



KEBBI STATE GOVERNMENT

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# **2021 QUARTER FOUR (OCT – DEC) BUDGET PERFORMANCE REPORT**

JANUARY, 2022

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# 1 Summary of Performance

## 1.A Introduction

The Kebbi State Budget Performance Report is prepared quarterly and published to the official website of the state within four weeks from the end of each quarter.

This report includes the approved original budget appropriation and approved virement for the year 2021 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the fourth Quarter, attributed to each organizational unit, as well as the cumulative expenditures for 2021 Fiscal Year, and balances against each of the revenue and expenditure appropriations. Performance in Q4 and Year to Date are assessed against the revised budget (original budget and virements).

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 2203-2207

This Budget Performance Report is produced by the Kebbi State Ministry of Budget and Economic Planning and published on the 27<sup>th</sup> January, 2022 on the State website.

## 1.B Revenue Performance

The State Budgeted a Total Revenue of N141,644,270,119 for the year 2021 from various sources with Recurrent Revenue Expected to generate N76,418,438,333 while N56,284,183,963 was expected from Capital Receipts. The fourth Quarter of 2021 pro-rata was expected to generate N35,411,067,529 but the actual amount generated was N 33,407,609,078.36 in addition to the actual amount generated in the first, second and third quarter (60,675,533,082.97) reflecting a Performance of 66.4%. The Expected Statutory Allocation performed almost equal to the projected amount for the Quarter with 92.3% Performance against the prorated budgeted amount for the Quarter. The Internally generated Revenue for the Quarter closed N4.5b against the Budgeted amount for the Quarter, which also recorded a huge turnout against the entire budget year at 110.1% The Overall Performance of Revenue against the Budget for the Fiscal Year 2021 stood at 66.4%. Reflecting on the performance mainly from Capital Receipts, Government will proceed to strategize and take necessary steps to improved performance of Internally Generated Revenue while also working to boost the performance of Capital Receipts.

### **1.C Recurrent Expenditure Performance**

Government continues to take necessary steps to meet its obligation to the State workforce while also judiciously utilising available resources towards Overhead and Capital Projects with direct impact on the well-being of the Residents and Citizens of Kebbi State. Personnel Costs Budget for the Quarter ended with a performance of 87.1% and 79.9% of the entire year Budget. Also, other recurrent expenditure had a performance of 86.5% for the Quarter and 73.1% of the entire year other recurrent expenditure, this is attributable to Government efforts at maximising the use of scarce resources.

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

The low performance of Capital Expenditure during the Fourth Quarter is attributed to the Capital Receipts which are mostly actualized towards the end of December for the year 2021, The amount receipt will be utilize to execute all the corresponding projects as stipulated in the 2022 budget. The Projected pro-rata performance for the Quarter ended with a performance of 46.8% and 30.4% of the entire year Capital Budget.

### **1.E Conclusions**

As the impact of the Global Economic meltdown and Security Challenge in our nation Nigeria continue to impact negatively on Budget Performance, Kebbi State Government is committed to maximising all available economic opportunity towards the realisation of its Agenda to promoting the well-being of the citizens through aggressive implementation of People oriented Projects. The Indices of fourth Quarter are therefore being reviewed and additional avenues for growth are being explored to ensure that better performance is recorded in the year 2022 and beyond.

## 2 Budget Reports

### 2.A Summary

Table 1: Budget Summary

Kebbi State Government 2021 Q4 Budget Performance Report - Summary

Item	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
<b>Opening Balance</b>	<b>8,941,647,823.00</b>	<b>8,941,647,823.00</b>	-	<b>7,637,351,763.08</b>	<b>85.4%</b>	<b>1,304,296,059.92</b>
<b>Recurrent Revenue</b>	<b>76,418,438,333.00</b>	<b>76,418,438,333.00</b>	<b>20,788,459,082.21</b>	<b>72,851,940,402.10</b>	<b>95.3%</b>	<b>3,566,497,930.90</b>
11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	64,217,647,586.00	64,217,647,586.00	16,190,778,120.01	59,413,183,810.33	92.5%	4,804,463,775.67
12 - INDEPENDENT REVENUE	12,200,790,747.00	12,200,790,747.00	4,597,680,962.20	13,438,756,591.77	110.1%	- 1,237,965,844.77
<b>Recurrent Expenditure</b>	<b>49,634,039,786.00</b>	<b>51,899,539,786.00</b>	<b>11,274,534,491.38</b>	<b>40,041,152,006.09</b>	<b>77.2%</b>	<b>11,858,387,779.91</b>
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	31,083,423,726.00	31,117,423,726.00	6,778,337,698.03	24,847,519,352.17	79.9%	6,269,904,373.83
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	18,550,616,060.00	20,782,116,060.00	4,496,196,793.35	15,193,632,653.92	73.1%	5,588,483,406.08
Breakdown of Other Recurrent Costs						
2202 - OVERHEAD COST	13,730,907,684.00	14,662,407,684.00	2,389,237,602.48	9,890,122,752.06	67.5%	4,772,284,931.94
OTHER RECURRENT (2203-2208)	4,819,708,376.00	6,119,708,376.00	2,106,959,190.87	5,303,509,901.86	86.7%	816,198,474.14
<b>Transfer to Capital Account</b>	<b>35,726,046,370.00</b>	<b>33,460,546,370.00</b>	<b>9,513,924,590.83</b>	<b>40,448,140,159.09</b>	<b>120.9%</b>	<b>- 6,987,593,789.09</b>
<b>Capital Receipts</b>	<b>56,284,183,963.00</b>	<b>56,284,183,963.00</b>	<b>12,619,149,996.15</b>	<b>13,593,849,996.15</b>	<b>24.2%</b>	<b>42,690,333,966.85</b>
13 - AID AND GRANTS	30,554,787,280.00	30,554,787,280.00	9,976,178,995.85	10,950,878,995.85	35.8%	19,603,908,284.15
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	25,729,396,683.00	25,729,396,683.00	2,642,971,000.30	2,642,971,000.30	10.3%	23,086,425,682.70
<b>23 - CAPITAL EXPENDITURE</b>	<b>92,010,230,333.00</b>	<b>89,744,730,333.00</b>	<b>10,508,771,135.39</b>	<b>27,291,932,917.96</b>	<b>30.4%</b>	<b>62,452,797,415.04</b>
<b>Total Revenue (including OB)</b>	<b>141,644,270,119.00</b>	<b>141,644,270,119.00</b>	<b>33,407,609,078.36</b>	<b>94,083,142,161.33</b>	<b>66.4%</b>	<b>47,561,127,957.67</b>
<b>Total Expenditure</b>	<b>141,644,270,119.00</b>	<b>141,644,270,119.00</b>	<b>21,783,305,626.77</b>	<b>67,333,084,924.05</b>	<b>47.5%</b>	<b>74,311,185,194.95</b>

## 2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Kebbi State Government Budget Performance Report 2021 Q4 - Total Revenue by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
	<b>Total Revenue</b>	<b>132,702,622,296.00</b>	<b>132,702,622,296.00</b>	<b>33,407,609,078.36</b>	<b>86,445,790,398.25</b>	<b>65.1%</b>	<b>46,256,831,897.75</b>
010000000000	<b>Administration Sector</b>	<b>70,500,000.00</b>	<b>70,500,000.00</b>	<b>970,000.00</b>	<b>6,626,000.00</b>	<b>9.4%</b>	<b>63,874,000.00</b>
011100000000	<b>Governor's Office</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	-	-	<b>0.0%</b>	<b>5,000,000.00</b>
011100500100	Sustainable Development Goals (SDGs)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
012300000000	<b>Ministry of Information and Culture</b>	<b>5,500,000.00</b>	<b>5,500,000.00</b>	<b>970,000.00</b>	<b>6,626,000.00</b>	<b>120.5%</b>	<b>- 1,126,000.00</b>
012300300100	Kebbi State Television (KBTv)	3,000,000.00	3,000,000.00	210,000.00	2,766,000.00	92.2%	234,000.00
012300400100	Kebbi Broadcasting Corporation (KBC)	2,500,000.00	2,500,000.00	760,000.00	3,860,000.00	154.4%	- 1,360,000.00
014800000000	<b>Kebbi State Independent Electoral Commission</b>	<b>60,000,000.00</b>	<b>60,000,000.00</b>	-	-	<b>0.0%</b>	<b>60,000,000.00</b>
014800100100	Kebbi State Independent Electoral Commission	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
020000000000	<b>Economic Sector</b>	<b>132,194,772,788.00</b>	<b>132,194,772,788.00</b>	<b>33,298,388,636.76</b>	<b>86,019,576,167.73</b>	<b>65.1%</b>	<b>46,175,196,620.27</b>
021500000000	<b>Ministry of Agriculture</b>	<b>2,506,080,000.00</b>	<b>2,506,080,000.00</b>	<b>502,007,900.00</b>	<b>1,505,210,906.00</b>	<b>60.1%</b>	<b>1,000,869,094.00</b>
021500100100	Ministry of Agriculture	2,501,580,000.00	2,501,580,000.00	502,007,800.00	1,505,210,806.00	60.2%	996,369,194.00
021502100100	College of Agriculture Zuru	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
021510900100	Forestry II Project	1,000,000.00	1,000,000.00	100.00	100.00	0.0%	999,900.00
021600000000	<b>Ministry of Animal Health Husbandry</b>	<b>50,340,000.00</b>	<b>50,340,000.00</b>	<b>825,490.00</b>	<b>1,880,690.00</b>	<b>3.7%</b>	<b>48,459,310.00</b>
021600100100	Ministry of Animal Health Husbandry	50,340,000.00	50,340,000.00	825,490.00	1,880,690.00	3.7%	48,459,310.00
022000000000	<b>Ministry of Finance</b>	<b>129,174,111,549.00</b>	<b>129,174,111,549.00</b>	<b>32,636,338,491.35</b>	<b>84,126,778,972.10</b>	<b>65.1%</b>	<b>45,047,332,576.90</b>
022000100100	Ministry of Finance (Hqt)	64,289,447,586.00	64,289,447,586.00	16,209,351,497.47	59,486,050,171.84	92.5%	4,803,397,414.16
022000700100	Accountant General's Office	56,284,183,963.00	56,284,183,963.00	12,619,149,996.15	13,593,849,996.15	24.2%	42,690,333,966.85
022000800100	Board of Internal Revenue	8,600,480,000.00	8,600,480,000.00	3,807,836,997.73	11,046,878,804.11	128.4%	- 2,446,398,804.11
022200000000	<b>Ministry of Commerce and Industry</b>	<b>68,510,000.00</b>	<b>68,510,000.00</b>	<b>6,087,020.00</b>	<b>39,298,105.00</b>	<b>57.4%</b>	<b>29,211,895.00</b>
022200100100	Ministry of Commerce and Industry (Hqt)	4,900,000.00	4,900,000.00	306,200.00	3,272,700.00	66.8%	1,627,300.00
022205200100	Tourisms Board	51,000,000.00	51,000,000.00	4,119,000.00	30,758,000.00	60.3%	20,242,000.00
022205300100	Birnin Kebbi Central Market	12,610,000.00	12,610,000.00	1,661,820.00	5,267,405.00	41.8%	7,342,595.00
023400000000	<b>Ministry of Works and Transport</b>	<b>24,300,000.00</b>	<b>24,300,000.00</b>	<b>26,819,449.78</b>	<b>32,657,266.66</b>	<b>134.4%</b>	<b>- 8,357,266.66</b>
023400100100	Ministry of Works and Transport	24,300,000.00	24,300,000.00	26,819,449.78	32,657,266.66	134.4%	- 8,357,266.66
025200000000	<b>Ministry of Water Resources and Rural Development</b>	<b>265,796,787.00</b>	<b>265,796,787.00</b>	<b>44,980,828.60</b>	<b>165,755,662.10</b>	<b>62.4%</b>	<b>100,041,124.90</b>
025200100100	Ministry of Water Resources and Rural Development	2,000,000.00	2,000,000.00	-	2,865,500.00	143.3%	- 865,500.00
025210200100	Water Board	263,796,787.00	263,796,787.00	44,980,828.60	162,890,162.10	61.7%	100,906,624.90
025300000000	<b>Ministry of Lands and Housing</b>	<b>105,634,452.00</b>	<b>105,634,452.00</b>	<b>81,329,457.03</b>	<b>147,994,565.87</b>	<b>140.1%</b>	<b>- 42,360,113.87</b>
025300100100	Ministry of Lands & Housing	90,554,452.00	90,554,452.00	75,137,132.03	120,211,695.87	132.8%	- 29,657,243.87
025300110100	State Housing Corporation	1,280,000.00	1,280,000.00	288,000.00	918,000.00	71.7%	362,000.00
025300120100	State Development & Property Authority (KUDA)	13,800,000.00	13,800,000.00	5,904,325.00	26,864,870.00	194.7%	- 13,064,870.00

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>14,592,508.00</b>	<b>14,592,508.00</b>	<b>7,856,290.00</b>	<b>13,916,641.32</b>	<b>95.4%</b>	<b>675,866.68</b>
<b>03180000000</b>	<b>Judiciary</b>	<b>11,945,000.00</b>	<b>11,945,000.00</b>	<b>7,856,290.00</b>	<b>11,821,390.00</b>	<b>99.0%</b>	<b>123,610.00</b>
031801100100	Judicial Service Commission	6,825,000.00	6,825,000.00	6,295,460.00	8,500,060.00	124.5%	- 1,675,060.00
031805100100	High Court	2,470,000.00	2,470,000.00	722,810.00	2,017,210.00	81.7%	452,790.00
031805300100	Sharia Court	2,650,000.00	2,650,000.00	838,020.00	1,304,120.00	49.2%	1,345,880.00
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>2,647,508.00</b>	<b>2,647,508.00</b>	<b>-</b>	<b>2,095,251.32</b>	<b>79.1%</b>	<b>552,256.68</b>
032600100100	Ministry of Justice	2,647,508.00	2,647,508.00	-	2,095,251.32	79.1%	552,256.68
<b>05000000000</b>	<b>Social Sector</b>	<b>422,757,000.00</b>	<b>422,757,000.00</b>	<b>100,394,151.60</b>	<b>405,671,589.20</b>	<b>96.0%</b>	<b>17,085,410.80</b>
<b>05130000000</b>	<b>Ministry of Youths &amp; Sports</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>500,000.00</b>
051300100100	Ministry of Youths & Sports	500,000.00	500,000.00	-	-	0.0%	500,000.00
<b>05140000000</b>	<b>Ministry of Women Affairs and Social Development</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>500,000.00</b>
051400100100	Ministry of Women Affairs and Social Development	500,000.00	500,000.00	-	-	0.0%	500,000.00
<b>05170000000</b>	<b>Ministry of Education</b>	<b>17,600,000.00</b>	<b>17,600,000.00</b>	<b>18,530,200.00</b>	<b>43,001,400.00</b>	<b>244.3%</b>	<b>- 25,401,400.00</b>
051700100100	Ministry of Education	17,500,000.00	17,500,000.00	3,995,200.00	7,416,400.00	42.4%	10,083,600.00
051702700100	Abdullahi Fodio Islamic Centre	100,000.00	100,000.00	14,535,000.00	35,585,000.00	35585.0%	- 35,485,000.00
<b>05190000000</b>	<b>Ministry of Higher Education</b>	<b>308,620,000.00</b>	<b>308,620,000.00</b>	<b>34,103,250.00</b>	<b>222,012,695.00</b>	<b>71.9%</b>	<b>86,607,305.00</b>
051900100100	Ministry of Higher Education	3,000,000.00	3,000,000.00	50,000.00	50,000.00	1.7%	2,950,000.00
051901800100	State Polytechnic, Dakin Gari	6,000,000.00	6,000,000.00	1,418,000.00	4,781,000.00	79.7%	1,219,000.00
051901900100	College of Education, Argungu	90,100,000.00	90,100,000.00	12,568,350.00	49,717,350.00	55.2%	40,382,650.00
051902100100	State University of Science & Technology Aliero	193,020,000.00	193,020,000.00	8,079,400.00	147,854,245.00	76.6%	45,165,755.00
051902800100	College of Preliminary Studies, Yauri	16,500,000.00	16,500,000.00	11,987,500.00	19,610,100.00	118.8%	- 3,110,100.00
<b>05210000000</b>	<b>Ministry of Health</b>	<b>84,537,000.00</b>	<b>84,537,000.00</b>	<b>33,343,131.60</b>	<b>83,977,467.20</b>	<b>99.3%</b>	<b>559,532.80</b>
052100100100	Ministry of Health	33,937,000.00	33,937,000.00	8,542,131.60	30,086,277.20	88.7%	3,850,722.80
052102600100	Sir-Yahaya Memorial Hospital	10,000,000.00	10,000,000.00	600,000.00	1,565,490.00	15.7%	8,434,510.00
052110400100	School of Nursing and Midwifery	25,000,000.00	25,000,000.00	4,490,000.00	20,678,800.00	82.7%	4,321,200.00
052110600100	School of Health Technology, Jega	15,600,000.00	15,600,000.00	19,711,000.00	31,646,900.00	202.9%	- 16,046,900.00
<b>05350000000</b>	<b>Ministry of Environment</b>	<b>11,000,000.00</b>	<b>11,000,000.00</b>	<b>14,417,570.00</b>	<b>56,680,027.00</b>	<b>515.3%</b>	<b>- 45,680,027.00</b>
053500100100	Ministry of Environment	11,000,000.00	11,000,000.00	14,417,570.00	56,680,027.00	515.3%	- 45,680,027.00

## 2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Kebbi State Government Budget Performance Report 2021 Q4 - Total Revenue by Economic Classification

Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
<b>1</b>	<b>REVENUE</b>	<b>132,702,622,296.00</b>	<b>132,702,622,296.00</b>	<b>33,407,609,078.36</b>	<b>86,445,790,398.25</b>	<b>65.1%</b>	<b>46,256,831,897.75</b>
<b>11</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>	<b>64,217,647,586.00</b>	<b>64,217,647,586.00</b>	<b>16,190,778,120.01</b>	<b>59,413,183,810.33</b>	<b>92.5%</b>	<b>4,804,463,775.67</b>
<b>1101</b>	<b>GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)</b>	<b>64,217,647,586.00</b>	<b>64,217,647,586.00</b>	<b>16,190,778,120.01</b>	<b>59,413,183,810.33</b>	<b>92.5%</b>	<b>4,804,463,775.67</b>
<b>110101</b>	<b>GOVERNMENT SHARE OF FAAC</b>	<b>47,653,940,447.00</b>	<b>47,653,940,447.00</b>	<b>10,879,268,510.85</b>	<b>39,197,115,927.31</b>	<b>82.3%</b>	<b>8,456,824,519.69</b>
11010101	STATUTORY ALLOCATION	42,117,096,330.00	42,117,096,330.00	9,723,070,973.66	37,390,297,491.52	88.8%	4,726,798,838.48
11010103	REFUND FROM L/G LGEAs	5,536,844,117.00	5,536,844,117.00	1,156,197,537.19	1,806,818,435.79	32.6%	3,730,025,681.21
<b>110102</b>	<b>GOVERNMENT SHARE OF VAT</b>	<b>16,563,707,139.00</b>	<b>16,563,707,139.00</b>	<b>5,311,509,609.16</b>	<b>20,216,067,883.02</b>	<b>122.1%</b>	<b>- 3,652,360,744.02</b>
11010201	SHARE OF VAT	16,563,707,139.00	16,563,707,139.00	5,311,509,609.16	20,216,067,883.02	122.1%	- 3,652,360,744.02
<b>12</b>	<b>INDEPENDENT REVENUE</b>	<b>12,200,790,747.00</b>	<b>12,200,790,747.00</b>	<b>4,597,680,962.20</b>	<b>13,438,756,591.77</b>	<b>110.1%</b>	<b>- 1,237,965,844.77</b>
<b>1201</b>	<b>TAX REVENUE</b>	<b>8,010,000,000.00</b>	<b>8,010,000,000.00</b>	<b>1,249,129,133.98</b>	<b>7,442,472,147.20</b>	<b>92.9%</b>	<b>567,527,852.80</b>
<b>120101</b>	<b>PERSONAL TAXES</b>	<b>8,010,000,000.00</b>	<b>8,010,000,000.00</b>	<b>1,249,129,133.98</b>	<b>7,442,472,147.20</b>	<b>92.9%</b>	<b>567,527,852.80</b>
12010101	PERSONAL TAXES	8,010,000,000.00	8,010,000,000.00	1,249,129,133.98	7,442,472,147.20	92.9%	567,527,852.80
<b>1202</b>	<b>NON-TAX REVENUE</b>	<b>4,190,790,747.00</b>	<b>4,190,790,747.00</b>	<b>3,348,551,828.22</b>	<b>5,996,284,444.57</b>	<b>143.1%</b>	<b>- 1,805,493,697.57</b>
<b>120201</b>	<b>LICENCES - GENERAL</b>	<b>31,000,000.00</b>	<b>31,000,000.00</b>	<b>9,014,900.00</b>	<b>33,724,249.50</b>	<b>108.8%</b>	<b>- 2,724,249.50</b>
12020119	FISHING PERMITS	100,000.00	100,000.00	100.00	100.00	0.1%	99,900.00
12020122	PRODUCE BUYING LICENCES	1,000,000.00	1,000,000.00	-	40,000.00	4.0%	960,000.00
12020131	MOTOR VEHICLE LICENCES	17,000,000.00	17,000,000.00	4,524,750.00	20,495,649.50	120.6%	- 3,495,649.50
12020132	DRIVERS' LICENCES	5,200,000.00	5,200,000.00	2,080,450.00	5,706,300.00	109.7%	- 506,300.00
12020133	PATENT MEDICINE & DRUG STORES LICENCES	500,000.00	500,000.00	359,000.00	956,500.00	191.3%	- 456,500.00
12020134	PRIVATE SCHOOLS LICENCES	3,000,000.00	3,000,000.00	1,997,600.00	3,733,200.00	124.4%	- 733,200.00
12020141	Hide and Skin Buyers/Primitives Licenses	100,000.00	100,000.00	-	11,000.00	11.0%	89,000.00
12020143	Auctioneer License	50,000.00	50,000.00	-	-	0.0%	50,000.00
12020144	Registration of Business Premises License	3,050,000.00	3,050,000.00	53,000.00	2,781,500.00	91.2%	268,500.00
12020145	Machine license	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
<b>120204</b>	<b>FEES - GENERAL</b>	<b>684,198,747.00</b>	<b>684,198,747.00</b>	<b>139,147,646.38</b>	<b>529,377,014.68</b>	<b>77.4%</b>	<b>154,821,732.32</b>
12020401	COURT FEES	2,300,000.00	2,300,000.00	704,600.00	1,606,300.00	69.8%	693,700.00
12020417	CONTRACTOR REGISTRATION FEES	21,400,000.00	21,400,000.00	2,897,600.00	7,109,700.00	33.2%	14,290,300.00
12020418	MARRIAGE/ DIVORCE FEES	170,000.00	170,000.00	108,000.00	176,000.00	103.5%	- 6,000.00
12020428	FIRE SAFETY CERTIFICATE FEES	200,000.00	200,000.00	-	280,000.00	140.0%	- 80,000.00
12020436	BILL BOARD ADVERTISEMENT FEES	1,000,000.00	1,000,000.00	505,000.00	1,137,000.00	113.7%	- 137,000.00
12020439	AGENCY FEES	800,000.00	800,000.00	100.00	100.00	0.0%	799,900.00
12020442	ASSOCIATION FEES	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020443	BIRTH & DEATH REGISTRATION FEES	500,000.00	500,000.00	39,500.00	75,500.00	15.1%	424,500.00
12020445	CHANGE OF OWNERSHIP FEES	400,000.00	400,000.00	3,000.00	122,500.00	30.6%	277,500.00
12020447	LAND USE FEES	3,100,000.00	3,100,000.00	581,400.00	1,230,226.60	39.7%	1,869,773.40
12020451	TIMBER & FOREST FEES	2,000,000.00	2,000,000.00	-	2,865,500.00	143.3%	- 865,500.00
12020452	SCHOOL/ TUITION/ EXAMINATION FEES	3,600,000.00	3,600,000.00	-	-	0.0%	3,600,000.00



Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
12020453	APPLICATIONS FEES	67,200,000.00	67,200,000.00	40,232,700.00	92,337,620.00	137.4%	- 25,137,620.00
12020455	Contract Agreement Processing Fees (MOJ)	9,147,508.00	9,147,508.00	6,810,999.78	12,499,967.98	136.6%	- 3,352,459.98
12020457	Sanitation Fees	2,000,000.00	2,000,000.00	752,000.00	2,349,000.00	117.5%	- 349,000.00
12020459	Probate Fee High Court	100,000.00	100,000.00	100.00	100.00	0.1%	99,900.00
12020461	Court Fee Area Court	2,000,000.00	2,000,000.00	2,297,143.00	3,090,143.00	154.5%	- 1,090,143.00
12020462	Appeal Fees	400,000.00	400,000.00	154,000.00	209,000.00	52.3%	191,000.00
12020464	Appeal Fee Sharia Court	350,000.00	350,000.00	-	123,000.00	35.1%	227,000.00
12020465	Building Permit (Land) Planning	13,010,000.00	13,010,000.00	4,571,325.00	21,546,570.00	165.6%	- 8,536,570.00
12020469	Document Registration and Research Fee	7,774,452.00	7,774,452.00	1,542,500.00	1,606,350.00	20.7%	6,168,102.00
12020471	Owner Occupier Scheme	1,080,000.00	1,080,000.00	-	-	0.0%	1,080,000.00
12020473	Service Charge	271,146,787.00	271,146,787.00	45,040,328.60	163,012,162.10	60.1%	108,134,624.90
12020475	Marriage/Divorce Fees	500,000.00	500,000.00	335,700.00	456,800.00	91.4%	43,200.00
12020476	SCHOOL TUITION FEE	272,520,000.00	272,520,000.00	32,481,350.00	217,272,575.00	79.7%	55,247,425.00
12020477	Speed Boat Transport Fees	1,000,000.00	1,000,000.00	90,300.00	270,900.00	27.1%	729,100.00
<b>120205</b>	<b>FINES - GENERAL</b>	<b>29,225,000.00</b>	<b>29,225,000.00</b>	<b>10,710,297.00</b>	<b>12,755,781.00</b>	<b>43.6%</b>	<b>16,469,219.00</b>
12020501	FINES/PENALTIES	300,000.00	300,000.00	205,820.00	214,820.00	71.6%	85,180.00
12020502	Court Fine High Court	200,000.00	200,000.00	10,210.00	337,410.00	168.7%	- 137,410.00
12020503	Court Fine Area Court	4,000,000.00	4,000,000.00	3,988,217.00	5,359,817.00	134.0%	- 1,359,817.00
12020504	Court Fine Mobile Court	4,150,000.00	4,150,000.00	5,612,050.00	5,612,050.00	135.2%	- 1,462,050.00
12020505	Court Fine Rent Tribunal	75,000.00	75,000.00	-	40,000.00	53.3%	35,000.00
12020506	Penalties Charges	20,500,000.00	20,500,000.00	894,000.00	1,191,684.00	5.8%	19,308,316.00
<b>120206</b>	<b>SALES - GENERAL</b>	<b>2,744,480,000.00</b>	<b>2,744,480,000.00</b>	<b>665,926,232.02</b>	<b>1,757,185,453.88</b>	<b>64.0%</b>	<b>987,294,546.12</b>
12020608	SALES OF IMPROVED SEEDS/CHEMICAL	700,000.00	700,000.00	-	64,000.00	9.1%	636,000.00
12020610	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
12020611	PROCEEDS FROM SALES OF GOVT. VEHICLES	6,500,000.00	6,500,000.00	-	300,000.00	4.6%	6,200,000.00
12020614	SALES OF GOVT. BUILDINGS	45,680,000.00	45,680,000.00	68,427,567.03	107,858,479.95	236.1%	- 62,178,479.95
12020616	Sales of Application Forms	4,000,000.00	4,000,000.00	1,077,700.00	3,559,050.00	89.0%	440,950.00
12020621	Application Fees College of Agriculture, Zuru	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020628	Radio Advertisement	2,500,000.00	2,500,000.00	760,000.00	3,860,000.00	154.4%	- 1,360,000.00
12020629	Commercial Advertisement/TV	3,000,000.00	3,000,000.00	210,000.00	2,766,000.00	92.2%	234,000.00
12020630	Registration Fee College of Agriculture, Zuru	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
12020643	Certificate of Road Worthiness	9,000,000.00	9,000,000.00	14,845,600.00	19,197,110.00	213.3%	- 10,197,110.00
12020644	Miscellaneous Traffic Regulati	30,580,000.00	30,580,000.00	67,642,123.42	85,856,366.36	280.8%	- 55,276,366.36
12020645	Stamp Duty	1,000,000.00	1,000,000.00	7,203,451.57	7,203,451.57	720.3%	- 6,203,451.57
12020646	Hackney Carrier Registration	3,000,000.00	3,000,000.00	1,030,500.00	3,309,000.00	110.3%	- 309,000.00
12020663	LIVESTOCKS AND POULTRY MAINT.	50,000.00	50,000.00	70,000.00	130,700.00	261.4%	- 80,700.00
12020664	Sales of Seeds from Nurseries	100,000.00	100,000.00	-	-	0.0%	100,000.00
12020666	Sales of Fruit and Vegetables	80,000.00	80,000.00	-	-	0.0%	80,000.00
12020671	Sale of Supplementary Feeds	30,000,000.00	30,000,000.00	-	83,500.00	0.3%	29,916,500.00
12020673	Tueguya Farming	2,000,000.00	2,000,000.00	-	3,852,500.00	192.6%	- 1,852,500.00
12020675	Sales of Milking Cows	90,000.00	90,000.00	100.00	100.00	0.1%	89,900.00
12020676	Sales of Animal Feeds	20,000,000.00	20,000,000.00	755,290.00	1,655,290.00	8.3%	18,344,710.00
12020683	Sale of Fertilizer	2,000,000,000.00	2,000,000,000.00	500,000,000.00	1,500,000,000.00	75.0%	500,000,000.00
12020687	Sale of Vehicle Registration Book	21,000,000.00	21,000,000.00	-	10,015,000.00	47.7%	10,985,000.00
12020689	Sales of Other Forest Products	501,500,000.00	501,500,000.00	3,903,900.00	7,276,906.00	1.5%	494,223,094.00
12020691	Contract Agreement Fee	200,000.00	200,000.00	-	198,000.00	99.0%	2,000.00

Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
<b>120207</b>	<b>EARNINGS - GENERAL</b>	<b>64,987,000.00</b>	<b>64,987,000.00</b>	<b>26,477,046.60</b>	<b>96,757,499.20</b>	<b>148.9%</b>	<b>- 31,770,499.20</b>
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	7,200,000.00	7,200,000.00	4,119,000.00	10,758,000.00	149.4%	- 3,558,000.00
12020710	EARNINGS FROM GUEST HOUSES	100,000.00	100,000.00	100.00	100.00	0.1%	99,900.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	1,500,000.00	1,500,000.00	253,000.00	633,000.00	42.2%	867,000.00
12020713	Earning from Commercial Activities/Printing	3,100,000.00	3,100,000.00	326,820.00	7,272,055.00	234.6%	- 4,172,055.00
12020714	Workshop Account Cost	100,000.00	100,000.00	276,500.00	331,000.00	331.0%	- 231,000.00
12020716	Development Charge	1,000,000.00	1,000,000.00	5,657,718.00	34,090,088.00	3409.0%	- 33,090,088.00
12020718	Hospital Sales	42,887,000.00	42,887,000.00	8,723,631.60	29,616,767.20	69.1%	13,270,232.80
12020720	National Driving Licence	7,500,000.00	7,500,000.00	1,076,625.00	4,580,450.00	61.1%	2,919,550.00
12020724	Earning from supply of Materials	1,600,000.00	1,600,000.00	6,043,652.00	9,476,039.00	592.3%	- 7,876,039.00
<b>120208</b>	<b>RENT ON GOVERNMENT BUILDINGS - GENERAL</b>	<b>51,500,000.00</b>	<b>51,500,000.00</b>	<b>1,855,665.00</b>	<b>23,216,700.32</b>	<b>45.1%</b>	<b>28,283,299.68</b>
12020801	RENT ON GOVT. QUARTERS	200,000.00	200,000.00	288,000.00	918,000.00	459.0%	- 718,000.00
12020803	RENT ON GOVT BUILDINGS	6,000,000.00	6,000,000.00	1,567,665.00	2,298,700.32	38.3%	3,701,299.68
12020804	RENT ON CONFERENCE CENTRES	300,000.00	300,000.00	-	-	0.0%	300,000.00
12020807	Lease Rental/Abuja Hotel	45,000,000.00	45,000,000.00	-	20,000,000.00	44.4%	25,000,000.00
<b>120209</b>	<b>RENT ON LAND &amp; OTHERS - GENERAL</b>	<b>16,600,000.00</b>	<b>16,600,000.00</b>	<b>3,805,100.00</b>	<b>12,193,205.00</b>	<b>73.5%</b>	<b>4,406,795.00</b>
12020908	Rent on KUDA Shops	5,900,000.00	5,900,000.00	1,381,000.00	5,866,850.00	99.4%	33,150.00
12020910	Rent on Government Properties	700,000.00	700,000.00	100.00	100.00	0.0%	699,900.00
12020913	Owner Occupier (Housing Coporation)	10,000,000.00	10,000,000.00	2,424,000.00	6,326,255.00	63.3%	3,673,745.00
<b>120210</b>	<b>REPAYMENTS - GENERAL</b>	<b>564,800,000.00</b>	<b>564,800,000.00</b>	<b>2,491,614,941.22</b>	<b>3,531,074,540.99</b>	<b>625.2%</b>	<b>- 2,966,274,540.99</b>
12021004	MOTOR VEHICLE REFURBISHING LOAN	1,000,000.00	1,000,000.00	-	1,756,848.00	175.7%	- 756,848.00
12021005	HOUSE REFURBISHING LOAN	2,000,000.00	2,000,000.00	126,684.00	9,973,874.84	498.7%	- 7,973,874.84
12021006	REFUNDS	40,000,000.00	40,000,000.00	14,348,872.01	19,286,318.09	48.2%	20,713,681.91
12021007	Refund of Compensation	502,200,000.00	502,200,000.00	2,472,441,463.76	3,458,166,079.48	688.6%	- 2,955,966,079.48
12021008	Refund of Overpayment	500,000.00	500,000.00	1,222,674.23	1,222,674.23	244.5%	- 722,674.23
12021009	Repayment of Furniture Loans	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12021010	Repayment of Loan and Advances to Parastatals	100,000.00	100,000.00	-	-	0.0%	100,000.00
12021012	Compensation on trees and eco trees	1,000,000.00	1,000,000.00	600,000.00	660,000.00	66.0%	340,000.00
12021013	Compensation on environmental degradation	2,000,000.00	2,000,000.00	100.00	100.00	0.0%	1,999,900.00
12021014	Repayment of cer loan	15,000,000.00	15,000,000.00	2,875,147.22	40,008,646.35	266.7%	- 25,008,646.35
<b>120212</b>	<b>INTEREST EARNED</b>	<b>4,000,000.00</b>	<b>4,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>4,000,000.00</b>
12021206	INTEREST ON LOANS TO STATES	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
<b>13</b>	<b>AID AND GRANTS</b>	<b>30,554,787,280.00</b>	<b>30,554,787,280.00</b>	<b>9,976,178,995.85</b>	<b>10,950,878,995.85</b>	<b>35.8%</b>	<b>19,603,908,284.15</b>
<b>1302</b>	<b>GRANTS</b>	<b>30,554,787,280.00</b>	<b>30,554,787,280.00</b>	<b>9,976,178,995.85</b>	<b>10,950,878,995.85</b>	<b>35.8%</b>	<b>19,603,908,284.15</b>
<b>130201</b>	<b>DOMESTIC GRANTS</b>	<b>14,871,256,839.00</b>	<b>14,871,256,839.00</b>	<b>4,681,578,214.00</b>	<b>5,656,278,214.00</b>	<b>38.0%</b>	<b>9,214,978,625.00</b>
13020101	CURRENT DOMESTIC GRANTS	11,721,256,839.00	11,721,256,839.00	2,446,620,000.00	3,421,320,000.00	29.2%	8,299,936,839.00
13020103	Federal Government Grant for UBE	3,150,000,000.00	3,150,000,000.00	2,234,958,214.00	2,234,958,214.00	71.0%	915,041,786.00
<b>130202</b>	<b>FOREIGN GRANTS</b>	<b>15,683,530,441.00</b>	<b>15,683,530,441.00</b>	<b>5,294,600,781.85</b>	<b>5,294,600,781.85</b>	<b>33.8%</b>	<b>10,388,929,659.15</b>
13020201	CURRENT FOREIGN GRANTS	5,447,000,000.00	5,447,000,000.00	700,000,000.00	700,000,000.00	12.9%	4,747,000,000.00
13020202	CAPITAL FOREIGN GRANTS	10,236,530,441.00	10,236,530,441.00	4,594,600,781.85	4,594,600,781.85	44.9%	5,641,929,659.15
<b>14</b>	<b>CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS</b>	<b>25,729,396,683.00</b>	<b>25,729,396,683.00</b>	<b>2,642,971,000.30</b>	<b>2,642,971,000.30</b>	<b>10.3%</b>	<b>23,086,425,682.70</b>
<b>1402</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>16,025,134,503.00</b>	<b>16,025,134,503.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>16,025,134,503.00</b>
<b>140202</b>	<b>OTHER CAPITAL RECEIPTS</b>	<b>16,025,134,503.00</b>	<b>16,025,134,503.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>16,025,134,503.00</b>
14020202	SALE OF FIXED ASSETS	16,025,134,503.00	16,025,134,503.00	-	-	0.0%	16,025,134,503.00
<b>1403</b>	<b>LOANS/ BORROWINGS RECEIPT</b>	<b>9,704,262,180.00</b>	<b>9,704,262,180.00</b>	<b>2,642,971,000.30</b>	<b>2,642,971,000.30</b>	<b>27.2%</b>	<b>7,061,291,179.70</b>
<b>140301</b>	<b>DOMESTIC LOANS/ BORROWINGS RECEIPT</b>	<b>8,900,000,000.00</b>	<b>8,900,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>8,900,000,000.00</b>
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	8,900,000,000.00	8,900,000,000.00	-	-	0.0%	8,900,000,000.00
<b>140302</b>	<b>INTERNATIONAL LOANS/ BORROWINGS RECEIPT</b>	<b>804,262,180.00</b>	<b>804,262,180.00</b>	<b>2,642,971,000.30</b>	<b>2,642,971,000.30</b>	<b>328.6%</b>	<b>- 1,838,708,820.30</b>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	804,262,180.00	804,262,180.00	2,642,971,000.30	2,642,971,000.30	328.6%	- 1,838,708,820.30

## 2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Kebbi State Government Budget Performance Report 2021 Q4 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
	<b>Total Expenditure</b>	<b>141,644,270,119.00</b>	<b>141,644,270,119.00</b>	<b>21,783,305,626.77</b>	<b>67,333,084,924.05</b>	<b>47.5%</b>	<b>74,311,185,194.95</b>
<b>010000000000</b>	<b>Administration Sector</b>	<b>24,903,537,644.00</b>	<b>26,453,537,644.00</b>	<b>5,304,720,261.36</b>	<b>17,554,088,158.85</b>	<b>66.4%</b>	<b>8,899,449,485.15</b>
<b>011100000000</b>	<b>Governor's Office</b>	<b>7,378,290,090.00</b>	<b>8,928,290,090.00</b>	<b>1,204,384,085.65</b>	<b>4,859,489,138.18</b>	<b>54.4%</b>	<b>4,068,800,951.82</b>
011100100100	Office of the Executive Governor	2,821,485,782.00	4,271,485,782.00	971,135,922.00	3,930,597,460.00	92.0%	340,888,322.00
011100100200	Office of the Deputy Governor	136,500,000.00	136,500,000.00	29,880,000.00	102,710,000.00	75.2%	33,790,000.00
011100500100	Sustainable Development Goals (SDGs)	6,000,000.00	6,000,000.00	1,500,000.00	6,000,000.00	100.0%	-
011100800100	Kebbi State Emergency Relief Agency (SEMA)	14,700,000.00	14,700,000.00	525,000.00	1,190,000.00	8.1%	13,510,000.00
011100900100	Due Process	18,000,000.00	18,000,000.00	7,195,000.00	12,050,000.00	66.9%	5,950,000.00
011101800100	Special Services	88,781,000.00	88,781,000.00	47,898,937.21	84,600,748.84	95.3%	4,180,251.16
011102800100	NCWS	600,000.00	600,000.00	-	-	0.0%	600,000.00
011103300100	State Agency for Control of AIDS/HIV	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
011103500100	Kebbi State Contributory Pension Board	9,500,000.00	9,500,000.00	4,430,000.00	7,155,000.00	75.3%	2,345,000.00
011111300100	Directorate of Protocol	224,700,000.00	324,700,000.00	45,016,878.01	296,987,862.04	91.5%	27,712,137.96
011101300100	Administrative	3,998,023,308.00	3,998,023,308.00	96,802,348.43	418,198,067.30	10.5%	3,579,825,240.70
<b>016100000000</b>	<b>Office of the Secretary to the State Government</b>	<b>11,144,582,624.00</b>	<b>11,144,582,624.00</b>	<b>3,473,430,599.10</b>	<b>10,079,467,844.81</b>	<b>90.4%</b>	<b>1,065,114,779.19</b>
016100100100	Office of the Secretary to the State Government	11,021,305,000.00	11,021,305,000.00	3,456,202,978.23	9,993,599,303.93	90.7%	1,027,705,696.07
016102100100	Liaison Office - Abuja	15,900,000.00	15,900,000.00	-	10,490,135.97	66.0%	5,409,864.03
016102100200	Liaison Office - Kaduna	8,700,000.00	8,700,000.00	-	6,450,000.00	74.1%	2,250,000.00
016102100300	Liaison Office - Sokoto	4,650,000.00	4,650,000.00	625,261.22	2,411,060.00	51.9%	2,238,940.00
016102100400	Liaison Office - Lagos	2,000,000.00	2,000,000.00	750,000.00	1,900,000.00	95.0%	100,000.00
016102200100	Preaching Board	4,800,000.00	4,800,000.00	1,139,942.09	4,526,768.36	94.3%	273,231.64
016102500100	Religious Affairs	67,400,000.00	67,400,000.00	9,950,000.00	42,475,000.00	63.0%	24,925,000.00
016103700100	Haji Commission (PWA)	19,827,624.00	19,827,624.00	4,762,417.56	17,615,576.55	88.8%	2,212,047.45
<b>011200000000</b>	<b>State Assembly</b>	<b>4,828,874,096.00</b>	<b>4,828,874,096.00</b>	<b>409,108,788.99</b>	<b>1,740,839,065.67</b>	<b>36.1%</b>	<b>3,088,035,030.33</b>
011200300100	State Assembly	4,759,898,713.00	4,759,898,713.00	404,899,427.45	1,732,505,731.13	36.4%	3,027,392,981.87
011200400200	House of Assembly Commission	68,975,383.00	68,975,383.00	4,209,361.54	8,333,334.54	12.1%	60,642,048.46
<b>012300000000</b>	<b>Ministry of Information and Culture</b>	<b>705,431,286.00</b>	<b>705,431,286.00</b>	<b>107,824,491.18</b>	<b>397,452,881.49</b>	<b>56.3%</b>	<b>307,978,404.51</b>
012300100100	Ministry of Information and Culture	424,600,000.00	424,600,000.00	30,892,827.40	137,916,570.53	32.5%	286,683,429.47
012300200100	History Bureau	3,600,000.00	3,600,000.00	-	2,550,000.00	70.8%	1,050,000.00
012300300100	Kebbi State Television (KBTv)	135,210,000.00	135,210,000.00	31,190,304.50	123,599,729.79	91.4%	11,610,270.21
012300400100	Kebbi Broadcasting Corporation (KBC)	142,021,286.00	142,021,286.00	45,741,359.28	133,386,581.17	93.9%	8,634,704.83

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
<b>012400000000</b>	<b>Fire Service</b>	<b>328,000,000.00</b>	<b>328,000,000.00</b>	-	<b>9,200,000.00</b>	<b>2.8%</b>	<b>318,800,000.00</b>
012400700100	Fire Service	328,000,000.00	328,000,000.00	-	9,200,000.00	2.8%	318,800,000.00
<b>012500000000</b>	<b>Office of the Head of State Civil Service</b>	<b>320,890,000.00</b>	<b>320,890,000.00</b>	<b>73,078,198.13</b>	<b>294,307,626.23</b>	<b>91.7%</b>	<b>26,582,373.77</b>
012500500100	Establishment Training & Pension	320,530,000.00	320,530,000.00	72,988,198.13	293,947,626.23	91.7%	26,582,373.77
012500700100	State Manpower Committee	360,000.00	360,000.00	90,000.00	360,000.00	100.0%	-
<b>014000000000</b>	<b>Office of the State Auditor General</b>	<b>72,947,659.00</b>	<b>72,947,659.00</b>	<b>13,594,282.99</b>	<b>66,214,734.15</b>	<b>90.8%</b>	<b>6,732,924.85</b>
014000100100	Office of the State Auditor General	72,947,659.00	72,947,659.00	13,594,282.99	66,214,734.15	90.8%	6,732,924.85
<b>014100000000</b>	<b>Office of the Auditor General for Local Government</b>	<b>44,121,889.00</b>	<b>44,121,889.00</b>	<b>11,137,374.96</b>	<b>42,386,954.55</b>	<b>96.1%</b>	<b>1,734,934.45</b>
014100200100	Local Government Audit	44,121,889.00	44,121,889.00	11,137,374.96	42,386,954.55	96.1%	1,734,934.45
<b>014700000000</b>	<b>Civil Service Commission (CSC)</b>	<b>48,350,000.00</b>	<b>48,350,000.00</b>	<b>4,467,035.75</b>	<b>34,830,532.78</b>	<b>72.0%</b>	<b>13,519,467.22</b>
014700100100	Civil Service Commission	48,350,000.00	48,350,000.00	4,467,035.75	34,830,532.78	72.0%	13,519,467.22
<b>014800000000</b>	<b>Kebbi State Independent Electoral Commission</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>2,415,099.78</b>	<b>9,507,399.12</b>	<b>95.1%</b>	<b>492,600.88</b>
014800100100	Kebbi State Independent Electoral Commission	10,000,000.00	10,000,000.00	2,415,099.78	9,507,399.12	95.1%	492,600.88
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>22,050,000.00</b>	<b>22,050,000.00</b>	<b>5,280,304.83</b>	<b>20,391,981.87</b>	<b>92.5%</b>	<b>1,658,018.13</b>
014900100100	Local Government Service Commission	17,500,000.00	17,500,000.00	4,220,229.97	16,571,682.43	94.7%	928,317.57
014900200100	Local Government Pension Board	4,550,000.00	4,550,000.00	1,060,074.86	3,820,299.44	84.0%	729,700.56
<b>020000000000</b>	<b>Economic Sector</b>	<b>61,843,514,454.00</b>	<b>61,551,014,454.00</b>	<b>9,750,800,322.41</b>	<b>27,740,776,033.33</b>	<b>45.1%</b>	<b>33,810,238,420.67</b>
<b>021500000000</b>	<b>Ministry of Agriculture</b>	<b>8,492,357,363.00</b>	<b>8,492,357,363.00</b>	<b>1,692,103,884.87</b>	<b>2,328,261,962.22</b>	<b>27.4%</b>	<b>6,164,095,400.78</b>
021500100100	Ministry of Agriculture	8,070,837,363.00	8,070,837,363.00	1,588,466,281.99	1,913,509,032.02	23.7%	6,157,328,330.98
021510200100	Kebbi Agric and Rural Development Agency (KARDA)	394,900,000.00	394,900,000.00	98,658,000.00	394,776,000.00	100.0%	124,000.00
021510300100	RAMP	3,280,000.00	3,280,000.00	-	-	0.0%	3,280,000.00
021510900100	Forestry II Project	19,740,000.00	19,740,000.00	4,069,602.88	16,376,930.20	83.0%	3,363,069.80
021511000100	KASCOM	3,600,000.00	3,600,000.00	910,000.00	3,600,000.00	100.0%	-
<b>021600000000</b>	<b>Ministry of Animal Health Husbandry</b>	<b>2,934,147,778.00</b>	<b>2,934,147,778.00</b>	<b>171,422,652.87</b>	<b>714,765,457.42</b>	<b>24.4%</b>	<b>2,219,382,320.58</b>
021600100100	Ministry of Animal Health Husbandry	2,934,147,778.00	2,934,147,778.00	171,422,652.87	714,765,457.42	24.4%	2,219,382,320.58
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>16,277,833,517.00</b>	<b>16,285,333,517.00</b>	<b>3,561,247,325.45</b>	<b>12,178,655,412.14</b>	<b>74.8%</b>	<b>4,106,678,104.86</b>
022000100100	Ministry of Finance (Hqt)	15,567,322,250.00	15,567,322,250.00	3,334,052,422.22	11,522,321,377.19	74.0%	4,045,000,872.81
022000600100	Youth Empowerment and Social Support Operation (YESSO)	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
022000700100	Accountant General's Office	390,000,000.00	397,500,000.00	175,413,550.00	393,200,640.00	98.9%	4,299,360.00
022000700200	Kebbi State PFMU	8,586,198.00	8,586,198.00	2,716,937.43	8,106,228.00	94.4%	479,970.00
022000800100	Board of Internal Revenue	297,225,069.00	297,225,069.00	49,064,415.80	255,027,166.95	85.8%	42,197,902.05
022005700100	Micro Finance Banks Operations	8,700,000.00	8,700,000.00	-	-	0.0%	8,700,000.00
<b>022200000000</b>	<b>Ministry of Commerce and Industry</b>	<b>3,078,287,350.00</b>	<b>3,078,287,350.00</b>	<b>63,925,159.02</b>	<b>232,887,494.09</b>	<b>7.6%</b>	<b>2,845,399,855.91</b>
022200100100	Ministry of Commerce and Industry (Hqt)	2,989,437,350.00	2,989,437,350.00	45,638,602.16	161,743,770.53	5.4%	2,827,693,579.47
022205200100	Tourisms Board	32,350,000.00	32,350,000.00	7,423,957.32	27,547,521.34	85.2%	4,802,478.66
022205300100	Birnin Kebbi Central Market	56,500,000.00	56,500,000.00	10,862,599.54	43,596,202.22	77.2%	12,903,797.78
<b>022800000000</b>	<b>Ministry of Information Communication and Technology (ICT)</b>	<b>1,592,400,000.00</b>	<b>1,592,400,000.00</b>	<b>11,082,850.00</b>	<b>28,770,850.00</b>	<b>1.8%</b>	<b>1,563,629,150.00</b>
022800100100	Ministry of Information Communication and Technology (ICT)	1,592,400,000.00	1,592,400,000.00	11,082,850.00	28,770,850.00	1.8%	1,563,629,150.00
<b>023400000000</b>	<b>Ministry of Works and Transport</b>	<b>13,422,618,000.00</b>	<b>13,422,618,000.00</b>	<b>3,341,395,916.39</b>	<b>8,139,999,023.05</b>	<b>60.6%</b>	<b>5,282,618,976.95</b>
023400100100	Ministry of Works and Transport	11,921,300,000.00	11,921,300,000.00	3,295,829,453.96	7,356,463,759.77	61.7%	4,564,836,240.23
023410300100	Rural Electrification Board (REB)	1,198,818,000.00	1,198,818,000.00	7,988,934.31	674,592,678.92	56.3%	524,225,321.08
023410500100	Sir Ahmadu Bello Airport	302,500,000.00	302,500,000.00	37,577,528.12	108,942,584.36	36.0%	193,557,415.64

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
<b>023800000000</b>	<b>Ministry of Budget &amp; Economic Planning</b>	<b>2,959,961,446.00</b>	<b>2,659,961,446.00</b>	<b>456,350,511.02</b>	<b>594,316,222.95</b>	<b>22.3%</b>	<b>2,065,645,223.05</b>
023800100100	Ministry of Budget & Economic Planning (Hqt)	2,952,161,446.00	2,652,161,446.00	456,350,511.02	594,316,222.95	22.4%	2,057,845,223.05
023800700100	CARES Coordinating Office	7,800,000.00	7,800,000.00	-	-	0.0%	7,800,000.00
<b>025000000000</b>	<b>Fiscal Responsibility Commission</b>	<b>3,640,000.00</b>	<b>3,640,000.00</b>	<b>-</b>	<b>2,529,000.00</b>	<b>69.5%</b>	<b>1,111,000.00</b>
025000100100	Fiscal Responsibility Commission	3,640,000.00	3,640,000.00	-	2,529,000.00	69.5%	1,111,000.00
<b>025200000000</b>	<b>Ministry of Water Resources and Rural Development</b>	<b>4,293,985,000.00</b>	<b>4,293,985,000.00</b>	<b>147,480,152.60</b>	<b>1,887,723,010.89</b>	<b>44.0%</b>	<b>2,406,261,989.11</b>
025200100100	Ministry of Water Resources and Rural Development	3,956,385,000.00	3,956,385,000.00	82,520,972.87	1,606,210,981.70	40.6%	2,350,174,018.30
025210200100	Water Board	331,300,000.00	331,300,000.00	64,188,427.28	277,065,883.70	83.6%	54,234,116.30
025210300100	State Rural Water Supply & Sanitation Agency (RUWATSAN)	6,300,000.00	6,300,000.00	770,752.45	4,446,145.49	70.6%	1,853,854.51
<b>025300000000</b>	<b>Ministry of Lands and Housing</b>	<b>8,788,284,000.00</b>	<b>8,788,284,000.00</b>	<b>305,791,870.19</b>	<b>1,632,867,600.57</b>	<b>18.6%</b>	<b>7,155,416,399.43</b>
025300100100	Ministry of Lands & Housing	8,578,000,000.00	8,578,000,000.00	262,659,684.38	1,458,134,044.36	17.0%	7,119,865,955.64
025300200100	Office of the Surveyor General	11,300,000.00	11,300,000.00	-	-	0.0%	11,300,000.00
025300110100	State Housing Corporation	14,325,000.00	14,325,000.00	2,398,375.29	10,798,502.64	75.4%	3,526,497.36
025300120100	State Development & Property Authority (KUDA)	184,659,000.00	184,659,000.00	40,733,810.52	163,935,053.57	88.8%	20,723,946.43
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>5,604,564,380.00</b>	<b>5,604,564,380.00</b>	<b>510,868,055.41</b>	<b>1,721,317,170.62</b>	<b>30.7%</b>	<b>3,883,247,209.38</b>
<b>031800000000</b>	<b>Judiciary</b>	<b>4,688,764,380.00</b>	<b>4,688,764,380.00</b>	<b>486,446,087.75</b>	<b>1,434,255,497.29</b>	<b>30.6%</b>	<b>3,254,508,882.71</b>
031801100100	Judicial Service Commission	456,240,380.00	456,240,380.00	11,409,838.89	70,221,240.88	15.4%	386,019,139.12
031805100100	High Court	2,471,024,000.00	2,471,024,000.00	186,684,220.70	710,123,084.04	28.7%	1,760,900,915.96
031805300100	Sharia Court	1,761,500,000.00	1,761,500,000.00	288,352,028.16	653,911,172.37	37.1%	1,107,588,827.63
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>915,800,000.00</b>	<b>915,800,000.00</b>	<b>24,421,967.66</b>	<b>287,061,673.33</b>	<b>31.3%</b>	<b>628,738,326.67</b>
032600100100	Ministry of Justice	905,700,000.00	905,700,000.00	23,126,776.82	277,752,330.05	30.7%	627,947,669.95
032600200100	Law Reform Commission	10,100,000.00	10,100,000.00	1,295,190.84	9,309,343.28	92.2%	790,656.72
<b>050000000000</b>	<b>Social Sector</b>	<b>49,292,653,641.00</b>	<b>48,035,153,641.00</b>	<b>6,216,916,987.59</b>	<b>20,316,903,561.25</b>	<b>42.3%</b>	<b>27,718,250,079.75</b>
<b>051300000000</b>	<b>Ministry of Youths &amp; Sports</b>	<b>1,814,857,951.00</b>	<b>1,814,857,951.00</b>	<b>118,671,089.53</b>	<b>207,344,339.81</b>	<b>11.4%</b>	<b>1,607,513,611.19</b>
051300100100	Ministry of Youths & Sports	1,814,857,951.00	1,814,857,951.00	118,671,089.53	207,344,339.81	11.4%	1,607,513,611.19
<b>051400000000</b>	<b>Ministry of Women Affairs and Social Development</b>	<b>1,607,872,000.00</b>	<b>1,607,872,000.00</b>	<b>110,312,079.35</b>	<b>602,654,591.71</b>	<b>37.5%</b>	<b>1,005,217,408.29</b>
051400100100	Ministry of Women Affairs and Social Development	1,601,672,000.00	1,601,672,000.00	109,512,079.35	597,254,591.71	37.3%	1,004,417,408.29
051400200100	Social Security Welfare Fund	3,600,000.00	3,600,000.00	-	2,800,000.00	77.8%	800,000.00
051405500100	School of Handicap	2,600,000.00	2,600,000.00	800,000.00	2,600,000.00	100.0%	-
<b>051700000000</b>	<b>Ministry of Education</b>	<b>21,872,521,142.00</b>	<b>21,872,521,142.00</b>	<b>2,259,365,045.08</b>	<b>8,528,933,885.34</b>	<b>39.0%</b>	<b>13,343,587,256.66</b>
051700100100	Ministry of Education	10,439,525,348.00	10,439,525,348.00	716,119,543.60	3,713,394,250.80	35.6%	6,726,131,097.20
051700300100	Universal Basic Education (UBE)	8,466,000,000.00	8,466,000,000.00	876,832,264.97	2,227,145,680.86	26.3%	6,238,854,319.14
051700300200	Primary School Staff Pension Board	7,352,096.00	7,352,096.00	1,719,334.92	4,980,308.27	67.7%	2,371,787.73
051700800100	Library Board	61,500,000.00	61,500,000.00	11,998,026.47	46,929,387.83	76.3%	14,570,612.17
051702600100	Arabic & Islamic Education Board	472,450,000.00	472,450,000.00	104,150,065.17	429,879,872.31	91.0%	42,570,127.69
051702700100	Abdullahi Fodio Islamic Centre	77,350,000.00	77,350,000.00	16,873,658.52	69,610,577.78	90.0%	7,739,422.22
051705700100	Secondary School Management Board	2,315,780,028.00	2,315,780,028.00	525,548,476.18	2,012,500,186.49	86.9%	303,279,841.51
051702800100	Agency for Adult Education	32,563,670.00	32,563,670.00	6,123,675.25	24,493,621.00	75.2%	8,070,049.00

