



Kebbi State Government

BUDGET PERFORMANCE REPORT, 2022 QUARTER 4

January, 2023

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1 Summary of Performance

1.A Introduction

This Budget Performance Report for Kebbi State is prepared quarterly and issued within three (3) weeks from the end of each quarter.

This report is prepared, against the Revised budget for the year 2022 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q3, attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations.

This Q4 report is assessed against the 2022 revised budget which is the original budget plus 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 2203-2209 as applicable

This Budget Performance Report is produced by the Ministry of Budget and Economic Planning Kebbi State and published on 28th January, 2023 on the Kebbi State website.

1.B Revenue Performance

The State Budgeted a Total Revenue of N189,237,459,798.27 for the year 2022 from various sources with Recurrent Revenue Expected to generate N89,226,144,792.19 while N93,118,313,841.40 was expected from Capital Receipts. The 2022 budget will rely more on Capital Receipts from different sources and Government Share of FAAC which include Statutory Allocation, Value Added Tax and Excess Crude among others.

A global summary of the State's revenue profile is broken down as follows:

	N	%
Opening Balance	6,893,001,164.68	3.64%
IGR	14,249,106,950.85	7.52%
Government Share of FAAC	74,977,037,841.34	39.62%
Capital receipts	93,118,313,841.40	49.20%
TOTAL	189,237,459,798.27	100.00
=====		=====

(A) As at the beginning of 2022 financial year, out of a total of N6,893,001,164.68 opening balance at the on-set of the 2022 budget preparation, a sum of N11,316,558,786.05 was realised, translating to 164% of the projection this is due to the capital receipt actualized during the fourth quarter of 2021.

(B) Internally Generated Revenue (IGR): This is also referred to as Independent Revenue in the template. A total sum of N14,249,106,950.85 has been appropriated.

(C) Recurrent Revenue Sources of N89,226,144,792.19 is made up of Government share of FAAC i.e (Statutory Allocation of N 51,919,284,685.00 and Value Added Tax of N 20,057,753,156.34) AND Capital Receipts of N93,118,313,841.40 (including Grants of N47,632,518,677).

- i. Government share of FAAC (STATUTORY REVENUE), that is, Statutory Allocation and Value Added Tax. A sum of N 40,085,353,980.20 was realized from Statutory Allocation while the actual receipts from Value Added tax amounted to N27,435,834,471.21 as at the end of Q4. This translating to 77.2% and 136.8% performance respectively.
- ii. Capital Receipts Budget comprise; Aids and Grants (N47,632,518,677) AND Internal and External Loans (that is, CAPITAL DEVELOPMENT FUND CDF RECEIPTS of N45,485,795,164) making a total of N93,118,313,841.40. However, out of the sum of N47,632,518,677 budgeted as an inflow from Grants for 2022 fiscal year, there was no capital receipt actualized as at the end of Q4 .
- i. The total Inflow as at the end of Q4 amounts to N 20,623,043,982.62 excluding the Opening Balance of N11,316,558,786.05 out of original budget of N182,344,458,633.59 (excluding Opening Balance of N6,893,001,164.68). The State shall continue exploring every opportunity in income generation by deepening the IGR and blocking of all revenue leakages as well as ensuring that the citizens comply with taxes and rules and regulations on revenue.

1.C Recurrent Expenditure Performance

The key economic goals of the Government will continue to be pursued, which are- Agricultural investment; Job Creation; Poverty Eradication and Increased Investments. The total budget size of N189,237,459,798.27 appropriated for FY2022 is made up as follows:

	N	%
Recurrent Expenditure	61,170,451,684.31	32%
Capital expenditure	128,067,008,113.96	68%
Total	189,237,459,798.27	100%
	=====	===

(A) The appropriation for Personnel Cost was a sum of N39,225,976,879 including Pensions and Gratuities, out of which a sum of N31,340,107,924.23 had been expended, translating to 79.9% as at the end of Q4.

