



KEBBI STATE GOVERNMENT

Budget Performance Report

For Third Quarter (July to Sept) 2020

KEBBI STATE GOVERNMENT
2020 REVENUE AND EXPENDITURES
THIRD QUARTER BUDGET PERFORMANCE REPORT JUL. TO SEPT.
GENERAL SUMMARY

	APPROVED ORIGINAL ESTIMATE	REVIEWED ESTIMATE 2020	ACTUAL JUL-SEPT.	CUMMULATIVE (1st, 2nd & 3rd QUARTER)	BALANCE 2020
INTERNALLY GENERATED REVENUE	16,172,605,850	10,493,449,132	2,823,339,388	7,241,221,718	3,252,227,414
STATUTORY ALLOCATION	49,638,539,231	30,125,125,519	9,997,891,088	28,483,202,504	1,641,923,015
VALUE ADDED TAX	18,131,516,354	12,072,097,694	4,068,439,755	10,352,316,964	1,719,780,730
OPENING BANK BALANCE	14,442,437,948	14,442,437,948			14,442,437,948
INTERNAL LOANS					
a) CBN/AADS/Intervention	1,500,000,000				0
f) CBN Small Medium Entr. Dev. Fund (MSMEDF)	2,000,000,000				0
Commercial Bank Loan for Solid Mineral Sector	2,000,000,000				0
Bank Loan for Hotels Rehabilitation	1,250,000,000				0
BOI Real Sector Funds	1,000,000,000				0
Family Homes Fund Housing Loans	-	5,000,000,000			
EXTERNAL LOANS (RAAMP etc)	1,844,000,000	1,654,681,143			1,654,681,143
GRANTS	16,068,377,922	15,927,686,432		900,000,000	15,027,686,432
MISCELLANEOUS	14,088,354,401	9,968,212,147	290,609,760	1,957,309,331	8,010,902,816
TOTAL REVENUE	138,135,831,705	99,683,690,015	17,180,279,990	48,934,050,516	50,749,639,499
EXPENDITURE					
Recurrent Expenditure	52,913,894,219	41,996,512,251	10,447,036,223	27,856,790,190	14,139,722,061
Capital Expenditure	85,221,937,486.00	57,687,177,764	7,384,721,364	20,230,727,849	37,456,449,915
TOTAL EXPENDITURE	138,135,831,705	99,683,690,015	17,831,757,587	55,660,685,498	44,023,004,517

KEBBI STATE**2020 BUDGET****THIRD QUARTER BUDGET PERFORMANCE REPORT (JUL-SEPT.)****RECURRENT EXPENDITURES ESTIMATES****SUMMARY**

Administrative Code	Ministries and Departments	2020 BUDGET						
		Personnel Cost	Overhead Cost	Total Original Estimates 2020	Total Reviewed Estimates 2020	Actual Expenditure Jul.-Sept. 2020	Cummulative (1st, 2nd & 3rd Quarter)	Balance
011100100100	Government House	44,000,000	1,782,400,000	2,152,282,510	1,826,400,000	76,559,513	1,694,570,743	131,829,257
011100100200	Deputy Governor's Office	5,000,000	86,000,000	136,500,000	91,000,000	21,000,000	63,000,000	28,000,000
011101700100	Cabinet Affairs Department	550,000,000	1,172,000,000	2,780,000,000	1,722,000,000	228,813,006	1,460,388,197	261,611,803
011101800100	Special Services Department	7,450,000	80,381,000	89,281,000	87,831,000	9,404,595	13,811,287	74,019,713
011101300100	Administration Department	240,000,000	51,600,000	463,923,308	291,600,000	62,182,163	161,069,381	130,530,619
055100100100	Ministry of Local Government and	54,000,000	6,150,000	60,700,000	60,150,000	14,524,077	44,371,259	15,778,741
014000100200	Local Govt. Audit	42,000,000	1,910,000	37,531,036	43,910,000	9,561,010	29,570,494	14,339,506
012500500100	Establishment Training & Pension	222,000,000	27,300,000	322,834,081	249,300,000	57,707,896	186,389,648	62,910,352
025300100100	Ministry of Lands & Housing	102,000,000	8,000,000	120,750,000	110,000,000	18,188,851	74,259,986	35,740,014
011111300100	Directorate of Protocol	28,200,000	85,150,000	137,800,000	113,350,000	12,975,942	38,506,614	74,843,386
021500100100	Ministry of Agriculture and Natural Resources	224,000,000	12,350,000	279,300,000	236,350,000	71,295,336	186,811,792	49,538,208
022200100100	Ministry of Commerce and Industry	83,000,000	71,100,000	109,600,000	154,100,000	22,712,489	128,012,790	26,087,210
051700100100	Ministry of Education	1,396,000,000	969,060,000	1,676,500,000	2,365,060,000	365,132,385	1,095,011,055	1,270,048,945
051900100100	Min. of Higher Education.	378,000,000	8,900,000	510,000,000	386,900,000	75,595,565	254,916,352	131,983,648

