy	100,000.00	100,000.00	-	-	0.0%	100,000.00
<b>023300000000</b>	<b>Ministry of Solid Minerals Development and Mining</b>	<b>9,500,000.00</b>	<b>9,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>9,500,000.00</b>
023305100100	Ministry of Solid Minerals Development and Mining	9,500,000.00	9,500,000.00	-	-	0.0%	9,500,000.00
<b>023400000000</b>	<b>Ministry of Works and Transport</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>750,000.00</b>	<b>750,000.00</b>	<b>25.0%</b>	<b>2,250,000.00</b>
023400100100	Ministry of Works and Transport	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023410500100	Sir Ahmadu Bello Airport	2,000,000.00	2,000,000.00	750,000.00	750,000.00	37.5%	1,250,000.00
<b>023800000000</b>	<b>Ministry of Budget &amp; Economic Planning</b>	<b>43,150,000.00</b>	<b>43,150,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>43,150,000.00</b>
023800100100	Ministry of Budget & Economic Planning (Hqt)	41,000,000.00	41,000,000.00	-	-	0.0%	41,000,000.00
023800500100	Kebbi State Community and Social Development Agency (CSD)	150,000.00	150,000.00	-	-	0.0%	150,000.00
023800600100	Kebbi Investment Promotion Agency (KIPA)	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
<b>025200000000</b>	<b>Ministry of Water Resources</b>	<b>2,080,000.00</b>	<b>2,080,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,080,000.00</b>
025210200100	Water Board	2,080,000.00	2,080,000.00	-	-	0.0%	2,080,000.00
<b>025300000000</b>	<b>Ministry of Lands and Housing</b>	<b>450,000.00</b>	<b>450,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>450,000.00</b>
025300100100	Ministry of Lands & Housing	200,000.00	200,000.00	-	-	0.0%	200,000.00
025300110100	State Housing Corporation	100,000.00	100,000.00	-	-	0.0%	100,000.00
025300200100	Office of the Surveyor General	150,000.00	150,000.00	-	-	0.0%	150,000.00
<b>025400000000</b>	<b>Ministry of Rural and Community Development</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>10,000,000.00</b>
025400100100	Ministry of Rural and Community Development	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
<b>026200000000</b>	<b>Ministry of Animal Health Husbandry and Fisheries</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,500,000.00</b>
026200100100	Ministry of Animal Health Husbandry and Fisheries	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
<b>026900000000</b>	<b>Ministry of Physical Planning and Urban Development</b>	<b>10,862,858.00</b>	<b>10,862,858.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>10,862,858.00</b>
026900100100	Ministry of Physical Planning and Urban Development	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
026900120100	Kebbi Urban Development Authority (KUDA)	520,000.00	520,000.00	-	-	0.0%	520,000.00
026900300100	Kebbi Geographic Information System Agency (KEBGIS)	342,858.00	342,858.00	-	-	0.0%	342,858.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>2,652,700,000.00</b>	<b>2,652,700,000.00</b>	<b>180,650,000.00</b>	<b>180,650,000.00</b>	<b>6.8%</b>	<b>2,472,050,000.00</b>
<b>031800000000</b>	<b>Judiciary</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>32.5%</b>	<b>1,350,000.00</b>
031805300100	Sharia Court	2,000,000.00	2,000,000.00	650,000.00	650,000.00	32.5%	1,350,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>2,650,700,000.00</b>	<b>2,650,700,000.00</b>	<b>180,000,000.00</b>	<b>180,000,000.00</b>	<b>6.8%</b>	<b>2,470,700,000.00</b>
032600100100	Ministry of Justice	2,650,700,000.00	2,650,700,000.00	180,000,000.00	180,000,000.00	6.8%	2,470,700,000.00
<b>050000000000</b>	<b>Social Sector</b>	<b>279,977,500.00</b>	<b>279,977,500.00</b>	<b>1,140,000.00</b>	<b>1,140,000.00</b>	<b>0.4%</b>	<b>278,837,500.00</b>
<b>051300000000</b>	<b>Ministry of Youths &amp; Sports</b>	<b>17,700,000.00</b>	<b>17,700,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>17,700,000.00</b>
051300100100	Ministry of Youths & Sports	17,700,000.00	17,700,000.00	-	-	0.0%	17,700,000.00
<b>051400000000</b>	<b>Ministry of Women Affairs</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>7,000,000.00</b>
051400100100	Ministry of Women Affairs	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
<b>051700000000</b>	<b>Ministry for Basic and Secondary Education</b>	<b>23,900,000.00</b>	<b>23,900,000.00</b>	-	-	<b>0.0%</b>	<b>23,900,000.00</b>
051700100100	Ministry for Basic and Secondary Education	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051700300100	Universal Basic Education (UBE)	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051700800100	Library Board	50,000.00	50,000.00	-	-	0.0%	50,000.00
051702600100	Arabic & Islamic Education Board	250,000.00	250,000.00	-	-	0.0%	250,000.00
051705700100	Secondary School Management Board	600,000.00	600,000.00	-	-	0.0%	600,000.00
<b>056300000000</b>	<b>Ministry for Higher Education</b>	<b>7,370,000.00</b>	<b>7,370,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>0.8%</b>	<b>7,310,000.00</b>
056300100100	Ministry for Higher Education	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
056302100100	State University of Science & Technology Aliero	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
056302800100	College of Preliminary Studies, Yauri	200,000.00	200,000.00	-	-	0.0%	200,000.00
056305600100	State Scholarship Board	1,170,000.00	1,170,000.00	60,000.00	60,000.00	5.1%	1,110,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>8,800,000.00</b>	<b>8,800,000.00</b>	<b>1,080,000.00</b>	<b>1,080,000.00</b>	<b>12.3%</b>	<b>7,720,000.00</b>
052100100100	Ministry of Health	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052100300100	Primary Health Care Development Agency	500,000.00	500,000.00	500,000.00	500,000.00	100.0%	-
052102600100	Sir-Yahaya Memorial Hospital	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
052102700100	Kebbi Medical Centre Kalgo	300,000.00	300,000.00	100,000.00	100,000.00	33.3%	200,000.00
052110400100	College of Nursing Sciences	1,000,000.00	1,000,000.00	420,000.00	420,000.00	42.0%	580,000.00
052110600100	College of Health Sciences Technology, Jega	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
052110800100	Kebbi State Contributory Healthcare Management Agency (KE	1,000,000.00	1,000,000.00	60,000.00	60,000.00	6.0%	940,000.00
052110900100	Drugs and Medical Consumables Management Agency (DMCM)	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>207,500.00</b>	<b>207,500.00</b>	-	-	<b>0.0%</b>	<b>207,500.00</b>
053500100100	Ministry of Environment	107,500.00	107,500.00	-	-	0.0%	107,500.00
053501600100	Kebbi Environmental Protection Agency (KESEPA)	100,000.00	100,000.00	-	-	0.0%	100,000.00
<b>054400000000</b>	<b>Minsitry of Humanitarian and Empowerment</b>	<b>215,000,000.00</b>	<b>215,000,000.00</b>	-	-	<b>0.0%</b>	<b>215,000,000.00</b>
054400100100	Minsitry of Humanitarian and Empowerment	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
054400200100	Social Security Welfare Fund	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00

## 2.E Expenditure by Economic Classification

**Table 9: Total Expenditure by Economic Classification**

**Kebbi State Government Budget Performance Report 2024 Q1 - Total Expenditure by Economic Classification**

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	<b>Total Expenditure</b>	<b>250,134,091,757.01</b>	<b>250,134,091,757.01</b>	<b>25,584,890,674.50</b>	<b>25,584,890,674.50</b>	<b>10.2%</b>	<b>224,549,201,082.52</b>
<b>2</b>	<b>EXPENDITURES</b>	<b>250,134,091,757.01</b>	<b>250,134,091,757.01</b>	<b>25,584,890,674.50</b>	<b>25,584,890,674.50</b>	<b>10.2%</b>	<b>224,549,201,082.52</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>37,321,249,105.98</b>	<b>37,286,449,105.98</b>	<b>5,235,460,778.34</b>	<b>5,235,460,778.34</b>	<b>14.0%</b>	<b>32,050,988,327.64</b>
<b>2101</b>	<b>SALARY</b>	<b>26,041,759,234.10</b>	<b>26,006,959,234.10</b>	<b>3,638,407,603.56</b>	<b>3,638,407,603.56</b>	<b>14.0%</b>	<b>22,368,551,630.54</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>26,041,759,234.10</b>	<b>26,006,959,234.10</b>	<b>3,638,407,603.56</b>	<b>3,638,407,603.56</b>	<b>14.0%</b>	<b>22,368,551,630.54</b>
21010101	SALARY	25,141,475,541.12	25,106,675,541.12	3,263,362,735.65	3,263,362,735.65	13.0%	21,843,312,805.47
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	900,283,692.98	900,283,692.98	375,044,867.91	375,044,867.91	41.7%	525,238,825.07
<b>2102</b>	<b>ALLOWANCES AND SOCIAL CONTRIBUTION</b>	<b>800,000,000.00</b>	<b>800,000,000.00</b>	-	-	<b>0.0%</b>	<b>800,000,000.00</b>
<b>210202</b>	<b>SOCIAL CONTRIBUTIONS</b>	<b>800,000,000.00</b>	<b>800,000,000.00</b>	-	-	<b>0.0%</b>	<b>800,000,000.00</b>
21020201	NHIS CONTRIBUTION	800,000,000.00	800,000,000.00	-	-	0.0%	800,000,000.00
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>10,479,489,871.88</b>	<b>10,479,489,871.88</b>	<b>1,597,053,174.78</b>	<b>1,597,053,174.78</b>	<b>15.2%</b>	<b>8,882,436,697.10</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>10,479,489,871.88</b>	<b>10,479,489,871.88</b>	<b>1,597,053,174.78</b>	<b>1,597,053,174.78</b>	<b>15.2%</b>	<b>8,882,436,697.10</b>
21030101	GRATUITY	1,600,000,000.00	1,600,000,000.00	234,472,326.67	234,472,326.67	14.7%	1,365,527,673.33
21030102	PENSION	5,250,000,000.00	5,250,000,000.00	1,362,580,848.11	1,362,580,848.11	26.0%	3,887,419,151.89
21030104	CLEARANCE OF GRATUITY ARREARS	3,629,489,871.88	3,629,489,871.88	-	-	0.0%	3,629,489,871.88
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>48,996,878,861.55</b>	<b>49,031,678,861.55</b>	<b>6,436,483,324.91</b>	<b>6,436,483,324.91</b>	<b>13.1%</b>	<b>42,595,195,536.64</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>30,717,684,645.00</b>	<b>30,751,484,645.00</b>	<b>4,513,863,562.94</b>	<b>4,513,863,562.94</b>	<b>14.7%</b>	<b>26,237,621,082.06</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>8,187,735,556.00</b>	<b>8,189,735,556.00</b>	<b>1,228,137,300.00</b>	<b>1,228,137,300.00</b>	<b>15.0%</b>	<b>6,961,598,256.00</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	233,450,000.00	235,450,000.00	15,246,000.00	15,246,000.00	6.5%	220,204,000.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,954,285,556.00	7,954,285,556.00	1,212,891,300.00	1,212,891,300.00	15.2%	6,741,394,256.00
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>993,317,204.00</b>	<b>994,317,204.00</b>	<b>84,162,604.94</b>	<b>84,162,604.94</b>	<b>8.5%</b>	<b>910,154,599.06</b>
22020201	ELECTRICITY CHARGES	960,477,204.00	961,477,204.00	83,535,804.94	83,535,804.94	8.7%	877,941,399.06
22020202	TELEPHONE CHARGES	8,000,000.00	8,000,000.00	371,800.00	371,800.00	4.6%	7,628,200.00
22020203	INTERNET ACCESS CHARGES	12,200,000.00	12,200,000.00	-	-	0.0%	12,200,000.00
22020205	WATER RATES	2,640,000.00	2,640,000.00	255,000.00	255,000.00	9.7%	2,385,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>4,652,841,831.00</b>	<b>4,706,141,831.00</b>	<b>1,259,468,844.00</b>	<b>1,259,468,844.00</b>	<b>26.8%</b>	<b>3,446,672,987.00</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	347,026,493.00	348,526,493.00	37,063,300.00	37,063,300.00	10.6%	311,463,193.00
22020302	BOOKS	7,395,000.00	7,395,000.00	210,000.00	210,000.00	2.8%	7,185,000.00
22020303	NEWSPAPERS	2,100,000.00	2,100,000.00	-	-	0.0%	2,100,000.00
22020304	MAGAZINES & PERIODICALS	32,600,000.00	32,600,000.00	-	-	0.0%	32,600,000.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	131,140,000.00	132,140,000.00	3,420,000.00	3,420,000.00	2.6%	128,720,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	107,000,000.00	107,000,000.00	2,900,000.00	2,900,000.00	2.7%	104,100,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	67,672,338.00	67,672,338.00	4,688,500.00	4,688,500.00	6.9%	62,983,838.00
22020309	UNIFORMS & OTHER CLOTHING	273,908,000.00	324,708,000.00	70,000,000.00	70,000,000.00	21.6%	254,708,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	8,000,000.00	8,000,000.00	1,000,000.00	1,000,000.00	12.5%	7,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,196,000,000.00	3,196,000,000.00	1,140,187,044.00	1,140,187,044.00	35.7%	2,055,812,956.00
22020312	CHEMICALS FOR WATER TREATMENT	480,000,000.00	480,000,000.00	-	-	0.0%	480,000,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>2,262,301,672.00</b>	<b>2,237,801,672.00</b>	<b>461,353,772.56</b>	<b>461,353,772.56</b>	<b>20.6%</b>	<b>1,776,447,899.44</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,431,944,817.00	1,409,444,817.00	362,549,860.56	362,549,860.56	25.7%	1,046,894,956.44
22020402	MAINTENANCE OF OFFICE FURNITURE	343,343,262.00	341,343,262.00	66,900,425.00	66,900,425.00	19.6%	274,442,837.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	148,281,203.00	148,281,203.00	5,596,000.00	5,596,000.00	3.8%	142,685,203.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,358,000.00	10,358,000.00	1,251,390.00	1,251,390.00	12.1%	9,106,610.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	86,374,390.00	86,374,390.00	14,676,200.00	14,676,200.00	17.0%	71,698,190.00
22020406	OTHER MAINTENANCE SERVICES	220,450,000.00	220,450,000.00	7,766,897.00	7,766,897.00	3.5%	212,683,103.00
22020410	MAINTENANCE OF STREET LIGHTINGS	2,000,000.00	2,000,000.00	30,000.00	30,000.00	1.5%	1,970,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	15,550,000.00	15,550,000.00	2,553,000.00	2,553,000.00	16.4%	12,997,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
22020413	MINOR ROAD MAINTENANCE	1,500,000.00	1,500,000.00	30,000.00	30,000.00	2.0%	1,470,000.00

