


KEBBI STATE MONTHLY COVID-19 BUDGET IMPLEMENTATION REPORT BY ADMINISTRATIVE SEGMENT-..... 2020

PERIOD	NOVEMBER	Code	Name	INITIAL BUDGET	AMENDMENT	FINAL BUDGET AMOUNT	NOVEMBER	YR PMTS TO DATE	BUDGET BALANCE	%
				A	B	C=A+B	D	E	F=(C-E)	
01	ADMINISTRATION			275,000,000	2,167,200,000	2,442,200,000	89,805,431	180,410,862	2,261,789,138	7
02	ECONOMIC			3,389,800,000	6,773,100,000	10,162,900,000	1,046,519,093	2,903,153,785	7,259,746,215	29
03	JUDICIARY						0	0	0	0
04	REGIONAL/ENVIRONMENTAL			50,000,000	50,000,000	100,000,000			100,000,000	0
05	SOCIAL SECTOR			3,933,500,000	2,639,910,471	6,573,410,471	945,000	2,578,709,616	3,994,700,855	39
06	CONTINGENCY FUND			517,158,592	21,102,854	538,261,446			538,261,446	0
TOTAL	TOTAL FOR ALL SECTORS			8,165,458,592	11,651,313,325	19,816,771,917	1,137,269,524	5,662,274,263	14,154,497,654	29
021500100100	MINISTRY OF AGRICULTURE			2,014,800,000	5,230,100,000	7,244,900,000	1,022,287,911	1,922,287,911	5,322,612,089	27
021600100100	MINISTRY OF ANIMAL HEALTH HUSBANDRY AND FISHERIES			1,060,000,000	513,000,000	1,573,000,000	13,231,182	478,048,528	1,094,951,472	30
022200100100	MINISTRY OF COMMERCE AND INDUSTRY			315,000,000	1,030,000,000	1,345,000,000	11,000,000	36,000,000	1,309,000,000	3
052100100100	MINISTRY OF HEALTH			30,000,000	1,638,410,471	1,668,410,471	945,000	13,945,000	1,654,465,471	1
025200100100	MINISTRY OF WATER RESOURCES AND NATURAL RESOURCES			50,000,000	50,000,000	100,000,000		0	100,000,000	0
011101700100	CABINET AND POLITICAL AFFAIRS			0	820,000,000	820,000,000		0	820,000,000	0
022000100100	MINISTRY OF FINANCE			225,000,000	100,000,000	325,000,000	85,305,431	170,610,862	154,389,138	52
011101700100	MINISTRY OF BUDGET AND ECONOMIC PLANNING			0	373,600,000	373,600,000			373,600,000	0
051400100100	MINISTRY FOR WOMEN AFFAIRS AND SOCIAL DEVELOPMENT			50,000,000	500,000,000	550,000,000	4,500,000	9,000,000	541,000,000	2
012300500100	MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY			0	205,000,000	205,000,000		0	205,000,000	0
011103000100	CONTINGENCY FUND			517,158,592	21,102,854	538,261,446		0	538,261,446	0
TOTAL 3	TOTAL FOR ALL MDA			4,261,958,592	10,481,213,325	14,743,171,917	1,137,269,524	2,629,892,301	12,113,279,616	115
	RECURRENT EXPENDITURE									
052100100100	MINISTRY OF HEALTH			3,903,500,000	796,500,000	4,700,000,000		2,564,764,616	2,135,235,384	55
011101700100	MINISTRY OF BUDGET AND ECONOMIC PLANNING			0	373,600,000	373,600,000	200,000	800,000	372,800,000	0
TOTAL	TOTAL FOR ALL MDA			3,903,500,000	796,500,000	4,700,000,000	200,000	2,565,564,616	2,135,235,384	55