(B) Other Recurrent Costs (which consists of the Overhead Costs and the Public Debt Charges) for 2022 fiscal year was N29,945,250,440.26 out of which a sum of N23,109,606,663.37 was expended, translating to 77.2%

1.D Capital Expenditure Performance

(A) The State Government will give utmost priority to capital project investments in Education; Health; and Infrastructure Sectors (as pillars towards mitigating the effects of the Covid-19 pandemic) as well as steps towards economic recovery. A total sum of N120,066,232,478.98 has been appropriated this 2022 fiscal year, out of which a sum of N35,248,745,812.77 was expended at Q4, representing 29.4%.

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 it's Agenda to promoting the well-being of the citizens through aggressive implementation of People oriented Projects.

2 Budget Reports

2.A Summary

Table 1: Budget Summary

Kebbi State Government 2022 Q4 Budget Performance Report - Summary

Item	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
Opening Balance	6,893,001,164.68	6,893,001,164.68	-	11,316,558,786.05	164.2%	- 4,423,557,621.37
Recurrent Revenue	89,226,144,792.19	89,226,144,792.19	20,623,043,982.62	82,037,452,249.86	91.9%	7,188,692,542.33
11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	74,977,037,841.34	74,977,037,841.34	17,924,345,202.30	71,495,125,928.19	95.4%	3,481,911,913.15
12 - INDEPENDENT REVENUE	14,249,106,950.85	14,249,106,950.85	2,698,698,780.32	10,542,326,321.67	74.0%	3,706,780,629.18
Recurrent Expenditure	61,170,451,684.31	69,171,227,319.29	13,714,212,295.96	54,449,714,477.60	78.7%	14,721,512,841.69
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	36,193,541,804.31	39,225,976,879.03	7,073,409,259.96	31,340,107,924.23	79.9%	7,885,868,954.80
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	24,976,909,880.00	29,945,250,440.26	6,640,803,036.00	23,109,606,553.37	77.2%	6,835,643,886.89
Breakdown of Other Recurrent Costs						
2202 - OVERHEAD COST	19,182,769,504.00	19,570,369,504.00	4,389,308,855.79	14,249,512,158.42	72.8%	5,320,857,345.58
OTHER RECURRENT (2203-2208)	5,794,140,376.00	10,374,880,936.26	2,251,494,180.21	8,860,094,394.95	85.4%	1,514,786,541.31
Transfer to Capital Account	34,948,694,272.56	26,947,918,637.58	6,908,831,686.66	38,904,296,558.31	144.4%	- 11,956,377,920.73
Capital Receipts	93,118,313,841.40	93,118,313,841.40	-	26,887,744,695.20	28.9%	66,230,569,146.20
13 - AID AND GRANTS	47,632,518,677.00	47,632,518,677.00	-	9,968,596,114.96	20.9%	37,663,922,562.04
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	45,485,795,164.40	45,485,795,164.40	-	16,919,148,580.24	37.2%	28,566,646,584.16
23 - CAPITAL EXPENDITURE	128,067,008,113.96	120,066,232,478.98	6,599,634,593.83	35,248,745,812.77	29.4%	84,817,486,666.21
Total Revenue (including OB)	189,237,459,798.27	189,237,459,798.27	20,623,043,982.62	120,241,755,731.11	63.5%	68,995,704,067.16
Total Expenditure	189,237,459,798.27	189,237,459,798.27	20,313,846,889.79	89,698,460,290.37	47.4%	99,538,999,507.90