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
<b>05190000000</b>	<b>Ministry of Higher Education</b>	<b>9,549,170,000.00</b>	<b>9,549,170,000.00</b>	<b>1,573,398,528.83</b>	<b>4,567,800,697.30</b>	<b>47.8%</b>	<b>4,981,369,302.70</b>
051900100100	Ministry of Higher Education	4,940,000,000.00	4,940,000,000.00	727,944,711.50	1,375,754,799.22	27.8%	3,564,245,200.78
051901800100	State Polytechnic, Dakin Gari	491,500,000.00	491,500,000.00	97,457,939.15	389,177,130.09	79.2%	102,322,869.91
051901900100	College of Education, Argungu	513,000,000.00	513,000,000.00	153,751,227.00	492,355,350.00	96.0%	20,644,650.00
051902100100	State University of Science & Technology Aliero	3,276,120,000.00	3,276,120,000.00	515,497,415.30	2,001,675,473.71	61.1%	1,274,444,526.29
051905600100	State Scholarship Board	11,450,000.00	11,450,000.00	2,841,982.88	8,971,591.28	78.4%	2,478,408.72
051902800100	College of Preliminary Studies, Yauri	317,100,000.00	317,100,000.00	75,905,253.00	299,866,353.00	94.6%	17,233,647.00
<b>05210000000</b>	<b>Ministry of Health</b>	<b>13,119,502,548.00</b>	<b>11,862,002,548.00</b>	<b>2,001,489,731.32</b>	<b>6,052,086,804.61</b>	<b>51.0%</b>	<b>5,809,915,743.39</b>
052100100100	Ministry of Health	8,719,423,404.00	8,269,423,404.00	1,533,885,303.38	4,335,743,349.29	52.4%	3,933,680,054.71
052100300100	Primary Health Care Agency	3,065,379,144.00	2,257,879,144.00	194,319,614.47	672,968,488.93	29.8%	1,584,910,655.07
052110300100	Health System Development Project II	2,400,000.00	2,400,000.00	200,000.00	1,125,000.00	46.9%	1,275,000.00
052102600100	Sir-Yahaya Memorial Hospital	772,000,000.00	772,000,000.00	150,570,746.78	598,408,568.80	77.5%	173,591,431.20
052102700100	KEBBI MEDICAL CERNTER KALGO	98,000,000.00	98,000,000.00	8,938,000.00	55,181,000.00	56.3%	42,819,000.00
052110400100	School of Nursing and Midwifery	210,400,000.00	210,400,000.00	50,270,108.00	197,775,791.70	94.0%	12,624,208.30
052110600100	School of Health Technology, Jega	200,500,000.00	200,500,000.00	61,805,958.69	185,034,605.89	92.3%	15,465,394.11
052110800100	KECHEMA	51,400,000.00	51,400,000.00	1,500,000.00	5,850,000.00	11.4%	45,550,000.00
<b>05350000000</b>	<b>Ministry of Environment</b>	<b>1,224,930,000.00</b>	<b>1,224,930,000.00</b>	<b>136,973,445.42</b>	<b>294,255,966.20</b>	<b>24.0%</b>	<b>930,674,033.80</b>
053500100100	Ministry of Environment	1,208,730,000.00	1,208,730,000.00	133,595,851.87	279,929,501.46	23.2%	928,800,498.54
053501600100	Kebbi Environmental Protection Agency (KESEPA)	16,200,000.00	16,200,000.00	3,377,593.55	14,326,464.74	88.4%	1,873,535.26
<b>05510000000</b>	<b>Ministry of Local Government and Chieftaincy Affairs</b>	<b>103,800,000.00</b>	<b>103,800,000.00</b>	<b>16,707,068.06</b>	<b>63,827,276.28</b>	<b>61.5%</b>	<b>39,972,723.72</b>
055100100100	Ministry for Local Government & Chieftaincy Affairs	99,000,000.00	99,000,000.00	14,729,735.15	59,097,887.40	59.7%	39,902,112.60
055100100200	Council of Chiefs	4,800,000.00	4,800,000.00	1,977,332.91	4,729,388.88	98.5%	70,611.12

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

**Kebbi State Government Budget Performance Report 2021 Q4 - Personnel Expenditure by Administrative Classification**

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
	<b><i>Total Personnel Expenditure</i></b>	<b><i>31,083,423,726.00</i></b>	<b><i>31,117,423,726.00</i></b>	<b><i>6,778,337,698.03</i></b>	<b><i>24,847,519,352.17</i></b>	<b><i>79.9%</i></b>	<b><i>6,269,904,373.83</i></b>
<b>010000000000</b>	<b>Administration Sector</b>	<b>2,220,592,557.00</b>	<b>2,220,592,557.00</b>	<b>520,217,780.06</b>	<b>1,661,231,365.26</b>	<b>74.8%</b>	<b>559,361,191.74</b>
<b>011100000000</b>	<b>Governor's Office</b>	<b>354,685,782.00</b>	<b>354,685,782.00</b>	<b>75,920,285.65</b>	<b>312,035,249.46</b>	<b>88.0%</b>	<b>42,650,532.54</b>
011100100100	Office of the Executive Governor	69,485,782.00	69,485,782.00	12,299,922.00	54,849,460.00	78.9%	14,636,322.00
011100100200	Office of the Deputy Governor	10,000,000.00	10,000,000.00	1,080,000.00	4,320,000.00	43.2%	5,680,000.00
011101800100	Special Services	6,000,000.00	6,000,000.00	1,043,937.21	4,175,748.84	69.6%	1,824,251.16
011111300100	Directorate of Protocol	29,200,000.00	29,200,000.00	7,044,078.01	28,176,312.04	96.5%	1,023,687.96
011101300100	Administrative	240,000,000.00	240,000,000.00	54,452,348.43	220,513,728.58	91.9%	19,486,271.42
<b>016100000000</b>	<b>Office of the Secretary to the State Government</b>	<b>580,627,624.00</b>	<b>580,627,624.00</b>	<b>244,098,977.80</b>	<b>545,828,137.94</b>	<b>94.0%</b>	<b>34,799,486.06</b>
016100100100	Office of the Secretary to the State Government	550,000,000.00	550,000,000.00	239,189,356.93	519,944,597.06	94.5%	30,055,402.94
016102100100	Liaison Office - Abuja	3,500,000.00	3,500,000.00	-	3,089,135.97	88.3%	410,864.03
016102100200	Liaison Office - Kaduna	5,000,000.00	5,000,000.00	-	4,500,000.00	90.0%	500,000.00
016102100300	Liaison Office - Sokoto	2,600,000.00	2,600,000.00	185,261.22	741,060.00	28.5%	1,858,940.00
016102200100	Preaching Board	3,500,000.00	3,500,000.00	861,942.09	3,447,768.36	98.5%	52,231.64
016103700100	Haji Commission (PWA)	16,027,624.00	16,027,624.00	3,862,417.56	14,105,576.55	88.0%	1,922,047.45
<b>011200000000</b>	<b>State Assembly</b>	<b>539,848,317.00</b>	<b>539,848,317.00</b>	<b>23,618,728.99</b>	<b>127,521,013.67</b>	<b>23.6%</b>	<b>412,327,303.33</b>
011200300100	State Assembly	534,872,934.00	534,872,934.00	23,309,367.45	125,734,679.13	23.5%	409,138,254.87
011200400200	House of Assembly Commission	4,975,383.00	4,975,383.00	309,361.54	1,786,334.54	35.9%	3,189,048.46
<b>012300000000</b>	<b>Ministry of Information and Culture</b>	<b>366,721,286.00</b>	<b>366,721,286.00</b>	<b>94,236,491.18</b>	<b>335,358,881.49</b>	<b>91.4%</b>	<b>31,362,404.51</b>
012300100100	Ministry of Information and Culture	112,000,000.00	112,000,000.00	24,832,827.40	99,481,570.53	88.8%	12,518,429.47
012300300100	Kebbi State Television (KBTv)	121,000,000.00	121,000,000.00	27,790,304.50	110,499,729.79	91.3%	10,500,270.21
012300400100	Kebbi Broadcasting Corporation (KBC)	133,721,286.00	133,721,286.00	41,613,359.28	125,377,581.17	93.8%	8,343,704.83
<b>012500000000</b>	<b>Office of the Head of State Civil Service</b>	<b>242,000,000.00</b>	<b>242,000,000.00</b>	<b>56,828,698.13</b>	<b>224,138,480.23</b>	<b>92.6%</b>	<b>17,861,519.77</b>
012500500100	Establishment Training & Pension	242,000,000.00	242,000,000.00	56,828,698.13	224,138,480.23	92.6%	17,861,519.77
<b>014000000000</b>	<b>Office of the State Auditor General</b>	<b>47,697,659.00</b>	<b>47,697,659.00</b>	<b>10,789,282.99</b>	<b>41,489,734.15</b>	<b>87.0%</b>	<b>6,207,924.85</b>
014000100100	Office of the State Auditor General	47,697,659.00	47,697,659.00	10,789,282.99	41,489,734.15	87.0%	6,207,924.85
<b>014100000000</b>	<b>Office of the Auditor General for Local Government</b>	<b>42,211,889.00</b>	<b>42,211,889.00</b>	<b>10,567,374.96</b>	<b>40,466,954.55</b>	<b>95.9%</b>	<b>1,744,934.45</b>
014100200100	Local Government Audit	42,211,889.00	42,211,889.00	10,567,374.96	40,466,954.55	95.9%	1,744,934.45
<b>014700000000</b>	<b>Civil Service Commission (CSC)</b>	<b>35,000,000.00</b>	<b>35,000,000.00</b>	<b>1,462,035.75</b>	<b>23,620,532.78</b>	<b>67.5%</b>	<b>11,379,467.22</b>
014700100100	Civil Service Commission	35,000,000.00	35,000,000.00	1,462,035.75	23,620,532.78	67.5%	11,379,467.22
<b>014800000000</b>	<b>Kebbi State Independent Electoral Commission</b>	<b>3,800,000.00</b>	<b>3,800,000.00</b>	<b>915,099.78</b>	<b>3,660,399.12</b>	<b>96.3%</b>	<b>139,600.88</b>
014800100100	Kebbi State Independent Electoral Commission	3,800,000.00	3,800,000.00	915,099.78	3,660,399.12	96.3%	139,600.88
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>8,000,000.00</b>	<b>8,000,000.00</b>	<b>1,780,804.83</b>	<b>7,111,981.87</b>	<b>88.9%</b>	<b>888,018.13</b>
014900100100	Local Government Service Commission	5,500,000.00	5,500,000.00	1,220,729.97	4,871,682.43	88.6%	628,317.57
014900200100	Local Government Pension Board	2,500,000.00	2,500,000.00	560,074.86	2,240,299.44	89.6%	259,700.56

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
<b>02000000000</b>	<b>Economic Sector</b>	<b>11,780,582,076.00</b>	<b>11,814,582,076.00</b>	<b>1,778,611,973.75</b>	<b>9,086,538,302.08</b>	<b>76.9%</b>	<b>2,728,043,773.92</b>
<b>02150000000</b>	<b>Ministry of Agriculture</b>	<b>657,000,000.00</b>	<b>657,000,000.00</b>	<b>154,122,884.87</b>	<b>619,762,962.22</b>	<b>94.3%</b>	<b>37,237,037.78</b>
021500100100	Ministry of Agriculture	250,000,000.00	250,000,000.00	53,203,281.99	215,786,032.02	86.3%	34,213,967.98
021510200100	Kebbi Agric and Rural Development Agency (KARDA)	390,000,000.00	390,000,000.00	97,500,000.00	390,000,000.00	100.0%	-
021510900100	Forestry II Project	17,000,000.00	17,000,000.00	3,419,602.88	13,976,930.20	82.2%	3,023,069.80
<b>02160000000</b>	<b>Ministry of Animal Health Husbandry</b>	<b>632,947,778.00</b>	<b>662,947,778.00</b>	<b>168,872,652.87</b>	<b>661,100,457.42</b>	<b>99.7%</b>	<b>1,847,320.58</b>
021600100100	Ministry of Animal Health Husbandry	632,947,778.00	662,947,778.00	168,872,652.87	661,100,457.42	99.7%	1,847,320.58
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>9,293,297,948.00</b>	<b>9,293,297,948.00</b>	<b>1,190,856,260.05</b>	<b>6,736,681,525.42</b>	<b>72.5%</b>	<b>2,556,616,422.58</b>
022000100100	Ministry of Finance (Hqt)	9,210,186,681.00	9,210,186,681.00	1,174,965,018.70	6,665,337,503.50	72.4%	2,544,849,177.50
022000700200	Kebbi State PFMU	4,386,198.00	4,386,198.00	1,829,582.43	4,386,198.00	100.0%	-
022000800100	Board of Internal Revenue	78,725,069.00	78,725,069.00	14,061,658.92	66,957,823.92	85.1%	11,767,245.08
<b>02220000000</b>	<b>Ministry of Commerce and Industry</b>	<b>160,937,350.00</b>	<b>160,937,350.00</b>	<b>36,458,359.02</b>	<b>139,612,994.09</b>	<b>86.7%</b>	<b>21,324,355.91</b>
022200100100	Ministry of Commerce and Industry (Hqt)	85,437,350.00	85,437,350.00	19,703,602.16	75,003,770.53	87.8%	10,433,579.47
022205200100	Tourisms Board	30,500,000.00	30,500,000.00	7,033,957.32	25,807,521.34	84.6%	4,692,478.66
022205300100	Birnin Kebbi Central Market	45,000,000.00	45,000,000.00	9,720,799.54	38,801,702.22	86.2%	6,198,297.78
<b>02340000000</b>	<b>Ministry of Works and Transport</b>	<b>440,000,000.00</b>	<b>440,000,000.00</b>	<b>101,120,929.86</b>	<b>388,872,365.70</b>	<b>88.4%</b>	<b>51,127,634.30</b>
023400100100	Ministry of Works and Transport	352,000,000.00	352,000,000.00	76,664,467.43	311,953,088.45	88.6%	40,046,911.55
023410300100	Rural Electrification Board (REB)	35,000,000.00	35,000,000.00	7,093,934.31	24,831,692.89	70.9%	10,168,307.11
023410500100	Sir Ahmadu Bello Airport	53,000,000.00	53,000,000.00	17,362,528.12	52,087,584.36	98.3%	912,415.64
<b>02380000000</b>	<b>Ministry of Budget &amp; Economic Planning</b>	<b>24,500,000.00</b>	<b>28,500,000.00</b>	<b>7,192,511.02</b>	<b>27,396,123.95</b>	<b>96.1%</b>	<b>1,103,876.05</b>
023800100100	Ministry of Budget & Economic Planning (Hqt)	24,500,000.00	28,500,000.00	7,192,511.02	27,396,123.95	96.1%	1,103,876.05
<b>02520000000</b>	<b>Ministry of Water Resources and Rural Development</b>	<b>276,000,000.00</b>	<b>276,000,000.00</b>	<b>54,787,505.87</b>	<b>249,462,272.71</b>	<b>90.4%</b>	<b>26,537,727.29</b>
025200100100	Ministry of Water Resources and Rural Development	118,000,000.00	118,000,000.00	17,878,863.49	97,496,733.77	82.6%	20,503,266.23
025210200100	Water Board	155,000,000.00	155,000,000.00	36,507,889.93	148,969,393.45	96.1%	6,030,606.55
025210300100	State Rural Water Supply & Sanitation Agency (RUWATSAN)	3,000,000.00	3,000,000.00	400,752.45	2,996,145.49	99.9%	3,854.51
<b>02530000000</b>	<b>Ministry of Lands and Housing</b>	<b>295,899,000.00</b>	<b>295,899,000.00</b>	<b>65,200,870.19</b>	<b>263,649,600.57</b>	<b>89.1%</b>	<b>32,249,399.43</b>
025300100100	Ministry of Lands & Housing	114,000,000.00	114,000,000.00	25,408,684.38	102,266,044.36	89.7%	11,733,955.64
025300110100	State Housing Corporation	11,025,000.00	11,025,000.00	2,068,375.29	9,148,502.64	83.0%	1,876,497.36
025300120100	State Development & Property Authority (KUDA)	170,874,000.00	170,874,000.00	37,723,810.52	152,235,053.57	89.1%	18,638,946.43
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>2,302,700,000.00</b>	<b>2,302,700,000.00</b>	<b>382,200,180.41</b>	<b>1,105,070,920.62</b>	<b>48.0%</b>	<b>1,197,629,079.38</b>
<b>03180000000</b>	<b>Judiciary</b>	<b>2,233,000,000.00</b>	<b>2,233,000,000.00</b>	<b>367,790,212.75</b>	<b>1,044,620,747.29</b>	<b>46.8%</b>	<b>1,188,379,252.71</b>
031800100100	Judicial Service Commission	80,000,000.00	80,000,000.00	10,868,838.89	61,147,240.88	76.4%	18,852,759.12
031805100100	High Court	1,100,000,000.00	1,100,000,000.00	127,785,845.70	506,442,334.04	46.0%	593,557,665.96
031805300100	Sharia Court	1,053,000,000.00	1,053,000,000.00	229,135,528.16	477,031,172.37	45.3%	575,968,827.63
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>69,700,000.00</b>	<b>69,700,000.00</b>	<b>14,409,967.66</b>	<b>60,450,173.33</b>	<b>86.7%</b>	<b>9,249,826.67</b>
032600100100	Ministry of Justice	62,000,000.00	62,000,000.00	13,714,776.82	53,540,830.05	86.4%	8,459,169.95
032600200100	Law Reform Commission	7,700,000.00	7,700,000.00	695,190.84	6,909,343.28	89.7%	790,656.72



Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
<b>05000000000</b>	<b>Social Sector</b>	<b>14,779,549,093.00</b>	<b>14,779,549,093.00</b>	<b>4,097,307,763.81</b>	<b>12,994,678,764.21</b>	<b>87.9%</b>	<b>1,784,870,328.79</b>
<b>05130000000</b>	<b>Ministry of Youths &amp; Sports</b>	<b>63,857,951.00</b>	<b>63,857,951.00</b>	<b>13,710,431.47</b>	<b>55,933,681.75</b>	<b>87.6%</b>	<b>7,924,269.25</b>
051300100100	Ministry of Youths & Sports	63,857,951.00	63,857,951.00	13,710,431.47	55,933,681.75	87.6%	7,924,269.25
<b>05140000000</b>	<b>Ministry of Women Affairs and Social Development</b>	<b>64,000,000.00</b>	<b>64,000,000.00</b>	<b>12,658,357.35</b>	<b>56,639,262.71</b>	<b>88.5%</b>	<b>7,360,737.29</b>
051400100100	Ministry of Women Affairs and Social Development	64,000,000.00	64,000,000.00	12,658,357.35	56,639,262.71	88.5%	7,360,737.29
<b>05170000000</b>	<b>Ministry of Education</b>	<b>5,381,461,142.00</b>	<b>5,381,461,142.00</b>	<b>1,656,343,861.08</b>	<b>4,811,987,727.95</b>	<b>89.4%</b>	<b>569,473,414.05</b>
051700100100	Ministry of Education	602,465,348.00	602,465,348.00	202,543,909.60	573,064,159.56	95.1%	29,401,188.44
051700300100	Universal Basic Education (UBE)	2,046,000,000.00	2,046,000,000.00	841,285,214.97	1,858,642,414.71	90.8%	187,357,585.29
051700300200	Primary School Staff Pension Board	3,852,096.00	3,852,096.00	926,334.92	2,587,308.27	67.2%	1,264,787.73
051700800100	Library Board	54,000,000.00	54,000,000.00	10,398,026.47	40,829,387.83	75.6%	13,170,612.17
051702600100	Arabic & Islamic Education Board	450,000,000.00	450,000,000.00	101,250,065.17	410,079,872.31	91.1%	39,920,127.69
051702700100	Abdullahi Fodio Islamic Centre	71,000,000.00	71,000,000.00	15,373,658.52	63,610,577.78	89.6%	7,389,422.22
051705700100	Secondary School Management Board	2,123,520,028.00	2,123,520,028.00	478,917,976.18	1,840,580,386.49	86.7%	282,939,641.51
051702800100	Agency for Adult Education	30,623,670.00	30,623,670.00	5,648,675.25	22,593,621.00	73.8%	8,030,049.00
<b>05190000000</b>	<b>Ministry of Higher Education</b>	<b>3,931,200,000.00</b>	<b>3,931,200,000.00</b>	<b>751,070,373.58</b>	<b>2,964,097,073.27</b>	<b>75.4%</b>	<b>967,102,926.73</b>
051900100100	Ministry of Higher Education	299,000,000.00	299,000,000.00	9,191,082.50	123,760,170.22	41.4%	175,239,829.78
051901800100	State Polytechnic, Dakin Gari	451,000,000.00	451,000,000.00	87,758,553.00	351,034,212.00	77.8%	99,965,788.00
051901900100	College of Education, Argungu	443,000,000.00	443,000,000.00	147,551,227.00	442,700,350.00	99.9%	299,650.00
051902100100	State University of Science & Technology Aliero	2,456,000,000.00	2,456,000,000.00	436,431,975.20	1,765,421,766.77	71.9%	690,578,233.23
051905600100	State Scholarship Board	7,200,000.00	7,200,000.00	2,033,982.88	6,239,591.28	86.7%	960,408.72
051902800100	College of Preliminary Studies, Yauri	275,000,000.00	275,000,000.00	68,103,553.00	274,940,983.00	100.0%	59,017.00
<b>05210000000</b>	<b>Ministry of Health</b>	<b>5,115,000,000.00</b>	<b>5,115,000,000.00</b>	<b>1,610,121,616.85</b>	<b>4,891,222,336.05</b>	<b>95.6%</b>	<b>223,777,663.95</b>
052100100100	Ministry of Health	4,000,000,000.00	4,000,000,000.00	1,372,914,303.38	3,990,732,369.66	99.8%	9,267,630.34
052102600100	Sir-Yahaya Memorial Hospital	700,000,000.00	700,000,000.00	141,670,746.78	562,608,568.80	80.4%	137,391,431.20
052102700100	KEBBI MEDICAL CERENTER KALGO	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
052110400100	School of Nursing and Midwifery	190,000,000.00	190,000,000.00	47,100,608.00	178,346,791.70	93.9%	11,653,208.30
052110600100	School of Health Technology, Jega	175,000,000.00	175,000,000.00	48,435,958.69	159,534,605.89	91.2%	15,465,394.11
<b>05350000000</b>	<b>Ministry of Environment</b>	<b>165,430,000.00</b>	<b>165,430,000.00</b>	<b>38,913,445.42</b>	<b>159,425,966.20</b>	<b>96.4%</b>	<b>6,004,033.80</b>
053500100100	Ministry of Environment	152,430,000.00	152,430,000.00	36,195,851.87	147,529,501.46	96.8%	4,900,498.54
053501600100	Kebbi Environmental Protection Agency (KESEPA)	13,000,000.00	13,000,000.00	2,717,593.55	11,896,464.74	91.5%	1,103,535.26
<b>05510000000</b>	<b>Ministry of Local Government and Chieftaincy Affairs</b>	<b>58,600,000.00</b>	<b>58,600,000.00</b>	<b>14,489,678.06</b>	<b>55,372,716.28</b>	<b>94.5%</b>	<b>3,227,283.72</b>
055100100100	Ministry for Local Government & Chieftaincy Affairs	56,000,000.00	56,000,000.00	13,229,735.15	52,792,887.40	94.3%	3,207,112.60
055100100200	Council of Chiefs	2,600,000.00	2,600,000.00	1,259,942.91	2,579,828.88	99.2%	20,171.12

Table 6: Overhead Expenditure by Administrative Classification

Kebbi State Government Budget Performance Report 2021 Q4 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
	<b>Total Overhead Expenditure</b>	<b>13,730,907,684.00</b>	<b>14,662,407,684.00</b>	<b>2,389,237,602.48</b>	<b>9,890,122,752.06</b>	<b>67.5%</b>	<b>4,772,284,931.94</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>6,554,259,088.00</b>	<b>7,478,259,088.00</b>	<b>1,392,883,860.00</b>	<b>5,984,450,748.00</b>	<b>80.0%</b>	<b>1,493,808,340.00</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>2,947,858,308.00</b>	<b>3,967,858,308.00</b>	<b>946,328,800.00</b>	<b>3,721,029,550.00</b>	<b>93.8%</b>	<b>246,828,758.00</b>
011100100100	Office of the Executive Governor	2,252,000,000.00	3,172,000,000.00	780,760,000.00	3,199,444,000.00	100.9%	- 27,444,000.00
011100100200	Office of the Deputy Governor	91,500,000.00	91,500,000.00	24,800,000.00	82,440,000.00	90.1%	9,060,000.00
011100500100	Sustainable Development Goals (SDGs)	5,904,000.00	5,904,000.00	1,476,000.00	5,904,000.00	100.0%	-
011100800100	Kebbi State Emergency Relief Agency (SEMA)	14,550,000.00	14,550,000.00	490,000.00	1,155,000.00	7.9%	13,395,000.00
011100900100	Due Process	18,000,000.00	18,000,000.00	7,195,000.00	12,050,000.00	66.9%	5,950,000.00
011101800100	Special Services	82,781,000.00	82,781,000.00	46,855,000.00	80,425,000.00	97.2%	2,356,000.00
011102800100	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	4,430,000.00	6,975,000.00	74.2%	2,425,000.00
011111300100	Directorate of Protocol	195,500,000.00	295,500,000.00	37,972,800.00	268,811,550.00	91.0%	26,688,450.00
011101300100	Administrative	267,623,308.00	267,623,308.00	42,350,000.00	63,825,000.00	23.8%	203,798,308.00
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>1,039,500,000.00</b>	<b>939,500,000.00</b>	<b>47,948,000.00</b>	<b>552,594,000.00</b>	<b>58.8%</b>	<b>386,906,000.00</b>
016100100100	Office of the Secretary to the State Government	951,200,000.00	851,200,000.00	35,945,000.00	493,374,000.00	58.0%	357,826,000.00
016102100100	Liaison Office - Abuja	12,300,000.00	12,300,000.00	-	7,401,000.00	60.2%	4,899,000.00
016102100200	Liaison Office - Kaduna	3,700,000.00	3,700,000.00	-	1,950,000.00	52.7%	1,750,000.00
016102100300	Liaison Office - Sokoto	1,950,000.00	1,950,000.00	410,000.00	1,580,000.00	81.0%	370,000.00
016102100400	Liaison Office - Lagos	1,950,000.00	1,950,000.00	700,000.00	1,850,000.00	94.9%	100,000.00
016102200100	Preaching Board	1,250,000.00	1,250,000.00	258,000.00	1,034,000.00	82.7%	216,000.00
016102500100	Religious Affairs	63,400,000.00	63,400,000.00	9,735,000.00	41,895,000.00	66.1%	21,505,000.00
016103700100	Haji Commission (PWA)	3,750,000.00	3,750,000.00	900,000.00	3,510,000.00	93.6%	240,000.00
<b>01120000000</b>	<b>State Assembly</b>	<b>2,370,430,780.00</b>	<b>2,374,430,780.00</b>	<b>357,415,060.00</b>	<b>1,560,947,052.00</b>	<b>65.7%</b>	<b>813,483,728.00</b>
011200300100	State Assembly	2,338,480,780.00	2,338,480,780.00	353,565,060.00	1,554,450,052.00	66.5%	784,030,728.00
011200400200	House of Assembly Commission	31,950,000.00	35,950,000.00	3,850,000.00	6,497,000.00	18.1%	29,453,000.00
<b>01230000000</b>	<b>Ministry of Information and Culture</b>	<b>82,600,000.00</b>	<b>82,600,000.00</b>	<b>13,588,000.00</b>	<b>47,829,000.00</b>	<b>57.9%</b>	<b>34,771,000.00</b>
012300100100	Ministry of Information and Culture	56,600,000.00	56,600,000.00	6,060,000.00	24,240,000.00	42.8%	32,360,000.00
012300200100	History Bureau	3,600,000.00	3,600,000.00	-	2,550,000.00	70.8%	1,050,000.00
012300300100	Kebbi State Television (KBTV)	14,150,000.00	14,150,000.00	3,400,000.00	13,050,000.00	92.2%	1,100,000.00
012300400100	Kebbi Broadcasting Corporation (KBC)	8,250,000.00	8,250,000.00	4,128,000.00	7,989,000.00	96.8%	261,000.00
<b>01250000000</b>	<b>Office of the Head of State Civil Service</b>	<b>53,360,000.00</b>	<b>53,360,000.00</b>	<b>16,249,500.00</b>	<b>45,169,146.00</b>	<b>84.6%</b>	<b>8,190,854.00</b>
012500500100	Establishment Training & Pension	53,000,000.00	53,000,000.00	16,159,500.00	44,809,146.00	84.5%	8,190,854.00
012500700100	State Manpower Committee	360,000.00	360,000.00	90,000.00	360,000.00	100.0%	-
<b>01400000000</b>	<b>Office of the State Auditor General</b>	<b>25,150,000.00</b>	<b>25,150,000.00</b>	<b>2,805,000.00</b>	<b>24,725,000.00</b>	<b>98.3%</b>	<b>425,000.00</b>
014000100100	Office of the State Auditor General	25,150,000.00	25,150,000.00	2,805,000.00	24,725,000.00	98.3%	425,000.00
<b>01410000000</b>	<b>Office of the Auditor General for Local Government</b>	<b>1,910,000.00</b>	<b>1,910,000.00</b>	<b>570,000.00</b>	<b>1,920,000.00</b>	<b>100.5%</b>	<b>- 10,000.00</b>
014100200100	Local Government Audit	1,910,000.00	1,910,000.00	570,000.00	1,920,000.00	100.5%	- 10,000.00