RECURRENT EXPENDITURES ESTIMATES

SUMMARY

Administrative Code	Ministries and Departments	2020 BUDGET						
		Personnel Cost	Overhead Cost	Total Original Estimates 2020	Total Reviewed Estimates 2020	Actual Expenditure Jul.-Sept. 2020	Cummulative (1st, 2nd & 3rd Quarter)	Balance
22000100100	Ministry of Finance	476,500,000	267,500,000	852,715,215	744,000,000	120,797,611	549,222,086	194,777,914
022000300100	Ministry of Budget & Economic	24,000,000	50,900,000	101,900,000	74,900,000	12,893,089	32,015,099	42,884,901
022000700100	Accountant General's Office		212,200,000	290,000,000	212,200,000	11,009,000	27,881,500	184,318,500
052100100100	Ministry of Health	4,400,000,000	509,600,000	4,583,427,404	4,909,600,000	1,048,511,230	2,616,254,716	2,293,345,284
012300100100	Ministry of Information and Cu	101,000,000	45,000,000	141,800,000	146,000,000	31,259,598	84,722,958	61,277,042
051300100100	Ministry of Youths & Sports	60,000,000	8,700,000	123,300,000	68,700,000	15,924,914	53,554,104	15,145,896
032600100100	Ministry of Justice	56,500,000	433,700,000	763,300,000	490,200,000	17,377,638	69,839,410	420,360,590
023400100100	Ministry of Works and Transport	320,000,000	14,550,000	340,350,000	334,550,000	78,175,015	251,938,470	82,611,530
025200100100	Ministry of Water Resources and	95,591,460	7,385,000	108,341,460	102,976,460	19,181,464	71,970,131	31,006,329
051400100100	Ministry of Women Affairs and	63,000,000	27,860,000	90,410,000	90,860,000	21,468,549	65,205,497	25,654,503
JUDICIARY:-								
032605100100	High Court of Justice	493,408,540	115,100,000	839,920,000	608,508,540	110,954,134	374,769,348	233,739,192
032605300100	Sharia Court	436,000,000	160,800,000	947,000,000	596,800,000	249,879,404	511,750,363.0	85,049,637
031801100100	Judicial Service Commission	65,500,000	2,475,000	43,925,000	67,975,000	16,887,222	43,494,339	24,480,661
053500100100	Ministry of Environment	152,000,000	6,350,000	151,900,000	158,350,000	39,348,070	100,581,691	57,768,309
011103700100	Local Government Service Com	5,000,000	12,000,000	15,599,564	17,000,000	4,229,676	12,683,645	4,316,355
014000100100	Office of the Auditor General	45,000,000	8,550,000	61,750,000	53,550,000	10,453,599	22,303,293	31,246,707