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>911,995,000.00</b>	<b>911,995,000.00</b>	<b>23,545,000.00</b>	<b>23,545,000.00</b>	<b>2.6%</b>	<b>888,450,000.00</b>
22020501	LOCAL TRAINING	511,995,000.00	511,995,000.00	23,545,000.00	23,545,000.00	4.6%	488,450,000.00
22020502	INTERNATIONAL TRAINING	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>382,911,000.00</b>	<b>381,911,000.00</b>	<b>46,145,100.00</b>	<b>46,145,100.00</b>	<b>12.1%</b>	<b>335,765,900.00</b>
22020601	SECURITY SERVICES	290,701,000.00	290,701,000.00	32,393,000.00	32,393,000.00	11.1%	258,308,000.00
22020602	OFFICE RENT	9,580,000.00	9,580,000.00	750,000.00	750,000.00	8.7%	7,830,000.00
22020603	RESIDENTIAL RENT	67,500,000.00	67,500,000.00	11,452,100.00	11,452,100.00	17.0%	56,047,900.00
22020605	CLEANING & FUMIGATION SERVICES	15,130,000.00	15,130,000.00	1,550,000.00	1,550,000.00	10.2%	13,580,000.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>3,058,659,000.00</b>	<b>3,059,659,000.00</b>	<b>65,630,430.00</b>	<b>65,630,430.00</b>	<b>2.1%</b>	<b>2,994,028,570.00</b>
22020701	FINANCIAL CONSULTING	164,624,000.00	165,624,000.00	14,304,430.00	14,304,430.00	8.6%	151,319,570.00
22020702	INFORMATION TECHNOLOGY CONSULTING	26,700,000.00	26,700,000.00	2,140,000.00	2,140,000.00	8.0%	24,560,000.00
22020703	LEGAL SERVICES	2,814,650,000.00	2,814,650,000.00	43,050,000.00	43,050,000.00	1.5%	2,771,600,000.00
22020704	ENGINEERING SERVICES	8,735,000.00	8,735,000.00	50,000.00	50,000.00	0.6%	8,685,000.00
22020706	SURVEYING SERVICES	4,050,000.00	4,050,000.00	295,000.00	295,000.00	7.3%	3,755,000.00
22020707	AGRICULTURAL CONSULTING	700,000.00	700,000.00	-	-	0.0%	700,000.00
22020708	MEDICAL CONSULTING	39,200,000.00	39,200,000.00	5,791,000.00	5,791,000.00	14.8%	33,409,000.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>65,300,000.00</b>	<b>65,300,000.00</b>	<b>320,000.00</b>	<b>320,000.00</b>	<b>0.5%</b>	<b>64,980,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	60,800,000.00	60,800,000.00	-	-	0.0%	60,800,000.00
22020803	PLANT / GENERATOR FUEL COST	4,500,000.00	4,500,000.00	320,000.00	320,000.00	7.1%	4,180,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>16,540,000.00</b>	<b>16,540,000.00</b>	<b>1,824,166.44</b>	<b>1,824,166.44</b>	<b>11.0%</b>	<b>14,715,833.56</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	16,040,000.00	16,040,000.00	1,710,000.00	1,710,000.00	10.7%	14,330,000.00
22020902	INSURANCE PREMIUM	500,000.00	500,000.00	114,166.44	114,166.44	22.8%	385,833.56
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>10,186,083,382.00</b>	<b>10,188,083,382.00</b>	<b>1,343,276,345.00</b>	<b>1,343,276,345.00</b>	<b>13.2%</b>	<b>8,844,807,037.00</b>
22021001	REFRESHMENT & MEALS	290,472,025.00	296,472,025.00	49,277,260.00	49,277,260.00	16.6%	247,194,765.00
22021002	HONORARIUM & SITTING ALLOWANCE	1,518,222,143.00	1,519,222,143.00	414,610,085.00	414,610,085.00	27.3%	1,104,612,058.00
22021003	PUBLICITY & ADVERTISEMENTS	192,700,000.00	187,700,000.00	3,727,000.00	3,727,000.00	2.0%	183,973,000.00
22021004	MEDICAL EXPENSES-LOCAL	328,200,000.00	328,200,000.00	40,079,000.00	40,079,000.00	12.2%	288,121,000.00
22021006	POSTAGES & COURIER SERVICES	185,100,000.00	185,100,000.00	36,499,000.00	36,499,000.00	19.7%	148,601,000.00
22021007	WELFARE PACKAGES	2,264,511,190.00	2,264,511,190.00	244,286,500.00	244,286,500.00	10.8%	2,020,224,690.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	108,400,000.00	108,400,000.00	10,693,000.00	10,693,000.00	9.9%	97,707,000.00
22021009	SPORTING ACTIVITIES	164,000,000.00	164,000,000.00	645,000.00	645,000.00	0.4%	163,355,000.00
22021010	DIRECT TEACHING & LABORATORY COST	6,400,000.00	6,400,000.00	527,000.00	527,000.00	8.2%	5,873,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	360,496,000.00	360,496,000.00	151,175,000.00	151,175,000.00	41.9%	209,321,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	1,800,000.00	1,800,000.00	-	-	0.0%	1,800,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	71,500,000.00	71,500,000.00	57,000.00	57,000.00	0.1%	71,443,000.00
22021022	SCHOOL EXPENSES	1,528,000,000.00	1,528,000,000.00	18,711,500.00	18,711,500.00	1.2%	1,509,288,500.00
22021023	FINAL ACCOUNTS & BUDGET PREPARATION EXPENSES	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	1,852,180,000.00	1,852,180,000.00	254,626,000.00	254,626,000.00	13.7%	1,597,554,000.00
22021025	SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	271,480,000.00	271,480,000.00	2,590,000.00	2,590,000.00	1.0%	268,890,000.00
22021026	EXCO & TENDER EXPENSES	55,700,000.00	55,700,000.00	1,860,000.00	1,860,000.00	3.3%	53,840,000.00
22021027	BUDGET/PROJECT MONITORING EXPENSES	15,000,000.00	15,000,000.00	600,000.00	600,000.00	4.0%	14,400,000.00
22021028	NATIONAL COUNCIL AND DEV PLANNING COSTS	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
22021030	TRADE FAIR EXPENSES	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
22021031	CARNIVAL AND FESTIVAL EXPENSES	267,060,000.00	267,060,000.00	111,410,000.00	111,410,000.00	41.7%	155,650,000.00
22021032	ACCREDITATION EXPENCES	20,500,000.00	20,500,000.00	-	-	0.0%	20,500,000.00
22021033	OTHER MISC EXPENDITURE	127,362,024.00	127,362,024.00	1,903,000.00	1,903,000.00	1.5%	125,459,024.00
22021034	CARES Operations Costs	450,000,000.00	450,000,000.00	-	-	0.0%	450,000,000.00
22021035	ANNUAL BUDGET PREPARATION BONUS	32,000,000.00	32,000,000.00	-	-	0.0%	32,000,000.00
<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>2,665,000,000.00</b>	<b>2,665,000,000.00</b>	<b>180,000,000.00</b>	<b>180,000,000.00</b>	<b>6.8%</b>	<b>2,485,000,000.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>2,665,000,000.00</b>	<b>2,665,000,000.00</b>	<b>180,000,000.00</b>	<b>180,000,000.00</b>	<b>6.8%</b>	<b>2,485,000,000.00</b>
22030103	REFURBISHING ADVANCES	2,650,000,000.00	2,650,000,000.00	180,000,000.00	180,000,000.00	6.8%	2,470,000,000.00
22030105	SPETACLE ADVANCES	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00

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<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>2,706,566,357.00</b>	<b>2,707,566,357.00</b>	<b>617,811,160.00</b>	<b>617,811,160.00</b>	<b>22.8%</b>	<b>2,089,755,197.00</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>2,706,566,357.00</b>	<b>2,707,566,357.00</b>	<b>617,811,160.00</b>	<b>617,811,160.00</b>	<b>22.8%</b>	<b>2,089,755,197.00</b>
22040103	GRANT TO LOCAL GOVERNMENTS - CURRENT	2,500,000.00	2,500,000.00	60,000.00	60,000.00	2.4%	2,440,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	1,406,050,000.00	1,406,050,000.00	585,600,000.00	585,600,000.00	41.6%	820,450,000.00
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	700,000.00	700,000.00	-	-	0.0%	700,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	1,287,316,357.00	1,288,316,357.00	32,151,160.00	32,151,160.00	2.5%	1,256,165,197.00
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>11,347,627,859.55</b>	<b>11,347,627,859.55</b>	<b>1,124,808,601.97</b>	<b>1,124,808,601.97</b>	<b>9.9%</b>	<b>10,222,819,257.58</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>89,526,994.18</b>	<b>89,526,994.18</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>89,526,994.18</b>
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWINGS	89,526,994.18	89,526,994.18	-	-	0.0%	89,526,994.18
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>4,530,604,824.71</b>	<b>4,530,604,824.71</b>	<b>391,205,268.97</b>	<b>391,205,268.97</b>	<b>8.6%</b>	<b>4,139,399,555.74</b>
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWINGS	4,530,604,824.71	4,530,604,824.71	391,205,268.97	391,205,268.97	8.6%	4,139,399,555.74
<b>220603</b>	<b>FOREIGN PRINCIPAL</b>	<b>552,018,507.76</b>	<b>552,018,507.76</b>	<b>733,603,333.00</b>	<b>733,603,333.00</b>	<b>132.9%</b>	<b>- 181,584,825.24</b>
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	552,018,507.76	552,018,507.76	733,603,333.00	733,603,333.00	132.9%	- 181,584,825.24
<b>220604</b>	<b>DOMESTIC PRINCIPAL</b>	<b>6,175,477,532.90</b>	<b>6,175,477,532.90</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>6,175,477,532.90</b>
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	5,000,000,000.00	5,000,000,000.00	-	-	0.0%	5,000,000,000.00
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	1,175,477,532.90	1,175,477,532.90	-	-	0.0%	1,175,477,532.90
<b>2207</b>	<b>TRANSFERS-PAYMENT</b>	<b>1,560,000,000.00</b>	<b>1,560,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,560,000,000.00</b>
<b>220701</b>	<b>TRANSFER TO FUND CURRENT EXPENDITURE-PAYME</b>	<b>1,560,000,000.00</b>	<b>1,560,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,560,000,000.00</b>
22070103	PAYMENT OF SHARE OF STATE IGR To LOCAL GOVERNMENTS	1,400,000,000.00	1,400,000,000.00	-	-	0.0%	1,400,000,000.00
22070105	PAYMENT OF 2% COST OF IGR COLLECTION	160,000,000.00	160,000,000.00	-	-	0.0%	160,000,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>163,815,963,789.48</b>	<b>163,815,963,789.48</b>	<b>13,912,946,571.25</b>	<b>13,912,946,571.25</b>	<b>8.5%</b>	<b>149,903,017,218.24</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>32,463,987,417.75</b>	<b>32,463,987,417.75</b>	<b>333,913,738.98</b>	<b>333,913,738.98</b>	<b>1.0%</b>	<b>32,130,073,678.77</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>32,463,987,417.75</b>	<b>32,463,987,417.75</b>	<b>333,913,738.98</b>	<b>333,913,738.98</b>	<b>1.0%</b>	<b>32,130,073,678.77</b>
23010101	PURCHASE / ACQUISITION OF LAND	1,015,000,000.00	1,015,000,000.00	-	-	0.0%	1,015,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	140,000,000.00	140,000,000.00	-	-	0.0%	140,000,000.00
23010104	PURCHASE MOTOR CYCLES	1,499,000,000.00	1,499,000,000.00	-	-	0.0%	1,499,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	3,909,623,975.00	3,909,623,975.00	16,457,568.98	16,457,568.98	0.4%	3,893,166,406.02
23010107	PURCHASE OF TRUCKS	1,030,000,000.00	1,030,000,000.00	-	-	0.0%	1,030,000,000.00
23010108	PURCHASE OF BUSES	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,013,794,100.00	4,013,794,100.00	277,956,170.00	277,956,170.00	6.9%	3,735,837,930.00
23010113	PURCHASE OF COMPUTERS	83,250,000.00	83,250,000.00	-	-	0.0%	83,250,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	115,000,000.00	115,000,000.00	-	-	0.0%	115,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	65,000,000.00	65,000,000.00	-	-	0.0%	65,000,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,930,814,980.75	2,930,814,980.75	-	-	0.0%	2,930,814,980.75
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	2,807,070,086.00	2,807,070,086.00	-	-	0.0%	2,807,070,086.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	110,000,000.00	110,000,000.00	-	-	0.0%	110,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	105,000,000.00	105,000,000.00	-	-	0.0%	105,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	555,000,000.00	555,000,000.00	-	-	0.0%	555,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	10,000,000,000.00	10,000,000,000.00	-	-	0.0%	10,000,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,737,800,000.00	1,737,800,000.00	-	-	0.0%	1,737,800,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	13,000,000.00	13,000,000.00	-	-	0.0%	13,000,000.00
23010133	PURCHASE OF SURVEYING EQUIPMENT	1,055,000,000.00	1,055,000,000.00	-	-	0.0%	1,055,000,000.00
23010137	PURCHASE OF SHIP SPARE/MAINTENANCE	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
23010140	PURCHASE OF CRANES/VEHICLE	145,000,000.00	145,000,000.00	-	-	0.0%	145,000,000.00
23010141	INSURANCE OF PUBLIC PROPERTY	101,634,276.00	101,634,276.00	-	-	0.0%	101,634,276.00
23010142	PURCHASE OF INFORMATION EQUIPMENTS	425,500,000.00	425,500,000.00	39,500,000.00	39,500,000.00	9.3%	386,000,000.00
23010144	PURCHASE OF REFUSE COLLECTION EQUIPMENT	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
23010145	PURCHASE OF ICT EQUIPMENTS	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>35,482,519,815.01</b>	<b>35,482,519,815.01</b>	<b>7,613,209,761.75</b>	<b>7,613,209,761.75</b>	<b>21.5%</b>	<b>27,869,310,053.27</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENE</b>	<b>35,482,519,815.01</b>	<b>35,482,519,815.01</b>	<b>7,613,209,761.75</b>	<b>7,613,209,761.75</b>	<b>21.5%</b>	<b>27,869,310,053.27</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6,800,942,911.53	6,800,942,911.53	1,518,151,107.00	1,518,151,107.00	22.3%	5,282,791,804.54
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	3,854,239,903.48	3,854,239,903.48	-	-	0.0%	3,854,239,903.48
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	845,000,000.00	845,000,000.00	-	-	0.0%	845,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,298,987,000.00	2,298,987,000.00	-	-	0.0%	2,298,987,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTR	307,500,000.00	307,500,000.00	-	-	0.0%	307,500,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	4,071,950,000.00	4,071,950,000.00	2,500,000.00	2,500,000.00	0.1%	4,069,450,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	65,000,000.00	65,000,000.00	-	-	0.0%	65,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	1,951,400,000.00	1,951,400,000.00	-	-	0.0%	1,951,400,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	6,500,000,000.00	6,500,000,000.00	5,962,135,949.00	5,962,135,949.00	91.7%	537,864,051.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	2,400,000,000.00	2,400,000,000.00	90,422,705.75	90,422,705.75	3.8%	2,309,577,294.25
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	4,357,500,000.00	4,357,500,000.00	-	-	0.0%	4,357,500,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	715,000,000.00	715,000,000.00	-	-	0.0%	715,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	475,000,000.00	475,000,000.00	40,000,000.00	40,000,000.00	8.4%	435,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	220,000,000.00	220,000,000.00	-	-	0.0%	220,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>42,478,768,514.57</b>	<b>42,478,768,514.57</b>	<b>1,180,138,398.75</b>	<b>1,180,138,398.75</b>	<b>2.8%</b>	<b>41,298,630,115.82</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENER</b>	<b>42,478,768,514.57</b>	<b>42,478,768,514.57</b>	<b>1,180,138,398.75</b>	<b>1,180,138,398.75</b>	<b>2.8%</b>	<b>41,298,630,115.82</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	200,000,000.00	200,000,000.00	6,300,000.00	6,300,000.00	3.2%	193,700,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	1,490,000,000.00	1,490,000,000.00	-	-	0.0%	1,490,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	2,365,000,000.00	2,365,000,000.00	11,933,295.00	11,933,295.00	0.5%	2,353,066,705.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	2,178,685,455.00	2,178,685,455.00	-	-	0.0%	2,178,685,455.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	8,273,097,140.87	8,273,097,140.87	-	-	0.0%	8,273,097,140.87
23030110	REHABILITATION / REPAIRS - LIBRARIES	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	245,000,000.00	245,000,000.00	-	-	0.0%	245,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	22,575,000,000.00	22,575,000,000.00	979,905,103.75	979,905,103.75	4.3%	21,595,094,896.25
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	19,500,000.00	19,500,000.00	-	-	0.0%	19,500,000.00
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	58,485,918.70	58,485,918.70	-	-	0.0%	58,485,918.70
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,413,000,000.00	3,413,000,000.00	151,000,000.00	151,000,000.00	4.4%	3,262,000,000.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	145,000,000.00	145,000,000.00	25,000,000.00	25,000,000.00	17.2%	120,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	1,076,000,000.00	1,076,000,000.00	6,000,000.00	6,000,000.00	0.6%	1,070,000,000.00
23030128	REHABILITATION/REPAIRS- OFFICE EQUIPMENT	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
23030129	REHABILITATION/REPAIRS- MOSQUES	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>1,585,000,000.00</b>	<b>1,585,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,585,000,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>1,585,000,000.00</b>	<b>1,585,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,585,000,000.00</b>
23040101	TREE PLANTING	175,000,000.00	175,000,000.00	-	-	0.0%	175,000,000.00
23040102	EROSION & FLOOD CONTROL	600,000,000.00	600,000,000.00	-	-	0.0%	600,000,000.00
23040103	WILDLIFE CONSERVATION	810,000,000.00	810,000,000.00	-	-	0.0%	810,000,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>51,805,688,042.15</b>	<b>51,805,688,042.15</b>	<b>4,785,684,671.77</b>	<b>4,785,684,671.77</b>	<b>9.2%</b>	<b>47,020,003,370.38</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>51,805,688,042.15</b>	<b>51,805,688,042.15</b>	<b>4,785,684,671.77</b>	<b>4,785,684,671.77</b>	<b>9.2%</b>	<b>47,020,003,370.38</b>
23050101	RESEARCH AND DEVELOPMENT	9,367,512,308.00	9,422,512,308.00	301,000,000.00	301,000,000.00	3.2%	9,121,512,308.00
23050102	COMPUTER SOFTWARE ACQUISITION	1,404,054,455.00	1,404,054,455.00	80,009,001.71	80,009,001.71	5.7%	1,324,045,453.29
23050103	MONITORING AND EVALUATION	1,463,256,000.00	1,808,256,000.00	463,090,000.00	463,090,000.00	25.6%	1,345,166,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	1,103,177,759.00	1,103,177,759.00	45,000,000.00	45,000,000.00	4.1%	1,058,177,759.00
23050108	SPECIAL GARNTS AND INTERVENTION	29,370,364,936.15	29,370,364,936.15	3,896,585,670.06	3,896,585,670.06	13.3%	25,473,779,266.09
23050109	PROVISION OF AGRICULTURAL INPUTS	3,735,000,000.00	3,735,000,000.00	-	-	0.0%	3,735,000,000.00
23050199	CONTINGENCY FUND	5,362,322,584.00	4,962,322,584.00	-	-	0.0%	4,962,322,584.00