AUDITOR GENERAL
KEBBI-STATE


KEBBI STATE MONTHLY COVID-19 BUDGET IMPLEMENTATION REPORT BY ADMINISTRATIVE SEGMENT-..... 2020

PERIOD	OCTOBER						YR PMTS TO DATE	BUDGET BALANCE	%
	Code	Name	INITIAL BUDGET	AMENDMENT	FINAL BUDGET AMOUNT	OCTOBER			
		A	B	C=A+B	D	E	F=(C-E)	=E/C*100	
01	ADMINISTRATION	16,513,015,966	1,793,600,000	18,306,615,966			18,306,615,966	0	
02	ECONOMIC	12,697,360,611	6,773,100,000	19,470,460,611		466,817,346	19,003,643,265	2	
03	JUDICIARY	0	0	0		0	0	0	
04	REGIONAL/ENVIRONMENTAL	4,916,900,000	50,000,000	4,966,900,000			4,966,900,000	0	
05	SOCIAL SECTOR	3,160,000,000	1,843,410,471	5,003,410,471			5,003,410,471	0	
06	CONTINGENCY FUND	517,158,592	21,102,854	538,261,446			538,261,446	0	
TOTAL	TOTAL FOR ALL SECTORS	37,804,435,169	10,481,213,325	48,285,648,494	0	466,817,346	47,818,831,148	1	
021500100100	MINISTRY OF AGRICULTURE	2,014,800,000	5,230,100,000	7,244,900,000	900,000,000	900,000,000	6,344,900,000	12	
021600100100	MINISTRY OF ANIMAL HEALTH HUSBANDRY AND FISHERIES	1,060,000,000	513,000,000	1,573,000,000	3,000,000	3,000,000	1,108,182,654	30	
022200100100	MINISTRY OF COMMERCE AND INDUSTRY	315,000,000	1,030,000,000	1,345,000,000	20,000,000	20,000,000	1,320,000,000	2	
052100100100	MINISTRY OF HEALTH	30,000,000	1,638,410,471	1,668,410,471		13,000,000	1,655,410,471	1	
025200100100	MINISTRY OF WATER RESOURCES AND NATURAL RESOURCES	50,000,000	50,000,000	100,000,000			100,000,000	0	
011101700100	CABINET AND POLITICAL AFFAIRS	0	820,000,000	820,000,000			820,000,000	0	
022000100100	MINISTRY OF FINANCE	225,000,000	100,000,000	325,000,000	85,305,431	85,305,432	239,694,568	26	
011101700100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	0	373,600,000	373,600,000			373,600,000	0	
051400100100	MINISTRY FOR WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	50,000,000	500,000,000	550,000,000	4,500,000	4,500,000	545,500,000	1	
012300500100	MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY	0	205,000,000	205,000,000			205,000,000	0	
011103000100	CONTINGENCY FUND	517,158,592	21,102,854	538,261,446			538,261,446	0	
TOTAL 3	TOTAL FOR ALL MDA	4,261,958,592	10,481,213,325	14,743,171,917	1,012,805,431	1,492,622,778	13,250,549,139	72	
	RECURRENT EXPENDITURE								
052100100100	MINISTRY OF HEALTH	3,903,500,000	796,500,000	4,700,000,000	70,000,000	2,564,764,616	2,135,235,384	55	
011101700100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	0	373,600,000	373,600,000		200,000	373,400,000	0	
TOTAL	TOTAL FOR ALL MDA	3,903,500,000	796,500,000	4,700,000,000	70,000,000	2,564,964,616	2,135,235,384	55	


AUDITOR GENERAL
 KFRRI-C-T-2-TF


KEBBI STATE MONTHLY COVID-19 BUDGET IMPLEMENTATION REPORT BY ADMINISTRATIVE SEGMENT-..... 2020

PERIOD	SEPTEMBER	AMOUNT				YR PMTS TO DATE	BUDGET BALANCE	%
Code	Name	INITIAL BUDGET	AMENDMENT	C=A+B	D	E	F=(C-E)	=EC*100
		A	B					
01	ADMINISTRATION	16,513,015,966	1,793,600,000	18,306,615,966			18,306,615,966	0.00
02	ECONOMIC	12,697,360,611	6,773,100,000	19,470,460,611			19,470,460,611	0.00
03	JUDICIARY	0	0	0		0	0	0.00
04	REGIONAL/ENVIRONMENTAL	4,916,900,000	50,000,000	4,966,900,000			4,966,900,000	0.00
05	SOCIAL SECTOR	3,160,000,000	1,843,410,471	5,003,410,471			5,003,410,471	0.00
06	CONTINGENCY FUND	517,158,592	21,102,854	538,261,446			538,261,446	0.00
TOTAL	TOTAL FOR ALL SECTORS	37,804,435,169	10,481,213,325	48,285,648,494	0	0	48,285,648,494	0.00
021500100100	MINISTRY OF AGRICULTURE AND FISHERIES	2,014,800,000	5,230,100,000	7,244,900,000	900,000,000	900,000,000	6,344,900,000	12.42
021600100100	MINISTRY OF ANIMAL HEALTH HUSBANDRY AND FISHERIES	1,060,000,000	513,000,000	1,573,000,000		3,000,000	1,570,000,000	0.19
022200100100	MINISTRY OF COMMERCE AND INDUSTRY	315,000,000	1,030,000,000	1,345,000,000		20,000,000	1,325,000,000	1.49
052100100100	MINISTRY OF HEALTH	30,000,000	1,638,410,471	1,668,410,471			1,668,410,471	0.00
025200100100	MINISTRY OF WATER RESOURCES AND NATURAL RESOURCES	50,000,000	50,000,000	100,000,000			100,000,000	0.00
011101700100	CABINET AND POLITICAL AFFAIRS	0	820,000,000	820,000,000			820,000,000	0.00
022000100100	MINISTRY OF FINANCE	225,000,000	100,000,000	325,000,000		85,305,431	239,694,568	28.25
011101700100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	0	373,600,000	373,600,000			373,600,000	0.00
051400100100	MINISTRY FOR WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	50,000,000	500,000,000	550,000,000		4,500,000	545,500,000	0.82
012300500100	MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY	0	205,000,000	205,000,000			205,000,000	0.00
011103000100	CONTINGENCY FUND	517,158,592	21,102,854	538,261,446			538,261,446	0.00
TOTAL 3	TOTAL FOR ALL MDA	4,261,958,592	10,481,213,325	14,743,171,917	1,012,805,431	1,012,805,432	13,730,366,485	41.17
052100100100	RECURRENT EXPENDITURE	3,903,500,000	796,500,000	4,700,000,000		70,000,000	4,630,000,000	1.49
011101700100	MINISTRY OF HEALTH	0	373,600,000	373,600,000			373,600,000	0.00
TOTAL	TOTAL FOR ALL MDA	3,903,500,000	796,500,000	4,700,000,000	70,000,000	70,000,000	4,630,000,000	1.49