RECURRENT EXPENDITURES ESTIMATES

SUMMARY

Administrative Code	Ministries and Departments	2020 BUDGET						
		Personnel Cost	Overhead Cost	Total Original Estimates 2020	Total Reviewed Estimates 2020	Actual Expenditure Jul.-Sept. 2020	Cummulative (1st, 2nd & 3rd Quarter)	Balance
014700100100	Civil Service Commission	34,000,000	12,850,000	48,350,000	46,850,000	11,361,182	34,094,695	12,755,305
25000100100	Fiscal Responsibility Commission		3,640,000	21,500,000	3,640,000	900,000	2,700,000	940,000
21600100100	Ministry of Animal Health Husb. and Fisheries	533,000,000	9,000,000	610,700,000	542,000,000	145,417,427	325,308,900	216,691,100
11104000100	Ministry of Information and Communication Technology		17,400,000		17,400,000		-	17,400,000
023400200100	Office of the Surveyor General		9,900,000	16,800,000	9,900,000			9,900,000
	TOTAL:-	10,736,150,000	6,297,761,000	19,029,990,578	17,033,911,000	3,011,681,650	10,717,824,362	6,316,086,638
	Consolidated Revenue Fund Ch	10,926,986,618		18,154,041,524	10,926,986,618	1,496,214,937	5,770,607,368	5,156,379,250
	Subvention	10,776,826,633	3,258,788,000	15,723,862,117	14,035,614,633	2,944,567,818	8,373,786,642	5,661,827,991
	Total:-	32,439,963,251	9,556,549,000	52,907,894,219	41,996,512,251	7,452,464,405	24,862,218,372	17,134,293,879
	Transfer to Capital							

**KEBBI STATE GOVERNMENT
2020 ESTIMATES
RECURRENT EXPENDITURE SUMMARY**

SUMMARY

Administrative Code	Boards/Parastatals	REVIEWED ESTIMATE 2020						
		Personnel Cost	Overhead Cost	Total Original Estimates 2020	Total Reviewed Estimates 2020	Actual Expenditure Jul.-Sept. 2020	Cummulative (1st, 2nd & 3rd Quarter)	Balance
025305300100	K U D A	156,000,000	13,050,000	169,800,000	169,050,000	41,060,722	125,371,269	43,678,731
012300400100	Kebbi Radio	124,000,000	5,300,000	117,700,000	129,300,000	32,036,558	96,302,395	32,997,605
051701900100	College of Education Argungu	440,000,000	24,800,000	486,000,000	464,800,000	112,814,469	296,307,463	168,492,537
051701800100	State Polytechnic, Dakingari	350,000,000	26,300,000	399,000,000	376,300,000	95,661,160	285,605,990	90,694,010
051705600100	Kebbi State Scholarship Board	7,200,000	3,200,000	8,464,284	10,400,000	2,470,814	5,597,595	4,802,405
011103800100	Pilgrims Welfare Agency	15,000,000	3,800,000	26,050,000	18,800,000	4,563,510	13,693,328	5,106,672
52110200100	Hospital Management		180,000,000	180,000,000	180,000,000	34,800,000	104,400,000	75,600,000
011102700100	National Youth Service Corps (NYSC)			-	-			-
023100300100	Rural Electricity Board	35,000,000	3,818,000	36,868,000	38,818,000	8,873,498	23,668,905	15,149,095
025210200100	Water Board	155,000,000	151,700,000	327,000,000	306,700,000	69,170,472	226,086,733	80,613,267
022000800100	Board of Internal Revenue	74,840,435	159,300,000	246,940,435	234,140,435	64,818,795	181,952,420	52,188,015
021502100100	College of Agriculture Zuru	700,000,000	12,050,000	753,000,000	712,050,000	171,845,493	478,705,858	233,344,142
051703100100	Usman Danfodio University		6,000,000	6,000,000	6,000,000			6,000,000
032600200100	Law Reform Commission	7,700,000	2,400,000	10,800,000	10,100,000	2,204,685	5,876,726	4,223,274
021510200100	Kebbi Agric and Rural Dev. Aut	390,000,000	4,900,000	408,500,000	394,900,000	99,271,710	295,024,130	99,875,870
012300200100	Kebbi State History Bureau		3,600,000	3,600,000	3,600,000	900,000	2,700,000	900,000
051701000100	Agency for Adult Education	28,000,000	1,940,000	31,940,000	29,940,000	6,783,166	20,336,998	9,603,002
051700800100	State Library Board	35,000,000	6,250,000	44,500,000	41,250,000	10,893,930	29,313,528	11,936,472
LIAISON OFFICES:				-	-			
011102100100	Liaison Office Abuja	3,500,000	12,400,000	15,900,000	15,900,000	2,400,006	9,600,011	6,299,989