## 2.F Expenditure by Function

**Table 10: Total Expenditure by Function**

Kebbi State Government Budget Performance Report 2024 Q1 - Total Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	<b>Total Expenditure</b>	<b>250,134,091,757.01</b>	<b>250,134,091,757.01</b>	<b>25,584,890,674.50</b>	<b>25,584,890,674.50</b>	<b>10.2%</b>	<b>224,549,201,082.52</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>57,800,527,103.87</b>	<b>57,800,527,103.87</b>	<b>6,883,903,437.55</b>	<b>6,883,903,437.55</b>	<b>11.9%</b>	<b>50,916,623,666.33</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIR</b>	<b>20,881,300,031.95</b>	<b>20,881,300,031.95</b>	<b>2,956,394,396.41</b>	<b>2,956,394,396.41</b>	<b>14.2%</b>	<b>17,924,905,635.54</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	15,233,367,164.12	15,233,367,164.12	2,504,418,593.10	2,504,418,593.10	16.4%	12,728,948,571.02
70112	FINANCIAL AND FISCAL AFFAIRS	5,647,932,867.83	5,647,932,867.83	451,975,803.31	451,975,803.31	8.0%	5,195,957,064.52
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>24,066,017,495.47</b>	<b>24,066,017,495.47</b>	<b>2,794,820,733.07</b>	<b>2,794,820,733.07</b>	<b>11.6%</b>	<b>21,271,196,762.41</b>
70131	GENERAL PERSONNEL SERVICES	8,279,346,687.20	8,279,346,687.20	1,556,160,787.92	1,556,160,787.92	18.8%	6,723,185,899.29
70132	OVERALL PLANNING AND STATISTICAL SERVICES	9,906,086,707.87	9,906,086,707.87	77,971,185.33	77,971,185.33	0.8%	9,828,115,522.54
70133	OTHER GENERAL SERVICES	5,880,584,100.40	5,880,584,100.40	1,160,688,759.82	1,160,688,759.82	19.7%	4,719,895,340.58
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>61,861,716.90</b>	<b>61,861,716.90</b>	<b>7,819,706.10</b>	<b>7,819,706.10</b>	<b>12.6%</b>	<b>54,042,010.80</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	61,861,716.90	61,861,716.90	7,819,706.10	7,819,706.10	12.6%	54,042,010.80
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>11,388,847,859.55</b>	<b>11,388,847,859.55</b>	<b>1,124,808,601.97</b>	<b>1,124,808,601.97</b>	<b>9.9%</b>	<b>10,264,039,257.58</b>
70171	PUBLIC DEBT TRANSACTIONS	11,388,847,859.55	11,388,847,859.55	1,124,808,601.97	1,124,808,601.97	9.9%	10,264,039,257.58
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT</b>	<b>1,402,500,000.00</b>	<b>1,402,500,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>0.0%</b>	<b>1,402,440,000.00</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	1,402,500,000.00	1,402,500,000.00	60,000.00	60,000.00	0.0%	1,402,440,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>21,743,599,272.56</b>	<b>21,743,599,272.56</b>	<b>727,321,561.55</b>	<b>727,321,561.55</b>	<b>3.3%</b>	<b>21,016,277,711.01</b>
<b>7031</b>	<b>POLICE SERVICES</b>	<b>10,000,000,000.00</b>	<b>10,000,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>10,000,000,000.00</b>
70311	POLICE SERVICES	10,000,000,000.00	10,000,000,000.00	-	-	0.0%	10,000,000,000.00
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>502,000,000.00</b>	<b>502,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>502,000,000.00</b>
70321	FIRE PROTECTION SERVICES	502,000,000.00	502,000,000.00	-	-	0.0%	502,000,000.00
<b>7033</b>	<b>LAW COURTS</b>	<b>11,081,599,272.56</b>	<b>11,081,599,272.56</b>	<b>727,321,561.55</b>	<b>727,321,561.55</b>	<b>6.6%</b>	<b>10,354,277,711.01</b>
70331	LAW COURTS	11,081,599,272.56	11,081,599,272.56	727,321,561.55	727,321,561.55	6.6%	10,354,277,711.01
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>160,000,000.00</b>	<b>160,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>160,000,000.00</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	160,000,000.00	160,000,000.00	-	-	0.0%	160,000,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>56,075,123,075.50</b>	<b>56,075,123,075.50</b>	<b>7,799,914,157.33</b>	<b>7,799,914,157.33</b>	<b>13.9%</b>	<b>48,275,208,918.17</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>1,455,804,092.50</b>	<b>1,455,804,092.50</b>	<b>167,246,974.89</b>	<b>167,246,974.89</b>	<b>11.5%</b>	<b>1,288,557,117.61</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	1,455,804,092.50	1,455,804,092.50	167,246,974.89	167,246,974.89	11.5%	1,288,557,117.61
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>17,571,280,482.30</b>	<b>17,571,280,482.30</b>	<b>290,639,213.71</b>	<b>290,639,213.71</b>	<b>1.7%</b>	<b>17,280,641,268.59</b>
70421	AGRICULTURE	14,071,128,743.80	14,071,128,743.80	286,779,599.59	286,779,599.59	2.0%	13,784,349,144.21
70422	FORESTRY	20,151,738.50	20,151,738.50	3,859,614.12	3,859,614.12	19.2%	16,292,124.38
70423	FISHING AND HUNTING	3,480,000,000.00	3,480,000,000.00	-	-	0.0%	3,480,000,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>2,609,667,094.90</b>	<b>2,609,667,094.90</b>	<b>6,008,468.00</b>	<b>6,008,468.00</b>	<b>0.2%</b>	<b>2,603,658,626.90</b>
70435	ELECTRICITY	2,264,667,094.90	2,264,667,094.90	6,008,468.00	6,008,468.00	0.3%	2,258,658,626.90
70436	NON ELECTRIC ENERGY	345,000,000.00	345,000,000.00	-	-	0.0%	345,000,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>765,000,000.00</b>	<b>765,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>765,000,000.00</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	765,000,000.00	765,000,000.00	-	-	0.0%	765,000,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>31,507,756,062.50</b>	<b>31,507,756,062.50</b>	<b>7,296,744,830.84</b>	<b>7,296,744,830.84</b>	<b>23.2%</b>	<b>24,211,011,231.66</b>
70451	ROAD TRANSPORT	31,026,629,231.80	31,026,629,231.80	7,268,722,934.75	7,268,722,934.75	23.4%	23,757,906,297.05
70454	AIR TRANSPORT	481,126,830.70	481,126,830.70	28,021,896.09	28,021,896.09	5.8%	453,104,934.61
<b>7046</b>	<b>COMMUNICATION</b>	<b>1,041,400,000.00</b>	<b>1,041,400,000.00</b>	<b>20,204,462.71</b>	<b>20,204,462.71</b>	<b>1.9%</b>	<b>1,021,195,537.29</b>
70461	COMMUNICATION	1,041,400,000.00	1,041,400,000.00	20,204,462.71	20,204,462.71	1.9%	1,021,195,537.29
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>1,124,215,343.30</b>	<b>1,124,215,343.30</b>	<b>19,070,207.18</b>	<b>19,070,207.18</b>	<b>1.7%</b>	<b>1,105,145,136.12</b>
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	1,065,454,871.00	1,065,454,871.00	10,960,360.44	10,960,360.44	1.0%	1,054,494,510.56
70472	HOTELS AND RESTUARANTS	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
70473	TOURISM	38,760,472.30	38,760,472.30	8,109,846.74	8,109,846.74	20.9%	30,650,625.56

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>5,173,306,459.50</b>	<b>5,173,306,459.50</b>	<b>44,663,724.74</b>	<b>44,663,724.74</b>	<b>0.9%</b>	<b>5,128,642,734.76</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>455,850,000.00</b>	<b>455,850,000.00</b>	-	-	<b>0.0%</b>	<b>455,850,000.00</b>
70511	WASTE MANAGEMENT	455,850,000.00	455,850,000.00	-	-	0.0%	455,850,000.00
<b>7053</b>	<b>POLLUTION ABATEMENT</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	-	-	<b>0.0%</b>	<b>100,000,000.00</b>
70531	POLLUTION ABATEMENT	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
<b>7054</b>	<b>PROTECTION OF BIODIVERSITY AND LANDSCAPE</b>	<b>336,000,000.00</b>	<b>336,000,000.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>1.8%</b>	<b>330,000,000.00</b>
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	336,000,000.00	336,000,000.00	6,000,000.00	6,000,000.00	1.8%	330,000,000.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>4,281,456,459.50</b>	<b>4,281,456,459.50</b>	<b>38,663,724.74</b>	<b>38,663,724.74</b>	<b>0.9%</b>	<b>4,242,792,734.76</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	4,281,456,459.50	4,281,456,459.50	38,663,724.74	38,663,724.74	0.9%	4,242,792,734.76
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>18,440,000,447.40</b>	<b>18,422,000,447.40</b>	<b>223,155,419.62</b>	<b>223,155,419.62</b>	<b>1.2%</b>	<b>18,198,845,027.78</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>5,397,041,574.40</b>	<b>5,397,041,574.40</b>	<b>91,262,952.51</b>	<b>91,262,952.51</b>	<b>1.7%</b>	<b>5,305,778,621.89</b>
70611	HOUSING DEVELOPMENT	5,397,041,574.40	5,397,041,574.40	91,262,952.51	91,262,952.51	1.7%	5,305,778,621.89
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>4,631,821,158.20</b>	<b>4,631,821,158.20</b>	<b>3,536,390.00</b>	<b>3,536,390.00</b>	<b>0.1%</b>	<b>4,628,284,768.20</b>
70621	COMMUNITY DEVELOPMENT	4,631,821,158.20	4,631,821,158.20	3,536,390.00	3,536,390.00	0.1%	4,628,284,768.20
<b>7063</b>	<b>WATER SUPPLY</b>	<b>7,711,137,714.80</b>	<b>7,693,137,714.80</b>	<b>128,356,077.11</b>	<b>128,356,077.11</b>	<b>1.7%</b>	<b>7,564,781,637.69</b>
70631	WATER SUPPLY	7,711,137,714.80	7,693,137,714.80	128,356,077.11	128,356,077.11	1.7%	7,564,781,637.69
<b>7064</b>	<b>STREET LIGHTING</b>	<b>700,000,000.00</b>	<b>700,000,000.00</b>	-	-	<b>0.0%</b>	<b>700,000,000.00</b>
70641	STREET LIGHTING	700,000,000.00	700,000,000.00	-	-	0.0%	700,000,000.00
<b>707</b>	<b>HEALTH</b>	<b>16,563,679,934.65</b>	<b>16,563,679,934.65</b>	<b>1,361,391,545.92</b>	<b>1,361,391,545.92</b>	<b>8.2%</b>	<b>15,202,288,388.73</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>709,000,000.00</b>	<b>709,000,000.00</b>	-	-	<b>0.0%</b>	<b>709,000,000.00</b>
70711	PHARMACEUTICAL PRODUCTS	709,000,000.00	709,000,000.00	-	-	0.0%	709,000,000.00
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	-	-	<b>0.0%</b>	<b>60,000,000.00</b>
70723	DENTAL SERVICES	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>3,239,497,154.70</b>	<b>3,239,497,154.70</b>	<b>52,614,000.00</b>	<b>52,614,000.00</b>	<b>1.6%</b>	<b>3,186,883,154.70</b>
70731	GENERAL HOSPITAL SERVICES	3,099,497,154.70	3,099,497,154.70	52,614,000.00	52,614,000.00	1.7%	3,046,883,154.70
70732	SPECIALIZED HOSPITAL SERVICES	140,000,000.00	140,000,000.00	-	-	0.0%	140,000,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>4,973,635,890.75</b>	<b>4,973,635,890.75</b>	<b>196,980,760.06</b>	<b>196,980,760.06</b>	<b>4.0%</b>	<b>4,776,655,130.69</b>
70741	PUBLIC HEALTH SERVICES	4,973,635,890.75	4,973,635,890.75	196,980,760.06	196,980,760.06	4.0%	4,776,655,130.69
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>7,581,546,889.20</b>	<b>7,581,546,889.20</b>	<b>1,111,796,785.86</b>	<b>1,111,796,785.86</b>	<b>14.7%</b>	<b>6,469,750,103.34</b>
70761	HEALTH N.E.C.	7,581,546,889.20	7,581,546,889.20	1,111,796,785.86	1,111,796,785.86	14.7%	6,469,750,103.34
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>8,303,326,030.40</b>	<b>8,303,326,030.40</b>	<b>3,407,563,739.62</b>	<b>3,407,563,739.62</b>	<b>41.0%</b>	<b>4,895,762,290.78</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>324,500,000.00</b>	<b>324,500,000.00</b>	-	-	<b>0.0%</b>	<b>324,500,000.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	324,500,000.00	324,500,000.00	-	-	0.0%	324,500,000.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>43,600,000.00</b>	<b>43,600,000.00</b>	-	-	<b>0.0%</b>	<b>43,600,000.00</b>
70821	CULTURAL SERVICES	43,600,000.00	43,600,000.00	-	-	0.0%	43,600,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>1,016,785,826.80</b>	<b>1,016,785,826.80</b>	<b>128,347,907.23</b>	<b>128,347,907.23</b>	<b>12.6%</b>	<b>888,437,919.57</b>
70831	BROADCASTING AND PUBLISHING SERVICES	1,016,785,826.80	1,016,785,826.80	128,347,907.23	128,347,907.23	12.6%	888,437,919.57
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>6,918,440,203.60</b>	<b>6,918,440,203.60</b>	<b>3,279,215,832.39</b>	<b>3,279,215,832.39</b>	<b>47.4%</b>	<b>3,639,224,371.21</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	6,918,440,203.60	6,918,440,203.60	3,279,215,832.39	3,279,215,832.39	47.4%	3,639,224,371.21
<b>709</b>	<b>EDUCATION</b>	<b>34,863,604,744.45</b>	<b>34,863,604,744.45</b>	<b>1,944,060,267.53</b>	<b>1,944,060,267.53</b>	<b>5.6%</b>	<b>32,919,544,476.92</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>10,301,129,973.00</b>	<b>10,301,129,973.00</b>	<b>444,542,291.99</b>	<b>444,542,291.99</b>	<b>4.3%</b>	<b>9,856,587,681.01</b>
70912	PRIMARY EDUCATION	10,301,129,973.00	10,301,129,973.00	444,542,291.99	444,542,291.99	4.3%	9,856,587,681.01
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>10,210,033,988.47</b>	<b>10,210,033,988.47</b>	<b>523,368,227.76</b>	<b>523,368,227.76</b>	<b>5.1%</b>	<b>9,686,665,760.71</b>
70921	LOWER SECONDARY EDUCATION	1,413,333,333.00	1,413,333,333.00	-	-	0.0%	1,413,333,333.00
70922	UPPER-SECONDARY EDUCATION	8,796,700,655.47	8,796,700,655.47	523,368,227.76	523,368,227.76	5.9%	8,273,332,427.71
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>11,165,372,429.98</b>	<b>11,165,372,429.98</b>	<b>845,496,974.71</b>	<b>845,496,974.71</b>	<b>7.6%</b>	<b>10,319,875,455.27</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	2,913,839,165.50	2,913,839,165.50	340,904,045.71	340,904,045.71	11.7%	2,572,935,119.79
70942	SECOND STAGE OF TERTIARY EDUCATION	8,251,533,264.48	8,251,533,264.48	504,592,929.00	504,592,929.00	6.1%	7,746,940,335.48



Code	Function	2024 Original Budget	2024 Revised Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>816,863,701.70</b>	<b>816,863,701.70</b>	<b>118,696,731.64</b>	<b>118,696,731.64</b>	<b>14.5%</b>	<b>698,166,970.06</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	816,863,701.70	816,863,701.70	118,696,731.64	118,696,731.64	14.5%	698,166,970.06
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>63,762,194.30</b>	<b>63,762,194.30</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>63,762,194.30</b>
70971	R & D EDUCATION	63,762,194.30	63,762,194.30	-	-	0.0%	63,762,194.30
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>2,306,442,457.00</b>	<b>2,306,442,457.00</b>	<b>11,956,041.43</b>	<b>11,956,041.43</b>	<b>0.5%</b>	<b>2,294,486,415.57</b>
70981	EDUCATION N.E.C	2,306,442,457.00	2,306,442,457.00	11,956,041.43	11,956,041.43	0.5%	2,294,486,415.57
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>31,170,924,688.68</b>	<b>31,188,924,688.68</b>	<b>3,192,916,820.64</b>	<b>3,192,916,820.64</b>	<b>10.2%</b>	<b>27,996,007,868.04</b>
<b>7101</b>	<b>SICKNESS AND DISABILITY</b>	<b>532,600,000.00</b>	<b>532,600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>0.1%</b>	<b>532,000,000.00</b>
71012	DISABILITY	532,600,000.00	532,600,000.00	600,000.00	600,000.00	0.1%	532,000,000.00
<b>7102</b>	<b>OLD AGE</b>	<b>10,491,440,699.38</b>	<b>10,509,440,699.38</b>	<b>1,601,303,009.64</b>	<b>1,601,303,009.64</b>	<b>15.2%</b>	<b>8,908,137,689.74</b>
71021	OLD AGE	10,491,440,699.38	10,509,440,699.38	1,601,303,009.64	1,601,303,009.64	15.2%	8,908,137,689.74
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>4,089,585,000.00</b>	<b>4,089,585,000.00</b>	<b>206,970,597.00</b>	<b>206,970,597.00</b>	<b>5.1%</b>	<b>3,882,614,403.00</b>
71041	FAMILY AND CHILDREN	4,089,585,000.00	4,089,585,000.00	206,970,597.00	206,970,597.00	5.1%	3,882,614,403.00
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>1,451,333,989.30</b>	<b>1,451,333,989.30</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,451,333,989.30</b>
71051	UNEMPLOYMENT	1,451,333,989.30	1,451,333,989.30	-	-	0.0%	1,451,333,989.30
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>14,605,965,000.00</b>	<b>14,605,965,000.00</b>	<b>1,384,043,214.00</b>	<b>1,384,043,214.00</b>	<b>9.5%</b>	<b>13,221,921,786.00</b>
71091	SOCIAL PROTECTION N.E.C.	14,605,965,000.00	14,605,965,000.00	1,384,043,214.00	1,384,043,214.00	9.5%	13,221,921,786.00