KEBBI STATE GOVERNMENT

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
<b>014700000000</b>	<b>Civil Service Commission (CSC)</b>	<b>13,350,000.00</b>	<b>13,350,000.00</b>	<b>3,005,000.00</b>	<b>11,210,000.00</b>	<b>84.0%</b>	<b>2,140,000.00</b>
014700100100	Civil Service Commission	13,350,000.00	13,350,000.00	3,005,000.00	11,210,000.00	84.0%	2,140,000.00
<b>014800000000</b>	<b>Kebbi State Independent Electoral Commission</b>	<b>6,100,000.00</b>	<b>6,100,000.00</b>	<b>1,475,000.00</b>	<b>5,747,000.00</b>	<b>94.2%</b>	<b>353,000.00</b>
014800100100	Kebbi State Independent Electoral Commission	6,100,000.00	6,100,000.00	1,475,000.00	5,747,000.00	94.2%	353,000.00
<b>014900000000</b>	<b>Local Government Service Commission</b>	<b>14,000,000.00</b>	<b>14,000,000.00</b>	<b>3,499,500.00</b>	<b>13,280,000.00</b>	<b>94.9%</b>	<b>720,000.00</b>
014900100100	Local Government Service Commission	12,000,000.00	12,000,000.00	2,999,500.00	11,700,000.00	97.5%	300,000.00
014900200100	Local Government Pension Board	2,000,000.00	2,000,000.00	500,000.00	1,580,000.00	79.0%	420,000.00
<b>020000000000</b>	<b>Economic Sector</b>	<b>2,367,248,692.00</b>	<b>2,374,748,692.00</b>	<b>572,926,144.23</b>	<b>1,552,345,299.28</b>	<b>65.4%</b>	<b>822,403,392.72</b>
<b>021500000000</b>	<b>Ministry of Agriculture</b>	<b>43,420,000.00</b>	<b>43,420,000.00</b>	<b>6,273,000.00</b>	<b>21,641,000.00</b>	<b>49.8%</b>	<b>21,779,000.00</b>
021500100100	Ministry of Agriculture	29,300,000.00	29,300,000.00	3,695,000.00	11,155,000.00	38.1%	18,145,000.00
021510200100	Kebbi Agric and Rural Development Agency (KARDA)	4,900,000.00	4,900,000.00	1,158,000.00	4,776,000.00	97.5%	124,000.00
021510300100	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	610,000.00	2,310,000.00	87.5%	330,000.00
021511000100	KASCOM	3,400,000.00	3,400,000.00	810,000.00	3,400,000.00	100.0%	-
<b>021600000000</b>	<b>Ministry of Animal Health Husbandry</b>	<b>15,700,000.00</b>	<b>15,700,000.00</b>	<b>2,440,000.00</b>	<b>10,275,000.00</b>	<b>65.4%</b>	<b>5,425,000.00</b>
021600100100	Ministry of Animal Health Husbandry	15,700,000.00	15,700,000.00	2,440,000.00	10,275,000.00	65.4%	5,425,000.00
<b>022000000000</b>	<b>Ministry of Finance</b>	<b>1,366,600,692.00</b>	<b>1,374,100,692.00</b>	<b>487,935,806.88</b>	<b>1,227,228,210.03</b>	<b>89.3%</b>	<b>146,872,481.97</b>
022000100100	Ministry of Finance (Hqt)	739,750,692.00	739,750,692.00	276,770,125.00	642,503,197.00	86.9%	97,247,495.00
022000600100	Youth Empowerment and Social Support Operation (YESSO)	5,800,000.00	5,800,000.00	-	-	0.0%	5,800,000.00
022000700100	Accountant General's Office	390,000,000.00	397,500,000.00	175,413,550.00	393,200,640.00	98.9%	4,299,360.00
022000700200	Kebbi State PFMU	4,050,000.00	4,050,000.00	749,375.00	3,570,030.00	88.1%	479,970.00
022000800100	Board of Internal Revenue	218,300,000.00	218,300,000.00	35,002,756.88	187,954,343.03	86.1%	30,345,656.97
022005700100	Micro Finance Banks Operations	8,700,000.00	8,700,000.00	-	-	0.0%	8,700,000.00
<b>022200000000</b>	<b>Ministry of Commerce and Industry</b>	<b>299,750,000.00</b>	<b>299,750,000.00</b>	<b>3,466,800.00</b>	<b>13,609,500.00</b>	<b>4.5%</b>	<b>286,140,500.00</b>
022200100100	Ministry of Commerce and Industry (Hqt)	286,500,000.00	286,500,000.00	1,935,000.00	7,095,000.00	2.5%	279,405,000.00
022205200100	Tourisms Board	1,800,000.00	1,800,000.00	390,000.00	1,720,000.00	95.6%	80,000.00
022205300100	Birnin Kebbi Central Market	11,450,000.00	11,450,000.00	1,141,800.00	4,794,500.00	41.9%	6,655,500.00
<b>022800000000</b>	<b>Ministry of Information Communication and Technology (ICT)</b>	<b>79,300,000.00</b>	<b>79,300,000.00</b>	<b>5,075,000.00</b>	<b>10,475,000.00</b>	<b>13.2%</b>	<b>68,825,000.00</b>
022800100100	Ministry of Information Communication and Technology (ICT)	79,300,000.00	79,300,000.00	5,075,000.00	10,475,000.00	13.2%	68,825,000.00
<b>023400000000</b>	<b>Ministry of Works and Transport</b>	<b>276,418,000.00</b>	<b>276,418,000.00</b>	<b>23,000,000.00</b>	<b>71,678,000.00</b>	<b>25.9%</b>	<b>204,740,000.00</b>
023400100100	Ministry of Works and Transport	25,100,000.00	25,100,000.00	1,890,000.00	11,810,000.00	47.1%	13,290,000.00
023410300100	Rural Electrification Board (REB)	3,818,000.00	3,818,000.00	895,000.00	3,613,000.00	94.6%	205,000.00
023410500100	Sir Ahmadu Bello Airport	247,500,000.00	247,500,000.00	20,215,000.00	56,255,000.00	22.7%	191,245,000.00
<b>023800000000</b>	<b>Ministry of Budget &amp; Economic Planning</b>	<b>44,700,000.00</b>	<b>44,700,000.00</b>	<b>9,900,000.00</b>	<b>36,356,099.00</b>	<b>81.3%</b>	<b>8,343,901.00</b>
023800100100	Ministry of Budget & Economic Planning (Hqt)	36,900,000.00	36,900,000.00	9,900,000.00	36,356,099.00	98.5%	543,901.00
023800700100	CARES Coordinating Office	7,800,000.00	7,800,000.00	-	-	0.0%	7,800,000.00
<b>025000000000</b>	<b>Fiscal Responsibility Commission</b>	<b>3,640,000.00</b>	<b>3,640,000.00</b>	<b>-</b>	<b>2,529,000.00</b>	<b>69.5%</b>	<b>1,111,000.00</b>
025000100100	Fiscal Responsibility Commission	3,640,000.00	3,640,000.00	-	2,529,000.00	69.5%	1,111,000.00
<b>025200000000</b>	<b>Ministry of Water Resources and Rural Development</b>	<b>184,985,000.00</b>	<b>184,985,000.00</b>	<b>29,380,537.35</b>	<b>134,666,490.25</b>	<b>72.8%</b>	<b>50,318,509.75</b>
025200100100	Ministry of Water Resources and Rural Development	7,385,000.00	7,385,000.00	1,330,000.00	6,380,000.00	86.4%	1,005,000.00
025210200100	Water Board	174,300,000.00	174,300,000.00	27,680,537.35	126,836,490.25	72.8%	47,463,509.75
025210300100	State Rural Water Supply & Sanitation Agency (RUWATSAN)	3,300,000.00	3,300,000.00	370,000.00	1,450,000.00	43.9%	1,850,000.00



Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
<b>025300000000</b>	<b>Ministry of Lands and Housing</b>	<b>52,735,000.00</b>	<b>52,735,000.00</b>	<b>5,455,000.00</b>	<b>23,887,000.00</b>	<b>45.3%</b>	<b>28,848,000.00</b>
025300100100	Ministry of Lands & Housing	24,800,000.00	24,800,000.00	2,135,000.00	10,752,000.00	43.4%	14,048,000.00
025300200100	Office of the Surveyor General	11,150,000.00	11,150,000.00	-	-	0.0%	11,150,000.00
025300110100	State Housing Corporation	3,200,000.00	3,200,000.00	330,000.00	1,560,000.00	48.8%	1,640,000.00
025300120100	State Development & Property Authority (KUDA)	13,585,000.00	13,585,000.00	2,990,000.00	11,575,000.00	85.2%	2,010,000.00
<b>030000000000</b>	<b>Law and Justice Sector</b>	<b>1,051,924,000.00</b>	<b>1,051,924,000.00</b>	<b>123,627,875.00</b>	<b>536,006,250.00</b>	<b>51.0%</b>	<b>515,917,750.00</b>
<b>031800000000</b>	<b>Judiciary</b>	<b>689,524,000.00</b>	<b>689,524,000.00</b>	<b>118,615,875.00</b>	<b>364,394,750.00</b>	<b>52.8%</b>	<b>325,129,250.00</b>
031801100100	Judicial Service Commission	42,000,000.00	42,000,000.00	541,000.00	9,074,000.00	21.6%	32,926,000.00
031805100100	High Court	386,024,000.00	386,024,000.00	58,898,375.00	203,680,750.00	52.8%	182,343,250.00
031805300100	Sharia Court	261,500,000.00	261,500,000.00	59,176,500.00	151,640,000.00	58.0%	109,860,000.00
<b>032600000000</b>	<b>Ministry of Justice</b>	<b>362,400,000.00</b>	<b>362,400,000.00</b>	<b>5,012,000.00</b>	<b>171,611,500.00</b>	<b>47.4%</b>	<b>190,788,500.00</b>
032600100100	Ministry of Justice	360,000,000.00	360,000,000.00	4,412,000.00	169,211,500.00	47.0%	190,788,500.00
032600200100	Law Reform Commission	2,400,000.00	2,400,000.00	600,000.00	2,400,000.00	100.0%	-
<b>050000000000</b>	<b>Social Sector</b>	<b>3,757,475,904.00</b>	<b>3,757,475,904.00</b>	<b>299,799,723.25</b>	<b>1,817,320,454.78</b>	<b>48.4%</b>	<b>1,940,155,449.22</b>
<b>051300000000</b>	<b>Ministry of Youths &amp; Sports</b>	<b>132,300,000.00</b>	<b>132,300,000.00</b>	<b>1,250,000.00</b>	<b>14,800,000.00</b>	<b>11.2%</b>	<b>117,500,000.00</b>
051300100100	Ministry of Youths & Sports	132,300,000.00	132,300,000.00	1,250,000.00	14,800,000.00	11.2%	117,500,000.00
<b>051400000000</b>	<b>Ministry of Women Affairs and Social Development</b>	<b>40,460,000.00</b>	<b>40,460,000.00</b>	<b>6,506,757.00</b>	<b>23,587,388.00</b>	<b>58.3%</b>	<b>16,872,612.00</b>
051400100100	Ministry of Women Affairs and Social Development	34,260,000.00	34,260,000.00	5,706,757.00	18,187,388.00	53.1%	16,072,612.00
051400200100	Social Security Welfare Fund	3,600,000.00	3,600,000.00	-	2,800,000.00	77.8%	800,000.00
051405500100	School of Handicap	2,600,000.00	2,600,000.00	800,000.00	2,600,000.00	100.0%	-
<b>051700000000</b>	<b>Ministry of Education</b>	<b>1,918,660,000.00</b>	<b>1,918,660,000.00</b>	<b>103,856,550.00</b>	<b>1,069,551,550.00</b>	<b>55.7%</b>	<b>849,108,450.00</b>
051700100100	Ministry of Education	1,567,060,000.00	1,567,060,000.00	14,411,000.00	768,255,500.00	49.0%	798,804,500.00
051700300100	Universal Basic Education (UBE)	119,000,000.00	119,000,000.00	35,547,050.00	93,463,250.00	78.5%	25,536,750.00
051700300200	Primary School Staff Pension Board	3,500,000.00	3,500,000.00	793,000.00	2,393,000.00	68.4%	1,107,000.00
051700800100	Library Board	7,450,000.00	7,450,000.00	1,600,000.00	6,100,000.00	81.9%	1,350,000.00
051702600100	Arabic & Islamic Education Board	22,200,000.00	22,200,000.00	2,900,000.00	19,550,000.00	88.1%	2,650,000.00
051702700100	Abdullahi Fodio Islamic Centre	6,350,000.00	6,350,000.00	1,500,000.00	6,000,000.00	94.5%	350,000.00
051705700100	Secondary School Management Board	191,160,000.00	191,160,000.00	46,630,500.00	171,889,800.00	89.9%	19,270,200.00
051702800100	Agency for Adult Education	1,940,000.00	1,940,000.00	475,000.00	1,900,000.00	97.9%	40,000.00
<b>051900000000</b>	<b>Ministry of Higher Education</b>	<b>486,380,000.00</b>	<b>486,380,000.00</b>	<b>105,221,526.25</b>	<b>348,860,256.78</b>	<b>71.7%</b>	<b>137,519,743.22</b>
051900100100	Ministry of Higher Education	30,000,000.00	30,000,000.00	2,847,000.00	7,547,000.00	25.2%	22,453,000.00
051901800100	State Polytechnic, Dakin Gari	40,500,000.00	40,500,000.00	9,699,386.15	38,142,918.09	94.2%	2,357,081.91
051901900100	College of Education, Argungu	70,000,000.00	70,000,000.00	6,200,000.00	49,655,000.00	70.9%	20,345,000.00
051902100100	State University of Science & Technology Aliero	300,120,000.00	300,120,000.00	77,985,440.10	226,275,968.69	75.4%	73,844,031.31
051905600100	State Scholarship Board	3,860,000.00	3,860,000.00	738,000.00	2,512,000.00	65.1%	1,348,000.00
051902800100	College of Preliminary Studies, Yauri	41,900,000.00	41,900,000.00	7,751,700.00	24,727,370.00	59.0%	17,172,630.00

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
<b>05210000000</b>	<b>Ministry of Health</b>	<b>1,150,233,404.00</b>	<b>1,150,233,404.00</b>	<b>74,087,500.00</b>	<b>339,136,700.00</b>	<b>29.5%</b>	<b>811,096,704.00</b>
052100100100	Ministry of Health	909,423,404.00	909,423,404.00	32,650,000.00	175,653,700.00	19.3%	733,769,704.00
052100300100	Primary Health Care Agency	25,000,000.00	25,000,000.00	5,910,000.00	22,950,000.00	91.8%	2,050,000.00
052110300100	Health System Development Project II	2,250,000.00	2,250,000.00	200,000.00	1,125,000.00	50.0%	1,125,000.00
052102600100	Sir-Yahaya Memorial Hospital	70,500,000.00	70,500,000.00	8,600,000.00	34,600,000.00	49.1%	35,900,000.00
052102700100	KEBBI MEDICAL CERENTER KALGO	47,800,000.00	47,800,000.00	8,938,000.00	55,104,000.00	115.3%	-
052110400100	School of Nursing and Midwifery	19,900,000.00	19,900,000.00	3,139,500.00	18,994,000.00	95.4%	906,000.00
052110600100	School of Health Technology, Jega	25,400,000.00	25,400,000.00	13,330,000.00	25,400,000.00	100.0%	-
052110800100	KECHEMA	49,960,000.00	49,960,000.00	1,320,000.00	5,310,000.00	10.6%	44,650,000.00
<b>05350000000</b>	<b>Ministry of Environment</b>	<b>14,342,500.00</b>	<b>14,342,500.00</b>	<b>6,660,000.00</b>	<b>12,930,000.00</b>	<b>90.2%</b>	<b>1,412,500.00</b>
053500100100	Ministry of Environment	11,192,500.00	11,192,500.00	6,000,000.00	10,500,000.00	93.8%	692,500.00
053501600100	Kebbi Environmental Protection Agency (KESEPA)	3,150,000.00	3,150,000.00	660,000.00	2,430,000.00	77.1%	720,000.00
<b>05510000000</b>	<b>Ministry of Local Government and Chieftaincy Affairs</b>	<b>15,100,000.00</b>	<b>15,100,000.00</b>	<b>2,217,390.00</b>	<b>8,454,560.00</b>	<b>56.0%</b>	<b>6,645,440.00</b>
055100100100	Ministry for Local Government & Chieftaincy Affairs	12,900,000.00	12,900,000.00	1,500,000.00	6,305,000.00	48.9%	6,595,000.00
055100100200	Council of Chiefs	2,200,000.00	2,200,000.00	717,390.00	2,149,560.00	97.7%	50,440.00

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

Keppi State Government Budget Performance Report 2021 Q4 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
	<b>Total Capital Expenditure</b>	<b>92,010,230,333.00</b>	<b>89,744,730,333.00</b>	<b>10,508,771,135.39</b>	<b>27,291,932,917.96</b>	<b>30.4%</b>	<b>62,452,797,415.04</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>14,397,600,000.00</b>	<b>13,723,600,000.00</b>	<b>2,518,391,445.95</b>	<b>7,584,733,767.67</b>	<b>55.3%</b>	<b>6,138,866,232.33</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>3,540,000,000.00</b>	<b>3,540,000,000.00</b>	-	<b>133,859,338.72</b>	<b>3.8%</b>	<b>3,406,140,661.28</b>
011103300100	State Agency for Control of AIDS/HIV	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
011101300100	Administrative	3,490,000,000.00	3,490,000,000.00	-	133,859,338.72	3.8%	3,356,140,661.28
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>8,620,105,000.00</b>	<b>7,950,105,000.00</b>	<b>2,518,391,445.95</b>	<b>7,427,479,428.95</b>	<b>93.4%</b>	<b>522,625,571.05</b>
016100100100	Office of the Secretary to the State Government	8,620,105,000.00	7,950,105,000.00	2,518,391,445.95	7,427,479,428.95	93.4%	522,625,571.05
<b>01120000000</b>	<b>State Assembly</b>	<b>1,653,495,000.00</b>	<b>1,649,495,000.00</b>	-	-	<b>0.0%</b>	<b>1,649,495,000.00</b>
011200300100	State Assembly	1,621,495,000.00	1,621,495,000.00	-	-	0.0%	1,621,495,000.00
011200400200	House of Assembly Commission	32,000,000.00	28,000,000.00	-	-	0.0%	28,000,000.00
<b>01230000000</b>	<b>Ministry of Information and Culture</b>	<b>256,000,000.00</b>	<b>256,000,000.00</b>	-	<b>14,195,000.00</b>	<b>5.5%</b>	<b>241,805,000.00</b>
012300100100	Ministry of Information and Culture	256,000,000.00	256,000,000.00	-	14,195,000.00	5.5%	241,805,000.00
<b>01240000000</b>	<b>Fire Service</b>	<b>328,000,000.00</b>	<b>328,000,000.00</b>	-	<b>9,200,000.00</b>	<b>2.8%</b>	<b>318,800,000.00</b>
012400700100	Fire Service	328,000,000.00	328,000,000.00	-	9,200,000.00	2.8%	318,800,000.00
<b>02000000000</b>	<b>Economic Sector</b>	<b>44,979,298,809.00</b>	<b>44,645,298,809.00</b>	<b>6,175,180,188.91</b>	<b>14,215,361,546.28</b>	<b>31.8%</b>	<b>30,429,937,262.72</b>
<b>02150000000</b>	<b>Ministry of Agriculture</b>	<b>7,791,537,363.00</b>	<b>7,791,537,363.00</b>	<b>1,531,568,000.00</b>	<b>1,686,568,000.00</b>	<b>21.6%</b>	<b>6,104,969,363.00</b>
021500100100	Ministry of Agriculture	7,791,537,363.00	7,791,537,363.00	1,531,568,000.00	1,686,568,000.00	21.6%	6,104,969,363.00
<b>02160000000</b>	<b>Ministry of Animal Health Husbandry</b>	<b>2,285,000,000.00</b>	<b>2,255,000,000.00</b>	-	<b>43,000,000.00</b>	<b>1.9%</b>	<b>2,212,000,000.00</b>
021600100100	Ministry of Animal Health Husbandry	2,285,000,000.00	2,255,000,000.00	-	43,000,000.00	1.9%	2,212,000,000.00
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>2,914,000,000.00</b>	<b>2,914,000,000.00</b>	<b>658,739,243.00</b>	<b>1,332,388,791.00</b>	<b>45.7%</b>	<b>1,581,611,209.00</b>
022000100100	Ministry of Finance (Hqt)	2,914,000,000.00	2,914,000,000.00	658,739,243.00	1,332,388,791.00	45.7%	1,581,611,209.00
<b>02220000000</b>	<b>Ministry of Commerce and Industry</b>	<b>2,612,000,000.00</b>	<b>2,612,000,000.00</b>	<b>24,000,000.00</b>	<b>79,000,000.00</b>	<b>3.0%</b>	<b>2,533,000,000.00</b>
022200100100	Ministry of Commerce and Industry (Hqt)	2,612,000,000.00	2,612,000,000.00	24,000,000.00	79,000,000.00	3.0%	2,533,000,000.00
<b>02280000000</b>	<b>Ministry of Information Communication and Technology (ICT)</b>	<b>1,513,000,000.00</b>	<b>1,513,000,000.00</b>	<b>6,007,850.00</b>	<b>18,295,850.00</b>	<b>1.2%</b>	<b>1,494,704,150.00</b>
022800100100	Ministry of Information Communication and Technology (ICT)	1,513,000,000.00	1,513,000,000.00	6,007,850.00	18,295,850.00	1.2%	1,494,704,150.00
<b>02340000000</b>	<b>Ministry of Works and Transport</b>	<b>12,704,000,000.00</b>	<b>12,704,000,000.00</b>	<b>3,217,274,986.53</b>	<b>7,678,848,657.35</b>	<b>60.4%</b>	<b>5,025,151,342.65</b>
023400100100	Ministry of Works and Transport	11,544,000,000.00	11,544,000,000.00	3,217,274,986.53	7,032,700,671.32	60.9%	4,511,299,328.68
023410300100	Rural Electrification Board (REB)	1,160,000,000.00	1,160,000,000.00	-	646,147,986.03	55.7%	513,852,013.97
<b>02380000000</b>	<b>Ministry of Budget &amp; Economic Planning</b>	<b>2,889,761,446.00</b>	<b>2,585,761,446.00</b>	<b>439,258,000.00</b>	<b>529,906,000.00</b>	<b>20.5%</b>	<b>2,055,855,446.00</b>
023800100100	Ministry of Budget & Economic Planning (Hqt)	2,889,761,446.00	2,585,761,446.00	439,258,000.00	529,906,000.00	20.5%	2,055,855,446.00
<b>02520000000</b>	<b>Ministry of Water Resources and Rural Development</b>	<b>3,831,000,000.00</b>	<b>3,831,000,000.00</b>	<b>63,312,109.38</b>	<b>1,502,334,247.93</b>	<b>39.2%</b>	<b>2,328,665,752.07</b>
025200100100	Ministry of Water Resources and Rural Development	3,831,000,000.00	3,831,000,000.00	63,312,109.38	1,502,334,247.93	39.2%	2,328,665,752.07
<b>02530000000</b>	<b>Ministry of Lands and Housing</b>	<b>8,439,000,000.00</b>	<b>8,439,000,000.00</b>	<b>235,020,000.00</b>	<b>1,345,020,000.00</b>	<b>15.9%</b>	<b>7,093,980,000.00</b>
025300100100	Ministry of Lands & Housing	8,439,000,000.00	8,439,000,000.00	235,020,000.00	1,345,020,000.00	15.9%	7,093,980,000.00
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>2,006,240,380.00</b>	<b>2,006,240,380.00</b>	-	<b>23,750,000.00</b>	<b>1.2%</b>	<b>1,982,490,380.00</b>
<b>03180000000</b>	<b>Judiciary</b>	<b>1,763,240,380.00</b>	<b>1,763,240,380.00</b>	-	<b>23,750,000.00</b>	<b>1.3%</b>	<b>1,739,490,380.00</b>
031801100100	Judicial Service Commission	334,240,380.00	334,240,380.00	-	-	0.0%	334,240,380.00
031805100100	High Court	985,000,000.00	985,000,000.00	-	-	0.0%	985,000,000.00
031805300100	Sharia Court	444,000,000.00	444,000,000.00	-	23,750,000.00	5.3%	420,250,000.00
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>243,000,000.00</b>	<b>243,000,000.00</b>	-	-	<b>0.0%</b>	<b>243,000,000.00</b>
032600100100	Ministry of Justice	243,000,000.00	243,000,000.00	-	-	0.0%	243,000,000.00

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
<b>050000000000</b>	<b>Social Sector</b>	<b>30,627,091,144.00</b>	<b>29,369,591,144.00</b>	<b>1,815,199,500.53</b>	<b>5,468,087,604.01</b>	<b>18.6%</b>	<b>23,901,503,539.99</b>
<b>051300000000</b>	<b>Ministry of Youths &amp; Sports</b>	<b>1,604,000,000.00</b>	<b>1,604,000,000.00</b>	<b>102,810,658.06</b>	<b>134,810,658.06</b>	<b>8.4%</b>	<b>1,469,189,341.94</b>
051300100100	Ministry of Youths & Sports	1,604,000,000.00	1,604,000,000.00	102,810,658.06	134,810,658.06	8.4%	1,469,189,341.94
<b>051400000000</b>	<b>Ministry of Women Affairs and Social Development</b>	<b>1,468,212,000.00</b>	<b>1,468,212,000.00</b>	<b>89,436,965.00</b>	<b>515,587,941.00</b>	<b>35.1%</b>	<b>952,624,059.00</b>
051400100100	Ministry of Women Affairs and Social Development	1,468,212,000.00	1,468,212,000.00	89,436,965.00	515,587,941.00	35.1%	952,624,059.00
<b>051700000000</b>	<b>Ministry of Education</b>	<b>14,520,000,000.00</b>	<b>14,520,000,000.00</b>	<b>499,164,634.00</b>	<b>2,632,590,607.39</b>	<b>18.1%</b>	<b>11,887,409,392.61</b>
051700100100	Ministry of Education	8,220,000,000.00	8,220,000,000.00	499,164,634.00	2,358,520,591.24	28.7%	5,861,479,408.76
051700300100	Universal Basic Education (UBE)	6,300,000,000.00	6,300,000,000.00	-	274,070,016.15	4.4%	6,025,929,983.85
<b>051900000000</b>	<b>Ministry of Higher Education</b>	<b>5,120,000,000.00</b>	<b>5,120,000,000.00</b>	<b>715,906,629.00</b>	<b>1,244,272,629.00</b>	<b>24.3%</b>	<b>3,875,727,371.00</b>
051900100100	Ministry of Higher Education	4,610,000,000.00	4,610,000,000.00	715,906,629.00	1,244,272,629.00	27.0%	3,365,727,371.00
051902100100	State University of Science & Technology Aliero	510,000,000.00	510,000,000.00	-	-	0.0%	510,000,000.00
<b>052100000000</b>	<b>Ministry of Health</b>	<b>6,839,879,144.00</b>	<b>5,582,379,144.00</b>	<b>316,480,614.47</b>	<b>818,925,768.56</b>	<b>14.7%</b>	<b>4,763,453,375.44</b>
052100100100	Ministry of Health	3,800,000,000.00	3,350,000,000.00	128,321,000.00	169,357,279.63	5.1%	3,180,642,720.37
052100300100	Primary Health Care Agency	3,039,879,144.00	2,232,379,144.00	188,159,614.47	649,568,488.93	29.1%	1,582,810,655.07
<b>053500000000</b>	<b>Ministry of Environment</b>	<b>1,045,000,000.00</b>	<b>1,045,000,000.00</b>	<b>91,400,000.00</b>	<b>121,900,000.00</b>	<b>11.7%</b>	<b>923,100,000.00</b>
053500100100	Ministry of Environment	1,045,000,000.00	1,045,000,000.00	91,400,000.00	121,900,000.00	11.7%	923,100,000.00
<b>055100000000</b>	<b>Ministry of Local Government and Chieftaincy Affairs</b>	<b>30,000,000.00</b>	<b>30,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>30,000,000.00</b>
055100100100	Ministry for Local Government & Chieftaincy Affairs	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00