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Kebbi State Government Budget Performance Report 2022 Q4 - Total Revenue by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Revenue	182,344,458,633.59	182,344,458,633.59	20,623,043,982.62	108,925,196,945.06	59.7%	73,419,261,688.53
01000000000	Administration Sector	73,453,000.00	73,453,000.00	73,849,000.00	79,758,999.00	108.6%	- 6,305,999.00
01110000000	Governor's Office	5,453,000.00	5,453,000.00	-	-	0.0%	5,453,000.00
011100500100	Sustainable Development Goals (SDGs)	5,453,000.00	5,453,000.00	-	-	0.0%	5,453,000.00
01230000000	Ministry of Information and Culture	8,000,000.00	8,000,000.00	193,000.00	6,102,999.00	76.3%	1,897,001.00
012300300100	Kebbi State Television (KBTv)	3,000,000.00	3,000,000.00	193,000.00	2,274,000.00	75.8%	726,000.00
012300400100	Kebbi Broadcasting Corporation (KBC)	5,000,000.00	5,000,000.00	-	3,828,999.00	76.6%	1,171,001.00
01480000000	Kebbi State Independent Electoral Commission	60,000,000.00	60,000,000.00	73,656,000.00	73,656,000.00	122.8%	- 13,656,000.00
014800100100	Kebbi State Independent Electoral Commission	60,000,000.00	60,000,000.00	73,656,000.00	73,656,000.00	122.8%	- 13,656,000.00
02000000000	Economic Sector	181,638,909,133.59	181,638,909,133.59	20,429,685,072.37	106,492,390,636.06	58.6%	75,146,518,497.53
02150000000	Ministry of Agriculture	2,643,262,144.00	2,643,262,144.00	1,355,600.00	4,834,070.00	0.2%	2,638,428,074.00
021500100100	Ministry of Agriculture	2,642,262,144.00	2,642,262,144.00	1,355,600.00	4,834,070.00	0.2%	2,637,428,074.00
021510900100	Forestry II Project	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
02620000000	Ministry of Animal Health Husbandry and Fisheries	230,290,000.00	230,290,000.00	699,615.00	2,286,216.00	1.0%	228,003,784.00
026200100100	Ministry of Animal Health Husbandry and Fisheries	230,290,000.00	230,290,000.00	699,615.00	2,286,216.00	1.0%	228,003,784.00
02200000000	Ministry of Finance	175,753,376,682.74	175,753,376,682.74	20,305,778,783.75	106,027,557,512.43	60.3%	69,725,819,170.31
022000100100	Ministry of Finance (Hqt)	75,049,362,841.34	75,049,362,841.34	18,053,386,928.40	71,643,400,521.83	95.5%	3,405,962,319.51
022000700100	Accountant General's Office	93,118,313,841.40	93,118,313,841.40	-	26,887,744,695.20	28.9%	66,230,569,146.20
022000800000	Board of Internal Revenue	7,585,700,000.00	7,585,700,000.00	2,252,391,855.35	7,496,412,295.40	98.8%	89,287,704.60
02220000000	Ministry of Commerce and Industry	73,950,000.00	73,950,000.00	14,139,580.00	61,143,015.00	82.7%	12,806,985.00
022200100100	Ministry of Commerce and Industry (Hqt)	64,000,000.00	64,000,000.00	5,408,500.00	27,682,125.00	43.3%	36,317,875.00
022205200100	Tourisms Board	6,000,000.00	6,000,000.00	5,689,200.00	14,010,200.00	233.5%	- 8,010,200.00
022205300100	Birnin Kebbi Central Market	3,950,000.00	3,950,000.00	3,041,880.00	19,450,690.00	492.4%	- 15,500,690.00
02340000000	Ministry of Works and Transport	48,100,000.00	48,100,000.00	2,391,517.67	34,513,741.67	71.8%	13,586,258.33
023400100100	Ministry of Works and Transport	48,100,000.00	48,100,000.00	2,391,517.67	34,513,741.67	71.8%	13,586,258.33
02520000000	Ministry of Water Resources and Rural Development	291,036,787.00	291,036,787.00	67,656,830.40	199,339,480.63	68.5%	91,697,306.37
025200100100	Ministry of Water Resources and Rural Development	22,240,000.00	22,240,000.00	480,000.00	3,223,300.00	14.5%	19,016,700.00
025210200100	Water Board	268,796,787.00	268,796,787.00	67,176,830.40	196,116,180.63	73.0%	72,680,606.37
02530000000	Ministry of Lands and Housing	2,598,893,519.85	2,598,893,519.85	37,663,145.55	162,716,600.33	6.3%	2,436,176,919.52
025300100100	Ministry of Lands & Housing	2,579,823,519.85	2,579,823,519.85	34,649,145.55	127,960,257.33	5.0%	2,451,863,262.52
025300110100	State Housing Corporation	1,280,000.00	1,280,000.00	50,000.00	420,000.00	32.8%	860,000.00
025300120100	Kebbi Urban Development Authority (KUDA)	17,790,000.00	17,790,000.00	2,964,000.00	34,336,343.00	193.0%	- 16,546,343.00
03000000000	Law and Justice Sector	36,964,000.00	36,964,000.00	5,960,383.00	33,088,883.00	89.5%	3,875,117.00
03180000000	Judiciary	6,964,000.00	6,964,000.00	5,960,383.00	22,834,783.00	327.9%	- 15,870,783.00
031805100100	High Court	4,314,000.00	4,314,000.00	5,472,883.00	19,909,283.00	461.5%	- 15,595,283.00
031805300100	Sharia Court	2,650,000.00	2,650,000.00	487,500.00	2,925,500.00	110.4%	- 275,500.00
03260000000	Ministry of Justice	30,000,000.00	30,000,000.00	-	10,254,100.00	34.2%	19,745,900.00
032600100100	Ministry of Justice	30,000,000.00	30,000,000.00	-	10,254,100.00	34.2%	19,745,900.00
05000000000	Social Sector	595,132,500.00	595,132,500.00	113,549,527.25	2,319,958,427.00	389.8%	- 1,724,825,927.00
05130000000	Ministry of Youths & Sports	500,000.00	500,000.00	-	-	0.0%	500,000.00
051300100100	Ministry of Youths & Sports	500,000.00	500,000.00	-	-	0.0%	500,000.00
05140000000	Ministry of Women Affairs and Social Development	3,300,000.00	3,300,000.00	10,000.00	768,500.00	23.3%	2,531,500.00
051400100100	Ministry of Women Affairs and Social Development	3,300,000.00	3,300,000.00	10,000.00	768,500.00	23.3%	2,531,500.00