**Table 11: Personnel Expenditure by Function**

**Kebbi State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Functional Classification**

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	<b>Total Personnel Expenditure</b>	<b>37,321,249,105.98</b>	<b>37,286,449,105.98</b>	<b>5,235,460,778.34</b>	<b>5,235,460,778.34</b>	<b>14.0%</b>	<b>32,050,988,327.64</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>2,922,084,436.04</b>	<b>2,922,084,436.04</b>	<b>649,719,273.66</b>	<b>649,719,273.66</b>	<b>22.2%</b>	<b>2,272,365,162.38</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS,</b>	<b>1,853,069,064.82</b>	<b>1,853,069,064.82</b>	<b>265,836,761.49</b>	<b>265,836,761.49</b>	<b>14.3%</b>	<b>1,587,232,303.33</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	848,515,998.12	848,515,998.12	96,562,991.10	96,562,991.10	11.4%	751,953,007.02
70112	FINANCIAL AND FISCAL AFFAIRS	1,004,553,066.70	1,004,553,066.70	169,273,770.39	169,273,770.39	16.9%	835,279,296.31
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>1,031,153,654.32</b>	<b>1,031,153,654.32</b>	<b>377,562,806.07</b>	<b>377,562,806.07</b>	<b>36.6%</b>	<b>653,590,848.25</b>
70131	GENERAL PERSONNEL SERVICES	618,127,279.20	618,127,279.20	64,969,680.92	64,969,680.92	10.5%	553,157,598.28
70132	OVERALL PLANNING AND STATISTICAL SERVICES	40,273,274.72	40,273,274.72	7,489,185.33	7,489,185.33	18.6%	32,784,089.39
70133	OTHER GENERAL SERVICES	372,753,100.40	372,753,100.40	305,103,939.82	305,103,939.82	81.9%	67,649,160.58
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>37,861,716.90</b>	<b>37,861,716.90</b>	<b>6,319,706.10</b>	<b>6,319,706.10</b>	<b>16.7%</b>	<b>31,542,010.80</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	37,861,716.90	37,861,716.90	6,319,706.10	6,319,706.10	16.7%	31,542,010.80
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>1,561,199,766.16</b>	<b>1,526,399,766.16</b>	<b>285,592,976.55</b>	<b>285,592,976.55</b>	<b>18.7%</b>	<b>1,240,806,789.61</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>1,561,199,766.16</b>	<b>1,526,399,766.16</b>	<b>285,592,976.55</b>	<b>285,592,976.55</b>	<b>18.7%</b>	<b>1,240,806,789.61</b>
70331	LAW COURTS	1,561,199,766.16	1,526,399,766.16	285,592,976.55	285,592,976.55	18.7%	1,240,806,789.61
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>2,342,709,397.80</b>	<b>2,342,709,397.80</b>	<b>409,473,641.87</b>	<b>409,473,641.87</b>	<b>17.5%</b>	<b>1,933,235,755.93</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>96,626,333.50</b>	<b>96,626,333.50</b>	<b>15,281,974.89</b>	<b>15,281,974.89</b>	<b>15.8%</b>	<b>81,344,358.61</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	96,626,333.50	96,626,333.50	15,281,974.89	15,281,974.89	15.8%	81,344,358.61
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>1,668,248,482.30</b>	<b>1,668,248,482.30</b>	<b>285,239,213.71</b>	<b>285,239,213.71</b>	<b>17.1%</b>	<b>1,383,009,268.59</b>
70421	AGRICULTURE	1,650,836,743.80	1,650,836,743.80	281,979,599.59	281,979,599.59	17.1%	1,368,857,144.21
70422	FORESTRY	17,411,738.50	17,411,738.50	3,259,614.12	3,259,614.12	18.7%	14,152,124.38
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>29,549,094.90</b>	<b>29,549,094.90</b>	<b>5,118,468.00</b>	<b>5,118,468.00</b>	<b>17.3%</b>	<b>24,430,626.90</b>
70435	ELECTRICITY	29,549,094.90	29,549,094.90	5,118,468.00	5,118,468.00	17.3%	24,430,626.90
<b>7045</b>	<b>TRANSPORT</b>	<b>460,570,143.80</b>	<b>460,570,143.80</b>	<b>86,433,778.09</b>	<b>86,433,778.09</b>	<b>18.8%</b>	<b>374,136,365.71</b>
70451	ROAD TRANSPORT	387,429,231.80	387,429,231.80	73,411,882.00	73,411,882.00	18.9%	314,017,349.80
70454	AIR TRANSPORT	73,140,912.00	73,140,912.00	13,021,896.09	13,021,896.09	17.8%	60,119,015.91
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>87,715,343.30</b>	<b>87,715,343.30</b>	<b>17,400,207.18</b>	<b>17,400,207.18</b>	<b>19.8%</b>	<b>70,315,136.12</b>
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	50,804,871.00	50,804,871.00	9,760,360.44	9,760,360.44	19.2%	41,044,510.56
70473	TOURISM	36,910,472.30	36,910,472.30	7,639,846.74	7,639,846.74	20.7%	29,270,625.56
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>201,548,959.50</b>	<b>201,548,959.50</b>	<b>37,163,724.74</b>	<b>37,163,724.74</b>	<b>18.4%</b>	<b>164,385,234.76</b>
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>201,548,959.50</b>	<b>201,548,959.50</b>	<b>37,163,724.74</b>	<b>37,163,724.74</b>	<b>18.4%</b>	<b>164,385,234.76</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	201,548,959.50	201,548,959.50	37,163,724.74	37,163,724.74	18.4%	164,385,234.76
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>719,346,324.40</b>	<b>719,346,324.40</b>	<b>82,143,028.87</b>	<b>82,143,028.87</b>	<b>11.4%</b>	<b>637,203,295.53</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>339,697,574.40</b>	<b>339,697,574.40</b>	<b>58,002,952.51</b>	<b>58,002,952.51</b>	<b>17.1%</b>	<b>281,694,621.89</b>
70611	HOUSING DEVELOPMENT	339,697,574.40	339,697,574.40	58,002,952.51	58,002,952.51	17.1%	281,694,621.89
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>67,822,071.20</b>	<b>67,822,071.20</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>67,822,071.20</b>
70621	COMMUNITY DEVELOPMENT	67,822,071.20	67,822,071.20	-	-	0.0%	67,822,071.20
<b>7063</b>	<b>WATER SUPPLY</b>	<b>311,826,678.80</b>	<b>311,826,678.80</b>	<b>24,140,076.36</b>	<b>24,140,076.36</b>	<b>7.7%</b>	<b>287,686,602.44</b>
70631	WATER SUPPLY	311,826,678.80	311,826,678.80	24,140,076.36	24,140,076.36	7.7%	287,686,602.44
<b>707</b>	<b>HEALTH</b>	<b>7,646,861,888.90</b>	<b>7,646,861,888.90</b>	<b>909,312,285.86</b>	<b>909,312,285.86</b>	<b>11.9%</b>	<b>6,737,549,603.04</b>
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>729,042,403.70</b>	<b>729,042,403.70</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>729,042,403.70</b>
70731	GENERAL HOSPITAL SERVICES	729,042,403.70	729,042,403.70	-	-	0.0%	729,042,403.70
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>800,000,000.00</b>	<b>800,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>800,000,000.00</b>
70741	PUBLIC HEALTH SERVICES	800,000,000.00	800,000,000.00	-	-	0.0%	800,000,000.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>6,117,819,485.20</b>	<b>6,117,819,485.20</b>	<b>909,312,285.86</b>	<b>909,312,285.86</b>	<b>14.9%</b>	<b>5,208,507,199.34</b>
70761	HEALTH N.E.C.	6,117,819,485.20	6,117,819,485.20	909,312,285.86	909,312,285.86	14.9%	5,208,507,199.34

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>449,066,030.40</b>	<b>449,066,030.40</b>	<b>79,461,758.62</b>	<b>79,461,758.62</b>	<b>17.7%</b>	<b>369,604,271.78</b>
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>416,975,826.80</b>	<b>416,975,826.80</b>	<b>78,241,907.23</b>	<b>78,241,907.23</b>	<b>18.8%</b>	<b>338,733,919.57</b>
70831	BROADCASTING AND PUBLISHING SERVICES	416,975,826.80	416,975,826.80	78,241,907.23	78,241,907.23	18.8%	338,733,919.57
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>32,090,203.60</b>	<b>32,090,203.60</b>	<b>1,219,851.39</b>	<b>1,219,851.39</b>	<b>3.8%</b>	<b>30,870,352.21</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	32,090,203.60	32,090,203.60	1,219,851.39	1,219,851.39	3.8%	30,870,352.21
<b>709</b>	<b>EDUCATION</b>	<b>10,900,867,614.10</b>	<b>10,900,867,614.10</b>	<b>1,184,980,838.53</b>	<b>1,184,980,838.53</b>	<b>10.9%</b>	<b>9,715,886,775.57</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>3,318,283,306.00</b>	<b>3,318,283,306.00</b>	<b>313,423,791.99</b>	<b>313,423,791.99</b>	<b>9.4%</b>	<b>3,004,859,514.01</b>
70912	PRIMARY EDUCATION	3,318,283,306.00	3,318,283,306.00	313,423,791.99	313,423,791.99	9.4%	3,004,859,514.01
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>2,592,608,076.60</b>	<b>2,592,608,076.60</b>	<b>450,093,227.76</b>	<b>450,093,227.76</b>	<b>17.4%</b>	<b>2,142,514,848.84</b>
70922	UPPER-SECONDARY EDUCATION	2,592,608,076.60	2,592,608,076.60	450,093,227.76	450,093,227.76	17.4%	2,142,514,848.84
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>4,348,099,607.70</b>	<b>4,348,099,607.70</b>	<b>315,459,045.71</b>	<b>315,459,045.71</b>	<b>7.3%</b>	<b>4,032,640,561.99</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	1,993,549,603.50	1,993,549,603.50	315,459,045.71	315,459,045.71	15.8%	1,678,090,557.79
70942	SECOND STAGE OF TERTIARY EDUCATION	2,354,550,004.20	2,354,550,004.20	-	-	0.0%	2,354,550,004.20
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>539,458,701.70</b>	<b>539,458,701.70</b>	<b>96,596,731.64</b>	<b>96,596,731.64</b>	<b>17.9%</b>	<b>442,861,970.06</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	539,458,701.70	539,458,701.70	96,596,731.64	96,596,731.64	17.9%	442,861,970.06
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>56,262,194.30</b>	<b>56,262,194.30</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>56,262,194.30</b>
70971	R & D EDUCATION	56,262,194.30	56,262,194.30	-	-	0.0%	56,262,194.30
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>46,155,727.80</b>	<b>46,155,727.80</b>	<b>9,408,041.43</b>	<b>9,408,041.43</b>	<b>20.4%</b>	<b>36,747,686.37</b>
70981	EDUCATION N.E.C	46,155,727.80	46,155,727.80	9,408,041.43	9,408,041.43	20.4%	36,747,686.37
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>10,577,564,688.68</b>	<b>10,577,564,688.68</b>	<b>1,597,613,249.64</b>	<b>1,597,613,249.64</b>	<b>15.1%</b>	<b>8,979,951,439.04</b>
<b>7102</b>	<b>OLD AGE</b>	<b>10,485,890,699.38</b>	<b>10,485,890,699.38</b>	<b>1,597,613,249.64</b>	<b>1,597,613,249.64</b>	<b>15.2%</b>	<b>8,888,277,449.74</b>
71021	OLD AGE	10,485,890,699.38	10,485,890,699.38	1,597,613,249.64	1,597,613,249.64	15.2%	8,888,277,449.74
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>69,433,989.30</b>	<b>69,433,989.30</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>69,433,989.30</b>
71051	UNEMPLOYMENT	69,433,989.30	69,433,989.30	-	-	0.0%	69,433,989.30
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>22,240,000.00</b>	<b>22,240,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>22,240,000.00</b>
71091	SOCIAL PROTECTION N.E.C.	22,240,000.00	22,240,000.00	-	-	0.0%	22,240,000.00

**Table 12: Overhead Expenditure by Function**

**Kebbi State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Functional Classification**

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	<b>Total Overhead Expenditure</b>	<b>30,717,684,645.00</b>	<b>30,751,484,645.00</b>	<b>4,513,863,562.94</b>	<b>4,513,863,562.94</b>	<b>14.7%</b>	<b>26,237,621,082.06</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>16,319,562,312.00</b>	<b>16,319,562,312.00</b>	<b>2,486,808,186.94</b>	<b>2,486,808,186.94</b>	<b>15.2%</b>	<b>13,832,754,125.06</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS,</b>	<b>12,312,397,312.00</b>	<b>12,312,397,312.00</b>	<b>2,411,301,186.94</b>	<b>2,411,301,186.94</b>	<b>19.6%</b>	<b>9,901,096,125.06</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	10,746,177,192.00	10,746,177,192.00	2,198,841,602.00	2,198,841,602.00	20.5%	8,547,335,590.00
70112	FINANCIAL AND FISCAL AFFAIRS	1,566,220,120.00	1,566,220,120.00	212,459,584.94	212,459,584.94	13.6%	1,353,760,535.06
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>3,943,945,000.00</b>	<b>3,943,945,000.00</b>	<b>74,007,000.00</b>	<b>74,007,000.00</b>	<b>1.9%</b>	<b>3,869,938,000.00</b>
70131	GENERAL PERSONNEL SERVICES	354,560,000.00	354,560,000.00	23,040,000.00	23,040,000.00	6.5%	331,520,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	807,904,000.00	807,904,000.00	7,360,000.00	7,360,000.00	0.9%	800,544,000.00
70133	OTHER GENERAL SERVICES	2,781,481,000.00	2,781,481,000.00	43,607,000.00	43,607,000.00	1.6%	2,737,874,000.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>22,000,000.00</b>	<b>22,000,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>6.8%</b>	<b>20,500,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	22,000,000.00	22,000,000.00	1,500,000.00	1,500,000.00	6.8%	20,500,000.00
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>41,220,000.00</b>	<b>41,220,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>41,220,000.00</b>
70171	PUBLIC DEBT TRANSACTIONS	41,220,000.00	41,220,000.00	-	-	0.0%	41,220,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>4,002,224,000.00</b>	<b>4,037,024,000.00</b>	<b>203,078,585.00</b>	<b>203,078,585.00</b>	<b>5.0%</b>	<b>3,833,945,415.00</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>3,854,224,000.00</b>	<b>3,889,024,000.00</b>	<b>203,078,585.00</b>	<b>203,078,585.00</b>	<b>5.2%</b>	<b>3,685,945,415.00</b>
70331	LAW COURTS	3,854,224,000.00	3,889,024,000.00	203,078,585.00	203,078,585.00	5.2%	3,685,945,415.00
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>148,000,000.00</b>	<b>148,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>148,000,000.00</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	148,000,000.00	148,000,000.00	-	-	0.0%	148,000,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>968,388,000.00</b>	<b>968,388,000.00</b>	<b>139,245,000.00</b>	<b>139,245,000.00</b>	<b>14.4%</b>	<b>829,143,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>345,500,000.00</b>	<b>345,500,000.00</b>	<b>111,965,000.00</b>	<b>111,965,000.00</b>	<b>32.4%</b>	<b>233,535,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	345,500,000.00	345,500,000.00	111,965,000.00	111,965,000.00	32.4%	233,535,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>191,870,000.00</b>	<b>191,870,000.00</b>	<b>5,400,000.00</b>	<b>5,400,000.00</b>	<b>2.8%</b>	<b>186,470,000.00</b>
70421	AGRICULTURE	189,230,000.00	189,230,000.00	4,800,000.00	4,800,000.00	2.5%	184,430,000.00
70422	FORESTRY	2,640,000.00	2,640,000.00	600,000.00	600,000.00	22.7%	2,040,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>5,118,000.00</b>	<b>5,118,000.00</b>	<b>890,000.00</b>	<b>890,000.00</b>	<b>17.4%</b>	<b>4,228,000.00</b>
70435	ELECTRICITY	5,118,000.00	5,118,000.00	890,000.00	890,000.00	17.4%	4,228,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>50,500,000.00</b>	<b>50,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>50,500,000.00</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	50,500,000.00	50,500,000.00	-	-	0.0%	50,500,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>297,700,000.00</b>	<b>297,700,000.00</b>	<b>17,520,000.00</b>	<b>17,520,000.00</b>	<b>5.9%</b>	<b>280,180,000.00</b>
70451	ROAD TRANSPORT	50,200,000.00	50,200,000.00	3,270,000.00	3,270,000.00	6.5%	46,930,000.00
70454	AIR TRANSPORT	247,500,000.00	247,500,000.00	14,250,000.00	14,250,000.00	5.8%	233,250,000.00
<b>7046</b>	<b>COMMUNICATION</b>	<b>61,300,000.00</b>	<b>61,300,000.00</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>2.9%</b>	<b>59,500,000.00</b>
70461	COMMUNICATION	61,300,000.00	61,300,000.00	1,800,000.00	1,800,000.00	2.9%	59,500,000.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>16,400,000.00</b>	<b>16,400,000.00</b>	<b>1,670,000.00</b>	<b>1,670,000.00</b>	<b>10.2%</b>	<b>14,730,000.00</b>
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	14,600,000.00	14,600,000.00	1,200,000.00	1,200,000.00	8.2%	13,400,000.00
70473	TOURISM	1,800,000.00	1,800,000.00	470,000.00	470,000.00	26.1%	1,330,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>25,550,000.00</b>	<b>25,550,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>5.9%</b>	<b>24,050,000.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>5,750,000.00</b>	<b>5,750,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>5,750,000.00</b>
70511	WASTE MANAGEMENT	5,750,000.00	5,750,000.00	-	-	0.0%	5,750,000.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>19,800,000.00</b>	<b>19,800,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>7.6%</b>	<b>18,300,000.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	19,800,000.00	19,800,000.00	1,500,000.00	1,500,000.00	7.6%	18,300,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>1,096,468,178.00</b>	<b>1,078,468,178.00</b>	<b>13,656,390.00</b>	<b>13,656,390.00</b>	<b>1.3%</b>	<b>1,064,811,788.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>65,957,142.00</b>	<b>65,957,142.00</b>	<b>8,260,000.00</b>	<b>8,260,000.00</b>	<b>12.5%</b>	<b>57,697,142.00</b>
70611	HOUSING DEVELOPMENT	65,957,142.00	65,957,142.00	8,260,000.00	8,260,000.00	12.5%	57,697,142.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>252,280,000.00</b>	<b>252,280,000.00</b>	<b>3,536,390.00</b>	<b>3,536,390.00</b>	<b>1.4%</b>	<b>248,743,610.00</b>
70621	COMMUNITY DEVELOPMENT	252,280,000.00	252,280,000.00	3,536,390.00	3,536,390.00	1.4%	248,743,610.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>778,231,036.00</b>	<b>760,231,036.00</b>	<b>1,860,000.00</b>	<b>1,860,000.00</b>	<b>0.2%</b>	<b>758,371,036.00</b>
70631	WATER SUPPLY	778,231,036.00	760,231,036.00	1,860,000.00	1,860,000.00	0.2%	758,371,036.00