Table 8: Other Expenditure by Administrative Classification

## Kebbi State Government Budget Performance Report 2021 Q4 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
	<b>Total Other Expenditure</b>	<b>4,819,708,376.00</b>	<b>6,119,708,376.00</b>	<b>2,106,959,190.87</b>	<b>5,303,509,901.86</b>	<b>86.7%</b>	<b>816,198,474.14</b>
<b>01000000000</b>	<b>Administration Sector</b>	<b>1,731,085,999.00</b>	<b>3,031,085,999.00</b>	<b>873,227,175.35</b>	<b>2,323,672,277.92</b>	<b>76.7%</b>	<b>707,413,721.08</b>
<b>01110000000</b>	<b>Governor's Office</b>	<b>535,746,000.00</b>	<b>1,065,746,000.00</b>	<b>182,135,000.00</b>	<b>692,565,000.00</b>	<b>65.0%</b>	<b>373,181,000.00</b>
011100100100	Office of the Executive Governor	500,000,000.00	1,030,000,000.00	178,076,000.00	676,304,000.00	65.7%	353,696,000.00
011100100200	Office of the Deputy Governor	35,000,000.00	35,000,000.00	4,000,000.00	15,950,000.00	45.6%	19,050,000.00
011100500100	Sustainable Development Goals (SDGs)	96,000.00	96,000.00	24,000.00	96,000.00	100.0%	-
011100800100	Kebbi State Emergency Relief Agency (SEMA)	150,000.00	150,000.00	35,000.00	35,000.00	23.3%	115,000.00
011103500100	Kebbi State Contributory Pension Board	100,000.00	100,000.00	-	180,000.00	180.0%	- 80,000.00
011101300100	Administrative	400,000.00	400,000.00	-	-	0.0%	400,000.00
<b>01610000000</b>	<b>Office of the Secretary to the State Government</b>	<b>904,350,000.00</b>	<b>1,674,350,000.00</b>	<b>662,992,175.35</b>	<b>1,553,566,277.92</b>	<b>92.8%</b>	<b>120,783,722.08</b>
016100100100	Office of the Secretary to the State Government	900,000,000.00	1,670,000,000.00	662,677,175.35	1,552,801,277.92	93.0%	117,198,722.08
016102100100	Liaison Office - Abuja	100,000.00	100,000.00	-	-	0.0%	100,000.00
016102100300	Liaison Office - Sokoto	100,000.00	100,000.00	30,000.00	90,000.00	90.0%	10,000.00
016102100400	Liaison Office - Lagos	50,000.00	50,000.00	50,000.00	50,000.00	100.0%	-
016102200100	Preaching Board	50,000.00	50,000.00	20,000.00	45,000.00	90.0%	5,000.00
016102500100	Religious Affairs	4,000,000.00	4,000,000.00	215,000.00	580,000.00	14.5%	3,420,000.00
016103700100	Haji Commission (PWA)	50,000.00	50,000.00	-	-	0.0%	50,000.00
<b>01120000000</b>	<b>State Assembly</b>	<b>265,099,999.00</b>	<b>265,099,999.00</b>	<b>28,075,000.00</b>	<b>52,371,000.00</b>	<b>19.8%</b>	<b>212,728,999.00</b>
011200300100	State Assembly	265,049,999.00	265,049,999.00	28,025,000.00	52,321,000.00	19.7%	212,728,999.00
011200400200	House of Assembly Commission	50,000.00	50,000.00	50,000.00	50,000.00	100.0%	-
<b>01230000000</b>	<b>Ministry of Information and Culture</b>	<b>110,000.00</b>	<b>110,000.00</b>	<b>-</b>	<b>70,000.00</b>	<b>63.6%</b>	<b>40,000.00</b>
012300300100	Kebbi State Television (KBTv)	60,000.00	60,000.00	-	50,000.00	83.3%	10,000.00
012300400100	Kebbi Broadcasting Corporation (KBC)	50,000.00	50,000.00	-	20,000.00	40.0%	30,000.00
<b>01250000000</b>	<b>Office of the Head of State Civil Service</b>	<b>25,530,000.00</b>	<b>25,530,000.00</b>	<b>-</b>	<b>25,000,000.00</b>	<b>97.9%</b>	<b>530,000.00</b>
012500500100	Establishment Training & Pension	25,530,000.00	25,530,000.00	-	25,000,000.00	97.9%	530,000.00
<b>01400000000</b>	<b>Office of the State Auditor General</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>100,000.00</b>
014000100100	Office of the State Auditor General	100,000.00	100,000.00	-	-	0.0%	100,000.00
<b>01480000000</b>	<b>Kebbi State Independent Electoral Commission</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>25,000.00</b>	<b>100,000.00</b>	<b>100.0%</b>	<b>-</b>
014800100100	Kebbi State Independent Electoral Commission	100,000.00	100,000.00	25,000.00	100,000.00	100.0%	-
<b>01490000000</b>	<b>Local Government Service Commission</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>50,000.00</b>
014900200100	Local Government Pension Board	50,000.00	50,000.00	-	-	0.0%	50,000.00



Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
<b>02000000000</b>	<b>Economic Sector</b>	<b>2,716,384,877.00</b>	<b>2,716,384,877.00</b>	<b>1,224,082,015.52</b>	<b>2,886,530,885.69</b>	<b>106.3%</b>	<b>- 170,146,008.69</b>
<b>02150000000</b>	<b>Ministry of Agriculture</b>	<b>400,000.00</b>	<b>400,000.00</b>	<b>140,000.00</b>	<b>290,000.00</b>	<b>72.5%</b>	<b>110,000.00</b>
021510300100	RAMP	100,000.00	100,000.00	-	-	0.0%	100,000.00
021510900100	Forestry II Project	100,000.00	100,000.00	40,000.00	90,000.00	90.0%	10,000.00
021511000100	KASCOM	200,000.00	200,000.00	100,000.00	200,000.00	100.0%	-
<b>02160000000</b>	<b>Ministry of Animal Health Husbandry</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>110,000.00</b>	<b>390,000.00</b>	<b>78.0%</b>	<b>110,000.00</b>
021600100100	Ministry of Animal Health Husbandry	500,000.00	500,000.00	110,000.00	390,000.00	78.0%	110,000.00
<b>02200000000</b>	<b>Ministry of Finance</b>	<b>2,703,934,877.00</b>	<b>2,703,934,877.00</b>	<b>1,223,716,015.52</b>	<b>2,882,356,885.69</b>	<b>106.6%</b>	<b>- 178,422,008.69</b>
022000100100	Ministry of Finance (Hqt)	2,703,384,877.00	2,703,384,877.00	1,223,578,035.52	2,882,091,885.69	106.6%	- 178,707,008.69
022000600100	Youth Empowerment and Social Support Operation (YESSO)	200,000.00	200,000.00	-	-	0.0%	200,000.00
022000700200	Kebbi State PFMU	150,000.00	150,000.00	137,980.00	150,000.00	100.0%	-
022000800100	Board of Internal Revenue	200,000.00	200,000.00	-	115,000.00	57.5%	85,000.00
<b>02220000000</b>	<b>Ministry of Commerce and Industry</b>	<b>5,600,000.00</b>	<b>5,600,000.00</b>	<b>-</b>	<b>665,000.00</b>	<b>11.9%</b>	<b>4,935,000.00</b>
022200100100	Ministry of Commerce and Industry (Hqt)	5,500,000.00	5,500,000.00	-	645,000.00	11.7%	4,855,000.00
022205200100	Tourisms Board	50,000.00	50,000.00	-	20,000.00	40.0%	30,000.00
022205300100	Birnin Kebbi Central Market	50,000.00	50,000.00	-	-	0.0%	50,000.00
<b>02280000000</b>	<b>Ministry of Information Communication and Technology (ICT)</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 Information Communication and Technology (ICT)	100,000.00	100,000.00	-	-	0.0%	100,000.00
<b>02340000000</b>	<b>Ministry of Works and Transport</b>	<b>2,200,000.00</b>	<b>2,200,000.00</b>	<b>-</b>	<b>600,000.00</b>	<b>27.3%</b>	<b>1,600,000.00</b>
023400100100	Ministry of Works and Transport	200,000.00	200,000.00	-	-	0.0%	200,000.00
023410500100	Sir Ahmadu Bello Airport	2,000,000.00	2,000,000.00	-	600,000.00	30.0%	1,400,000.00
<b>02380000000</b>	<b>Ministry of Budget &amp; Economic Planning</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>658,000.00</b>	<b>65.8%</b>	<b>342,000.00</b>
023800100100	Ministry of Budget & Economic Planning (Hqt)	1,000,000.00	1,000,000.00	-	658,000.00	65.8%	342,000.00
<b>02520000000</b>	<b>Ministry of Water Resources and Rural Development</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>-</b>	<b>1,260,000.00</b>	<b>63.0%</b>	<b>740,000.00</b>
025210200100	Water Board	2,000,000.00	2,000,000.00	-	1,260,000.00	63.0%	740,000.00
<b>02530000000</b>	<b>Ministry of Lands and Housing</b>	<b>650,000.00</b>	<b>650,000.00</b>	<b>116,000.00</b>	<b>311,000.00</b>	<b>47.8%</b>	<b>339,000.00</b>
025300100100	Ministry of Lands and Housing	200,000.00	200,000.00	96,000.00	96,000.00	48.0%	104,000.00
025300200100	Office of the Surveyor General	150,000.00	150,000.00	-	-	0.0%	150,000.00
025300110100	State Housing Corporation	100,000.00	100,000.00	-	90,000.00	90.0%	10,000.00
025300120100	State Development & Property Authority (KUDA)	200,000.00	200,000.00	20,000.00	125,000.00	62.5%	75,000.00

Code	Administrative Unit	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
<b>03000000000</b>	<b>Law and Justice Sector</b>	<b>243,700,000.00</b>	<b>243,700,000.00</b>	<b>5,040,000.00</b>	<b>56,490,000.00</b>	<b>23.2%</b>	<b>187,210,000.00</b>
<b>03180000000</b>	<b>Judiciary</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>40,000.00</b>	<b>1,490,000.00</b>	<b>49.7%</b>	<b>1,510,000.00</b>
031805300100	Sharia Court	3,000,000.00	3,000,000.00	40,000.00	1,490,000.00	49.7%	1,510,000.00
<b>03260000000</b>	<b>Ministry of Justice</b>	<b>240,700,000.00</b>	<b>240,700,000.00</b>	<b>5,000,000.00</b>	<b>55,000,000.00</b>	<b>22.9%</b>	<b>185,700,000.00</b>
032600100100	Ministry of Justice	240,700,000.00	240,700,000.00	5,000,000.00	55,000,000.00	22.9%	185,700,000.00
<b>05000000000</b>	<b>Social Sector</b>	<b>128,537,500.00</b>	<b>128,537,500.00</b>	<b>4,610,000.00</b>	<b>36,816,738.25</b>	<b>28.6%</b>	<b>91,720,761.75</b>
<b>05130000000</b>	<b>Ministry of Youths &amp; Sports</b>	<b>14,700,000.00</b>	<b>14,700,000.00</b>	<b>900,000.00</b>	<b>1,800,000.00</b>	<b>12.2%</b>	<b>12,900,000.00</b>
051300100100	Ministry of Youths & Sports	14,700,000.00	14,700,000.00	900,000.00	1,800,000.00	12.2%	12,900,000.00
<b>05140000000</b>	<b>Ministry of Women Affairs and Social Development</b>	<b>35,200,000.00</b>	<b>35,200,000.00</b>	<b>1,710,000.00</b>	<b>6,840,000.00</b>	<b>19.4%</b>	<b>28,360,000.00</b>
051400100100	Ministry of Women Affairs and Social Development	35,200,000.00	35,200,000.00	1,710,000.00	6,840,000.00	19.4%	28,360,000.00
<b>05170000000</b>	<b>Ministry of Education</b>	<b>52,400,000.00</b>	<b>52,400,000.00</b>	<b>-</b>	<b>14,804,000.00</b>	<b>28.3%</b>	<b>37,596,000.00</b>
051700100100	Ministry of Education	50,000,000.00	50,000,000.00	-	13,554,000.00	27.1%	36,446,000.00
051700300100	Universal Basic Education (UBE)	1,000,000.00	1,000,000.00	-	970,000.00	97.0%	30,000.00
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	-	250,000.00	100.0%	-
051705700100	Secondary School Management Board	1,100,000.00	1,100,000.00	-	30,000.00	2.7%	1,070,000.00
<b>05190000000</b>	<b>Ministry of Higher Education</b>	<b>11,590,000.00</b>	<b>11,590,000.00</b>	<b>1,200,000.00</b>	<b>10,570,738.25</b>	<b>91.2%</b>	<b>1,019,261.75</b>
051900100100	Ministry of Higher Education	1,000,000.00	1,000,000.00	-	175,000.00	17.5%	825,000.00
051902100100	State University of Science & Technology Aliero	10,000,000.00	10,000,000.00	1,080,000.00	9,977,738.25	99.8%	22,261.75
051905600100	State Scholarship Board	390,000.00	390,000.00	70,000.00	220,000.00	56.4%	170,000.00
051902800100	College of Preliminary Studies, Yauri	200,000.00	200,000.00	50,000.00	198,000.00	99.0%	2,000.00
<b>05210000000</b>	<b>Ministry of Health</b>	<b>14,390,000.00</b>	<b>14,390,000.00</b>	<b>800,000.00</b>	<b>2,802,000.00</b>	<b>19.5%</b>	<b>11,588,000.00</b>
052100100100	Ministry of Health	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100300100	Primary Health Care Agency	500,000.00	500,000.00	250,000.00	450,000.00	90.0%	50,000.00
052110300100	Health System Development Project II	150,000.00	150,000.00	-	-	0.0%	150,000.00
052102600100	Sir-Yahaya Memorial Hospital	1,500,000.00	1,500,000.00	300,000.00	1,200,000.00	80.0%	300,000.00
052102700100	KEBBI MEDICAL CERENTER KALGO	200,000.00	200,000.00	-	77,000.00	38.5%	123,000.00
052110400100	School of Nursing and Midwifery	500,000.00	500,000.00	30,000.00	435,000.00	87.0%	65,000.00
052110600100	School of Health Technology, Jega	100,000.00	100,000.00	40,000.00	100,000.00	100.0%	-
052110800100	KECHEMA	1,440,000.00	1,440,000.00	180,000.00	540,000.00	37.5%	900,000.00
<b>05350000000</b>	<b>Ministry of Environment</b>	<b>157,500.00</b>	<b>157,500.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>157,500.00</b>
053500100100	Ministry of Environment	107,500.00	107,500.00	-	-	0.0%	107,500.00
053501600100	Kebbi Environmental Protection Agency (KESEPA)	50,000.00	50,000.00	-	-	0.0%	50,000.00
<b>05510000000</b>	<b>Ministry of Local Government and Chieftaincy Affairs</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>100,000.00</b>
055100100100	Ministry for Local Government & Chieftaincy Affairs	100,000.00	100,000.00	-	-	0.0%	100,000.00

## 2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Keppi State Government Budget Performance Report 2021 Q4 - Total Expenditure by Economic Classification

Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
<b>2</b>	<b>EXPENDITURES</b>	<b>141,644,270,119.00</b>	<b>141,644,270,119.00</b>	<b>21,783,305,626.77</b>	<b>67,333,084,924.05</b>	<b>47.5%</b>	<b>74,311,185,194.95</b>
<b>21</b>	<b>PERSONNEL COST</b>	<b>31,083,423,726.00</b>	<b>31,117,423,726.00</b>	<b>6,778,337,698.03</b>	<b>24,847,519,352.17</b>	<b>79.9%</b>	<b>6,269,904,373.83</b>
<b>2101</b>	<b>SALARY</b>	<b>23,372,423,726.00</b>	<b>23,406,423,726.00</b>	<b>5,930,648,455.75</b>	<b>20,060,193,199.09</b>	<b>85.7%</b>	<b>3,346,230,526.91</b>
<b>210101</b>	<b>SALARIES AND WAGES</b>	<b>23,372,423,726.00</b>	<b>23,406,423,726.00</b>	<b>5,930,648,455.75</b>	<b>20,060,193,199.09</b>	<b>85.7%</b>	<b>3,346,230,526.91</b>
21010101	SALARY	21,513,407,935.00	21,547,407,935.00	5,735,316,322.33	18,719,918,472.67	86.9%	2,827,489,462.33
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,859,015,791.00	1,859,015,791.00	195,332,133.42	1,340,274,726.42	72.1%	518,741,064.58
<b>2103</b>	<b>SOCIAL BENEFITS</b>	<b>7,711,000,000.00</b>	<b>7,711,000,000.00</b>	<b>847,689,242.28</b>	<b>4,787,326,153.08</b>	<b>62.1%</b>	<b>2,923,673,846.92</b>
<b>210301</b>	<b>SOCIAL BENEFITS</b>	<b>7,711,000,000.00</b>	<b>7,711,000,000.00</b>	<b>847,689,242.28</b>	<b>4,787,326,153.08</b>	<b>62.1%</b>	<b>2,923,673,846.92</b>
21030101	GRATUITY	3,810,000,000.00	3,510,000,000.00	-	600,000,000.00	17.1%	2,910,000,000.00
21030102	PENSION	3,900,000,000.00	4,200,000,000.00	847,689,242.28	4,187,326,153.08	99.7%	12,673,846.92
21030103	DEATH BENEFITS	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000.00
<b>22</b>	<b>OTHER RECURRENT COSTS</b>	<b>18,550,616,060.00</b>	<b>20,782,116,060.00</b>	<b>4,496,196,793.35</b>	<b>15,193,632,653.92</b>	<b>73.1%</b>	<b>5,588,483,406.08</b>
<b>2202</b>	<b>OVERHEAD COST</b>	<b>13,730,907,684.00</b>	<b>14,662,407,684.00</b>	<b>2,389,237,602.48</b>	<b>9,890,122,752.06</b>	<b>67.5%</b>	<b>4,772,284,931.94</b>
<b>220201</b>	<b>TRAVEL &amp; TRANSPORT - GENERAL</b>	<b>3,098,895,000.00</b>	<b>3,694,395,000.00</b>	<b>694,052,533.25</b>	<b>3,335,651,825.02</b>	<b>90.3%</b>	<b>358,743,174.98</b>
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	175,350,000.00	175,350,000.00	29,627,015.25	86,486,649.50	49.3%	88,863,350.50
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	2,923,545,000.00	3,519,045,000.00	664,425,518.00	3,249,165,175.52	92.3%	269,879,824.48
<b>220202</b>	<b>UTILITIES - GENERAL</b>	<b>669,184,185.00</b>	<b>669,184,185.00</b>	<b>124,572,410.77</b>	<b>572,469,636.16</b>	<b>85.5%</b>	<b>96,714,548.84</b>
22020201	ELECTRICITY CHARGES	626,643,404.00	626,643,404.00	113,283,445.77	554,025,536.16	88.4%	72,617,867.84
22020202	TELEPHONE CHARGES	4,080,781.00	4,080,781.00	828,465.00	1,630,000.00	39.9%	2,450,781.00
22020203	INTERNET ACCESS CHARGES	10,400,000.00	10,400,000.00	35,000.00	235,000.00	2.3%	10,165,000.00
22020205	WATER RATES	13,060,000.00	13,060,000.00	425,500.00	6,557,500.00	50.2%	6,502,500.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	15,000,000.00	15,000,000.00	10,000,000.00	10,021,600.00	66.8%	4,978,400.00
<b>220203</b>	<b>MATERIALS &amp; SUPPLIES - GENERAL</b>	<b>746,574,999.00</b>	<b>713,442,599.00</b>	<b>102,405,262.38</b>	<b>310,026,147.02</b>	<b>43.5%</b>	<b>403,416,451.98</b>
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	191,760,000.00	191,760,000.00	36,901,694.28	141,458,546.28	73.8%	50,301,453.72
22020302	BOOKS	41,475,000.00	41,475,000.00	14,593,058.10	20,484,280.74	49.4%	20,990,719.26
22020303	NEWSPAPERS	1,140,000.00	1,140,000.00	100,500.00	418,000.00	36.7%	722,000.00
22020304	MAGAZINES & PERIODICALS	22,300,000.00	22,300,000.00	3,135,650.00	22,019,520.00	98.7%	280,480.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	79,400,000.00	38,400,000.00	8,220,000.00	20,061,000.00	52.2%	18,339,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	53,399,999.00	51,899,999.00	1,386,360.00	32,358,400.00	62.3%	19,541,599.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	94,700,000.00	94,700,000.00	16,116,000.00	30,404,400.00	32.1%	64,295,600.00
22020309	UNIFORMS & OTHER CLOTHING	191,400,000.00	190,767,600.00	100,000.00	16,500,000.00	8.6%	174,267,600.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	18,000,000.00	18,000,000.00	1,002,000.00	1,002,000.00	5.6%	16,998,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	53,000,000.00	63,000,000.00	20,850,000.00	25,320,000.00	40.2%	37,680,000.00
<b>220204</b>	<b>MAINTENANCE SERVICES - GENERAL</b>	<b>1,213,191,000.00</b>	<b>1,357,191,000.00</b>	<b>477,191,272.96</b>	<b>1,059,515,374.95</b>	<b>78.1%</b>	<b>297,675,625.05</b>
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	490,108,000.00	590,108,000.00	207,312,802.22	476,148,731.22	80.7%	113,959,268.78
22020402	MAINTENANCE OF OFFICE FURNITURE	281,485,000.00	290,485,000.00	58,066,812.57	204,845,782.57	70.5%	85,639,217.43
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	77,200,000.00	77,200,000.00	4,703,000.00	24,014,850.00	31.1%	53,185,150.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	5,818,000.00	5,818,000.00	617,000.00	5,070,000.00	87.1%	748,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	50,260,000.00	50,260,000.00	4,562,900.00	42,519,600.00	84.6%	7,740,400.00
22020406	OTHER MAINTENANCE SERVICES	293,920,000.00	328,920,000.00	199,878,562.35	299,391,825.34	91.0%	29,528,174.66
22020410	MAINTENANCE OF STREET LIGHTINGS	700,000.00	700,000.00	143,500.00	588,900.00	84.1%	111,100.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	11,900,000.00	11,900,000.00	1,752,695.82	6,089,185.82	51.2%	5,810,814.18
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	1,000,000.00	1,000,000.00	50,000.00	406,500.00	40.7%	593,500.00
22020413	MINOR ROAD MAINTENANCE	800,000.00	800,000.00	104,000.00	440,000.00	55.0%	360,000.00
<b>220205</b>	<b>TRAINING - GENERAL</b>	<b>1,025,210,808.00</b>	<b>1,017,210,808.00</b>	<b>132,793,370.00</b>	<b>409,876,576.00</b>	<b>40.3%</b>	<b>607,334,232.00</b>
22020501	LOCAL TRAINING	665,210,808.00	657,210,808.00	124,793,370.00	231,876,576.00	35.3%	425,334,232.00
22020502	INTERNATIONAL TRAINING	360,000,000.00	360,000,000.00	8,000,000.00	178,000,000.00	49.4%	182,000,000.00

Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
<b>220206</b>	<b>OTHER SERVICES - GENERAL</b>	<b>314,601,000.00</b>	<b>315,233,400.00</b>	<b>134,440,800.00</b>	<b>265,332,340.00</b>	<b>84.2%</b>	<b>49,901,060.00</b>
22020601	SECURITY SERVICES	216,201,000.00	216,201,000.00	117,735,000.00	202,654,000.00	93.7%	13,547,000.00
22020602	OFFICE RENT	12,600,000.00	12,600,000.00	4,485,000.00	7,615,500.00	60.4%	4,984,500.00
22020603	RESIDENTIAL RENT	75,450,000.00	76,082,400.00	11,290,300.00	48,457,340.00	63.7%	27,625,060.00
22020605	CLEANING & FUMIGATION SERVICES	10,350,000.00	10,350,000.00	930,500.00	6,605,500.00	63.8%	3,744,500.00
<b>220207</b>	<b>CONSULTING &amp; PROFESSIONAL SERVICES - GENERAL</b>	<b>893,651,000.00</b>	<b>893,651,000.00</b>	<b>28,796,351.38</b>	<b>265,944,765.00</b>	<b>29.8%</b>	<b>627,706,235.00</b>
22020701	FINANCIAL CONSULTING	58,720,000.00	58,720,000.00	7,768,360.00	30,319,000.00	51.6%	28,401,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	65,700,000.00	65,700,000.00	1,880,000.00	4,580,000.00	7.0%	61,120,000.00
22020703	LEGAL SERVICES	478,950,000.00	478,950,000.00	13,240,000.00	176,592,500.00	36.9%	302,357,500.00
22020704	ENGINEERING SERVICES	4,035,000.00	4,035,000.00	497,991.38	3,490,000.00	86.5%	545,000.00
22020706	SURVEYING SERVICES	12,350,000.00	12,350,000.00	270,000.00	960,000.00	7.8%	11,390,000.00
22020707	AGRICULTURAL CONSULTING	700,000.00	700,000.00	30,000.00	80,000.00	11.4%	620,000.00
22020708	MEDICAL CONSULTING	273,196,000.00	273,196,000.00	5,110,000.00	49,923,265.00	18.3%	223,272,735.00
<b>220208</b>	<b>FUEL &amp; LUBRICANTS - GENERAL</b>	<b>53,000,000.00</b>	<b>53,000,000.00</b>	<b>8,750,000.00</b>	<b>34,250,000.00</b>	<b>64.6%</b>	<b>18,750,000.00</b>
22020801	MOTOR VEHICLE FUEL COST	45,000,000.00	45,000,000.00	7,500,000.00	30,000,000.00	66.7%	15,000,000.00
22020803	PLANT / GENERATOR FUEL COST	8,000,000.00	8,000,000.00	1,250,000.00	4,250,000.00	53.1%	3,750,000.00
<b>220209</b>	<b>FINANCIAL CHARGES - GENERAL</b>	<b>16,500,000.00</b>	<b>9,500,000.00</b>	<b>2,324,000.00</b>	<b>8,029,000.00</b>	<b>84.5%</b>	<b>1,471,000.00</b>
22020901	BANK CHARGES (OTHER THAN INTEREST)	16,000,000.00	9,000,000.00	2,324,000.00	8,029,000.00	89.2%	971,000.00
22020902	INSURANCE PREMIUM	500,000.00	500,000.00	-	-	0.0%	500,000.00
<b>220210</b>	<b>MISCELLANEOUS EXPENSES GENERAL</b>	<b>5,700,099,692.00</b>	<b>5,939,599,692.00</b>	<b>683,911,601.74</b>	<b>3,629,027,087.91</b>	<b>61.1%</b>	<b>2,310,572,604.09</b>
22021001	REFRESHMENT & MEALS	175,895,692.00	175,895,692.00	12,477,800.00	104,557,865.00	59.4%	71,337,827.00
22021002	HONORARIUM & SITTING ALLOWANCE	612,404,000.00	808,404,000.00	286,607,485.00	731,758,660.00	90.5%	76,645,340.00
22021003	PUBLICITY & ADVERTISEMENTS	112,340,000.00	112,340,000.00	11,653,199.00	68,660,699.00	61.1%	43,679,301.00
22021004	MEDICAL EXPENSES-LOCAL	244,550,000.00	244,550,000.00	34,588,000.00	92,746,000.00	37.9%	151,804,000.00
22021006	POSTAGES & COURIER SERVICES	53,200,000.00	54,200,000.00	17,566,000.00	44,921,396.50	82.9%	9,278,603.50
22021007	WELFARE PACKAGES	1,521,570,000.00	1,525,070,000.00	190,215,350.00	1,043,914,930.00	68.5%	481,155,070.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	79,900,000.00	79,900,000.00	8,959,000.00	20,069,000.00	25.1%	59,831,000.00
22021009	SPORTING ACTIVITIES	121,200,000.00	121,200,000.00	738,000.00	7,984,100.00	6.6%	113,215,900.00
22021010	DIRECT TEACHING & LABORATORY COST	3,900,000.00	3,900,000.00	632,000.00	3,474,000.00	89.1%	426,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	253,000,000.00	253,000,000.00	14,729,500.00	112,045,000.00	44.3%	140,955,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	600,000.00	600,000.00	181,000.00	505,000.00	84.2%	95,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	10,200,000.00	10,200,000.00	753,608.86	3,241,953.38	31.8%	6,958,046.62
22021022	SCHOOL EXPENSES	1,232,700,000.00	1,232,700,000.00	740,000.00	708,834,700.00	57.5%	523,865,300.00
22021023	Final Accounts & Budget preparation Expenses	155,000,000.00	195,000,000.00	29,021,256.88	180,020,343.03	92.3%	14,979,656.97
22021024	Committee & Commission Expenses	523,940,000.00	522,940,000.00	50,748,900.00	450,117,739.00	86.1%	72,822,261.00
22021025	SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	267,300,000.00	267,300,000.00	1,148,000.00	21,065,700.00	7.9%	246,234,300.00
22021026	Exco & Tender Expenses	10,700,000.00	10,700,000.00	850,000.00	3,745,000.00	35.0%	6,955,000.00
22021027	BUDGET/PROJECT MONITORING EXPENSES	2,400,000.00	2,400,000.00	-	1,800,000.00	75.0%	600,000.00
22021028	NATIONAL COUNCIL AND DEV PLANNING COSTS	1,000,000.00	1,000,000.00	-	180,500.00	18.1%	819,500.00
22021030	TRADE FAIR EXPENSES	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
22021031	CARNIVAL AND FESTIVAL EXPENSES	271,000,000.00	271,000,000.00	1,808,000.00	5,940,000.00	2.2%	265,060,000.00
22021032	ACCREDITATION EXPENCES	24,500,000.00	24,500,000.00	20,494,502.00	23,444,502.00	95.7%	1,055,498.00
22021034	CARES Operations Costs	7,800,000.00	7,800,000.00	-	-	0.0%	7,800,000.00