**KEBBI STATE GOVERNMENT
2020 ESTIMATES
RECURRENT EXPENDITURE SUMMARY**

SUMMARY

Administrative Code	Boards/Parastatals	REVIEWED ESTIMATE 2020						
		Personnel Cost	Overhead Cost	Total Original Estimates 2020	Total Reviewed Estimates 2020	Actual Expenditure Jul.-Sept. 2020	Cummulative (1st, 2nd & 3rd Quarter)	Balance
011102900100	Liaison Office Lagos		2,000,000	2,225,000	2,000,000	450,000	1,350,000	650,000
011102200100	Liaison Office Kaduna	5,000,000	3,700,000	9,100,000	8,700,000	1,842,630	5,335,260	3,364,740
011102300100	Liaison Office Sokoto	2,600,000	2,050,000	5,400,000	4,650,000	632,652	1,892,452	2,757,548
052102600100	Sir Yahaya Memorial Hospital	550,000,000	47,150,000	612,300,000	597,150,000	146,420,133	436,685,995	160,464,005
051702600100	Arabic & Islamic Education Boa	410,000,000	22,450,000	400,550,000	432,450,000	105,688,376	319,242,062	113,207,938
025301000100	State Housing Corporation	10,100,000	1,950,000	13,300,000	12,050,000	2,955,876	8,867,630	3,182,370
051705700100	Secondary Schools Management	1,650,000,000	140,350,000	1,889,860,000	1,790,350,000	468,739,891	1,370,359,462	419,990,538

**KEBBI STATE GOVERNMENT
2020 ESTIMATES
RECURRENT EXPENDITURE SUMMARY**

SUMMARY

Administrative Code	Boards/Parastatals	REVIEWED ESTIMATE 2020						
		Personnel Cost	Overhead Cost	Total Original Estimates 2020	Total Reviewed Estimates 2020	Actual Expenditure Jul.-Sept. 2020	Cummulative (1st, 2nd & 3rd Quarter)	Balance
051702800100	College of Preliminary Studies Y	285,000,000	25,850,000	341,850,000	310,850,000	63,030,457	205,519,834	105,330,166
012300300100	Kebbi Television	105,000,000	14,010,000	123,150,000	119,010,000	31,104,145	82,593,696	36,416,304
025305600100	State Manpower Committee		360,000	1,190,000	360,000	90,000	270,000	90,000
011102400100	State Preaching Board	3,500,000	1,300,000	6,350,000	4,800,000	1,125,622	3,241,634	1,558,366
025210300100	RUWATSAN	4,100,000	1,500,000	5,800,000	5,600,000	1,367,607	3,597,328	2,002,672
052110600100	School of Health Technology Jeg	170,000,000	18,360,000	196,695,373	188,360,000	46,589,371	130,047,380	58,312,620
053501600100	Kebbi State Environmental Prot	11,500,000	2,650,000	13,900,000	14,150,000	3,449,028	9,678,062	4,471,938
011103600100	Primary School Staff Pension Bd	2,300,000	2,400,000	5,000,000	4,700,000	1,169,235	3,507,705	1,192,295
052110500100	Community Directed Treatment Interv. (CDTI)			-	-			-
011103500100	Local Govt. Pension Board	2,500,000	2,050,000	5,950,000	4,550,000	1,010,075	2,693,532	1,856,468
022205200100	Tourisms Board	30,500,000	1,850,000	26,700,000	32,350,000	7,993,280	23,242,737	9,107,263
021510900100	Forestry II Project	16,000,000	2,430,000	19,380,000	18,430,000	4,229,163	13,943,388	4,486,612
014800100100	State Independent Electoral Cor	3,800,000	6,200,000	9,750,000	10,000,000	1,498,000	2,998,000	7,002,000
022205300100	Birnin Kebbi Central Market	38,000,000	5,150,000	52,700,000	43,150,000	10,584,650	31,783,195	11,366,805
021511000100	KASCOM		3,600,000	3,600,000	3,600,000	900,000	2,700,000	900,000
052110400100	School of Nursing and Midwifery	160,000,000	18,200,000	206,000,000	178,200,000	43,501,531	130,201,304	47,998,696
011102500100	Religious Affairs		67,400,000	67,400,000	67,400,000	10,770,000	32,407,500	34,992,500
025305500100	Kebbi State PFMU	4,386,198	4,200,000	4,200,000	8,586,198	1,050,000	3,150,000	5,436,198
011100800100	Kebbi State Emmergency Mgt. Agency (SEMA)		1,270,000	5,700,000	1,270,000	300,000	900,000	370,000
051400200100	Social Security Welfare Fund		3,600,000	4,600,000	3,600,000	900,000	2,700,000	900,000