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
05170000000	Ministry for Basic and Secondary Education	13,000,000.00	13,000,000.00	15,503,360.00	30,487,731.00	234.5%	- 17,487,731.00
051700100100	Ministry for Basic and Secondary Education	12,900,000.00	12,900,000.00	866,360.00	1,570,731.00	12.2%	11,329,269.00
051702700100	Abdullahi Fodio Islamic Centre	100,000.00	100,000.00	14,637,000.00	28,917,000.00	28917.0%	- 28,817,000.00
05630000000	Ministry for Higher Education	376,031,500.00	376,031,500.00	51,034,500.00	2,175,953,800.00	578.7%	- 1,799,922,300.00
056300100100	Ministry for Higher Education	1,000,000.00	1,000,000.00	50,000.00	300,000.00	30.0%	700,000.00
056301800100	State Polytechnic, Dakin Gari	2,000,000.00	2,000,000.00	482,400.00	5,444,000.00	272.2%	- 3,444,000.00
056301900100	Adamu Augie College of Education, Argungu	103,000,000.00	103,000,000.00	37,218,100.00	70,355,200.00	68.3%	32,644,800.00
056302100100	State University of Science & Technology Aliero	241,020,000.00	241,020,000.00	11,259,000.00	2,090,509,450.00	867.4%	- 1,849,489,450.00
056303100100	Usmanu Danfodiyo University Sokoto	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
056305600100	State Scholarship Board	500,000.00	500,000.00	-	-	0.0%	500,000.00
056302800100	College of Preliminary Studies, Yauri	23,011,500.00	23,011,500.00	2,025,000.00	9,345,150.00	40.6%	13,666,350.00
05210000000	Ministry of Health	151,501,000.00	151,501,000.00	20,657,027.25	71,867,110.00	47.4%	79,633,890.00
052100100100	Ministry of Health	83,501,000.00	83,501,000.00	136,000.00	1,100,000.00	1.3%	82,401,000.00
052102600100	Sir-Yahaya Memorial Hospital	10,000,000.00	10,000,000.00	900,000.00	2,250,000.00	22.5%	7,750,000.00
052110400100	College of Nursing Sciences	28,000,000.00	28,000,000.00	8,431,027.25	21,982,110.00	78.5%	6,017,890.00
052110600100	College of Health Sciences Technology, Jega	30,000,000.00	30,000,000.00	11,190,000.00	46,535,000.00	155.1%	- 16,535,000.00
05350000000	Ministry of Environment	50,800,000.00	50,800,000.00	26,344,640.00	40,881,286.00	80.5%	9,918,714.00
053500100100	Ministry of Environment	50,800,000.00	50,800,000.00	26,344,640.00	40,881,286.00	80.5%	9,918,714.00