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
<b>707</b>	<b>HEALTH</b>	<b>1,381,482,155.00</b>	<b>1,381,482,155.00</b>	<b>263,262,500.00</b>	<b>263,262,500.00</b>	<b>19.1%</b>	<b>1,118,219,655.00</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>32,000,000.00</b>	<b>32,000,000.00</b>	-	-	<b>0.0%</b>	<b>32,000,000.00</b>
70711	PHARMACEUTICAL PRODUCTS	32,000,000.00	32,000,000.00	-	-	0.0%	32,000,000.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>349,154,751.00</b>	<b>349,154,751.00</b>	<b>52,514,000.00</b>	<b>52,514,000.00</b>	<b>15.0%</b>	<b>296,640,751.00</b>
70731	GENERAL HOSPITAL SERVICES	349,154,751.00	349,154,751.00	52,514,000.00	52,514,000.00	15.0%	296,640,751.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>63,400,000.00</b>	<b>63,400,000.00</b>	<b>8,264,000.00</b>	<b>8,264,000.00</b>	<b>13.0%</b>	<b>55,136,000.00</b>
70741	PUBLIC HEALTH SERVICES	63,400,000.00	63,400,000.00	8,264,000.00	8,264,000.00	13.0%	55,136,000.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>936,927,404.00</b>	<b>936,927,404.00</b>	<b>202,484,500.00</b>	<b>202,484,500.00</b>	<b>21.6%</b>	<b>734,442,904.00</b>
70761	HEALTH N.E.C.	936,927,404.00	936,927,404.00	202,484,500.00	202,484,500.00	21.6%	734,442,904.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>313,510,000.00</b>	<b>313,510,000.00</b>	<b>21,409,000.00</b>	<b>21,409,000.00</b>	<b>6.8%</b>	<b>292,101,000.00</b>
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>	-	-	<b>0.0%</b>	<b>3,600,000.00</b>
70821	CULTURAL SERVICES	3,600,000.00	3,600,000.00	-	-	0.0%	3,600,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>88,160,000.00</b>	<b>88,160,000.00</b>	<b>10,596,000.00</b>	<b>10,596,000.00</b>	<b>12.0%</b>	<b>77,564,000.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	88,160,000.00	88,160,000.00	10,596,000.00	10,596,000.00	12.0%	77,564,000.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>221,750,000.00</b>	<b>221,750,000.00</b>	<b>10,813,000.00</b>	<b>10,813,000.00</b>	<b>4.9%</b>	<b>210,937,000.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	221,750,000.00	221,750,000.00	10,813,000.00	10,813,000.00	4.9%	210,937,000.00
<b>709</b>	<b>EDUCATION</b>	<b>3,154,465,000.00</b>	<b>3,154,465,000.00</b>	<b>253,756,500.00</b>	<b>253,756,500.00</b>	<b>8.0%</b>	<b>2,900,708,500.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>1,973,180,000.00</b>	<b>1,973,180,000.00</b>	<b>131,118,500.00</b>	<b>131,118,500.00</b>	<b>6.6%</b>	<b>1,842,061,500.00</b>
70912	PRIMARY EDUCATION	1,973,180,000.00	1,973,180,000.00	131,118,500.00	131,118,500.00	6.6%	1,842,061,500.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>352,800,000.00</b>	<b>352,800,000.00</b>	<b>73,275,000.00</b>	<b>73,275,000.00</b>	<b>20.8%</b>	<b>279,525,000.00</b>
70922	UPPER-SECONDARY EDUCATION	352,800,000.00	352,800,000.00	73,275,000.00	73,275,000.00	20.8%	279,525,000.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>700,380,000.00</b>	<b>700,380,000.00</b>	<b>25,715,000.00</b>	<b>25,715,000.00</b>	<b>3.7%</b>	<b>674,665,000.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	252,800,000.00	252,800,000.00	25,025,000.00	25,025,000.00	9.9%	227,775,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	447,580,000.00	447,580,000.00	690,000.00	690,000.00	0.2%	446,890,000.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>87,155,000.00</b>	<b>87,155,000.00</b>	<b>22,100,000.00</b>	<b>22,100,000.00</b>	<b>25.4%</b>	<b>65,055,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	87,155,000.00	87,155,000.00	22,100,000.00	22,100,000.00	25.4%	65,055,000.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>7,450,000.00</b>	<b>7,450,000.00</b>	-	-	<b>0.0%</b>	<b>7,450,000.00</b>
70971	R & D EDUCATION	7,450,000.00	7,450,000.00	-	-	0.0%	7,450,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>33,500,000.00</b>	<b>33,500,000.00</b>	<b>1,548,000.00</b>	<b>1,548,000.00</b>	<b>4.6%</b>	<b>31,952,000.00</b>
70981	EDUCATION N.E.C.	33,500,000.00	33,500,000.00	1,548,000.00	1,548,000.00	4.6%	31,952,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>3,456,035,000.00</b>	<b>3,473,035,000.00</b>	<b>1,131,147,401.00</b>	<b>1,131,147,401.00</b>	<b>32.6%</b>	<b>2,341,887,599.00</b>
<b>7101</b>	<b>SICKNESS AND DISABILITY</b>	<b>2,600,000.00</b>	<b>2,600,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>23.1%</b>	<b>2,000,000.00</b>
71012	DISABILITY	2,600,000.00	2,600,000.00	600,000.00	600,000.00	23.1%	2,000,000.00
<b>7102</b>	<b>OLD AGE</b>	<b>5,500,000.00</b>	<b>22,500,000.00</b>	<b>3,489,760.00</b>	<b>3,489,760.00</b>	<b>15.5%</b>	<b>19,010,240.00</b>
71021	OLD AGE	5,500,000.00	22,500,000.00	3,489,760.00	3,489,760.00	15.5%	19,010,240.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>109,585,000.00</b>	<b>109,585,000.00</b>	<b>20,970,597.00</b>	<b>20,970,597.00</b>	<b>19.1%</b>	<b>88,614,403.00</b>
71041	FAMILY AND CHILDREN	109,585,000.00	109,585,000.00	20,970,597.00	20,970,597.00	19.1%	88,614,403.00
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>244,200,000.00</b>	<b>244,200,000.00</b>	-	-	<b>0.0%</b>	<b>244,200,000.00</b>
71051	UNEMPLOYMENT	244,200,000.00	244,200,000.00	-	-	0.0%	244,200,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>3,094,150,000.00</b>	<b>3,094,150,000.00</b>	<b>1,106,087,044.00</b>	<b>1,106,087,044.00</b>	<b>35.7%</b>	<b>1,988,062,956.00</b>
71091	SOCIAL PROTECTION N.E.C.	3,094,150,000.00	3,094,150,000.00	1,106,087,044.00	1,106,087,044.00	35.7%	1,988,062,956.00

**Table 13: Capital Expenditure by Function**

**Kebbi State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Functional Classification**

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	<b>Total Capital Expenditure</b>	<b>163,815,963,789.48</b>	<b>163,815,963,789.48</b>	<b>13,912,946,571.25</b>	<b>13,912,946,571.25</b>	<b>8.5%</b>	<b>149,903,017,218.24</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>23,276,906,497.28</b>	<b>23,276,906,497.28</b>	<b>2,007,603,214.98</b>	<b>2,007,603,214.98</b>	<b>8.6%</b>	<b>21,269,303,282.31</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS</b>	<b>4,798,833,656.13</b>	<b>4,798,833,656.13</b>	<b>70,062,107.98</b>	<b>70,062,107.98</b>	<b>1.5%</b>	<b>4,728,771,548.15</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,942,123,975.00	1,942,123,975.00	-	-	0.0%	1,942,123,975.00
70112	FINANCIAL AND FISCAL AFFAIRS	2,856,709,681.13	2,856,709,681.13	70,062,107.98	70,062,107.98	2.5%	2,786,647,573.15
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>18,478,072,841.15</b>	<b>18,478,072,841.15</b>	<b>1,937,541,107.00</b>	<b>1,937,541,107.00</b>	<b>10.5%</b>	<b>16,540,531,734.16</b>
70131	GENERAL PERSONNEL SERVICES	7,256,259,408.00	7,256,259,408.00	1,468,151,107.00	1,468,151,107.00	20.2%	5,788,108,301.01
70132	OVERALL PLANNING AND STATISTICAL SERVICES	9,016,813,433.15	9,016,813,433.15	63,090,000.00	63,090,000.00	0.7%	8,953,723,433.15
70133	OTHER GENERAL SERVICES	2,205,000,000.00	2,205,000,000.00	406,300,000.00	406,300,000.00	18.4%	1,798,700,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>13,515,475,506.40</b>	<b>13,515,475,506.40</b>	<b>58,000,000.00</b>	<b>58,000,000.00</b>	<b>0.4%</b>	<b>13,457,475,506.40</b>
<b>7031</b>	<b>POLICE SERVICES</b>	<b>10,000,000,000.00</b>	<b>10,000,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>10,000,000,000.00</b>
70311	POLICE SERVICES	10,000,000,000.00	10,000,000,000.00	-	-	0.0%	10,000,000,000.00
<b>7032</b>	<b>FIRE PROTECTION SERVICES</b>	<b>502,000,000.00</b>	<b>502,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>502,000,000.00</b>
70321	FIRE PROTECTION SERVICES	502,000,000.00	502,000,000.00	-	-	0.0%	502,000,000.00
<b>7033</b>	<b>LAW COURTS</b>	<b>3,013,475,506.40</b>	<b>3,013,475,506.40</b>	<b>58,000,000.00</b>	<b>58,000,000.00</b>	<b>1.9%</b>	<b>2,955,475,506.40</b>
70331	LAW COURTS	3,013,475,506.40	3,013,475,506.40	58,000,000.00	58,000,000.00	1.9%	2,955,475,506.40
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>52,739,925,677.70</b>	<b>52,739,925,677.70</b>	<b>7,250,445,515.46</b>	<b>7,250,445,515.46</b>	<b>13.7%</b>	<b>45,489,480,162.24</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>1,008,177,759.00</b>	<b>1,008,177,759.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>4.0%</b>	<b>968,177,759.00</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	1,008,177,759.00	1,008,177,759.00	40,000,000.00	40,000,000.00	4.0%	968,177,759.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>15,705,262,000.00</b>	<b>15,705,262,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>15,705,262,000.00</b>
70421	AGRICULTURE	12,225,262,000.00	12,225,262,000.00	-	-	0.0%	12,225,262,000.00
70423	FISHING AND HUNTING	3,480,000,000.00	3,480,000,000.00	-	-	0.0%	3,480,000,000.00
<b>7043</b>	<b>FUEL AND ENERGY</b>	<b>2,575,000,000.00</b>	<b>2,575,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,575,000,000.00</b>
70435	ELECTRICITY	2,230,000,000.00	2,230,000,000.00	-	-	0.0%	2,230,000,000.00
70436	NON ELECTRIC ENERGY	345,000,000.00	345,000,000.00	-	-	0.0%	345,000,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>705,000,000.00</b>	<b>705,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>705,000,000.00</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	705,000,000.00	705,000,000.00	-	-	0.0%	705,000,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>30,746,485,918.70</b>	<b>30,746,485,918.70</b>	<b>7,192,041,052.75</b>	<b>7,192,041,052.75</b>	<b>23.4%</b>	<b>23,554,444,865.95</b>
70451	ROAD TRANSPORT	30,588,000,000.00	30,588,000,000.00	7,192,041,052.75	7,192,041,052.75	23.5%	23,395,958,947.25
70454	AIR TRANSPORT	158,485,918.70	158,485,918.70	-	-	0.0%	158,485,918.70
<b>7046</b>	<b>COMMUNICATION</b>	<b>980,000,000.00</b>	<b>980,000,000.00</b>	<b>18,404,462.71</b>	<b>18,404,462.71</b>	<b>1.9%</b>	<b>961,595,537.29</b>
70461	COMMUNICATION	980,000,000.00	980,000,000.00	18,404,462.71	18,404,462.71	1.9%	961,595,537.29
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>1,020,000,000.00</b>	<b>1,020,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,020,000,000.00</b>
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
70472	HOTELS AND RESTUARANTS	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>4,946,000,000.00</b>	<b>4,946,000,000.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>0.1%</b>	<b>4,940,000,000.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>450,000,000.00</b>	<b>450,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>450,000,000.00</b>
70511	WASTE MANAGEMENT	450,000,000.00	450,000,000.00	-	-	0.0%	450,000,000.00
<b>7053</b>	<b>POLLUTION ABATEMENT</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>100,000,000.00</b>
70531	POLLUTION ABATEMENT	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
<b>7054</b>	<b>PROTECTION OF BIODIVERSITY AND LANDSCAPE</b>	<b>336,000,000.00</b>	<b>336,000,000.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>1.8%</b>	<b>330,000,000.00</b>
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	336,000,000.00	336,000,000.00	6,000,000.00	6,000,000.00	1.8%	330,000,000.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>4,060,000,000.00</b>	<b>4,060,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,060,000,000.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	4,060,000,000.00	4,060,000,000.00	-	-	0.0%	4,060,000,000.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>16,600,793,087.00</b>	<b>16,600,793,087.00</b>	<b>127,356,000.75</b>	<b>127,356,000.75</b>	<b>0.8%</b>	<b>16,473,437,086.25</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>4,990,594,000.00</b>	<b>4,990,594,000.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.5%</b>	<b>4,965,594,000.00</b>
70611	HOUSING DEVELOPMENT	4,990,594,000.00	4,990,594,000.00	25,000,000.00	25,000,000.00	0.5%	4,965,594,000.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>4,291,199,087.00</b>	<b>4,291,199,087.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,291,199,087.00</b>
70621	COMMUNITY DEVELOPMENT	4,291,199,087.00	4,291,199,087.00	-	-	0.0%	4,291,199,087.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>6,619,000,000.00</b>	<b>6,619,000,000.00</b>	<b>102,356,000.75</b>	<b>102,356,000.75</b>	<b>1.5%</b>	<b>6,516,643,999.25</b>
70631	WATER SUPPLY	6,619,000,000.00	6,619,000,000.00	102,356,000.75	102,356,000.75	1.5%	6,516,643,999.25
<b>7064</b>	<b>STREET LIGHTING</b>	<b>700,000,000.00</b>	<b>700,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>700,000,000.00</b>
70641	STREET LIGHTING	700,000,000.00	700,000,000.00	-	-	0.0%	700,000,000.00

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
<b>707</b>	<b>HEALTH</b>	<b>7,529,435,890.75</b>	<b>7,529,435,890.75</b>	<b>188,216,760.06</b>	<b>188,216,760.06</b>	<b>2.5%</b>	<b>7,341,219,130.69</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>675,000,000.00</b>	<b>675,000,000.00</b>	-	-	<b>0.0%</b>	<b>675,000,000.00</b>
70711	PHARMACEUTICAL PRODUCTS	675,000,000.00	675,000,000.00	-	-	0.0%	675,000,000.00
<b>7072</b>	<b>OUTPATIENT SERVICES</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	-	-	<b>0.0%</b>	<b>60,000,000.00</b>
70723	DENTAL SERVICES	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>2,160,000,000.00</b>	<b>2,160,000,000.00</b>	-	-	<b>0.0%</b>	<b>2,160,000,000.00</b>
70731	GENERAL HOSPITAL SERVICES	2,020,000,000.00	2,020,000,000.00	-	-	0.0%	2,020,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	140,000,000.00	140,000,000.00	-	-	0.0%	140,000,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>4,109,635,890.75</b>	<b>4,109,635,890.75</b>	<b>188,216,760.06</b>	<b>188,216,760.06</b>	<b>4.6%</b>	<b>3,921,419,130.69</b>
70741	PUBLIC HEALTH SERVICES	4,109,635,890.75	4,109,635,890.75	188,216,760.06	188,216,760.06	4.6%	3,921,419,130.69
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>524,800,000.00</b>	<b>524,800,000.00</b>	-	-	<b>0.0%</b>	<b>524,800,000.00</b>
70761	HEALTH N.E.C.	524,800,000.00	524,800,000.00	-	-	0.0%	524,800,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>7,535,000,000.00</b>	<b>7,535,000,000.00</b>	<b>3,306,525,981.00</b>	<b>3,306,525,981.00</b>	<b>43.9%</b>	<b>4,228,474,019.00</b>
<b>7081</b>	<b>RECREATIONAL AND SPORTING SERVICES</b>	<b>324,500,000.00</b>	<b>324,500,000.00</b>	-	-	<b>0.0%</b>	<b>324,500,000.00</b>
70811	RECREATIONAL AND SPORTING SERVICES	324,500,000.00	324,500,000.00	-	-	0.0%	324,500,000.00
<b>7082</b>	<b>CULTURAL SERVICES</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	-	-	<b>0.0%</b>	<b>40,000,000.00</b>
70821	CULTURAL SERVICES	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>511,500,000.00</b>	<b>511,500,000.00</b>	<b>39,500,000.00</b>	<b>39,500,000.00</b>	<b>7.7%</b>	<b>472,000,000.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	511,500,000.00	511,500,000.00	39,500,000.00	39,500,000.00	7.7%	472,000,000.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>6,659,000,000.00</b>	<b>6,659,000,000.00</b>	<b>3,267,025,981.00</b>	<b>3,267,025,981.00</b>	<b>49.1%</b>	<b>3,391,974,019.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	6,659,000,000.00	6,659,000,000.00	3,267,025,981.00	3,267,025,981.00	49.1%	3,391,974,019.00
<b>709</b>	<b>EDUCATION</b>	<b>20,775,002,130.35</b>	<b>20,775,002,130.35</b>	<b>504,842,929.00</b>	<b>504,842,929.00</b>	<b>2.4%</b>	<b>20,270,159,201.35</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>4,986,666,667.00</b>	<b>4,986,666,667.00</b>	-	-	<b>0.0%</b>	<b>4,986,666,667.00</b>
70912	PRIMARY EDUCATION	4,986,666,667.00	4,986,666,667.00	-	-	0.0%	4,986,666,667.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>7,264,025,911.87</b>	<b>7,264,025,911.87</b>	-	-	<b>0.0%</b>	<b>7,264,025,911.87</b>
70921	LOWER SECONDARY EDUCATION	1,413,333,333.00	1,413,333,333.00	-	-	0.0%	1,413,333,333.00
70922	UPPER-SECONDARY EDUCATION	5,850,692,578.87	5,850,692,578.87	-	-	0.0%	5,850,692,578.87
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>6,108,522,822.28</b>	<b>6,108,522,822.28</b>	<b>503,842,929.00</b>	<b>503,842,929.00</b>	<b>8.2%</b>	<b>5,604,679,893.28</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	665,289,562.00	665,289,562.00	-	-	0.0%	665,289,562.00
70942	SECOND STAGE OF TERTIARY EDUCATION	5,443,233,260.28	5,443,233,260.28	503,842,929.00	503,842,929.00	9.3%	4,939,390,331.28
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>190,000,000.00</b>	<b>190,000,000.00</b>	-	-	<b>0.0%</b>	<b>190,000,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	190,000,000.00	190,000,000.00	-	-	0.0%	190,000,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>2,225,786,729.20</b>	<b>2,225,786,729.20</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>0.0%</b>	<b>2,224,786,729.20</b>
70981	EDUCATION N.E.C	2,225,786,729.20	2,225,786,729.20	1,000,000.00	1,000,000.00	0.0%	2,224,786,729.20
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>16,897,425,000.00</b>	<b>16,897,425,000.00</b>	<b>463,956,170.00</b>	<b>463,956,170.00</b>	<b>2.7%</b>	<b>16,433,468,830.00</b>
<b>7101</b>	<b>SICKNESS AND DISABILITY</b>	<b>530,000,000.00</b>	<b>530,000,000.00</b>	-	-	<b>0.0%</b>	<b>530,000,000.00</b>
71012	DISABILITY	530,000,000.00	530,000,000.00	-	-	0.0%	530,000,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>3,973,000,000.00</b>	<b>3,973,000,000.00</b>	<b>186,000,000.00</b>	<b>186,000,000.00</b>	<b>4.7%</b>	<b>3,787,000,000.00</b>
71041	FAMILY AND CHILDREN	3,973,000,000.00	3,973,000,000.00	186,000,000.00	186,000,000.00	4.7%	3,787,000,000.00
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>1,120,000,000.00</b>	<b>1,120,000,000.00</b>	-	-	<b>0.0%</b>	<b>1,120,000,000.00</b>
71051	UNEMPLOYMENT	1,120,000,000.00	1,120,000,000.00	-	-	0.0%	1,120,000,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>11,274,425,000.00</b>	<b>11,274,425,000.00</b>	<b>277,956,170.00</b>	<b>277,956,170.00</b>	<b>2.5%</b>	<b>10,996,468,830.00</b>
71091	SOCIAL PROTECTION N.E.C.	11,274,425,000.00	11,274,425,000.00	277,956,170.00	277,956,170.00	2.5%	10,996,468,830.00