**KEBBI STATE GOVERNMENT
2020 ESTIMATES
RECURRENT EXPENDITURE SUMMARY**

SUMMARY

Administrative Code	Boards/Parastatals	REVIEWED ESTIMATE 2020						
		Personnel Cost	Overhead Cost	Total Original Estimates 2020	Total Reviewed Estimates 2020	Actual Expenditure Jul.-Sept. 2020	Cummulative (1st, 2nd & 3rd Quarter)	Balance
051700300100	State Universal Basic Edu. Boa	1,920,000,000	93,100,000	1,868,000,000	2,013,100,000	499,078,784	1,235,358,472	777,741,528
051702700100	Abdullahi Fodio Islamic Centre	67,700,000	6,250,000	66,750,000	73,950,000	18,102,584	55,623,418	18,326,582
051702100100	Kebbi State University, Aliero	2,288,000,000	278,000,000	2,566,000,000	2,566,000,000	462,878,817	1,329,661,869	1,236,338,131
052100300100	Primary Health Care Dev. Agency		25,000,000	25,500,000	25,000,000	6,000,000	18,000,000	7,000,000
011103300100	State Agen. For Control of AIDS/HIV			10,000,000	-			-
011101000100	Due Process		12,200,000	14,200,000	12,200,000	3,000,000	9,000,000	3,200,000
011102100900	Kebbi State Contributory Pension Board		9,500,000	8,000,000	9,500,000	1,500,000	4,500,000	5,000,000
055100200100	Kebbi State Council of Chiefs	2,600,000	2,200,000	5,000,000	4,800,000	1,142,347	3,507,039	1,292,961
023400500100	Sir, Ahmadu Bello Inter. Airpor	53,000,000	249,500,000	324,500,000	302,500,000	28,036,896	79,142,026	223,357,974
022000400100	KBS Bureau of Statistics			-	-			-
052110700100	Community and Social Development Project (CSDP)			-	-			-
022000500100	Micro Finance Banks Operations		8,700,000	16,815,312	8,700,000			8,700,000
011200300100	House of Assembly	410,000,000	1,493,500,000	3,138,403,713	1,903,500,000	189,413,155	523,131,501	1,380,368,499
011200400100	House of Assembly Service Commission		3,600,000	35,000,000	9,200,000	1,554,525	4,663,576	4,536,424
022000600100	Youth Emp. Social Support operation (YESSO)			6,000,000	-			-
052110300100	kebbi State Health System Development project 11		1,200,000	1,200,000	1,200,000	300,000	900,000	300,000
052110700100	Kebbi Medical Centre Kalgo	50,000,000	37,800,000	262,500,000	87,800,000	12,000,000	33,250,000	54,550,000
051701200100	School of Handicap		2,600,000	8,000,000	2,600,000	600,000	1,800,000	800,000
021510300100	RAMP			3,280,000	-			-
52110800100	KECHEMA		6,200,000	66,000,000	6,200,000	1,500,000	3,750,000	2,450,000

**KEBBI STATE GOVERNMENT
2020 ESTIMATES
RECURRENT EXPENDITURE SUMMARY**

SUMMARY

Administrative Code	Boards/Parastatals	REVIEWED ESTIMATE 2020						
		Personnel Cost	Overhead Cost	Total Original Estimates 2020	Total Reviewed Estimates 2020	Actual Expenditure Jul.-Sept. 2020	Cummulative (1st, 2nd & 3rd Quarter)	Balance
11102800100	NCWS		600,000	-	600,000			600,000
11104000100	SDGS		6,000,000	-	6,000,000	1,500,000	1,500,000	4,500,000
	Total:-	10,776,826,633	3,258,788,000	15,729,862,117	14,041,214,633	2,944,567,818	8,373,786,642	5,667,427,991

**KEBBI STATE GOVERNMENT
2020 BUDGET
CONSOLIDATED REVENUE FUND CHARGES**

THIRD QUARTER BUDGET PERFORMANCE REPORT (JUL-SEPT.)