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<b>2203</b>	<b>LOANS AND ADVANCES</b>	<b>240,000,000.00</b>	<b>240,000,000.00</b>	<b>5,000,000.00</b>	<b>55,000,000.00</b>	<b>22.9%</b>	<b>185,000,000.00</b>
<b>220301</b>	<b>STAFF LOANS &amp; ADVANCES</b>	<b>240,000,000.00</b>	<b>240,000,000.00</b>	<b>5,000,000.00</b>	<b>55,000,000.00</b>	<b>22.9%</b>	<b>185,000,000.00</b>
22030103	REFURBISHING ADVANCES	240,000,000.00	240,000,000.00	5,000,000.00	55,000,000.00	22.9%	185,000,000.00
<b>2204</b>	<b>GRANTS AND CONTRIBUTIONS GENERAL</b>	<b>1,875,823,499.00</b>	<b>3,175,823,499.00</b>	<b>878,381,155.35</b>	<b>2,366,418,016.17</b>	<b>74.5%</b>	<b>809,405,482.83</b>
<b>220401</b>	<b>LOCAL GRANTS AND CONTRIBUTIONS</b>	<b>1,875,823,499.00</b>	<b>3,175,823,499.00</b>	<b>878,381,155.35</b>	<b>2,366,418,016.17</b>	<b>74.5%</b>	<b>809,405,482.83</b>
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	1,812,683,499.00	3,112,683,499.00	874,758,175.35	2,343,422,277.92	75.3%	769,261,221.08
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	2,040,000.00	2,040,000.00	210,000.00	975,000.00	47.8%	1,065,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	6,050,000.00	6,050,000.00	-	1,615,000.00	26.7%	4,435,000.00
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	700,000.00	700,000.00	-	-	0.0%	700,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	54,350,000.00	54,350,000.00	3,412,980.00	20,405,738.25	37.5%	33,944,261.75
<b>2206</b>	<b>PUBLIC DEBT CHARGES</b>	<b>2,703,884,877.00</b>	<b>2,703,884,877.00</b>	<b>1,223,578,035.52</b>	<b>2,882,091,885.69</b>	<b>106.6%</b>	<b>- 178,207,008.69</b>
<b>220601</b>	<b>FOREIGN INTEREST / DISCOUNT</b>	<b>400,000,000.00</b>	<b>400,000,000.00</b>	<b>206,999,042.40</b>	<b>593,520,042.43</b>	<b>148.4%</b>	<b>- 193,520,042.43</b>
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	400,000,000.00	400,000,000.00	206,999,042.40	593,520,042.43	148.4%	- 193,520,042.43
<b>220602</b>	<b>DOMESTIC INTEREST / DISCOUNT</b>	<b>2,303,384,877.00</b>	<b>2,303,384,877.00</b>	<b>1,016,578,993.12</b>	<b>2,288,571,843.26</b>	<b>99.4%</b>	<b>14,813,033.74</b>
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	2,303,384,877.00	2,303,384,877.00	1,016,578,993.12	2,288,571,843.26	99.4%	14,813,033.74
<b>220603</b>	<b>INSURANCE PREMIUM</b>	<b>500,000.00</b>	<b>500,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>500,000.00</b>
22060301	INTEREST - INTERNAL PUBLIC DEBT	500,000.00	500,000.00	-	-	0.0%	500,000.00
<b>23</b>	<b>CAPITAL EXPENDITURE</b>	<b>92,010,230,333.00</b>	<b>89,744,730,333.00</b>	<b>10,508,771,135.39</b>	<b>27,291,932,917.96</b>	<b>30.4%</b>	<b>62,452,797,415.04</b>
<b>2301</b>	<b>FIXED ASSETS PURCHASED</b>	<b>15,656,792,380.00</b>	<b>16,107,792,380.00</b>	<b>928,458,125.71</b>	<b>2,816,102,250.74</b>	<b>17.5%</b>	<b>13,291,690,129.26</b>
<b>230101</b>	<b>PURCHASE OF FIXED ASSETS - GENERAL</b>	<b>15,656,792,380.00</b>	<b>16,107,792,380.00</b>	<b>928,458,125.71</b>	<b>2,816,102,250.74</b>	<b>17.5%</b>	<b>13,291,690,129.26</b>
23010101	PURCHASE / ACQUISITION OF LAND	1,500,000,000.00	1,500,000,000.00	235,020,000.00	990,020,000.00	66.0%	509,980,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	320,000,000.00	320,000,000.00	-	-	0.0%	320,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	1,810,630,380.00	2,366,630,380.00	519,828,125.71	1,037,406,250.71	43.8%	1,329,224,129.29
23010107	PURCHASE OF TRUCKS	225,000,000.00	225,000,000.00	-	-	0.0%	225,000,000.00
23010108	PURCHASE OF BUSES	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	374,000,000.00	374,000,000.00	-	-	0.0%	374,000,000.00
23010113	PURCHASE OF COMPUTERS	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	60,000,000.00	60,000,000.00	800,000.00	800,000.00	1.3%	59,200,000.00
23010119	PURCHASE OF POWER GENERATING SET	125,000,000.00	125,000,000.00	-	25,000,000.00	20.0%	100,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,415,000,000.00	1,415,000,000.00	133,810,000.00	251,210,983.88	17.8%	1,163,789,016.12
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	363,000,000.00	298,000,000.00	-	9,200,000.00	3.1%	288,800,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	6,850,000,000.00	6,850,000,000.00	-	274,070,016.15	4.0%	6,575,929,983.85
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	219,000,000.00	219,000,000.00	-	-	0.0%	219,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	50,000,000.00	50,000,000.00	9,000,000.00	9,000,000.00	18.0%	41,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	380,000,000.00	380,000,000.00	30,000,000.00	30,000,000.00	7.9%	350,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	275,000,000.00	275,000,000.00	-	17,500,000.00	6.4%	257,500,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	32,162,000.00	32,162,000.00	-	-	0.0%	32,162,000.00
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
23010133	PURCHASES OF SURVEYING EQUIPMENT	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
23010139	Purchase of Transformers and Spare Parts	230,000,000.00	230,000,000.00	-	157,700,000.00	68.6%	72,300,000.00
23010140	Purchase of Cranes Vehicle	53,000,000.00	53,000,000.00	-	-	0.0%	53,000,000.00
23010141	Insurance of Public Property	305,000,000.00	305,000,000.00	-	-	0.0%	305,000,000.00
23010142	Purchase of Information Equipments	300,000,000.00	260,000,000.00	-	14,195,000.00	5.5%	245,805,000.00

Code	Economic	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
<b>2302</b>	<b>CONSTRUCTION / PROVISION</b>	<b>36,110,807,774.00</b>	<b>36,225,807,774.00</b>	<b>5,276,366,039.74</b>	<b>12,867,299,684.93</b>	<b>35.5%</b>	<b>23,358,508,089.07</b>
<b>230201</b>	<b>CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL</b>	<b>36,110,807,774.00</b>	<b>36,225,807,774.00</b>	<b>5,276,366,039.74</b>	<b>12,867,299,684.93</b>	<b>35.5%</b>	<b>23,358,508,089.07</b>
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	10,488,055,000.00	10,488,055,000.00	-	179,159,338.72	1.7%	10,308,895,661.28
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1,205,000,000.00	1,205,000,000.00	-	-	0.0%	1,205,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1,656,500,000.00	1,656,500,000.00	-	488,447,986.03	29.5%	1,168,052,013.97
23020104	CONSTRUCTION / PROVISION OF HOUSING	1,350,000,000.00	1,350,000,000.00	491,000,000.00	1,031,600,000.00	76.4%	318,400,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	3,469,000,000.00	3,469,000,000.00	46,680,109.38	1,384,539,248.53	39.9%	2,084,460,751.47
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	2,434,869,678.00	2,434,869,678.00	204,709,614.47	666,118,488.93	27.4%	1,768,751,189.07
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	2,330,000,000.00	2,330,000,000.00	-	1,085,452,457.75	46.6%	1,244,547,542.25
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	750,000,000.00	750,000,000.00	-	-	0.0%	750,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	245,000,000.00	245,000,000.00	-	-	0.0%	245,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	3,138,181,363.00	3,138,181,363.00	1,500,000,000.00	1,530,000,000.00	48.8%	1,608,181,363.00
23020114	CONSTRUCTION / PROVISION OF ROADS	10,000,000.00	10,000,000.00	3,000,000.00	3,000,000.00	30.0%	7,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	140,000,000.00	140,000,000.00	3,000,000.00	3,000,000.00	2.1%	137,000,000.00
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	320,000,000.00	670,000,000.00	294,200,000.00	544,200,000.00	81.2%	125,800,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	7,490,274,562.00	7,325,274,562.00	2,700,376,315.89	5,674,882,164.97	77.5%	1,650,392,397.03
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	294,000,000.00	294,000,000.00	4,400,000.00	231,900,000.00	78.9%	62,100,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	259,000,000.00	259,000,000.00	-	-	0.0%	259,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	270,000,000.00	270,000,000.00	29,000,000.00	35,000,000.00	13.0%	235,000,000.00
23020125	CONSTRUCTION OF POWER GENERATING PLANTS	55,000,000.00	55,000,000.00	-	-	0.0%	55,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	55,927,171.00	55,927,171.00	-	10,000,000.00	17.9%	45,927,171.00
23020128	CONSTRUCTION OF PILGRIMS CAMP	80,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
<b>2303</b>	<b>REHABILITATION / REPAIRS</b>	<b>10,636,900,000.00</b>	<b>9,346,900,000.00</b>	<b>389,834,496.16</b>	<b>1,539,044,392.76</b>	<b>16.5%</b>	<b>7,807,855,607.24</b>
<b>230301</b>	<b>REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL</b>	<b>10,636,900,000.00</b>	<b>9,346,900,000.00</b>	<b>389,834,496.16</b>	<b>1,539,044,392.76</b>	<b>16.5%</b>	<b>7,807,855,607.24</b>
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	110,000,000.00	110,000,000.00	-	10,000,000.00	9.1%	100,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	329,900,000.00	329,900,000.00	72,300,000.00	112,300,000.00	34.0%	217,600,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	200,000,000.00	200,000,000.00	-	37,994,999.40	19.0%	162,005,000.60
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	2,100,000,000.00	850,000,000.00	-	-	0.0%	850,000,000.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	2,035,000,000.00	2,035,000,000.00	15,000,000.00	371,003,911.24	18.2%	1,663,996,088.76
23030109	REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
23030110	REHABILITATION / REPAIRS - LIBRARIES	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	130,000,000.00	130,000,000.00	24,998,658.06	24,998,658.06	19.2%	105,001,341.94
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	90,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	3,500,000,000.00	3,500,000,000.00	222,698,670.64	829,318,506.35	23.7%	2,670,681,493.65
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	270,000,000.00	270,000,000.00	-	63,000,000.00	23.3%	207,000,000.00
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	85,000,000.00	45,000,000.00	-	-	0.0%	45,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,382,000,000.00	1,382,000,000.00	54,837,167.46	82,728,317.71	6.0%	1,299,271,682.29
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
23030123	REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	180,000,000.00	180,000,000.00	-	7,700,000.00	4.3%	172,300,000.00
<b>2304</b>	<b>PRESERVATION OF THE ENVIRONMENT</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>34,632,000.00</b>	<b>102,300,000.00</b>	<b>34.1%</b>	<b>197,700,000.00</b>
<b>230401</b>	<b>PRESERVATION OF THE ENVIRONMENT - GENERAL</b>	<b>300,000,000.00</b>	<b>300,000,000.00</b>	<b>34,632,000.00</b>	<b>102,300,000.00</b>	<b>34.1%</b>	<b>197,700,000.00</b>
23040101	TREE PLANTING	120,000,000.00	120,000,000.00	12,000,000.00	12,000,000.00	10.0%	108,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	140,000,000.00	140,000,000.00	6,000,000.00	73,500,000.00	52.5%	66,500,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	40,000,000.00	40,000,000.00	16,632,000.00	16,800,000.00	42.0%	23,200,000.00
<b>2305</b>	<b>OTHER CAPITAL PROJECTS</b>	<b>29,305,730,179.00</b>	<b>27,764,230,179.00</b>	<b>3,879,480,473.78</b>	<b>9,967,186,589.53</b>	<b>35.9%</b>	<b>17,797,043,589.47</b>
<b>230501</b>	<b>ACQUISITION OF NON TANGIBLE ASSETS</b>	<b>29,305,730,179.00</b>	<b>27,764,230,179.00</b>	<b>3,879,480,473.78</b>	<b>9,967,186,589.53</b>	<b>35.9%</b>	<b>17,797,043,589.47</b>
23050101	RESEARCH AND DEVELOPMENT	4,586,866,446.00	4,032,866,446.00	180,265,762.78	382,987,464.78	9.5%	3,649,878,981.22
23050102	COMPUTER SOFTWARE ACQUISITION	913,000,000.00	913,000,000.00	-	4,888,000.00	0.5%	908,112,000.00
23050103	MONITORING AND EVALUATION	3,635,000,000.00	4,177,500,000.00	1,028,000,000.00	3,614,677,250.00	86.5%	562,822,750.00
23050104	ANNIVERSARIES/CELEBRATIONS	675,000,000.00	675,000,000.00	63,312,000.00	82,312,000.00	12.2%	592,688,000.00
23050107	MARGIN FOR INCREASES IN COSTS	200,000,000.00	200,000,000.00	4,000,000.00	10,000,000.00	5.0%	190,000,000.00
23050108	SPECIAL GRANTS AND INTERVENTION	19,295,863,733.00	17,765,863,733.00	2,603,902,711.00	5,872,321,874.75	33.1%	11,893,541,858.25

## 2.F Expenditure by Function

Table 10: Total Expenditure by Function

**Kebbi State Government Budget Performance Report 2021 Q4 - Total Expenditure by Functional Classification**

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
	<b>Total Expenditure</b>	<b>141,644,270,119.00</b>	<b>141,644,270,119.00</b>	<b>21,783,305,626.77</b>	<b>67,333,084,924.05</b>	<b>47.5%</b>	<b>74,311,185,194.95</b>
<b>701</b>	<b>General Public Service</b>	<b>57,532,176,386.00</b>	<b>58,714,676,386.00</b>	<b>10,028,536,599.22</b>	<b>34,718,139,055.98</b>	<b>59.1%</b>	<b>23,996,537,330.02</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs</b>	<b>13,907,269,848.00</b>	<b>15,359,769,848.00</b>	<b>2,757,275,139.64</b>	<b>9,699,203,532.95</b>	<b>63.1%</b>	<b>5,660,566,315.05</b>
70111	Executive Organ and Legislative Organs	10,080,592,958.00	11,525,592,958.00	1,784,907,527.33	7,301,131,333.92	63.3%	4,224,461,624.08
70112	Financial and Fiscal Affairs	3,826,676,890.00	3,834,176,890.00	972,367,612.31	2,398,072,199.03	62.5%	1,436,104,690.97
<b>7013</b>	<b>General Services</b>	<b>40,529,647,661.00</b>	<b>40,259,647,661.00</b>	<b>6,009,959,613.54</b>	<b>21,984,608,583.77</b>	<b>54.6%</b>	<b>18,275,039,077.23</b>
70131	General Personnel Services	16,929,071,637.00	16,963,071,637.00	1,952,938,621.29	9,417,029,616.25	55.5%	7,546,042,020.75
70132	Overall Planning and Statistical Services	2,420,161,446.00	2,116,161,446.00	413,900,000.00	485,439,099.00	22.9%	1,630,722,347.00
70133	Other General Services	21,180,414,578.00	21,180,414,578.00	3,643,120,992.25	12,082,139,868.52	57.0%	9,098,274,709.48
<b>7014</b>	<b>Basic Research</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>200,000,000.00</b>
70141	Basic Research	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>191,874,000.00</b>	<b>191,874,000.00</b>	<b>37,723,810.52</b>	<b>152,235,053.57</b>	<b>79.3%</b>	<b>39,638,946.43</b>
70161	General Public Services N.E.C	191,874,000.00	191,874,000.00	37,723,810.52	152,235,053.57	79.3%	39,638,946.43
<b>7017</b>	<b>Public Debt Transactions</b>	<b>2,703,384,877.00</b>	<b>2,703,384,877.00</b>	<b>1,223,578,035.52</b>	<b>2,882,091,885.69</b>	<b>106.6%</b>	<b>- 178,707,008.69</b>
70171	Public Debt Transactions	2,703,384,877.00	2,703,384,877.00	1,223,578,035.52	2,882,091,885.69	106.6%	- 178,707,008.69
<b>703</b>	<b>Public Order and Safety</b>	<b>5,518,324,000.00</b>	<b>5,518,324,000.00</b>	<b>499,999,216.52</b>	<b>1,669,369,929.74</b>	<b>30.3%</b>	<b>3,848,954,070.26</b>
<b>7032</b>	<b>Fire Protection Services</b>	<b>328,000,000.00</b>	<b>328,000,000.00</b>	<b>-</b>	<b>9,200,000.00</b>	<b>2.8%</b>	<b>318,800,000.00</b>
70321	Fire Protection Services	328,000,000.00	328,000,000.00	-	9,200,000.00	2.8%	318,800,000.00
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>5,190,324,000.00</b>	<b>5,190,324,000.00</b>	<b>499,999,216.52</b>	<b>1,660,169,929.74</b>	<b>32.0%</b>	<b>3,530,154,070.26</b>
70331	Justice & Law Courts	5,190,324,000.00	5,190,324,000.00	499,999,216.52	1,660,169,929.74	32.0%	3,530,154,070.26
<b>704</b>	<b>Economic Affairs</b>	<b>25,414,682,713.00</b>	<b>25,489,682,713.00</b>	<b>4,932,398,955.66</b>	<b>9,380,423,781.79</b>	<b>36.8%</b>	<b>16,109,258,931.21</b>
<b>7041</b>	<b>General Economic, Commercial and Labour</b>	<b>3,104,437,350.00</b>	<b>3,104,437,350.00</b>	<b>55,359,401.70</b>	<b>200,545,472.75</b>	<b>6.5%</b>	<b>2,903,891,877.25</b>
70411	General Economic and Commercial Affairs	3,104,437,350.00	3,104,437,350.00	55,359,401.70	200,545,472.75	6.5%	2,903,891,877.25
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>10,330,377,363.00</b>	<b>10,300,377,363.00</b>	<b>1,589,129,281.99</b>	<b>1,963,195,032.02</b>	<b>19.1%</b>	<b>8,337,182,330.98</b>
70421	Agriculture	10,287,637,363.00	10,257,637,363.00	1,588,479,281.99	1,960,795,032.02	19.1%	8,296,842,330.98
70422	Forestry	2,740,000.00	2,740,000.00	650,000.00	2,400,000.00	87.6%	340,000.00
70423	Fishing and Hunting	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
<b>7043</b>	<b>Fuel and Energy</b>	<b>3,818,000.00</b>	<b>3,818,000.00</b>	<b>895,000.00</b>	<b>3,613,000.00</b>	<b>94.6%</b>	<b>205,000.00</b>
70435	Electricity	3,818,000.00	3,818,000.00	895,000.00	3,613,000.00	94.6%	205,000.00
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>10,840,300,000.00</b>	<b>10,675,300,000.00</b>	<b>2,924,964,986.53</b>	<b>6,500,310,671.32</b>	<b>60.9%</b>	<b>4,174,989,328.68</b>
70443	Construction	10,840,300,000.00	10,675,300,000.00	2,924,964,986.53	6,500,310,671.32	60.9%	4,174,989,328.68
<b>7045</b>	<b>Transport</b>	<b>936,500,000.00</b>	<b>1,206,500,000.00</b>	<b>348,409,528.12</b>	<b>669,942,584.36</b>	<b>55.5%</b>	<b>536,557,415.64</b>
70454	Air Transport	936,500,000.00	1,206,500,000.00	348,409,528.12	669,942,584.36	55.5%	536,557,415.64

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
<b>7046</b>	<b>Communication</b>	<b>79,400,000.00</b>	<b>79,400,000.00</b>	<b>5,075,000.00</b>	<b>10,475,000.00</b>	<b>13.2%</b>	<b>68,925,000.00</b>
70460	Communication	79,400,000.00	79,400,000.00	5,075,000.00	10,475,000.00	13.2%	68,925,000.00
<b>7047</b>	<b>Other Industries</b>	<b>82,350,000.00</b>	<b>82,350,000.00</b>	<b>7,423,957.32</b>	<b>27,547,521.34</b>	<b>33.5%</b>	<b>54,802,478.66</b>
70472	Hotel and Restaurants	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
70473	Tourism	32,350,000.00	32,350,000.00	7,423,957.32	27,547,521.34	85.2%	4,802,478.66
<b>7048</b>	<b>R&amp;D Economic Affairs</b>	<b>21,500,000.00</b>	<b>21,500,000.00</b>	<b>1,141,800.00</b>	<b>4,794,500.00</b>	<b>22.3%</b>	<b>16,705,500.00</b>
70481	R&D General Economic, Commercial and Labour	11,500,000.00	11,500,000.00	1,141,800.00	4,794,500.00	41.7%	6,705,500.00
70482	R&D Agriculture, Forestry, Fishing and Hunting	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
<b>7049</b>	<b>Economic Affairs N. E. C</b>	<b>16,000,000.00</b>	<b>16,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>16,000,000.00</b>
70491	Economic Affairs N. E. C	16,000,000.00	16,000,000.00	-	-	0.0%	16,000,000.00
<b>705</b>	<b>Environmental Protection</b>	<b>1,075,435,000.00</b>	<b>1,075,435,000.00</b>	<b>101,070,000.00</b>	<b>147,670,000.00</b>	<b>13.7%</b>	<b>927,765,000.00</b>
<b>7051</b>	<b>Waste Management</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>
70511	Waste Management	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
<b>7052</b>	<b>Waste Water Management</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>30.0%</b>	<b>7,000,000.00</b>
70521	Waste Water Management	10,000,000.00	10,000,000.00	3,000,000.00	3,000,000.00	30.0%	7,000,000.00
<b>7053</b>	<b>Pollution Abatement</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>12.0%</b>	<b>88,000,000.00</b>
70531	Pollution Abatement	100,000,000.00	100,000,000.00	12,000,000.00	12,000,000.00	12.0%	88,000,000.00
<b>7054</b>	<b>Protection of Biodiversity and Landscape</b>	<b>50,650,000.00</b>	<b>50,650,000.00</b>	<b>6,660,000.00</b>	<b>14,070,000.00</b>	<b>27.8%</b>	<b>36,580,000.00</b>
70541	Protection of Biodiversity and Landscape	50,650,000.00	50,650,000.00	6,660,000.00	14,070,000.00	27.8%	36,580,000.00
<b>7055</b>	<b>R&amp;D Environmental Protection</b>	<b>801,000,000.00</b>	<b>801,000,000.00</b>	<b>76,400,000.00</b>	<b>106,900,000.00</b>	<b>13.3%</b>	<b>694,100,000.00</b>
70551	R&D Environmental Protection	801,000,000.00	801,000,000.00	76,400,000.00	106,900,000.00	13.3%	694,100,000.00
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>13,785,000.00</b>	<b>13,785,000.00</b>	<b>3,010,000.00</b>	<b>11,700,000.00</b>	<b>84.9%</b>	<b>2,085,000.00</b>
70561	Environmental Protection N.E.C.	13,785,000.00	13,785,000.00	3,010,000.00	11,700,000.00	84.9%	2,085,000.00
<b>706</b>	<b>Housing and Community Amenities</b>	<b>4,100,540,000.00</b>	<b>4,100,540,000.00</b>	<b>80,660,022.02</b>	<b>1,642,987,240.82</b>	<b>40.1%</b>	<b>2,457,552,759.18</b>
<b>7061</b>	<b>Housing Development</b>	<b>50,625,000.00</b>	<b>50,625,000.00</b>	<b>4,629,375.29</b>	<b>21,646,502.64</b>	<b>42.8%</b>	<b>28,978,497.36</b>
70611	Housing Development	50,625,000.00	50,625,000.00	4,629,375.29	21,646,502.64	42.8%	28,978,497.36
<b>7062</b>	<b>Community Development</b>	<b>3,280,000.00</b>	<b>3,280,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,280,000.00</b>
70621	Community Development	3,280,000.00	3,280,000.00	-	-	0.0%	3,280,000.00
<b>7063</b>	<b>Water Supply</b>	<b>3,987,635,000.00</b>	<b>3,987,635,000.00</b>	<b>76,030,646.73</b>	<b>1,621,340,738.18</b>	<b>40.7%</b>	<b>2,366,294,261.82</b>
70631	Water Supply	3,987,635,000.00	3,987,635,000.00	76,030,646.73	1,621,340,738.18	40.7%	2,366,294,261.82
<b>7064</b>	<b>Street Lighting</b>	<b>59,000,000.00</b>	<b>59,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>59,000,000.00</b>
70641	Street lighting	59,000,000.00	59,000,000.00	-	-	0.0%	59,000,000.00



Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
<b>707</b>	<b>Health</b>	<b>12,893,102,548.00</b>	<b>11,635,602,548.00</b>	<b>2,084,453,164.63</b>	<b>5,888,355,407.02</b>	<b>50.6%</b>	<b>5,747,247,140.98</b>
<b>7072</b>	<b>Outpatient Services</b>	<b>1,887,448,303.00</b>	<b>1,887,448,303.00</b>	<b>311,170,614.47</b>	<b>862,418,768.56</b>	<b>45.7%</b>	<b>1,025,029,534.44</b>
70721	General Medical Services	1,807,090,570.00	1,807,090,570.00	311,170,614.47	862,418,768.56	47.7%	944,671,801.44
70722	Specialized Medical Services	30,357,733.00	30,357,733.00	-	-	0.0%	30,357,733.00
70723	Dental Services	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
<b>7073</b>	<b>Hospital Services</b>	<b>9,176,029,683.00</b>	<b>7,918,529,683.00</b>	<b>1,563,162,550.16</b>	<b>4,802,351,638.46</b>	<b>60.6%</b>	<b>3,116,178,044.54</b>
70731	General Hospital Services	8,499,739,859.00	7,242,239,859.00	1,559,238,050.16	4,775,982,638.46	65.9%	2,466,257,220.54
70733	Medical and Maternity Services	656,389,824.00	656,389,824.00	785,000.00	7,375,000.00	1.1%	649,014,824.00
70734	Nursing and Convalescent Services	19,900,000.00	19,900,000.00	3,139,500.00	18,994,000.00	95.4%	906,000.00
<b>7074</b>	<b>Public Health Services</b>	<b>642,400,000.00</b>	<b>642,400,000.00</b>	<b>180,200,000.00</b>	<b>181,125,000.00</b>	<b>28.2%</b>	<b>461,275,000.00</b>
70741	Public Health Services	642,400,000.00	642,400,000.00	180,200,000.00	181,125,000.00	28.2%	461,275,000.00
<b>7075</b>	<b>R&amp;D Health</b>	<b>51,000,000.00</b>	<b>51,000,000.00</b>	<b>16,550,000.00</b>	<b>16,960,000.00</b>	<b>33.3%</b>	<b>34,040,000.00</b>
70751	R&D Health	51,000,000.00	51,000,000.00	16,550,000.00	16,960,000.00	33.3%	34,040,000.00
<b>7076</b>	<b>Health N. E. C</b>	<b>1,136,224,562.00</b>	<b>1,136,224,562.00</b>	<b>13,370,000.00</b>	<b>25,500,000.00</b>	<b>2.2%</b>	<b>1,110,724,562.00</b>
70761	Health N. E. C	1,136,224,562.00	1,136,224,562.00	13,370,000.00	25,500,000.00	2.2%	1,110,724,562.00
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>2,176,410,000.00</b>	<b>2,176,410,000.00</b>	<b>131,894,048.06</b>	<b>267,883,218.06</b>	<b>12.3%</b>	<b>1,908,526,781.94</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>1,819,000,000.00</b>	<b>1,819,000,000.00</b>	<b>104,960,658.06</b>	<b>165,605,658.06</b>	<b>9.1%</b>	<b>1,653,394,341.94</b>
70811	Recreational and Sporting Services	1,819,000,000.00	1,819,000,000.00	104,960,658.06	165,605,658.06	9.1%	1,653,394,341.94
<b>7082</b>	<b>Cultural Services</b>	<b>253,400,000.00</b>	<b>253,400,000.00</b>	<b>8,277,390.00</b>	<b>34,104,560.00</b>	<b>13.5%</b>	<b>219,295,440.00</b>
70821	Cultural Services	253,400,000.00	253,400,000.00	8,277,390.00	34,104,560.00	13.5%	219,295,440.00
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>22,510,000.00</b>	<b>22,510,000.00</b>	<b>7,528,000.00</b>	<b>21,109,000.00</b>	<b>93.8%</b>	<b>1,401,000.00</b>
70831	Broadcasting and Publishing Services	22,510,000.00	22,510,000.00	7,528,000.00	21,109,000.00	93.8%	1,401,000.00
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>72,500,000.00</b>	<b>72,500,000.00</b>	<b>11,128,000.00</b>	<b>47,064,000.00</b>	<b>64.9%</b>	<b>25,436,000.00</b>
70841	Religious and Other Community Services	72,500,000.00	72,500,000.00	11,128,000.00	47,064,000.00	64.9%	25,436,000.00
<b>7086</b>	<b>Recreation, Culture and Religion N. E. C</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>9,000,000.00</b>
70861	Recreation, Culture and Religion N. E. C	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
<b>709</b>	<b>Education</b>	<b>31,391,727,472.00</b>	<b>31,391,727,472.00</b>	<b>3,827,439,898.66</b>	<b>13,074,840,961.64</b>	<b>41.7%</b>	<b>18,316,886,510.36</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>18,912,877,444.00</b>	<b>18,912,877,444.00</b>	<b>1,594,671,143.49</b>	<b>5,945,520,239.93</b>	<b>31.4%</b>	<b>12,967,357,204.07</b>
70912	Primary Education	18,912,877,444.00	18,912,877,444.00	1,594,671,143.49	5,945,520,239.93	31.4%	12,967,357,204.07
<b>7092</b>	<b>Secondary Education</b>	<b>2,395,730,028.00</b>	<b>2,395,730,028.00</b>	<b>543,222,134.70</b>	<b>2,084,710,764.27</b>	<b>87.0%</b>	<b>311,019,263.73</b>
70922	Senior Secondary	2,395,730,028.00	2,395,730,028.00	543,222,134.70	2,084,710,764.27	87.0%	311,019,263.73
<b>7094</b>	<b>Tertiary Education</b>	<b>9,537,720,000.00</b>	<b>9,537,720,000.00</b>	<b>1,570,556,545.95</b>	<b>4,558,829,106.02</b>	<b>47.8%</b>	<b>4,978,890,893.98</b>
70941	First Stage of Tertiary Education	9,187,100,000.00	9,187,100,000.00	1,481,791,719.70	4,284,432,480.99	46.6%	4,902,667,519.01
70942	Second Stage of Tertiary Education	350,620,000.00	350,620,000.00	88,764,826.25	274,396,625.03	78.3%	76,223,374.97
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>11,450,000.00</b>	<b>11,450,000.00</b>	<b>2,841,982.88</b>	<b>8,971,591.28</b>	<b>78.4%</b>	<b>2,478,408.72</b>
70961	Subsidiary Services to Education	11,450,000.00	11,450,000.00	2,841,982.88	8,971,591.28	78.4%	2,478,408.72
<b>7097</b>	<b>R&amp;D Education</b>	<b>533,950,000.00</b>	<b>533,950,000.00</b>	<b>116,148,091.64</b>	<b>476,809,260.14</b>	<b>89.3%</b>	<b>57,140,739.86</b>
70971	R&D Education	533,950,000.00	533,950,000.00	116,148,091.64	476,809,260.14	89.3%	57,140,739.86
<b>710</b>	<b>Social Protection</b>	<b>1,541,872,000.00</b>	<b>1,541,872,000.00</b>	<b>96,853,722.00</b>	<b>543,415,329.00</b>	<b>35.2%</b>	<b>998,456,671.00</b>
<b>7104</b>	<b>Family and Children</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>600,000.00</b>
71041	Family and Children	600,000.00	600,000.00	-	-	0.0%	600,000.00
<b>7107</b>	<b>Social Exclusion N. E. C</b>	<b>64,460,000.00</b>	<b>64,460,000.00</b>	<b>7,416,757.00</b>	<b>25,027,388.00</b>	<b>38.8%</b>	<b>39,432,612.00</b>
71071	Social Exclusion N. E. C	64,460,000.00	64,460,000.00	7,416,757.00	25,027,388.00	38.8%	39,432,612.00
<b>7108</b>	<b>R&amp;D Social Protection</b>	<b>1,468,212,000.00</b>	<b>1,468,212,000.00</b>	<b>89,436,965.00</b>	<b>515,587,941.00</b>	<b>35.1%</b>	<b>952,624,059.00</b>
71081	R&D Social Protection	1,468,212,000.00	1,468,212,000.00	89,436,965.00	515,587,941.00	35.1%	952,624,059.00
<b>7109</b>	<b>Social Protection N. E. C</b>	<b>8,600,000.00</b>	<b>8,600,000.00</b>	<b>-</b>	<b>2,800,000.00</b>	<b>32.6%</b>	<b>5,800,000.00</b>
71091	Social Protection N. E. C	8,600,000.00	8,600,000.00	-	2,800,000.00	32.6%	5,800,000.00

Table 11: Personnel Expenditure by Function

## Kebbi State Government Budget Performance Report 2021 Q4 - Personnel Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
	<b>Total Personnel Expenditure</b>	<b>31,083,423,726.00</b>	<b>31,117,423,726.00</b>	<b>6,778,337,698.03</b>	<b>24,847,519,352.17</b>	<b>79.9%</b>	<b>6,269,904,373.83</b>
701	<b>General Public Service</b>	<b>14,403,723,904.00</b>	<b>14,437,723,904.00</b>	<b>2,381,563,202.52</b>	<b>11,080,128,440.64</b>	<b>76.7%</b>	<b>3,357,595,463.36</b>
7011	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>2,323,852,997.00</b>	<b>2,323,852,997.00</b>	<b>401,541,049.76</b>	<b>1,673,516,479.92</b>	<b>72.0%</b>	<b>650,336,517.08</b>
70111	Executive Organ and Legislative Organs	2,319,466,799.00	2,319,466,799.00	399,711,467.33	1,669,130,281.92	72.0%	650,336,517.08
70112	Financial and Fiscal Affairs	4,386,198.00	4,386,198.00	1,829,582.43	4,386,198.00	100.0%	-
7013	<b>General Services</b>	<b>11,908,996,907.00</b>	<b>11,942,996,907.00</b>	<b>1,942,298,342.24</b>	<b>9,254,376,907.15</b>	<b>77.5%</b>	<b>2,688,619,999.85</b>
70131	General Personnel Services	11,802,531,637.00	11,836,531,637.00	1,920,281,771.29	9,164,533,281.53	77.4%	2,671,998,355.47
70133	Other General Services	106,465,270.00	106,465,270.00	22,016,570.95	89,843,625.62	84.4%	16,621,644.38
7016	<b>General Public Services N.E.C</b>	<b>170,874,000.00</b>	<b>170,874,000.00</b>	<b>37,723,810.52</b>	<b>152,235,053.57</b>	<b>89.1%</b>	<b>18,638,946.43</b>
70161	General Public Services N.E.C	170,874,000.00	170,874,000.00	37,723,810.52	152,235,053.57	89.1%	18,638,946.43
703	<b>Public Order and Safety</b>	<b>2,222,700,000.00</b>	<b>2,222,700,000.00</b>	<b>371,331,341.52</b>	<b>1,043,923,679.74</b>	<b>47.0%</b>	<b>1,178,776,320.26</b>
7033	<b>Justice &amp; Law Courts</b>	<b>2,222,700,000.00</b>	<b>2,222,700,000.00</b>	<b>371,331,341.52</b>	<b>1,043,923,679.74</b>	<b>47.0%</b>	<b>1,178,776,320.26</b>
70331	Justice & Law Courts	2,222,700,000.00	2,222,700,000.00	371,331,341.52	1,043,923,679.74	47.0%	1,178,776,320.26
704	<b>Economic Affairs</b>	<b>463,937,350.00</b>	<b>463,937,350.00</b>	<b>107,024,169.13</b>	<b>407,486,610.47</b>	<b>87.8%</b>	<b>56,450,739.53</b>
7041	<b>General Economic, Commercial and Labour Affairs</b>	<b>130,437,350.00</b>	<b>130,437,350.00</b>	<b>29,424,401.70</b>	<b>113,805,472.75</b>	<b>87.2%</b>	<b>16,631,877.25</b>
70411	General Economic and Commercial Affairs	130,437,350.00	130,437,350.00	29,424,401.70	113,805,472.75	87.2%	16,631,877.25
7042	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>250,000,000.00</b>	<b>250,000,000.00</b>	<b>53,203,281.99</b>	<b>215,786,032.02</b>	<b>86.3%</b>	<b>34,213,967.98</b>
70421	Agriculture	250,000,000.00	250,000,000.00	53,203,281.99	215,786,032.02	86.3%	34,213,967.98
7045	<b>Transport</b>	<b>53,000,000.00</b>	<b>53,000,000.00</b>	<b>17,362,528.12</b>	<b>52,087,584.36</b>	<b>98.3%</b>	<b>912,415.64</b>
70454	Air Transport	53,000,000.00	53,000,000.00	17,362,528.12	52,087,584.36	98.3%	912,415.64
7047	<b>Other Industries</b>	<b>30,500,000.00</b>	<b>30,500,000.00</b>	<b>7,033,957.32</b>	<b>25,807,521.34</b>	<b>84.6%</b>	<b>4,692,478.66</b>
70473	Tourism	30,500,000.00	30,500,000.00	7,033,957.32	25,807,521.34	84.6%	4,692,478.66
706	<b>Housing and Community Amenities</b>	<b>11,025,000.00</b>	<b>11,025,000.00</b>	<b>2,068,375.29</b>	<b>9,148,502.64</b>	<b>83.0%</b>	<b>1,876,497.36</b>
7061	<b>Housing Development</b>	<b>11,025,000.00</b>	<b>11,025,000.00</b>	<b>2,068,375.29</b>	<b>9,148,502.64</b>	<b>83.0%</b>	<b>1,876,497.36</b>
70611	Housing Development	11,025,000.00	11,025,000.00	2,068,375.29	9,148,502.64	83.0%	1,876,497.36
707	<b>Health</b>	<b>4,700,000,000.00</b>	<b>4,700,000,000.00</b>	<b>1,514,585,050.16</b>	<b>4,553,340,938.46</b>	<b>96.9%</b>	<b>146,659,061.54</b>
7073	<b>Hospital Services</b>	<b>4,700,000,000.00</b>	<b>4,700,000,000.00</b>	<b>1,514,585,050.16</b>	<b>4,553,340,938.46</b>	<b>96.9%</b>	<b>146,659,061.54</b>
70731	General Hospital Services	4,700,000,000.00	4,700,000,000.00	1,514,585,050.16	4,553,340,938.46	96.9%	146,659,061.54
709	<b>Education</b>	<b>9,282,037,472.00</b>	<b>9,282,037,472.00</b>	<b>2,401,765,559.41</b>	<b>7,753,491,180.22</b>	<b>83.5%</b>	<b>1,528,546,291.78</b>
7091	<b>Pre-Primary and Primary Education</b>	<b>2,652,317,444.00</b>	<b>2,652,317,444.00</b>	<b>1,044,755,459.49</b>	<b>2,434,293,882.54</b>	<b>91.8%</b>	<b>218,023,561.46</b>
70912	Primary Education	2,652,317,444.00	2,652,317,444.00	1,044,755,459.49	2,434,293,882.54	91.8%	218,023,561.46
7092	<b>Secondary Education</b>	<b>2,194,520,028.00</b>	<b>2,194,520,028.00</b>	<b>494,291,634.70</b>	<b>1,904,190,964.27</b>	<b>86.8%</b>	<b>290,329,063.73</b>
70922	Senior Secondary	2,194,520,028.00	2,194,520,028.00	494,291,634.70	1,904,190,964.27	86.8%	290,329,063.73
7094	<b>Tertiary Education</b>	<b>3,924,000,000.00</b>	<b>3,924,000,000.00</b>	<b>749,036,390.70</b>	<b>2,957,857,481.99</b>	<b>75.4%</b>	<b>966,142,518.01</b>
70941	First Stage of Tertiary Education	3,924,000,000.00	3,924,000,000.00	749,036,390.70	2,957,857,481.99	75.4%	966,142,518.01
7096	<b>Subsidiary Services to Education</b>	<b>7,200,000.00</b>	<b>7,200,000.00</b>	<b>2,033,982.88</b>	<b>6,239,591.28</b>	<b>86.7%</b>	<b>960,408.72</b>
70961	Subsidiary Services to Education	7,200,000.00	7,200,000.00	2,033,982.88	6,239,591.28	86.7%	960,408.72
7097	<b>R&amp;D Education</b>	<b>504,000,000.00</b>	<b>504,000,000.00</b>	<b>111,648,091.64</b>	<b>450,909,260.14</b>	<b>89.5%</b>	<b>53,090,739.86</b>
70971	R&D Education	504,000,000.00	504,000,000.00	111,648,091.64	450,909,260.14	89.5%	53,090,739.86

Table 12: Overhead Expenditure by Function

Keppi State Government Budget Performance Report 2021 Q4 - Overhead Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
	<b>Total Overhead Expenditure</b>	<b>13,730,907,684.00</b>	<b>14,662,407,684.00</b>	<b>2,389,237,602.48</b>	<b>9,890,122,752.06</b>	<b>67.5%</b>	<b>4,772,284,931.94</b>
<b>701</b>	<b>General Public Service</b>	<b>7,711,599,780.00</b>	<b>8,643,099,780.00</b>	<b>1,692,568,666.88</b>	<b>6,998,181,057.03</b>	<b>81.0%</b>	<b>1,644,918,722.97</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial A</b>	<b>6,024,691,472.00</b>	<b>7,056,191,472.00</b>	<b>1,486,525,866.88</b>	<b>5,947,868,262.03</b>	<b>84.3%</b>	<b>1,108,323,209.97</b>
70111	Executive Organ and Legislative Organs	4,816,750,780.00	5,840,750,780.00	1,174,865,060.00	4,886,836,052.00	83.7%	953,914,728.00
70112	Financial and Fiscal Affairs	1,207,940,692.00	1,215,440,692.00	311,660,806.88	1,061,032,210.03	87.3%	154,408,481.97
<b>7013</b>	<b>General Services</b>	<b>1,686,908,308.00</b>	<b>1,586,908,308.00</b>	<b>206,042,800.00</b>	<b>1,050,312,795.00</b>	<b>66.2%</b>	<b>536,595,513.00</b>
70131	General Personnel Services	97,560,000.00	97,560,000.00	26,524,000.00	74,861,146.00	76.7%	22,698,854.00
70132	Overall Planning and Statistical Services	36,900,000.00	36,900,000.00	9,900,000.00	36,356,099.00	98.5%	543,901.00
70133	Other General Services	1,552,448,308.00	1,452,448,308.00	169,618,800.00	939,095,550.00	64.7%	513,352,758.00
<b>703</b>	<b>Public Order and Safety</b>	<b>1,051,924,000.00</b>	<b>1,051,924,000.00</b>	<b>123,627,875.00</b>	<b>536,006,250.00</b>	<b>51.0%</b>	<b>515,917,750.00</b>
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>1,051,924,000.00</b>	<b>1,051,924,000.00</b>	<b>123,627,875.00</b>	<b>536,006,250.00</b>	<b>51.0%</b>	<b>515,917,750.00</b>
70331	Justice & Law Courts	1,051,924,000.00	1,051,924,000.00	123,627,875.00	536,006,250.00	51.0%	515,917,750.00
<b>704</b>	<b>Economic Affairs</b>	<b>684,508,000.00</b>	<b>684,508,000.00</b>	<b>35,749,800.00</b>	<b>113,123,500.00</b>	<b>16.5%</b>	<b>571,384,500.00</b>
<b>7041</b>	<b>General Economic, Commercial and Labour</b>	<b>286,500,000.00</b>	<b>286,500,000.00</b>	<b>1,935,000.00</b>	<b>7,095,000.00</b>	<b>2.5%</b>	<b>279,405,000.00</b>
70411	General Economic and Commercial Affairs	286,500,000.00	286,500,000.00	1,935,000.00	7,095,000.00	2.5%	279,405,000.00
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>23,240,000.00</b>	<b>23,240,000.00</b>	<b>4,208,000.00</b>	<b>17,361,000.00</b>	<b>74.7%</b>	<b>5,879,000.00</b>
70421	Agriculture	20,600,000.00	20,600,000.00	3,598,000.00	15,051,000.00	73.1%	5,549,000.00
70422	Forestry	2,640,000.00	2,640,000.00	610,000.00	2,310,000.00	87.5%	330,000.00
<b>7043</b>	<b>Fuel and Energy</b>	<b>3,818,000.00</b>	<b>3,818,000.00</b>	<b>895,000.00</b>	<b>3,613,000.00</b>	<b>94.6%</b>	<b>205,000.00</b>
70435	Electricity	3,818,000.00	3,818,000.00	895,000.00	3,613,000.00	94.6%	205,000.00
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>25,100,000.00</b>	<b>25,100,000.00</b>	<b>1,890,000.00</b>	<b>11,810,000.00</b>	<b>47.1%</b>	<b>13,290,000.00</b>
70443	Construction	25,100,000.00	25,100,000.00	1,890,000.00	11,810,000.00	47.1%	13,290,000.00
<b>7045</b>	<b>Transport</b>	<b>247,500,000.00</b>	<b>247,500,000.00</b>	<b>20,215,000.00</b>	<b>56,255,000.00</b>	<b>22.7%</b>	<b>191,245,000.00</b>
70454	Air Transport	247,500,000.00	247,500,000.00	20,215,000.00	56,255,000.00	22.7%	191,245,000.00
<b>7046</b>	<b>Communication</b>	<b>79,300,000.00</b>	<b>79,300,000.00</b>	<b>5,075,000.00</b>	<b>10,475,000.00</b>	<b>13.2%</b>	<b>68,825,000.00</b>
70460	Communication	79,300,000.00	79,300,000.00	5,075,000.00	10,475,000.00	13.2%	68,825,000.00
<b>7047</b>	<b>Other Industries</b>	<b>1,800,000.00</b>	<b>1,800,000.00</b>	<b>390,000.00</b>	<b>1,720,000.00</b>	<b>95.6%</b>	<b>80,000.00</b>
70473	Tourism	1,800,000.00	1,800,000.00	390,000.00	1,720,000.00	95.6%	80,000.00
<b>7048</b>	<b>R&amp;D Economic Affairs</b>	<b>11,450,000.00</b>	<b>11,450,000.00</b>	<b>1,141,800.00</b>	<b>4,794,500.00</b>	<b>41.9%</b>	<b>6,655,500.00</b>
70481	R&D General Economic, Commercial and Labour	11,450,000.00	11,450,000.00	1,141,800.00	4,794,500.00	41.9%	6,655,500.00
<b>7049</b>	<b>Economic Affairs N. E. C</b>	<b>5,800,000.00</b>	<b>5,800,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>5,800,000.00</b>
70491	Economic Affairs N. E. C	5,800,000.00	5,800,000.00	-	-	0.0%	5,800,000.00
<b>705</b>	<b>Environmental Protection</b>	<b>29,977,500.00</b>	<b>29,977,500.00</b>	<b>9,650,000.00</b>	<b>25,645,000.00</b>	<b>85.5%</b>	<b>4,332,500.00</b>
<b>7054</b>	<b>Protection of Biodiversity and Landscape</b>	<b>16,392,500.00</b>	<b>16,392,500.00</b>	<b>6,660,000.00</b>	<b>14,070,000.00</b>	<b>85.8%</b>	<b>2,322,500.00</b>
70541	Protection of Biodiversity and Landscape	16,392,500.00	16,392,500.00	6,660,000.00	14,070,000.00	85.8%	2,322,500.00
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>13,585,000.00</b>	<b>13,585,000.00</b>	<b>2,990,000.00</b>	<b>11,575,000.00</b>	<b>85.2%</b>	<b>2,010,000.00</b>
70561	Environmental Protection N.E.C.	13,585,000.00	13,585,000.00	2,990,000.00	11,575,000.00	85.2%	2,010,000.00

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
<b>706</b>	<b>Housing and Community Amenities</b>	<b>226,965,000.00</b>	<b>226,965,000.00</b>	<b>31,815,537.35</b>	<b>146,858,490.25</b>	<b>64.7%</b>	<b>80,106,509.75</b>
<b>7061</b>	<b>Housing Development</b>	<b>39,150,000.00</b>	<b>39,150,000.00</b>	<b>2,465,000.00</b>	<b>12,312,000.00</b>	<b>31.4%</b>	<b>26,838,000.00</b>
70611	Housing Development	39,150,000.00	39,150,000.00	2,465,000.00	12,312,000.00	31.4%	26,838,000.00
<b>7062</b>	<b>Community Development</b>	<b>3,180,000.00</b>	<b>3,180,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>3,180,000.00</b>
70621	Community Development	3,180,000.00	3,180,000.00	-	-	0.0%	3,180,000.00
<b>7063</b>	<b>Water Supply</b>	<b>184,635,000.00</b>	<b>184,635,000.00</b>	<b>29,350,537.35</b>	<b>134,546,490.25</b>	<b>72.9%</b>	<b>50,088,509.75</b>
70631	Water Supply	184,635,000.00	184,635,000.00	29,350,537.35	134,546,490.25	72.9%	50,088,509.75
<b>707</b>	<b>Health</b>	<b>1,290,273,404.00</b>	<b>1,290,273,404.00</b>	<b>252,767,500.00</b>	<b>513,826,700.00</b>	<b>39.8%</b>	<b>776,446,704.00</b>
<b>7072</b>	<b>Outpatient Services</b>	<b>52,300,000.00</b>	<b>52,300,000.00</b>	<b>10,990,000.00</b>	<b>59,516,000.00</b>	<b>113.8%</b>	<b>- 7,216,000.00</b>
70721	General Medical Services	52,300,000.00	52,300,000.00	10,990,000.00	59,516,000.00	113.8%	- 7,216,000.00
<b>7073</b>	<b>Hospital Services</b>	<b>1,019,323,404.00</b>	<b>1,019,323,404.00</b>	<b>48,247,500.00</b>	<b>247,375,700.00</b>	<b>24.3%</b>	<b>771,947,704.00</b>
70731	General Hospital Services	992,423,404.00	992,423,404.00	44,353,000.00	221,441,700.00	22.3%	770,981,704.00
70733	Medical and Maternity Services	7,000,000.00	7,000,000.00	755,000.00	6,940,000.00	99.1%	60,000.00
70734	Nursing and Convalescent Services	19,900,000.00	19,900,000.00	3,139,500.00	18,994,000.00	95.4%	906,000.00
<b>7074</b>	<b>Public Health Services</b>	<b>192,250,000.00</b>	<b>192,250,000.00</b>	<b>180,200,000.00</b>	<b>181,125,000.00</b>	<b>94.2%</b>	<b>11,125,000.00</b>
70741	Public Health Services	192,250,000.00	192,250,000.00	180,200,000.00	181,125,000.00	94.2%	11,125,000.00
<b>7075</b>	<b>R&amp;D Health</b>	<b>1,000,000.00</b>	<b>1,000,000.00</b>	<b>-</b>	<b>410,000.00</b>	<b>41.0%</b>	<b>590,000.00</b>
70751	R&D Health	1,000,000.00	1,000,000.00	-	410,000.00	41.0%	590,000.00
<b>7076</b>	<b>Health N. E. C</b>	<b>25,400,000.00</b>	<b>25,400,000.00</b>	<b>13,330,000.00</b>	<b>25,400,000.00</b>	<b>100.0%</b>	<b>-</b>
70761	Health N. E. C	25,400,000.00	25,400,000.00	13,330,000.00	25,400,000.00	100.0%	-
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>296,500,000.00</b>	<b>296,500,000.00</b>	<b>27,948,390.00</b>	<b>116,382,560.00</b>	<b>39.3%</b>	<b>180,117,440.00</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>132,300,000.00</b>	<b>132,300,000.00</b>	<b>1,250,000.00</b>	<b>14,800,000.00</b>	<b>11.2%</b>	<b>117,500,000.00</b>
70811	Recreational and Sporting Services	132,300,000.00	132,300,000.00	1,250,000.00	14,800,000.00	11.2%	117,500,000.00
<b>7082</b>	<b>Cultural Services</b>	<b>73,400,000.00</b>	<b>73,400,000.00</b>	<b>8,277,390.00</b>	<b>34,104,560.00</b>	<b>46.5%</b>	<b>39,295,440.00</b>
70821	Cultural Services	73,400,000.00	73,400,000.00	8,277,390.00	34,104,560.00	46.5%	39,295,440.00
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>22,400,000.00</b>	<b>22,400,000.00</b>	<b>7,528,000.00</b>	<b>21,039,000.00</b>	<b>93.9%</b>	<b>1,361,000.00</b>
70831	Broadcasting and Publishing Services	22,400,000.00	22,400,000.00	7,528,000.00	21,039,000.00	93.9%	1,361,000.00
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>68,400,000.00</b>	<b>68,400,000.00</b>	<b>10,893,000.00</b>	<b>46,439,000.00</b>	<b>67.9%</b>	<b>21,961,000.00</b>
70841	Religious and Other Community Services	68,400,000.00	68,400,000.00	10,893,000.00	46,439,000.00	67.9%	21,961,000.00