**Table 14: Other Expenditure by Function**

**Kebbi State Government Budget Performance Report 2024 Q1 - Other Expenditure by Functional Classification**

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	<b>Total Other Expenditure</b>	<b>18,279,194,216.55</b>	<b>18,280,194,216.55</b>	<b>1,922,619,761.97</b>	<b>1,922,619,761.97</b>	<b>10.5%</b>	<b>16,357,574,454.58</b>
<b>701</b>	<b>GENERAL PUBLIC SERVICES</b>	<b>15,281,973,858.55</b>	<b>15,281,973,858.55</b>	<b>1,739,772,761.97</b>	<b>1,739,772,761.97</b>	<b>11.4%</b>	<b>13,542,201,096.58</b>
<b>7011</b>	<b>EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIR</b>	<b>1,916,999,999.00</b>	<b>1,916,999,999.00</b>	<b>209,194,340.00</b>	<b>209,194,340.00</b>	<b>10.9%</b>	<b>1,707,805,659.00</b>
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,696,549,999.00	1,696,549,999.00	209,014,000.00	209,014,000.00	12.3%	1,487,535,999.00
70112	FINANCIAL AND FISCAL AFFAIRS	220,450,000.00	220,450,000.00	180,340.00	180,340.00	0.1%	220,269,660.00
<b>7013</b>	<b>GENERAL SERVICES</b>	<b>612,846,000.00</b>	<b>612,846,000.00</b>	<b>405,709,820.00</b>	<b>405,709,820.00</b>	<b>66.2%</b>	<b>207,136,180.00</b>
70131	GENERAL PERSONNEL SERVICES	50,400,000.00	50,400,000.00	-	-	0.0%	50,400,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	41,096,000.00	41,096,000.00	32,000.00	32,000.00	0.1%	41,064,000.00
70133	OTHER GENERAL SERVICES	521,350,000.00	521,350,000.00	405,677,820.00	405,677,820.00	77.8%	115,672,180.00
<b>7016</b>	<b>GENERAL PUBLIC SERVICES N.E.C.</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,000,000.00</b>
70161	GENERAL PUBLIC SERVICES N.E.C.	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
<b>7017</b>	<b>PUBLIC DEBT TRANSACTIONS</b>	<b>11,347,627,859.55</b>	<b>11,347,627,859.55</b>	<b>1,124,808,601.97</b>	<b>1,124,808,601.97</b>	<b>9.9%</b>	<b>10,222,819,257.58</b>
70171	PUBLIC DEBT TRANSACTIONS	11,347,627,859.55	11,347,627,859.55	1,124,808,601.97	1,124,808,601.97	9.9%	10,222,819,257.58
<b>7018</b>	<b>TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT</b>	<b>1,402,500,000.00</b>	<b>1,402,500,000.00</b>	<b>60,000.00</b>	<b>60,000.00</b>	<b>0.0%</b>	<b>1,402,440,000.00</b>
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	1,402,500,000.00	1,402,500,000.00	60,000.00	60,000.00	0.0%	1,402,440,000.00
<b>703</b>	<b>PUBLIC ORDER AND SAFETY</b>	<b>2,664,700,000.00</b>	<b>2,664,700,000.00</b>	<b>180,650,000.00</b>	<b>180,650,000.00</b>	<b>6.8%</b>	<b>2,484,050,000.00</b>
<b>7033</b>	<b>LAW COURTS</b>	<b>2,652,700,000.00</b>	<b>2,652,700,000.00</b>	<b>180,650,000.00</b>	<b>180,650,000.00</b>	<b>6.8%</b>	<b>2,472,050,000.00</b>
70331	LAW COURTS	2,652,700,000.00	2,652,700,000.00	180,650,000.00	180,650,000.00	6.8%	2,472,050,000.00
<b>7036</b>	<b>PUBLIC ORDER AND SAFETY N.E.C.</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>12,000,000.00</b>
70361	PUBLIC ORDER AND SAFETY N.E.C.	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
<b>704</b>	<b>ECONOMIC AFFAIRS</b>	<b>24,100,000.00</b>	<b>24,100,000.00</b>	<b>750,000.00</b>	<b>750,000.00</b>	<b>3.1%</b>	<b>23,350,000.00</b>
<b>7041</b>	<b>GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>5,500,000.00</b>
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
<b>7042</b>	<b>AGRICULTURE, FORESTRY, FISHING, AND HUNTING</b>	<b>5,900,000.00</b>	<b>5,900,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>5,900,000.00</b>
70421	AGRICULTURE	5,800,000.00	5,800,000.00	-	-	0.0%	5,800,000.00
70422	FORESTRY	100,000.00	100,000.00	-	-	0.0%	100,000.00
<b>7044</b>	<b>MINING, MANUFACTURING, AND CONSTRUCTION</b>	<b>9,500,000.00</b>	<b>9,500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>9,500,000.00</b>
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	9,500,000.00	9,500,000.00	-	-	0.0%	9,500,000.00
<b>7045</b>	<b>TRANSPORT</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>750,000.00</b>	<b>750,000.00</b>	<b>25.0%</b>	<b>2,250,000.00</b>
70451	ROAD TRANSPORT	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
70454	AIR TRANSPORT	2,000,000.00	2,000,000.00	750,000.00	750,000.00	37.5%	1,250,000.00
<b>7046</b>	<b>COMMUNICATION</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>100,000.00</b>
70461	COMMUNICATION	100,000.00	100,000.00	-	-	0.0%	100,000.00
<b>7047</b>	<b>OTHER INDUSTRIES</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>100,000.00</b>
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	50,000.00	50,000.00	-	-	0.0%	50,000.00
70473	TOURISM	50,000.00	50,000.00	-	-	0.0%	50,000.00
<b>705</b>	<b>ENVIRONMENTAL PROTECTION</b>	<b>207,500.00</b>	<b>207,500.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>207,500.00</b>
<b>7051</b>	<b>WASTE MANAGEMENT</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>100,000.00</b>
70511	WASTE MANAGEMENT	100,000.00	100,000.00	-	-	0.0%	100,000.00
<b>7056</b>	<b>ENVIRONMENTAL PROTECTION N.E.C.</b>	<b>107,500.00</b>	<b>107,500.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>107,500.00</b>
70561	ENVIRONMENTAL PROTECTION N.E.C.	107,500.00	107,500.00	-	-	0.0%	107,500.00
<b>706</b>	<b>HOUSING AND COMMUNITY AMMENITIES</b>	<b>23,392,858.00</b>	<b>23,392,858.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>23,392,858.00</b>
<b>7061</b>	<b>HOUSING DEVELOPMENT</b>	<b>792,858.00</b>	<b>792,858.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>792,858.00</b>
70611	HOUSING DEVELOPMENT	792,858.00	792,858.00	-	-	0.0%	792,858.00
<b>7062</b>	<b>COMMUNITY DEVELOPMENT</b>	<b>20,520,000.00</b>	<b>20,520,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>20,520,000.00</b>
70621	COMMUNITY DEVELOPMENT	20,520,000.00	20,520,000.00	-	-	0.0%	20,520,000.00
<b>7063</b>	<b>WATER SUPPLY</b>	<b>2,080,000.00</b>	<b>2,080,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>2,080,000.00</b>
70631	WATER SUPPLY	2,080,000.00	2,080,000.00	-	-	0.0%	2,080,000.00



Code	Function	2024 Original Budget	2024 Revised Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
<b>707</b>	<b>HEALTH</b>	<b>5,900,000.00</b>	<b>5,900,000.00</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>10.2%</b>	<b>5,300,000.00</b>
<b>7071</b>	<b>MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	-	-	<b>0.0%</b>	<b>2,000,000.00</b>
70711	PHARMACEUTICAL PRODUCTS	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
<b>7073</b>	<b>HOSPITAL SERVICES</b>	<b>1,300,000.00</b>	<b>1,300,000.00</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>7.7%</b>	<b>1,200,000.00</b>
70731	GENERAL HOSPITAL SERVICES	1,300,000.00	1,300,000.00	100,000.00	100,000.00	7.7%	1,200,000.00
<b>7074</b>	<b>PUBLIC HEALTH SERVICES</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>83.3%</b>	<b>100,000.00</b>
70741	PUBLIC HEALTH SERVICES	600,000.00	600,000.00	500,000.00	500,000.00	83.3%	100,000.00
<b>7076</b>	<b>HEALTH N.E.C.</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	-	-	<b>0.0%</b>	<b>2,000,000.00</b>
70761	HEALTH N.E.C.	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
<b>708</b>	<b>RECREATION, CULTURE AND RELIGION</b>	<b>5,750,000.00</b>	<b>5,750,000.00</b>	<b>167,000.00</b>	<b>167,000.00</b>	<b>2.9%</b>	<b>5,583,000.00</b>
<b>7083</b>	<b>BROADCASTING AND PUBLISHING SERVICES</b>	<b>150,000.00</b>	<b>150,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>6.7%</b>	<b>140,000.00</b>
70831	BROADCASTING AND PUBLISHING SERVICES	150,000.00	150,000.00	10,000.00	10,000.00	6.7%	140,000.00
<b>7084</b>	<b>RELIGIOUS AND OTHER COMMUNITY SERVICES</b>	<b>5,600,000.00</b>	<b>5,600,000.00</b>	<b>157,000.00</b>	<b>157,000.00</b>	<b>2.8%</b>	<b>5,443,000.00</b>
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	5,600,000.00	5,600,000.00	157,000.00	157,000.00	2.8%	5,443,000.00
<b>709</b>	<b>EDUCATION</b>	<b>33,270,000.00</b>	<b>33,270,000.00</b>	<b>480,000.00</b>	<b>480,000.00</b>	<b>1.4%</b>	<b>32,790,000.00</b>
<b>7091</b>	<b>PRE-PRIMARY AND PRIMARY EDUCATION</b>	<b>23,000,000.00</b>	<b>23,000,000.00</b>	-	-	<b>0.0%</b>	<b>23,000,000.00</b>
70912	PRIMARY EDUCATION	23,000,000.00	23,000,000.00	-	-	0.0%	23,000,000.00
<b>7092</b>	<b>SECONDARY EDUCATION</b>	<b>600,000.00</b>	<b>600,000.00</b>	-	-	<b>0.0%</b>	<b>600,000.00</b>
70922	UPPER-SECONDARY EDUCATION	600,000.00	600,000.00	-	-	0.0%	600,000.00
<b>7094</b>	<b>TERTIARY EDUCATION</b>	<b>8,370,000.00</b>	<b>8,370,000.00</b>	<b>480,000.00</b>	<b>480,000.00</b>	<b>5.7%</b>	<b>7,890,000.00</b>
70941	FIRST STAGE OF TERTIARY EDUCATION	2,200,000.00	2,200,000.00	420,000.00	420,000.00	19.1%	1,780,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	6,170,000.00	6,170,000.00	60,000.00	60,000.00	1.0%	6,110,000.00
<b>7095</b>	<b>EDUCATION NOT DEFINABLE BY LEVEL</b>	<b>250,000.00</b>	<b>250,000.00</b>	-	-	<b>0.0%</b>	<b>250,000.00</b>
70951	EDUCATION NOT DEFINABLE BY LEVEL	250,000.00	250,000.00	-	-	0.0%	250,000.00
<b>7097</b>	<b>R &amp; D EDUCATION</b>	<b>50,000.00</b>	<b>50,000.00</b>	-	-	<b>0.0%</b>	<b>50,000.00</b>
70971	R & D EDUCATION	50,000.00	50,000.00	-	-	0.0%	50,000.00
<b>7098</b>	<b>EDUCATION N.E.C.</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	-	-	<b>0.0%</b>	<b>1,000,000.00</b>
70981	EDUCATION N.E.C.	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
<b>710</b>	<b>SOCIAL PROTECTION</b>	<b>239,900,000.00</b>	<b>240,900,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>0.1%</b>	<b>240,700,000.00</b>
<b>7102</b>	<b>OLD AGE</b>	<b>50,000.00</b>	<b>1,050,000.00</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>19.0%</b>	<b>850,000.00</b>
71021	OLD AGE	50,000.00	1,050,000.00	200,000.00	200,000.00	19.0%	850,000.00
<b>7104</b>	<b>FAMILY AND CHILDREN</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	-	-	<b>0.0%</b>	<b>7,000,000.00</b>
71041	FAMILY AND CHILDREN	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
<b>7105</b>	<b>UNEMPLOYMENT</b>	<b>17,700,000.00</b>	<b>17,700,000.00</b>	-	-	<b>0.0%</b>	<b>17,700,000.00</b>
71051	UNEMPLOYMENT	17,700,000.00	17,700,000.00	-	-	0.0%	17,700,000.00
<b>7109</b>	<b>SOCIAL PROTECTION N.E.C.</b>	<b>215,150,000.00</b>	<b>215,150,000.00</b>	-	-	<b>0.0%</b>	<b>215,150,000.00</b>
71091	SOCIAL PROTECTION N.E.C.	215,150,000.00	215,150,000.00	-	-	0.0%	215,150,000.00