SUMMARY					
DESCRIPTION	ORIGINAL ESTIMATE 2020	REVIEWED ESTIMATE 2020	ACTUAL 2020 JUL.-SEPT.	Cummulative (1st, 2nd & 3rd Quarter)	BALANCE
JUDICIARY: HIGH COURT	10,259,840	5,259,840	1,314,961	3,944,883	1,314,957
SHARIA COURT OF APPEAL	10,259,840	5,259,840	1,314,961	3,944,883	1,314,957
OFFICE OF THE AUDITOR GENERAL	5,259,840	5,553,017	1,314,961	3,944,883	1,608,134
CIVIL SERVICE COMMISSION	27,336,300	28,720,121	6,811,779	20,435,335	8,284,786
LOCAL GOVERNMENT SERVICE COMM	27,336,300	28,720,121	16,664,002	16,664,002	12,056,119
JUDICIARY SERVICE COMMISSION	27,336,300	32,016,606	5,312,967	15,938,901	16,077,705
LAW REFORM COMMISSION	0	17,718,245			17,718,245
LOCAL GOVERNMENT AUDIT	5,259,840	9,564,926	1,314,961	3,944,883	5,620,043
STATE INDEPENDENT ELECTORAL COMMISSION	27,336,288	64,511,100	6,789,503	20,368,507	44,142,593
PENSION AND GRATUITIES	8,710,000,000	6,010,000,000	907,723,840	3,634,032,355	2,375,967,645
PAYMENT OF ALLOWANCE TO BOARD MEMBERS	0	0			0
HOUSE OF ASSEMBLY SERVICE COMM	38,845,948	39,596,014	5,312,967	15,938,901	23,657,113
STATE CONTRIBUTORY PENSION COMMISSION	27,336,288	49,718,749			49,718,749
FISCAL RESPONSIBILITY COMMISSION	27,336,288	58,094,415			58,094,415
EXTERNAL LOANS REPAYMENT	1,084,834,940	400,000,000	146,734,573	245,722,849	154,277,151
INTERNAL LOANS REPAYMENT	4,241,440,041	3,305,898,624	258,451,781	934,820,334	2,371,078,290
SUNDRY CONTRIBUTIONS	3,765,010,471	747,500,000	137,153,681	652,450,414	95,049,586
STAFF LOAN ACCOUNT	118,855,000	118,855,000		25,631,532	93,223,468
TOTAL	18,154,043,524	10,926,986,618	1,496,214,937	5,597,782,662	5,329,203,956

**KEBBI STATE GOVERNMENT
2020 ESTIMATES
CAPITAL EXPENDITURE SUMMARY**

THIRD QUARTER BUDGET PERFORMANCE REPORT (JUL-SEPT.)