AUDITOR GENERAL
KEBBI-STATE

KEBBI STATE MONTHLY COVID-19 BUDGET IMPLEMENTATION REPORT BY ADMINISTRATIVE SEGMENT-..... 2020

PERIOD	AUGUST	INITIAL BUDGET			AMENDMENT	AMOUNT			AUGUST	YR PMTS TO DATE	BUDGET BALANCE	%
Code	Name	A	B	C=A+B	D	E	F=(C-E)	=E/C*100				
01	ADMINISTRATION	16,513,015,966	1,793,600,000	18,306,615,966				18,306,615,966			0	
02	ECONOMIC	12,697,360,611	6,773,100,000	19,470,460,611				19,003,643,265	466,817,346		2	
03	JUDICIARY	0	0	0				0			0	
04	REGIONAL/ENVIRONMENTAL	4,916,900,000	50,000,000	4,966,900,000				4,966,900,000			0	
05	SOCIAL SECTOR	3,160,000,000	1,843,410,471	5,003,410,471				5,003,410,471			0	
06	CONTINGENCY FUND	517,158,592	21,102,854	538,261,446				538,261,446			0	
TOTAL	TOTAL FOR ALL SECTORS	37,804,435,169	10,481,213,325	48,285,648,494				47,818,831,148	466,817,346		1	
021500100100	MINISTRY OF AGRICULTURE	2,014,800,000	5,230,100,000	7,244,900,000				7,244,900,000			0	
021600100100	MINISTRY OF ANIMAL HEALTH HUSBANDRY AND FISHERIES	1,060,000,000	513,000,000	1,573,000,000				1,573,000,000	461,817,346		29	
022200100100	MINISTRY OF COMMERCE AND INDUSTRY	315,000,000	1,030,000,000	1,345,000,000				1,340,000,000	5,000,000		0	
052100100100	MINISTRY OF HEALTH	30,000,000	1,638,410,471	1,668,410,471				1,668,410,471			0	
025200100100	MINISTRY OF WATER RESOURCES AND NATURAL RESOURCES	50,000,000	50,000,000	100,000,000				100,000,000			0	
011101700100	CABINET AND POLITICAL AFFAIRS	0	820,000,000	820,000,000				820,000,000			0	
022000100100	MINISTRY OF FINANCE	225,000,000	100,000,000	325,000,000				325,000,000			0	
011101700100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	0	373,600,000	373,600,000				373,600,000			0	
051400100100	MINISTRY FOR WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	50,000,000	500,000,000	550,000,000				550,000,000			0	
012300500100	MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY	0	205,000,000	205,000,000				205,000,000			0	
011103000100	CONTINGENCY FUND	517,158,592	21,102,854	538,261,446				538,261,446	0		0	
TOTAL 3	TOTAL FOR ALL MDA	4,261,958,592	10,481,213,325	14,743,171,917				14,276,354,571	466,817,346		30	
RECURRENT EXPENDITURE												
052100100100	MINISTRY OF HEALTH	3,903,500,000	796,500,000	4,700,000,000				4,700,000,000	2,353,229,616		50	
TOTAL	TOTAL FOR ALL MDA	3,903,500,000	796,500,000	4,700,000,000				2,353,229,616	2,353,229,616		50	


AUDITOR GENERAL
KEBBI-STATE