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
<b>709</b>	<b>Education</b>	<b>2,405,700,000.00</b>	<b>2,405,700,000.00</b>	<b>209,403,076.25</b>	<b>1,419,111,806.78</b>	<b>59.0%</b>	<b>986,588,193.22</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>1,689,560,000.00</b>	<b>1,689,560,000.00</b>	<b>50,751,050.00</b>	<b>864,111,750.00</b>	<b>51.1%</b>	<b>825,448,250.00</b>
70912	Primary Education	1,689,560,000.00	1,689,560,000.00	50,751,050.00	864,111,750.00	51.1%	825,448,250.00
<b>7092</b>	<b>Secondary Education</b>	<b>200,110,000.00</b>	<b>200,110,000.00</b>	<b>48,930,500.00</b>	<b>180,489,800.00</b>	<b>90.2%</b>	<b>19,620,200.00</b>
70922	Senior Secondary	200,110,000.00	200,110,000.00	48,930,500.00	180,489,800.00	90.2%	19,620,200.00
<b>7094</b>	<b>Tertiary Education</b>	<b>482,520,000.00</b>	<b>482,520,000.00</b>	<b>104,483,526.25</b>	<b>346,348,256.78</b>	<b>71.8%</b>	<b>136,171,743.22</b>
70941	First Stage of Tertiary Education	141,900,000.00	141,900,000.00	16,798,700.00	81,929,370.00	57.7%	59,970,630.00
70942	Second Stage of Tertiary Education	340,620,000.00	340,620,000.00	87,684,826.25	264,418,886.78	77.6%	76,201,113.22
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>3,860,000.00</b>	<b>3,860,000.00</b>	<b>738,000.00</b>	<b>2,512,000.00</b>	<b>65.1%</b>	<b>1,348,000.00</b>
70961	Subsidiary Services to Education	3,860,000.00	3,860,000.00	738,000.00	2,512,000.00	65.1%	1,348,000.00
<b>7097</b>	<b>R&amp;D Education</b>	<b>29,650,000.00</b>	<b>29,650,000.00</b>	<b>4,500,000.00</b>	<b>25,650,000.00</b>	<b>86.5%</b>	<b>4,000,000.00</b>
70971	R&D Education	29,650,000.00	29,650,000.00	4,500,000.00	25,650,000.00	86.5%	4,000,000.00
<b>710</b>	<b>Social Protection</b>	<b>33,460,000.00</b>	<b>33,460,000.00</b>	<b>5,706,757.00</b>	<b>20,987,388.00</b>	<b>62.7%</b>	<b>12,472,612.00</b>
<b>7104</b>	<b>Family and Children</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>600,000.00</b>
71041	Family and Children	600,000.00	600,000.00	-	-	0.0%	600,000.00
<b>7107</b>	<b>Social Exclusion N. E. C</b>	<b>29,260,000.00</b>	<b>29,260,000.00</b>	<b>5,706,757.00</b>	<b>18,187,388.00</b>	<b>62.2%</b>	<b>11,072,612.00</b>
71071	Social Exclusion N. E. C	29,260,000.00	29,260,000.00	5,706,757.00	18,187,388.00	62.2%	11,072,612.00
<b>7109</b>	<b>Social Protection N. E. C</b>	<b>3,600,000.00</b>	<b>3,600,000.00</b>	<b>-</b>	<b>2,800,000.00</b>	<b>77.8%</b>	<b>800,000.00</b>
71091	Social Protection N. E. C	3,600,000.00	3,600,000.00	-	2,800,000.00	77.8%	800,000.00

Table 13: Capital Expenditure by Function

Kebbi State Government Budget Performance Report 2021 Q4 - Capital Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
	<b>Total Capital Expenditure</b>	<b>92,010,230,333.00</b>	<b>89,744,730,333.00</b>	<b>10,508,771,135.39</b>	<b>27,291,932,917.96</b>	<b>29.7%</b>	<b>62,452,797,415.04</b>
<b>701</b>	<b>General Public Service</b>	<b>30,983,601,826.00</b>	<b>29,900,601,826.00</b>	<b>3,857,416,538.95</b>	<b>11,433,097,394.70</b>	<b>36.9%</b>	<b>18,467,504,431.30</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>4,756,735,380.00</b>	<b>4,647,735,380.00</b>	<b>658,739,243.00</b>	<b>1,332,388,791.00</b>	<b>28.0%</b>	<b>3,315,346,589.00</b>
70111	Executive Organ and Legislative Organs	2,142,735,380.00	2,033,735,380.00	-	-	0.0%	2,033,735,380.00
70112	Financial and Fiscal Affairs	2,614,000,000.00	2,614,000,000.00	658,739,243.00	1,332,388,791.00	51.0%	1,281,611,209.00
<b>7013</b>	<b>General Services</b>	<b>26,005,866,446.00</b>	<b>25,031,866,446.00</b>	<b>3,198,677,295.95</b>	<b>10,100,708,603.70</b>	<b>38.8%</b>	<b>14,931,157,842.30</b>
70131	General Personnel Services	5,003,000,000.00	5,003,000,000.00	6,007,850.00	152,155,188.72	3.0%	4,850,844,811.28
70132	Overall Planning and Statistical Services	2,382,261,446.00	2,078,261,446.00	404,000,000.00	448,425,000.00	18.8%	1,629,836,446.00
70133	Other General Services	18,620,605,000.00	17,950,605,000.00	2,788,669,445.95	9,500,128,414.98	51.0%	8,450,476,585.02
<b>7014</b>	<b>Basic Research</b>	<b>200,000,000.00</b>	<b>200,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>200,000,000.00</b>
70141	Basic Research	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
<b>7016</b>	<b>General Public Services N.E.C</b>	<b>21,000,000.00</b>	<b>21,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>21,000,000.00</b>
70161	General Public Services N.E.C	21,000,000.00	21,000,000.00	-	-	0.0%	21,000,000.00
<b>703</b>	<b>Public Order and Safety</b>	<b>2,000,000,000.00</b>	<b>2,000,000,000.00</b>	<b>-</b>	<b>32,950,000.00</b>	<b>1.6%</b>	<b>1,967,050,000.00</b>
<b>7032</b>	<b>Fire Protection Services</b>	<b>328,000,000.00</b>	<b>328,000,000.00</b>	<b>-</b>	<b>9,200,000.00</b>	<b>2.8%</b>	<b>318,800,000.00</b>
70321	Fire Protection Services	328,000,000.00	328,000,000.00	-	9,200,000.00	2.8%	318,800,000.00
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>1,672,000,000.00</b>	<b>1,672,000,000.00</b>	<b>-</b>	<b>23,750,000.00</b>	<b>1.4%</b>	<b>1,648,250,000.00</b>
70331	Justice & Law Courts	1,672,000,000.00	1,672,000,000.00	-	23,750,000.00	1.4%	1,648,250,000.00
<b>704</b>	<b>Economic Affairs</b>	<b>24,257,537,363.00</b>	<b>24,332,537,363.00</b>	<b>4,789,474,986.53</b>	<b>8,858,068,671.32</b>	<b>36.5%</b>	<b>15,474,468,691.68</b>
<b>7041</b>	<b>General Economic, Commercial and Labour Affairs</b>	<b>2,682,000,000.00</b>	<b>2,682,000,000.00</b>	<b>24,000,000.00</b>	<b>79,000,000.00</b>	<b>2.9%</b>	<b>2,603,000,000.00</b>
70411	General Economic and Commercial Affairs	2,682,000,000.00	2,682,000,000.00	24,000,000.00	79,000,000.00	2.9%	2,603,000,000.00
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>10,056,537,363.00</b>	<b>10,026,537,363.00</b>	<b>1,531,568,000.00</b>	<b>1,729,568,000.00</b>	<b>17.2%</b>	<b>8,296,969,363.00</b>
70421	Agriculture	10,016,537,363.00	9,986,537,363.00	1,531,568,000.00	1,729,568,000.00	17.3%	8,256,969,363.00
70423	Fishing and Hunting	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>10,815,000,000.00</b>	<b>10,650,000,000.00</b>	<b>2,923,074,986.53</b>	<b>6,488,500,671.32</b>	<b>60.0%</b>	<b>4,161,499,328.68</b>
70443	Construction	10,815,000,000.00	10,650,000,000.00	2,923,074,986.53	6,488,500,671.32	60.0%	4,161,499,328.68
<b>7045</b>	<b>Transport</b>	<b>634,000,000.00</b>	<b>904,000,000.00</b>	<b>310,832,000.00</b>	<b>561,000,000.00</b>	<b>88.5%</b>	<b>343,000,000.00</b>
70454	Air Transport	634,000,000.00	904,000,000.00	310,832,000.00	561,000,000.00	88.5%	343,000,000.00
<b>7047</b>	<b>Other Industries</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>
70472	Hotel and Restaurants	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
<b>7048</b>	<b>R&amp;D Economic Affairs</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>
70482	R&D Agriculture, Forestry, Fishing and Hunting	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
<b>7049</b>	<b>Economic Affairs N. E. C</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>
70491	Economic Affairs N. E. C	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
<b>705</b>	<b>Environmental Protection</b>	<b>1,045,000,000.00</b>	<b>1,045,000,000.00</b>	<b>91,400,000.00</b>	<b>121,900,000.00</b>	<b>11.7%</b>	<b>923,100,000.00</b>
<b>7051</b>	<b>Waste Management</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>
70511	Waste Management	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
<b>7052</b>	<b>Waste Water Management</b>	<b>10,000,000.00</b>	<b>10,000,000.00</b>	<b>3,000,000.00</b>	<b>3,000,000.00</b>	<b>30.0%</b>	<b>7,000,000.00</b>
70521	Waste Water Management	10,000,000.00	10,000,000.00	3,000,000.00	3,000,000.00	30.0%	7,000,000.00
<b>7053</b>	<b>Pollution Abatement</b>	<b>100,000,000.00</b>	<b>100,000,000.00</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>12.0%</b>	<b>88,000,000.00</b>
70531	Pollution Abatement	100,000,000.00	100,000,000.00	12,000,000.00	12,000,000.00	12.0%	88,000,000.00
<b>7054</b>	<b>Protection of Biodiversity and Landscape</b>	<b>34,000,000.00</b>	<b>34,000,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>34,000,000.00</b>
70541	Protection of Biodiversity and Landscape	34,000,000.00	34,000,000.00	-	-	0.0%	34,000,000.00
<b>7055</b>	<b>R&amp;D Environmental Protection</b>	<b>801,000,000.00</b>	<b>801,000,000.00</b>	<b>76,400,000.00</b>	<b>106,900,000.00</b>	<b>13.3%</b>	<b>694,100,000.00</b>
70551	R&D Environmental Protection	801,000,000.00	801,000,000.00	76,400,000.00	106,900,000.00	13.3%	694,100,000.00

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
<b>706</b>	<b>Housing and Community Amenities</b>	<b>3,860,000,000.00</b>	<b>3,860,000,000.00</b>	<b>46,680,109.38</b>	<b>1,485,534,247.93</b>	<b>38.5%</b>	<b>2,374,465,752.07</b>
<b>7063</b>	<b>Water Supply</b>	<b>3,801,000,000.00</b>	<b>3,801,000,000.00</b>	<b>46,680,109.38</b>	<b>1,485,534,247.93</b>	<b>39.1%</b>	<b>2,315,465,752.07</b>
70631	Water Supply	3,801,000,000.00	3,801,000,000.00	46,680,109.38	1,485,534,247.93	39.1%	2,315,465,752.07
<b>7064</b>	<b>Street Lighting</b>	<b>59,000,000.00</b>	<b>59,000,000.00</b>	-	-	<b>0.0%</b>	<b>59,000,000.00</b>
70641	Street lighting	59,000,000.00	59,000,000.00	-	-	0.0%	59,000,000.00
<b>707</b>	<b>Health</b>	<b>6,889,879,144.00</b>	<b>5,632,379,144.00</b>	<b>316,480,614.47</b>	<b>818,925,768.56</b>	<b>11.9%</b>	<b>4,813,453,375.44</b>
<b>7072</b>	<b>Outpatient Services</b>	<b>1,834,448,303.00</b>	<b>1,834,448,303.00</b>	<b>299,930,614.47</b>	<b>802,375,768.56</b>	<b>43.7%</b>	<b>1,032,072,534.44</b>
70721	General Medical Services	1,754,090,570.00	1,754,090,570.00	299,930,614.47	802,375,768.56	45.7%	951,714,801.44
70722	Specialized Medical Services	30,357,733.00	30,357,733.00	-	-	0.0%	30,357,733.00
70723	Dental Services	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
<b>7073</b>	<b>Hospital Services</b>	<b>3,444,706,279.00</b>	<b>2,187,206,279.00</b>	-	-	<b>0.0%</b>	<b>2,187,206,279.00</b>
70731	General Hospital Services	2,795,816,455.00	1,538,316,455.00	-	-	0.0%	1,538,316,455.00
70733	Medical and Maternity Services	648,889,824.00	648,889,824.00	-	-	0.0%	648,889,824.00
<b>7074</b>	<b>Public Health Services</b>	<b>450,000,000.00</b>	<b>450,000,000.00</b>	-	-	<b>0.0%</b>	<b>450,000,000.00</b>
70741	Public Health Services	450,000,000.00	450,000,000.00	-	-	0.0%	450,000,000.00
<b>7075</b>	<b>R&amp;D Health</b>	<b>50,000,000.00</b>	<b>50,000,000.00</b>	<b>16,550,000.00</b>	<b>16,550,000.00</b>	<b>33.1%</b>	<b>33,450,000.00</b>
70751	R&D Health	50,000,000.00	50,000,000.00	16,550,000.00	16,550,000.00	33.1%	33,450,000.00
<b>7076</b>	<b>Health N. E. C</b>	<b>1,110,724,562.00</b>	<b>1,110,724,562.00</b>	-	-	<b>0.0%</b>	<b>1,110,724,562.00</b>
70761	Health N. E. C	1,110,724,562.00	1,110,724,562.00	-	-	0.0%	1,110,724,562.00
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>1,861,000,000.00</b>	<b>1,861,000,000.00</b>	<b>102,810,658.06</b>	<b>149,005,658.06</b>	<b>8.0%</b>	<b>1,711,994,341.94</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>1,672,000,000.00</b>	<b>1,672,000,000.00</b>	<b>102,810,658.06</b>	<b>149,005,658.06</b>	<b>8.9%</b>	<b>1,522,994,341.94</b>
70811	Recreational and Sporting Services	1,672,000,000.00	1,672,000,000.00	102,810,658.06	149,005,658.06	8.9%	1,522,994,341.94
<b>7082</b>	<b>Cultural Services</b>	<b>180,000,000.00</b>	<b>180,000,000.00</b>	-	-	<b>0.0%</b>	<b>180,000,000.00</b>
70821	Cultural Services	180,000,000.00	180,000,000.00	-	-	0.0%	180,000,000.00
<b>7086</b>	<b>Recreation, Culture and Religion N. E. C</b>	<b>9,000,000.00</b>	<b>9,000,000.00</b>	-	-	<b>0.0%</b>	<b>9,000,000.00</b>
70861	Recreation, Culture and Religion N. E. C	9,000,000.00	9,000,000.00	-	-	0.0%	9,000,000.00
<b>709</b>	<b>Education</b>	<b>19,640,000,000.00</b>	<b>19,640,000,000.00</b>	<b>1,215,071,263.00</b>	<b>3,876,863,236.39</b>	<b>19.7%</b>	<b>15,763,136,763.61</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>14,520,000,000.00</b>	<b>14,520,000,000.00</b>	<b>499,164,634.00</b>	<b>2,632,590,607.39</b>	<b>18.1%</b>	<b>11,887,409,392.61</b>
70912	Primary Education	14,520,000,000.00	14,520,000,000.00	499,164,634.00	2,632,590,607.39	18.1%	11,887,409,392.61
<b>7094</b>	<b>Tertiary Education</b>	<b>5,120,000,000.00</b>	<b>5,120,000,000.00</b>	<b>715,906,629.00</b>	<b>1,244,272,629.00</b>	<b>24.3%</b>	<b>3,875,727,371.00</b>
70941	First Stage of Tertiary Education	5,120,000,000.00	5,120,000,000.00	715,906,629.00	1,244,272,629.00	24.3%	3,875,727,371.00
<b>710</b>	<b>Social Protection</b>	<b>1,473,212,000.00</b>	<b>1,473,212,000.00</b>	<b>89,436,965.00</b>	<b>515,587,941.00</b>	<b>35.0%</b>	<b>957,624,059.00</b>
<b>7108</b>	<b>R&amp;D Social Protection</b>	<b>1,468,212,000.00</b>	<b>1,468,212,000.00</b>	<b>89,436,965.00</b>	<b>515,587,941.00</b>	<b>35.1%</b>	<b>952,624,059.00</b>
71081	R&D Social Protection	1,468,212,000.00	1,468,212,000.00	89,436,965.00	515,587,941.00	35.1%	952,624,059.00
<b>7109</b>	<b>Social Protection N. E. C</b>	<b>5,000,000.00</b>	<b>5,000,000.00</b>	-	-	<b>0.0%</b>	<b>5,000,000.00</b>
71091	Social Protection N. E. C	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00

Table 14: Other Expenditure by Function

## Kebbi State Government Budget Performance Report 2021 Q4 - Other Expenditure by Functional Classification

Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
	<b>Total Other Expenditure</b>	<b>4,819,708,376.00</b>	<b>6,119,708,376.00</b>	<b>2,106,959,190.87</b>	<b>5,303,509,901.86</b>	<b>86.7%</b>	<b>816,198,474.14</b>
<b>701</b>	<b>General Public Service</b>	<b>4,433,250,876.00</b>	<b>5,733,250,876.00</b>	<b>2,096,988,190.87</b>	<b>5,206,732,163.61</b>	<b>90.8%</b>	<b>526,518,712.39</b>
<b>7011</b>	<b>Executive &amp; Legislative Organ, Financial Affairs and External Affairs</b>	<b>801,989,999.00</b>	<b>1,331,989,999.00</b>	<b>210,468,980.00</b>	<b>745,430,000.00</b>	<b>56.0%</b>	<b>586,559,999.00</b>
70111	Executive Organ and Legislative Organs	801,639,999.00	1,331,639,999.00	210,331,000.00	745,165,000.00	56.0%	586,474,999.00
70112	Financial and Fiscal Affairs	350,000.00	350,000.00	137,980.00	265,000.00	75.7%	85,000.00
<b>7013</b>	<b>General Services</b>	<b>927,876,000.00</b>	<b>1,697,876,000.00</b>	<b>662,941,175.35</b>	<b>1,579,210,277.92</b>	<b>93.0%</b>	<b>118,665,722.08</b>
70131	General Personnel Services	25,980,000.00	25,980,000.00	125,000.00	25,480,000.00	98.1%	500,000.00
70132	Overall Planning and Statistical Services	1,000,000.00	1,000,000.00	-	658,000.00	65.8%	342,000.00
70133	Other General Services	900,896,000.00	1,670,896,000.00	662,816,175.35	1,553,072,277.92	92.9%	117,823,722.08
<b>7017</b>	<b>Public Debt Transactions</b>	<b>2,703,384,877.00</b>	<b>2,703,384,877.00</b>	<b>1,223,578,035.52</b>	<b>2,882,091,885.69</b>	<b>106.6%</b>	<b>- 178,707,008.69</b>
70171	Public Debt Transactions	2,703,384,877.00	2,703,384,877.00	1,223,578,035.52	2,882,091,885.69	106.6%	- 178,707,008.69
<b>703</b>	<b>Public Order and Safety</b>	<b>243,700,000.00</b>	<b>243,700,000.00</b>	<b>5,040,000.00</b>	<b>56,490,000.00</b>	<b>23.2%</b>	<b>187,210,000.00</b>
<b>7033</b>	<b>Justice &amp; Law Courts</b>	<b>243,700,000.00</b>	<b>243,700,000.00</b>	<b>5,040,000.00</b>	<b>56,490,000.00</b>	<b>23.2%</b>	<b>187,210,000.00</b>
70331	Justice & Law Courts	243,700,000.00	243,700,000.00	5,040,000.00	56,490,000.00	23.2%	187,210,000.00
<b>704</b>	<b>Economic Affairs</b>	<b>8,700,000.00</b>	<b>8,700,000.00</b>	<b>150,000.00</b>	<b>1,745,000.00</b>	<b>20.1%</b>	<b>6,955,000.00</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>645,000.00</b>	<b>11.7%</b>	<b>4,855,000.00</b>
70411	General Economic and Commercial Affairs	5,500,000.00	5,500,000.00	-	645,000.00	11.7%	4,855,000.00
<b>7042</b>	<b>Agriculture, Forestry, Fishing and Hunting</b>	<b>600,000.00</b>	<b>600,000.00</b>	<b>150,000.00</b>	<b>480,000.00</b>	<b>80.0%</b>	<b>120,000.00</b>
70421	Agriculture	500,000.00	500,000.00	110,000.00	390,000.00	78.0%	110,000.00
70422	Forestry	100,000.00	100,000.00	40,000.00	90,000.00	90.0%	10,000.00
<b>7044</b>	<b>Mining, Manufacturing and Construction</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>200,000.00</b>
70443	Construction	200,000.00	200,000.00	-	-	0.0%	200,000.00
<b>7045</b>	<b>Transport</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	<b>-</b>	<b>600,000.00</b>	<b>30.0%</b>	<b>1,400,000.00</b>
70454	Air Transport	2,000,000.00	2,000,000.00	-	600,000.00	30.0%	1,400,000.00
<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>
70460	Communication	100,000.00	100,000.00	-	-	0.0%	100,000.00
<b>7047</b>	<b>Other Industries</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>-</b>	<b>20,000.00</b>	<b>40.0%</b>	<b>30,000.00</b>
70473	Tourism	50,000.00	50,000.00	-	20,000.00	40.0%	30,000.00
<b>7048</b>	<b>R&amp;D Economic Affairs</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>50,000.00</b>
70481	R&D General Economic, Commercial and Labour Affairs	50,000.00	50,000.00	-	-	0.0%	50,000.00
<b>7049</b>	<b>Economic Affairs N. E. C</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>200,000.00</b>
70491	Economic Affairs N. E. C	200,000.00	200,000.00	-	-	0.0%	200,000.00
<b>705</b>	<b>Environmental Protection</b>	<b>457,500.00</b>	<b>457,500.00</b>	<b>20,000.00</b>	<b>125,000.00</b>	<b>27.3%</b>	<b>332,500.00</b>
<b>7054</b>	<b>Protection of Biodiversity and Landscape</b>	<b>257,500.00</b>	<b>257,500.00</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>257,500.00</b>
70541	Protection of Biodiversity and Landscape	257,500.00	257,500.00	-	-	0.0%	257,500.00
<b>7056</b>	<b>Environmental Protection N.E.C.</b>	<b>200,000.00</b>	<b>200,000.00</b>	<b>20,000.00</b>	<b>125,000.00</b>	<b>62.5%</b>	<b>75,000.00</b>
70561	Environmental Protection N.E.C.	200,000.00	200,000.00	20,000.00	125,000.00	62.5%	75,000.00



Code	Function	2021 Original Budget	2021 Final Budget	2021 Q4 Performance	2021 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2021 Final Budget	Balance (against Final Budget)
<b>706</b>	<b>Housing and Community Amenities</b>	<b>2,550,000.00</b>	<b>2,550,000.00</b>	<b>96,000.00</b>	<b>1,446,000.00</b>	<b>56.7%</b>	<b>1,104,000.00</b>
<b>7061</b>	<b>Housing Development</b>	<b>450,000.00</b>	<b>450,000.00</b>	<b>96,000.00</b>	<b>186,000.00</b>	<b>41.3%</b>	<b>264,000.00</b>
70611	Housing Development	450,000.00	450,000.00	96,000.00	186,000.00	41.3%	264,000.00
<b>7062</b>	<b>Community Development</b>	<b>100,000.00</b>	<b>100,000.00</b>	-	-	<b>0.0%</b>	<b>100,000.00</b>
70621	Community Development	100,000.00	100,000.00	-	-	0.0%	100,000.00
<b>7063</b>	<b>Water Supply</b>	<b>2,000,000.00</b>	<b>2,000,000.00</b>	-	<b>1,260,000.00</b>	<b>63.0%</b>	<b>740,000.00</b>
70631	Water Supply	2,000,000.00	2,000,000.00	-	1,260,000.00	63.0%	740,000.00
<b>707</b>	<b>Health</b>	<b>12,950,000.00</b>	<b>12,950,000.00</b>	<b>620,000.00</b>	<b>2,262,000.00</b>	<b>17.5%</b>	<b>10,688,000.00</b>
<b>7072</b>	<b>Outpatient Services</b>	<b>700,000.00</b>	<b>700,000.00</b>	<b>250,000.00</b>	<b>527,000.00</b>	<b>75.3%</b>	<b>173,000.00</b>
70721	General Medical Services	700,000.00	700,000.00	250,000.00	527,000.00	75.3%	173,000.00
<b>7073</b>	<b>Hospital Services</b>	<b>12,000,000.00</b>	<b>12,000,000.00</b>	<b>330,000.00</b>	<b>1,635,000.00</b>	<b>13.6%</b>	<b>10,365,000.00</b>
70731	General Hospital Services	11,500,000.00	11,500,000.00	300,000.00	1,200,000.00	10.4%	10,300,000.00
70733	Medical and Maternity Services	500,000.00	500,000.00	30,000.00	435,000.00	87.0%	65,000.00
<b>7074</b>	<b>Public Health Services</b>	<b>150,000.00</b>	<b>150,000.00</b>	-	-	<b>0.0%</b>	<b>150,000.00</b>
70741	Public Health Services	150,000.00	150,000.00	-	-	0.0%	150,000.00
<b>7076</b>	<b>Health N. E. C</b>	<b>100,000.00</b>	<b>100,000.00</b>	<b>40,000.00</b>	<b>100,000.00</b>	<b>100.0%</b>	<b>-</b>
70761	Health N. E. C	100,000.00	100,000.00	40,000.00	100,000.00	100.0%	-
<b>708</b>	<b>Recreation, Culture and Religion</b>	<b>18,910,000.00</b>	<b>18,910,000.00</b>	<b>1,135,000.00</b>	<b>2,495,000.00</b>	<b>13.2%</b>	<b>16,415,000.00</b>
<b>7081</b>	<b>Recreational and Sporting Services</b>	<b>14,700,000.00</b>	<b>14,700,000.00</b>	<b>900,000.00</b>	<b>1,800,000.00</b>	<b>12.2%</b>	<b>12,900,000.00</b>
70811	Recreational and Sporting Services	14,700,000.00	14,700,000.00	900,000.00	1,800,000.00	12.2%	12,900,000.00
<b>7083</b>	<b>Broadcasting and Publishing Services</b>	<b>110,000.00</b>	<b>110,000.00</b>	-	<b>70,000.00</b>	<b>63.6%</b>	<b>40,000.00</b>
70831	Broadcasting and Publishing Services	110,000.00	110,000.00	-	70,000.00	63.6%	40,000.00
<b>7084</b>	<b>Religious and Other Community Services</b>	<b>4,100,000.00</b>	<b>4,100,000.00</b>	<b>235,000.00</b>	<b>625,000.00</b>	<b>15.2%</b>	<b>3,475,000.00</b>
70841	Religious and Other Community Services	4,100,000.00	4,100,000.00	235,000.00	625,000.00	15.2%	3,475,000.00
<b>709</b>	<b>Education</b>	<b>63,990,000.00</b>	<b>63,990,000.00</b>	<b>1,200,000.00</b>	<b>25,374,738.25</b>	<b>39.7%</b>	<b>38,615,261.75</b>
<b>7091</b>	<b>Pre-Primary and Primary Education</b>	<b>51,000,000.00</b>	<b>51,000,000.00</b>	-	<b>14,524,000.00</b>	<b>28.5%</b>	<b>36,476,000.00</b>
70912	Primary Education	51,000,000.00	51,000,000.00	-	14,524,000.00	28.5%	36,476,000.00
<b>7092</b>	<b>Secondary Education</b>	<b>1,100,000.00</b>	<b>1,100,000.00</b>	-	<b>30,000.00</b>	<b>2.7%</b>	<b>1,070,000.00</b>
70922	Senior Secondary	1,100,000.00	1,100,000.00	-	30,000.00	2.7%	1,070,000.00
<b>7094</b>	<b>Tertiary Education</b>	<b>11,200,000.00</b>	<b>11,200,000.00</b>	<b>1,130,000.00</b>	<b>10,350,738.25</b>	<b>92.4%</b>	<b>849,261.75</b>
70941	First Stage of Tertiary Education	1,200,000.00	1,200,000.00	50,000.00	373,000.00	31.1%	827,000.00
70942	Second Stage of Tertiary Education	10,000,000.00	10,000,000.00	1,080,000.00	9,977,738.25	99.8%	22,261.75
<b>7096</b>	<b>Subsidiary Services to Education</b>	<b>390,000.00</b>	<b>390,000.00</b>	<b>70,000.00</b>	<b>220,000.00</b>	<b>56.4%</b>	<b>170,000.00</b>
70961	Subsidiary Services to Education	390,000.00	390,000.00	70,000.00	220,000.00	56.4%	170,000.00
<b>7097</b>	<b>R&amp;D Education</b>	<b>300,000.00</b>	<b>300,000.00</b>	-	<b>250,000.00</b>	<b>83.3%</b>	<b>50,000.00</b>
70971	R&D Education	300,000.00	300,000.00	-	250,000.00	83.3%	50,000.00
<b>710</b>	<b>Social Protection</b>	<b>35,200,000.00</b>	<b>35,200,000.00</b>	<b>1,710,000.00</b>	<b>6,840,000.00</b>	<b>19.4%</b>	<b>28,360,000.00</b>
<b>7107</b>	<b>Social Exclusion N. E. C</b>	<b>35,200,000.00</b>	<b>35,200,000.00</b>	<b>1,710,000.00</b>	<b>6,840,000.00</b>	<b>19.4%</b>	<b>28,360,000.00</b>
71071	Social Exclusion N. E. C	35,200,000.00	35,200,000.00	1,710,000.00	6,840,000.00	19.4%	28,360,000.00