## 2.G Expenditure by Programme

**Table 15: Total Expenditure by Programme**

**Kebbi State Government Budget Performance Report 2024 Q1 - Total Expenditure by Programme Classification**

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Revised Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	<b>Total Expenditure</b>	<b>250,134,091,757.01</b>	<b>250,134,091,757.01</b>	<b>25,584,890,674.50</b>	<b>25,584,890,674.50</b>	<b>10.2%</b>	<b>224,549,201,082.52</b>
<b>01</b>	<b>Agriculture</b>	<b>17,568,000,482.30</b>	<b>17,568,000,482.30</b>	<b>290,639,213.71</b>	<b>290,639,213.71</b>	<b>1.7%</b>	<b>17,277,361,268.59</b>
0101	Effective governance of the Agriculture Sector	791,573,345.40	791,573,345.40	73,890,689.58	73,890,689.58	9.3%	717,682,655.82
0102	Development of the livestock value chain	4,231,413,398.40	4,231,413,398.40	211,988,910.01	211,988,910.01	5.0%	4,019,424,488.39
0103	Enhancement of food production and productivity	8,159,600,000.00	8,159,600,000.00	900,000.00	900,000.00	0.0%	8,158,700,000.00
0104	Reduction of post-harvest losses	155,000,000.00	155,000,000.00	-	-	0.0%	155,000,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	105,151,738.50	105,151,738.50	3,859,614.12	3,859,614.12	3.7%	101,292,124.38
0107	Promotion of enabling environment for increased agricultural development	1,150,000,000.00	1,150,000,000.00	-	-	0.0%	1,150,000,000.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	2,875,262,000.00	2,875,262,000.00	-	-	0.0%	2,875,262,000.00
<b>02</b>	<b>Societal Re-orientation</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>50,000,000.00</b>
0210	Societal Re-orientation - General	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
<b>03</b>	<b>Poverty Alleviation</b>	<b>6,174,402,759.00</b>	<b>6,174,402,759.00</b>	<b>42,403,000.00</b>	<b>42,403,000.00</b>	<b>0.7%</b>	<b>6,131,999,759.00</b>
0310	Poverty Alleviation - General	6,174,402,759.00	6,174,402,759.00	42,403,000.00	42,403,000.00	0.7%	6,131,999,759.00
<b>04</b>	<b>Health</b>	<b>16,755,179,934.65</b>	<b>16,755,179,934.65</b>	<b>1,359,951,545.92</b>	<b>1,359,951,545.92</b>	<b>8.1%</b>	<b>15,395,228,388.73</b>
0401	Effective governance of the health system	7,380,746,889.20	7,380,746,889.20	1,117,680,785.86	1,117,680,785.86	15.1%	6,263,066,103.34
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	1,696,906,602.00	1,696,906,602.00	-	-	0.0%	1,696,906,602.00
0405	Provision of adequate and modern health infrastructure for health services delivery	4,121,492,785.45	4,121,492,785.45	52,614,000.00	52,614,000.00	1.3%	4,068,878,785.45
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commod	799,000,000.00	799,000,000.00	-	-	0.0%	799,000,000.00
0407	Evidence generation and utilisation	104,800,000.00	104,800,000.00	-	-	0.0%	104,800,000.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	278,032,500.00	278,032,500.00	-	-	0.0%	278,032,500.00
0409	Provision of universal health coverage and financial risk protection for citizens	1,402,740,703.00	1,402,740,703.00	1,440,000.00	1,440,000.00	0.1%	1,401,300,703.00
0410	Health Sector Expenditures Not Elsewhere Classified	971,460,455.00	971,460,455.00	188,216,760.06	188,216,760.06	19.4%	783,243,694.94
<b>05</b>	<b>Education</b>	<b>37,792,959,585.45</b>	<b>37,792,959,585.45</b>	<b>3,036,389,456.62</b>	<b>3,036,389,456.62</b>	<b>8.0%</b>	<b>34,756,570,128.83</b>
0501	Effective governance of the education system	8,569,806,602.70	8,569,806,602.70	951,780,149.85	951,780,149.85	11.1%	7,618,026,452.85
0502	Increase in access, retention, and completion rate at all levels	3,200,000,000.00	3,200,000,000.00	1,122,187,044.00	1,122,187,044.00	35.1%	2,077,812,956.00
0503	Equity and inclusiveness in the provision of educational services	743,325,779.60	743,325,779.60	115,925,288.06	115,925,288.06	15.6%	627,400,491.54
0504	Improved quality of teaching and learning outcomes	3,228,435,000.00	3,228,435,000.00	1,000,000.00	1,000,000.00	0.0%	3,227,435,000.00
0505	Adequate infrastructure at all levels	13,707,762,509.45	13,707,762,509.45	-	-	0.0%	13,707,762,509.45
0506	Improved education information management system (EIMS)	196,780,086.00	196,780,086.00	-	-	0.0%	196,780,086.00
0510	Education Sector Expenditures Not Elsewhere Classified	8,146,849,607.70	8,146,849,607.70	845,496,974.71	845,496,974.71	10.4%	7,301,352,632.99

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Revised Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
<b>06</b>	<b>Housing and Urban Development</b>	<b>9,882,441,574.40</b>	<b>9,882,441,574.40</b>	<b>94,261,952.51</b>	<b>94,261,952.51</b>	<b>1.0%</b>	<b>9,788,179,621.89</b>
0610	Housing and Urban Development - General	9,882,441,574.40	9,882,441,574.40	94,261,952.51	94,261,952.51	1.0%	9,788,179,621.89
<b>07</b>	<b>Gender</b>	<b>4,187,830,159.00</b>	<b>4,187,830,159.00</b>	<b>220,428,451.91</b>	<b>220,428,451.91</b>	<b>5.3%</b>	<b>3,967,401,707.09</b>
0710	Gender - General	4,187,830,159.00	4,187,830,159.00	220,428,451.91	220,428,451.91	5.3%	3,967,401,707.09
<b>08</b>	<b>Youth</b>	<b>1,775,833,989.30</b>	<b>1,775,833,989.30</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>1,775,833,989.30</b>
0810	Youth - General	1,775,833,989.30	1,775,833,989.30	-	-	0.0%	1,775,833,989.30
<b>09</b>	<b>Environmental Improvement</b>	<b>875,757,500.00</b>	<b>875,757,500.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>0.2%</b>	<b>874,257,500.00</b>
0910	Environmental Improvement - General	875,757,500.00	875,757,500.00	1,500,000.00	1,500,000.00	0.2%	874,257,500.00
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>8,819,294,078.40</b>	<b>8,801,294,078.40</b>	<b>129,357,754.10</b>	<b>129,357,754.10</b>	<b>1.5%</b>	<b>8,671,936,324.30</b>
1010	Water Resources and Rural Deve - General	8,819,294,078.40	8,801,294,078.40	129,357,754.10	129,357,754.10	1.5%	8,671,936,324.30
<b>11</b>	<b>Information Communication and Technology</b>	<b>2,098,185,826.80</b>	<b>2,098,185,826.80</b>	<b>148,552,369.94</b>	<b>148,552,369.94</b>	<b>7.1%</b>	<b>1,949,633,456.86</b>
1110	Information Communication and Technology - General	2,098,185,826.80	2,098,185,826.80	148,552,369.94	148,552,369.94	7.1%	1,949,633,456.86
<b>12</b>	<b>Growing the Private Sector</b>	<b>1,581,608,608.50</b>	<b>1,581,608,608.50</b>	<b>138,207,335.33</b>	<b>138,207,335.33</b>	<b>8.7%</b>	<b>1,443,401,273.17</b>
1210	Growing the Private Sector - General	1,581,608,608.50	1,581,608,608.50	138,207,335.33	138,207,335.33	8.7%	1,443,401,273.17
<b>13</b>	<b>Reform of Government and Governance</b>	<b>104,932,625,142.31</b>	<b>104,950,625,142.31</b>	<b>12,777,282,570.88</b>	<b>12,777,282,570.88</b>	<b>12.2%</b>	<b>92,173,342,571.44</b>
1310	Reform of Government and Governance - General	104,932,625,142.31	104,950,625,142.31	12,777,282,570.88	12,777,282,570.88	12.2%	92,173,342,571.44
<b>14</b>	<b>Power</b>	<b>2,364,667,094.90</b>	<b>2,364,667,094.90</b>	<b>6,008,468.00</b>	<b>6,008,468.00</b>	<b>0.3%</b>	<b>2,358,658,626.90</b>
1410	Power - General	2,364,667,094.90	2,364,667,094.90	6,008,468.00	6,008,468.00	0.3%	2,358,658,626.90
<b>17</b>	<b>Road</b>	<b>30,556,629,231.80</b>	<b>30,556,629,231.80</b>	<b>7,268,722,934.75</b>	<b>7,268,722,934.75</b>	<b>23.8%</b>	<b>23,287,906,297.05</b>
1710	Road - General	30,556,629,231.80	30,556,629,231.80	7,268,722,934.75	7,268,722,934.75	23.8%	23,287,906,297.05
<b>18</b>	<b>Airways</b>	<b>481,126,830.70</b>	<b>481,126,830.70</b>	<b>28,021,896.09</b>	<b>28,021,896.09</b>	<b>5.8%</b>	<b>453,104,934.61</b>
1810	Airways - General	481,126,830.70	481,126,830.70	28,021,896.09	28,021,896.09	5.8%	453,104,934.61
<b>20</b>	<b>CLIMATE CHANGE</b>	<b>4,237,548,959.50</b>	<b>4,237,548,959.50</b>	<b>43,163,724.74</b>	<b>43,163,724.74</b>	<b>1.0%</b>	<b>4,194,385,234.76</b>
2010	CLIMATE CHANGE - General	4,237,548,959.50	4,237,548,959.50	43,163,724.74	43,163,724.74	1.0%	4,194,385,234.76

**Table 16: Personnel Expenditure by Programme**

**Kebbi State Government Budget Performance Report 2024 Q1 - Personnel Expenditure by Programme Classification**

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Revised Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	<b>Total Personnel Expenditure</b>	<b>37,321,249,105.98</b>	<b>37,286,449,105.98</b>	<b>5,235,460,778.34</b>	<b>5,235,460,778.34</b>	<b>14.0%</b>	<b>32,050,988,327.64</b>
<b>01</b>	<b>Agriculture</b>	<b>1,668,248,482.30</b>	<b>1,668,248,482.30</b>	<b>285,239,213.71</b>	<b>285,239,213.71</b>	<b>17.1%</b>	<b>1,383,009,268.59</b>
0101	Effective governance of the Agriculture Sector	689,423,345.40	689,423,345.40	72,690,689.58	72,690,689.58	10.5%	616,732,655.82
0102	Development of the livestock value chain	961,413,398.40	961,413,398.40	209,288,910.01	209,288,910.01	21.8%	752,124,488.39
0106	Promotion of forest resource conservation and preservation of biodiversity	17,411,738.50	17,411,738.50	3,259,614.12	3,259,614.12	18.7%	14,152,124.38
<b>04</b>	<b>Health</b>	<b>7,646,861,888.90</b>	<b>7,646,861,888.90</b>	<b>909,312,285.86</b>	<b>909,312,285.86</b>	<b>11.9%</b>	<b>6,737,549,603.04</b>
0401	Effective governance of the health system	6,117,819,485.20	6,117,819,485.20	909,312,285.86	909,312,285.86	14.9%	5,208,507,199.34
0405	Provision of adequate and modern health infrastructure for health services delivery	729,042,403.70	729,042,403.70	-	-	0.0%	729,042,403.70
0409	Provision of universal health coverage and financial risk protection for citizens	800,000,000.00	800,000,000.00	-	-	0.0%	800,000,000.00
<b>05</b>	<b>Education</b>	<b>10,827,622,455.10</b>	<b>10,827,622,455.10</b>	<b>1,171,522,983.62</b>	<b>1,171,522,983.62</b>	<b>10.8%</b>	<b>9,656,099,471.48</b>
0501	Effective governance of the education system	5,809,939,873.50	5,809,939,873.50	745,838,649.85	745,838,649.85	12.8%	5,064,101,223.65
0503	Equity and inclusiveness in the provision of educational services	613,320,779.60	613,320,779.60	110,225,288.06	110,225,288.06	18.0%	503,095,491.54
0505	Adequate infrastructure at all levels	56,262,194.30	56,262,194.30	-	-	0.0%	56,262,194.30
0510	Education Sector Expenditures Not Elsewhere Classified	4,348,099,607.70	4,348,099,607.70	315,459,045.71	315,459,045.71	7.3%	4,032,640,561.99
<b>06</b>	<b>Housing and Urban Development</b>	<b>339,697,574.40</b>	<b>339,697,574.40</b>	<b>58,002,952.51</b>	<b>58,002,952.51</b>	<b>17.1%</b>	<b>281,694,621.89</b>
0610	Housing and Urban Development - General	339,697,574.40	339,697,574.40	58,002,952.51	58,002,952.51	17.1%	281,694,621.89
<b>07</b>	<b>Gender</b>	<b>73,245,159.00</b>	<b>73,245,159.00</b>	<b>13,457,854.91</b>	<b>13,457,854.91</b>	<b>18.4%</b>	<b>59,787,304.09</b>
0710	Gender - General	73,245,159.00	73,245,159.00	13,457,854.91	13,457,854.91	18.4%	59,787,304.09
<b>08</b>	<b>Youth</b>	<b>69,433,989.30</b>	<b>69,433,989.30</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>69,433,989.30</b>
0810	Youth - General	69,433,989.30	69,433,989.30	-	-	0.0%	69,433,989.30
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>404,303,042.40</b>	<b>404,303,042.40</b>	<b>24,604,363.35</b>	<b>24,604,363.35</b>	<b>6.1%</b>	<b>379,698,679.05</b>
1010	Water Resources and Rural Deve - General	404,303,042.40	404,303,042.40	24,604,363.35	24,604,363.35	6.1%	379,698,679.05
<b>11</b>	<b>Information Communication and Technology</b>	<b>416,975,826.80</b>	<b>416,975,826.80</b>	<b>78,241,907.23</b>	<b>78,241,907.23</b>	<b>18.8%</b>	<b>338,733,919.57</b>
1110	Information Communication and Technology - General	416,975,826.80	416,975,826.80	78,241,907.23	78,241,907.23	18.8%	338,733,919.57
<b>12</b>	<b>Growing the Private Sector</b>	<b>147,431,204.50</b>	<b>147,431,204.50</b>	<b>25,042,335.33</b>	<b>25,042,335.33</b>	<b>17.0%</b>	<b>122,388,869.17</b>
1210	Growing the Private Sector - General	147,431,204.50	147,431,204.50	25,042,335.33	25,042,335.33	17.0%	122,388,869.17
<b>13</b>	<b>Reform of Government and Governance</b>	<b>15,035,761,285.08</b>	<b>15,000,961,285.08</b>	<b>2,541,320,910.99</b>	<b>2,541,320,910.99</b>	<b>16.9%</b>	<b>12,459,640,374.09</b>
1310	Reform of Government and Governance - General	15,035,761,285.08	15,000,961,285.08	2,541,320,910.99	2,541,320,910.99	16.9%	12,459,640,374.09
<b>14</b>	<b>Power</b>	<b>29,549,094.90</b>	<b>29,549,094.90</b>	<b>5,118,468.00</b>	<b>5,118,468.00</b>	<b>17.3%</b>	<b>24,430,626.90</b>
1410	Power - General	29,549,094.90	29,549,094.90	5,118,468.00	5,118,468.00	17.3%	24,430,626.90
<b>17</b>	<b>Road</b>	<b>387,429,231.80</b>	<b>387,429,231.80</b>	<b>73,411,882.00</b>	<b>73,411,882.00</b>	<b>18.9%</b>	<b>314,017,349.80</b>
1710	Road - General	387,429,231.80	387,429,231.80	73,411,882.00	73,411,882.00	18.9%	314,017,349.80
<b>18</b>	<b>Airways</b>	<b>73,140,912.00</b>	<b>73,140,912.00</b>	<b>13,021,896.09</b>	<b>13,021,896.09</b>	<b>17.8%</b>	<b>60,119,015.91</b>
1810	Airways - General	73,140,912.00	73,140,912.00	13,021,896.09	13,021,896.09	17.8%	60,119,015.91
<b>20</b>	<b>CLIMATE CHANGE</b>	<b>201,548,959.50</b>	<b>201,548,959.50</b>	<b>37,163,724.74</b>	<b>37,163,724.74</b>	<b>18.4%</b>	<b>164,385,234.76</b>
2010	CLIMATE CHANGE - General	201,548,959.50	201,548,959.50	37,163,724.74	37,163,724.74	18.4%	164,385,234.76