Administrative Code	MINISTRY/PARASTATALS	ORIGINAL ESTIMATE 2020	REVIEWED ESTIMATE 2020	EXPENDITURE 2020 JUL.-SEPT.	CUMMULATIVE (1st, 2nd & 3rd QUARTER)	BALANCE
021500100100	Ministry of Agriculture	7,720,860,611.00	8,263,798,211	525,150,000	1,050,300,000	7,213,498,211
021600100100	Ministry of Animal Health Husb. and Fishries	1,929,500,000.00	1,944,000,000	48,695,272	623,712,618	1,320,287,382
053500100100	Ministry of Environment	1,416,000,000.00	942,000,000	6,000,000	20,000,000	922,000,000
022200100100	Ministry of Commerce and Industries	3,047,000,000.00	2,059,000,000		1,776,000,000	283,000,000
023100300100	Rural Electrification Board	1,955,000,000.00	1,200,000,000	182,494,267	489,821,143	710,178,857
023400100100	Ministry of Works and Transport	11,467,000,000.00	7,065,000,000	3,158,350,063	4,860,932,783	2,204,067,217
ECONOMIC SECTOR - SUB TOTAL		27,535,360,611	21,473,798,211	3,920,689,602	8,820,766,544	12,653,031,667
051700100100	Ministry of Basic and Secondary Education	11,699,907,585.00	5,882,907,585		982,337,862	4,900,569,723
051900100100	Ministry of High Education	4,987,777,386.00	1,720,000,000		20,000,000	1,700,000,000
051702100100	Kebbi State University Aliero	320,000,000.00	130,020,000			130,020,000
051700300100	State Universal Basic Education Board	3,600,000,000.00	2,400,000,000	2,034,592,180	2,034,592,180	365,407,820
052100100100	Ministry of Health	3,160,000,000.00	3,248,410,471	320,057,813	559,003,454	2,689,407,017
052100300100	Primary Health Care Development Agency	1,847,951,973.00	818,227,411			818,227,411
11103300100.00	State Agency for Control of Aids	50,000,000.00	50,000,000	32,000,000	32,000,000	18,000,000
012300100100	Ministry of Information	765,000,000.00	235,000,000		16,000,000	219,000,000
12300800100.00	Ministry of Information and Communication Technology	-	353,000,000			
051300100100	Ministry of Youth and Social Dev.	705,000,000.00	175,000,000		47,968,078	127,031,922
SOCIAL SECTOR - SUB TOTAL		27,135,636,944	15,012,565,467	2,386,649,993	3,691,901,574	11,320,663,893

**KEBBI STATE GOVERNMENT
2020 ESTIMATES
CAPITAL EXPENDITURE SUMMARY**

THIRD QUARTER BUDGET PERFORMANCE REPORT (JUL-SEPT.)

Administrative Code	MINISTRY/PARASTATALS	ORIGINAL ESTIMATE 2020	REVIEWED ESTIMATE 2020	EXPENDITURE 2020 JUL.-SEPT.	CUMMULATIVE (1st, 2nd & 3rd QUARTER)	BALANCE
025200100100	Ministry of Water Resources and Roral Dev.	4,916,900,000.00	3,126,000,000		1,299,225,987	1,826,774,013
025300100100	Ministry of Lands and Housing	4,204,565,373.00	6,194,600,000		22,400,000	6,172,200,000
055100100100	Ministry for Local Govt. and Chieftaincy Affaris	52,800,000.00	16,300,000			16,300,000
ENVIRONMENTAL SECTOR - SUB TOTAL		9,174,265,373	9,336,900,000	0	1,321,625,987	8,015,274,013
011101300100	Office of the Secretary to the State Government	11,808,000,000.00	6,390,000,000		3,776,004,758	2,613,995,242
012500100100	General Admin	1,185,000,000.00	1,125,000,000		949,198,886	175,801,114
012400700100	Fire Service	328,000,000.00	168,000,000			168,000,000
022000100100	Ministry of Finance	3,297,000,000.00	1,511,000,000	1,001,381,769	1,331,230,100	179,769,900
022000300100	Ministry of Budget and Economic Planning	813,500,000.00	730,636,674	8,000,000	198,000,000	532,636,674
032600100100	Ministry of Justice	100,000,000.00	30,000,000			30,000,000
032605100100	High Courts	705,000,000.00	135,000,000	12,000,000	12,000,000	123,000,000
032605300100	Sharia Courts	605,000,000.00	130,000,000			130,000,000
051400100100	Ministry of Women Affaris and Social Dev.	594,515,966.00	789,515,966	39,900,000	113,900,000	675,615,966
011200300100	Kebbi State House of Assembly	1,407,500,000.00	316,500,000			316,500,000
011200400100	Kebbi State House of Assembly Service Comm.	16,000,000.00				0
ADMINISTRATION SECTOR - SUB TOTAL		20,859,515,966	11,325,652,640	1,061,281,769	6,380,333,744	4,945,318,896
011103000100	Contingency Fund	517,158,592.00	538,261,446	16,100,000	26,600,000	511,661,446
GRAND TOTAL		85,221,937,486	57,687,177,764	7,384,721,364	16,493,589,882	41,193,587,882