**Table 17: Overhead Expenditure by Programme**

**Kebbi State Government Budget Performance Report 2024 Q1 - Overhead Expenditure by Programme Classification**

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Revised Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	<b>Total Overhead Expenditure</b>	<b>30,717,684,645.00</b>	<b>30,751,484,645.00</b>	<b>4,513,863,562.94</b>	<b>4,513,863,562.94</b>	<b>14.7%</b>	<b>26,237,621,082.06</b>
<b>01</b>	<b>Agriculture</b>	<b>188,690,000.00</b>	<b>188,690,000.00</b>	<b>5,400,000.00</b>	<b>5,400,000.00</b>	<b>2.9%</b>	<b>183,290,000.00</b>
0101	Effective governance of the Agriculture Sector	98,150,000.00	98,150,000.00	1,200,000.00	1,200,000.00	1.2%	96,950,000.00
0102	Development of the livestock value chain	78,500,000.00	78,500,000.00	2,700,000.00	2,700,000.00	3.4%	75,800,000.00
0103	Enhancement of food production and productivity	9,400,000.00	9,400,000.00	900,000.00	900,000.00	9.6%	8,500,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	2,640,000.00	2,640,000.00	600,000.00	600,000.00	22.7%	2,040,000.00
<b>03</b>	<b>Poverty Alleviation</b>	<b>521,354,000.00</b>	<b>521,354,000.00</b>	<b>2,371,000.00</b>	<b>2,371,000.00</b>	<b>0.5%</b>	<b>518,983,000.00</b>
0310	Poverty Alleviation - General	521,354,000.00	521,354,000.00	2,371,000.00	2,371,000.00	0.5%	518,983,000.00
<b>04</b>	<b>Health</b>	<b>1,372,082,155.00</b>	<b>1,372,082,155.00</b>	<b>261,762,500.00</b>	<b>261,762,500.00</b>	<b>19.1%</b>	<b>1,110,319,655.00</b>
0401	Effective governance of the health system	960,427,404.00	960,427,404.00	207,868,500.00	207,868,500.00	21.6%	752,558,904.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	349,154,751.00	349,154,751.00	52,514,000.00	52,514,000.00	15.0%	296,640,751.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commodities	32,000,000.00	32,000,000.00	-	-	0.0%	32,000,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	20,500,000.00	20,500,000.00	1,380,000.00	1,380,000.00	6.7%	19,120,000.00
<b>05</b>	<b>Education</b>	<b>6,157,065,000.00</b>	<b>6,157,065,000.00</b>	<b>1,359,543,544.00</b>	<b>1,359,543,544.00</b>	<b>22.1%</b>	<b>4,797,521,456.00</b>
0501	Effective governance of the education system	2,359,480,000.00	2,359,480,000.00	205,941,500.00	205,941,500.00	8.7%	2,153,538,500.00
0502	Increase in access, retention, and completion rate at all levels	3,050,000,000.00	3,050,000,000.00	1,122,187,044.00	1,122,187,044.00	36.8%	1,927,812,956.00
0503	Equity and inclusiveness in the provision of educational services	39,755,000.00	39,755,000.00	5,700,000.00	5,700,000.00	14.3%	34,055,000.00
0505	Adequate infrastructure at all levels	7,450,000.00	7,450,000.00	-	-	0.0%	7,450,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	700,380,000.00	700,380,000.00	25,715,000.00	25,715,000.00	3.7%	674,665,000.00
<b>06</b>	<b>Housing and Urban Development</b>	<b>145,837,142.00</b>	<b>145,837,142.00</b>	<b>11,259,000.00</b>	<b>11,259,000.00</b>	<b>7.7%</b>	<b>134,578,142.00</b>
0610	Housing and Urban Development - General	145,837,142.00	145,837,142.00	11,259,000.00	11,259,000.00	7.7%	134,578,142.00
<b>07</b>	<b>Gender</b>	<b>109,585,000.00</b>	<b>109,585,000.00</b>	<b>20,970,597.00</b>	<b>20,970,597.00</b>	<b>19.1%</b>	<b>88,614,403.00</b>
0710	Gender - General	109,585,000.00	109,585,000.00	20,970,597.00	20,970,597.00	19.1%	88,614,403.00
<b>08</b>	<b>Youth</b>	<b>244,200,000.00</b>	<b>244,200,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>244,200,000.00</b>
0810	Youth - General	244,200,000.00	244,200,000.00	-	-	0.0%	244,200,000.00
<b>09</b>	<b>Environmental Improvement</b>	<b>25,550,000.00</b>	<b>25,550,000.00</b>	<b>1,500,000.00</b>	<b>1,500,000.00</b>	<b>5.9%</b>	<b>24,050,000.00</b>
0910	Environmental Improvement - General	25,550,000.00	25,550,000.00	1,500,000.00	1,500,000.00	5.9%	24,050,000.00
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>833,811,036.00</b>	<b>815,811,036.00</b>	<b>2,397,390.00</b>	<b>2,397,390.00</b>	<b>0.3%</b>	<b>813,413,646.00</b>
1010	Water Resources and Rural Deve - General	833,811,036.00	815,811,036.00	2,397,390.00	2,397,390.00	0.3%	813,413,646.00
<b>11</b>	<b>Information Communication and Technology</b>	<b>149,460,000.00</b>	<b>149,460,000.00</b>	<b>12,396,000.00</b>	<b>12,396,000.00</b>	<b>8.3%</b>	<b>137,064,000.00</b>
1110	Information Communication and Technology - General	149,460,000.00	149,460,000.00	12,396,000.00	12,396,000.00	8.3%	137,064,000.00
<b>12</b>	<b>Growing the Private Sector</b>	<b>428,627,404.00</b>	<b>428,627,404.00</b>	<b>113,165,000.00</b>	<b>113,165,000.00</b>	<b>26.4%</b>	<b>315,462,404.00</b>
1210	Growing the Private Sector - General	428,627,404.00	428,627,404.00	113,165,000.00	113,165,000.00	26.4%	315,462,404.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>20,238,604,908.00</b>	<b>20,290,404,908.00</b>	<b>2,704,688,531.94</b>	<b>2,704,688,531.94</b>	<b>13.3%</b>	<b>17,585,716,376.06</b>
1310	Reform of Government and Governance - General	20,238,604,908.00	20,290,404,908.00	2,704,688,531.94	2,704,688,531.94	13.3%	17,585,716,376.06
<b>14</b>	<b>Power</b>	<b>5,118,000.00</b>	<b>5,118,000.00</b>	<b>890,000.00</b>	<b>890,000.00</b>	<b>17.4%</b>	<b>4,228,000.00</b>
1410	Power - General	5,118,000.00	5,118,000.00	890,000.00	890,000.00	17.4%	4,228,000.00
<b>17</b>	<b>Road</b>	<b>50,200,000.00</b>	<b>50,200,000.00</b>	<b>3,270,000.00</b>	<b>3,270,000.00</b>	<b>6.5%</b>	<b>46,930,000.00</b>
1710	Road - General	50,200,000.00	50,200,000.00	3,270,000.00	3,270,000.00	6.5%	46,930,000.00
<b>18</b>	<b>Airways</b>	<b>247,500,000.00</b>	<b>247,500,000.00</b>	<b>14,250,000.00</b>	<b>14,250,000.00</b>	<b>5.8%</b>	<b>233,250,000.00</b>
1810	Airways - General	247,500,000.00	247,500,000.00	14,250,000.00	14,250,000.00	5.8%	233,250,000.00

**Table 18: Capital Expenditure by Programme**

**Kebbi State Government Budget Performance Report 2024 Q1 - Capital Expenditure by Programme Classification**

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Revised Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	<b>Total Capital Expenditure</b>	<b>163,815,963,789.48</b>	<b>163,815,963,789.48</b>	<b>13,912,946,571.25</b>	<b>13,912,946,571.25</b>	<b>8.5%</b>	<b>149,903,017,218.24</b>
<b>01</b>	<b>Agriculture</b>	<b>15,705,262,000.00</b>	<b>15,705,262,000.00</b>	-	-	<b>0.0%</b>	<b>15,705,262,000.00</b>
0102	Development of the livestock value chain	3,190,000,000.00	3,190,000,000.00	-	-	0.0%	3,190,000,000.00
0103	Enhancement of food production and productivity	8,150,000,000.00	8,150,000,000.00	-	-	0.0%	8,150,000,000.00
0104	Reduction of post-harvest losses	155,000,000.00	155,000,000.00	-	-	0.0%	155,000,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	85,000,000.00	85,000,000.00	-	-	0.0%	85,000,000.00
0107	Promotion of enabling environment for increased agricultural development	1,150,000,000.00	1,150,000,000.00	-	-	0.0%	1,150,000,000.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	2,875,262,000.00	2,875,262,000.00	-	-	0.0%	2,875,262,000.00
<b>02</b>	<b>Societal Re-orientation</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	-	-	<b>0.0%</b>	<b>50,000,000.00</b>
0210	Societal Re-orientation - General	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
<b>03</b>	<b>Poverty Alleviation</b>	<b>5,437,802,759.00</b>	<b>5,437,802,759.00</b>	<b>40,000,000.00</b>	<b>40,000,000.00</b>	<b>0.7%</b>	<b>5,397,802,759.00</b>
0310	Poverty Alleviation - General	5,437,802,759.00	5,437,802,759.00	40,000,000.00	40,000,000.00	0.7%	5,397,802,759.00
<b>04</b>	<b>Health</b>	<b>7,729,435,890.75</b>	<b>7,729,435,890.75</b>	<b>188,216,760.06</b>	<b>188,216,760.06</b>	<b>2.4%</b>	<b>7,541,219,130.69</b>
0401	Effective governance of the health system	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	1,686,906,602.00	1,686,906,602.00	-	-	0.0%	1,686,906,602.00
0405	Provision of adequate and modern health infrastructure for health services delivery	3,041,995,630.75	3,041,995,630.75	-	-	0.0%	3,041,995,630.75
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health commod	765,000,000.00	765,000,000.00	-	-	0.0%	765,000,000.00
0407	Evidence generation and utilisation	104,800,000.00	104,800,000.00	-	-	0.0%	104,800,000.00
0408	Institution and maintenance of a responsive public health emergency preparedness system	278,032,500.00	278,032,500.00	-	-	0.0%	278,032,500.00
0409	Provision of universal health coverage and financial risk protection for citizens	581,240,703.00	581,240,703.00	-	-	0.0%	581,240,703.00
0410	Health Sector Expenditures Not Elsewhere Classified	971,460,455.00	971,460,455.00	188,216,760.06	188,216,760.06	19.4%	783,243,694.94
<b>05</b>	<b>Education</b>	<b>20,775,002,130.35</b>	<b>20,775,002,130.35</b>	<b>504,842,929.00</b>	<b>504,842,929.00</b>	<b>2.4%</b>	<b>20,270,159,201.35</b>
0501	Effective governance of the education system	375,786,729.20	375,786,729.20	-	-	0.0%	375,786,729.20
0502	Increase in access, retention, and completion rate at all levels	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
0503	Equity and inclusiveness in the provision of educational services	90,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00
0504	Improved quality of teaching and learning outcomes	3,228,435,000.00	3,228,435,000.00	1,000,000.00	1,000,000.00	0.0%	3,227,435,000.00
0505	Adequate infrastructure at all levels	13,644,000,315.15	13,644,000,315.15	-	-	0.0%	13,644,000,315.15
0506	Improved education information management system (EIMS)	196,780,086.00	196,780,086.00	-	-	0.0%	196,780,086.00
0510	Education Sector Expenditures Not Elsewhere Classified	3,090,000,000.00	3,090,000,000.00	503,842,929.00	503,842,929.00	16.3%	2,586,157,071.00
<b>06</b>	<b>Housing and Urban Development</b>	<b>9,385,594,000.00</b>	<b>9,385,594,000.00</b>	<b>25,000,000.00</b>	<b>25,000,000.00</b>	<b>0.3%</b>	<b>9,360,594,000.00</b>
0610	Housing and Urban Development - General	9,385,594,000.00	9,385,594,000.00	25,000,000.00	25,000,000.00	0.3%	9,360,594,000.00
<b>07</b>	<b>Gender</b>	<b>3,998,000,000.00</b>	<b>3,998,000,000.00</b>	<b>186,000,000.00</b>	<b>186,000,000.00</b>	<b>4.7%</b>	<b>3,812,000,000.00</b>
0710	Gender - General	3,998,000,000.00	3,998,000,000.00	186,000,000.00	186,000,000.00	4.7%	3,812,000,000.00
<b>08</b>	<b>Youth</b>	<b>1,444,500,000.00</b>	<b>1,444,500,000.00</b>	-	-	<b>0.0%</b>	<b>1,444,500,000.00</b>
0810	Youth - General	1,444,500,000.00	1,444,500,000.00	-	-	0.0%	1,444,500,000.00
<b>09</b>	<b>Environmental Improvement</b>	<b>850,000,000.00</b>	<b>850,000,000.00</b>	-	-	<b>0.0%</b>	<b>850,000,000.00</b>
0910	Environmental Improvement - General	850,000,000.00	850,000,000.00	-	-	0.0%	850,000,000.00
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>7,569,000,000.00</b>	<b>7,569,000,000.00</b>	<b>102,356,000.75</b>	<b>102,356,000.75</b>	<b>1.4%</b>	<b>7,466,643,999.25</b>
1010	Water Resources and Rural Deve - General	7,569,000,000.00	7,569,000,000.00	102,356,000.75	102,356,000.75	1.4%	7,466,643,999.25
<b>11</b>	<b>Information Communication and Technology</b>	<b>1,531,500,000.00</b>	<b>1,531,500,000.00</b>	<b>57,904,462.71</b>	<b>57,904,462.71</b>	<b>3.8%</b>	<b>1,473,595,537.29</b>
1110	Information Communication and Technology - General	1,531,500,000.00	1,531,500,000.00	57,904,462.71	57,904,462.71	3.8%	1,473,595,537.29
<b>12</b>	<b>Growing the Private Sector</b>	<b>1,000,000,000.00</b>	<b>1,000,000,000.00</b>	-	-	<b>0.0%</b>	<b>1,000,000,000.00</b>
1210	Growing the Private Sector - General	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>51,697,381,090.68</b>	<b>51,697,381,090.68</b>	<b>5,610,585,365.98</b>	<b>5,610,585,365.98</b>	<b>10.9%</b>	<b>46,086,795,724.71</b>
1310	Reform of Government and Governance - General	51,697,381,090.68	51,697,381,090.68	5,610,585,365.98	5,610,585,365.98	10.9%	46,086,795,724.71
<b>14</b>	<b>Power</b>	<b>2,330,000,000.00</b>	<b>2,330,000,000.00</b>	-	-	<b>0.0%</b>	<b>2,330,000,000.00</b>
1410	Power - General	2,330,000,000.00	2,330,000,000.00	-	-	0.0%	2,330,000,000.00
<b>17</b>	<b>Road</b>	<b>30,118,000,000.00</b>	<b>30,118,000,000.00</b>	<b>7,192,041,052.75</b>	<b>7,192,041,052.75</b>	<b>23.9%</b>	<b>22,925,958,947.25</b>
1710	Road - General	30,118,000,000.00	30,118,000,000.00	7,192,041,052.75	7,192,041,052.75	23.9%	22,925,958,947.25
<b>18</b>	<b>Airways</b>	<b>158,485,918.70</b>	<b>158,485,918.70</b>	-	-	<b>0.0%</b>	<b>158,485,918.70</b>
1810	Airways - General	158,485,918.70	158,485,918.70	-	-	0.0%	158,485,918.70
<b>20</b>	<b>CLIMATE CHANGE</b>	<b>4,036,000,000.00</b>	<b>4,036,000,000.00</b>	<b>6,000,000.00</b>	<b>6,000,000.00</b>	<b>0.1%</b>	<b>4,030,000,000.00</b>
2010	CLIMATE CHANGE - General	4,036,000,000.00	4,036,000,000.00	6,000,000.00	6,000,000.00	0.1%	4,030,000,000.00

Table 19: Other Expenditure by Programme

## Kebbi State Government Budget Performance Report 2024 Q1 - Other Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Revised Budget	2024 Q1 Performance	2024 Performance Year to Date (Q1)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	<b>Total Other Expenditure</b>	<b>18,279,194,216.55</b>	<b>18,280,194,216.55</b>	<b>1,922,619,761.97</b>	<b>1,922,619,761.97</b>	<b>10.5%</b>	<b>16,357,574,454.58</b>
<b>01</b>	<b>Agriculture</b>	<b>5,800,000.00</b>	<b>5,800,000.00</b>	-	-	<b>0.0%</b>	<b>5,800,000.00</b>
0101	Effective governance of the Agriculture Sector	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
0102	Development of the livestock value chain	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
0103	Enhancement of food production and productivity	200,000.00	200,000.00	-	-	0.0%	200,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	100,000.00	100,000.00	-	-	0.0%	100,000.00
<b>03</b>	<b>Poverty Alleviation</b>	<b>215,246,000.00</b>	<b>215,246,000.00</b>	<b>32,000.00</b>	<b>32,000.00</b>	<b>0.0%</b>	<b>215,214,000.00</b>
0310	Poverty Alleviation - General	215,246,000.00	215,246,000.00	32,000.00	32,000.00	0.0%	215,214,000.00
<b>04</b>	<b>Health</b>	<b>6,800,000.00</b>	<b>6,800,000.00</b>	<b>660,000.00</b>	<b>660,000.00</b>	<b>9.7%</b>	<b>6,140,000.00</b>
0401	Effective governance of the health system	2,500,000.00	2,500,000.00	500,000.00	500,000.00	20.0%	2,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	1,300,000.00	1,300,000.00	100,000.00	100,000.00	7.7%	1,200,000.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	1,000,000.00	1,000,000.00	60,000.00	60,000.00	6.0%	940,000.00
<b>05</b>	<b>Education</b>	<b>33,270,000.00</b>	<b>33,270,000.00</b>	<b>480,000.00</b>	<b>480,000.00</b>	<b>1.4%</b>	<b>32,790,000.00</b>
0501	Effective governance of the education system	24,600,000.00	24,600,000.00	-	-	0.0%	24,600,000.00
0503	Equity and inclusiveness in the provision of educational services	250,000.00	250,000.00	-	-	0.0%	250,000.00
0505	Adequate infrastructure at all levels	50,000.00	50,000.00	-	-	0.0%	50,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	8,370,000.00	8,370,000.00	480,000.00	480,000.00	5.7%	7,890,000.00
<b>06</b>	<b>Housing and Urban Development</b>	<b>11,312,858.00</b>	<b>11,312,858.00</b>	-	-	<b>0.0%</b>	<b>11,312,858.00</b>
0610	Housing and Urban Development - General	11,312,858.00	11,312,858.00	-	-	0.0%	11,312,858.00
<b>07</b>	<b>Gender</b>	<b>7,000,000.00</b>	<b>7,000,000.00</b>	-	-	<b>0.0%</b>	<b>7,000,000.00</b>
0710	Gender - General	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
<b>08</b>	<b>Youth</b>	<b>17,700,000.00</b>	<b>17,700,000.00</b>	-	-	<b>0.0%</b>	<b>17,700,000.00</b>
0810	Youth - General	17,700,000.00	17,700,000.00	-	-	0.0%	17,700,000.00
<b>09</b>	<b>Environmental Improvement</b>	<b>207,500.00</b>	<b>207,500.00</b>	-	-	<b>0.0%</b>	<b>207,500.00</b>
0910	Environmental Improvement - General	207,500.00	207,500.00	-	-	0.0%	207,500.00
<b>10</b>	<b>Water Resources and Rural Development</b>	<b>12,180,000.00</b>	<b>12,180,000.00</b>	-	-	<b>0.0%</b>	<b>12,180,000.00</b>
1010	Water Resources and Rural Deve - General	12,180,000.00	12,180,000.00	-	-	0.0%	12,180,000.00
<b>11</b>	<b>Information Communication and Technology</b>	<b>250,000.00</b>	<b>250,000.00</b>	<b>10,000.00</b>	<b>10,000.00</b>	<b>4.0%</b>	<b>240,000.00</b>
1110	Information Communication and Technology - General	250,000.00	250,000.00	10,000.00	10,000.00	4.0%	240,000.00
<b>12</b>	<b>Growing the Private Sector</b>	<b>5,550,000.00</b>	<b>5,550,000.00</b>	-	-	<b>0.0%</b>	<b>5,550,000.00</b>
1210	Growing the Private Sector - General	5,550,000.00	5,550,000.00	-	-	0.0%	5,550,000.00
<b>13</b>	<b>Reform of Government and Governance</b>	<b>17,960,877,858.55</b>	<b>17,961,877,858.55</b>	<b>1,920,687,761.97</b>	<b>1,920,687,761.97</b>	<b>10.7%</b>	<b>16,041,190,096.58</b>
1310	Reform of Government and Governance - General	17,960,877,858.55	17,961,877,858.55	1,920,687,761.97	1,920,687,761.97	10.7%	16,041,190,096.58
<b>17</b>	<b>Road</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	-	-	<b>0.0%</b>	<b>1,000,000.00</b>
1710	Road - General	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
<b>18</b>	<b>Airways</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>750,000.00</b>	<b>750,000.00</b>	<b>37.5%</b>	<b>1,250,000.00</b>
1810	Airways - General	2,000,000.00	2,000,000.00	750,000.00	750,000.00	37.5%	1,250,000.00