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Kebbi State Government Budget Performance Report 2022 Q4 - Total Revenue by Economic Classification

Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
1	REVENUE	<u>182,344,458,633.59</u>	<u>182,344,458,633.59</u>	<u>20,623,043,982.62</u>	<u>108,925,196,945.06</u>	<u>59.7%</u>	<u>73,419,261,688.53</u>
11	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	<u>74,977,037,841.34</u>	<u>74,977,037,841.34</u>	<u>17,924,345,202.30</u>	<u>71,495,125,928.19</u>	<u>95.4%</u>	<u>3,481,911,913.15</u>
1101	GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE)	<u>74,977,037,841.34</u>	<u>74,977,037,841.34</u>	<u>17,924,345,202.30</u>	<u>71,495,125,928.19</u>	<u>95.4%</u>	<u>3,481,911,913.15</u>
110101	GOVERNMENT SHARE OF FAAC	51,919,284,685.00	51,919,284,685.00	10,770,614,062.56	40,085,353,980.20	77.2%	11,833,930,704.80
11010101	STATUTORY ALLOCATION	51,919,284,685.00	51,919,284,685.00	10,770,614,062.56	40,085,353,980.20	77.2%	11,833,930,704.80
110102	GOVERNMENT SHARE OF VAT	20,057,753,156.34	20,057,753,156.34	6,472,904,472.49	27,435,834,471.21	136.8%	- 7,378,081,314.87
11010201	SHARE OF VAT	20,057,753,156.34	20,057,753,156.34	6,472,904,472.49	27,435,834,471.21	136.8%	- 7,378,081,314.87
110103	GOVERNMENT SHARE OF EXCESS CRUDE ACCOUNT	3,000,000,000.00	3,000,000,000.00	680,826,667.25	3,973,937,476.78	132.5%	- 973,937,476.78
11010303	EXCESS CRUDE	3,000,000,000.00	3,000,000,000.00	680,826,667.25	3,973,937,476.78	132.5%	- 973,937,476.78
12	INDEPENDENT REVENUE	<u>14,249,106,950.85</u>	<u>14,249,106,950.85</u>	<u>2,698,698,780.32</u>	<u>10,542,326,321.67</u>	<u>74.0%</u>	<u>3,706,780,629.18</u>
1201	TAX REVENUE	<u>7,055,500,000.00</u>	<u>7,055,500,000.00</u>	<u>2,195,291,440.59</u>	<u>7,363,200,233.20</u>	<u>104.4%</u>	<u>- 307,700,233.20</u>
120101	PERSONAL TAXES	<u>7,010,000,000.00</u>	<u>7,010,000,000.00</u>	<u>2,175,140,153.53</u>	<u>7,332,727,800.14</u>	<u>104.6%</u>	<u>- 322,727,800.14</u>
12010101	PERSONAL TAXES	7,010,000,000.00	7,010,000,000.00	2,175,140,153.53	7,332,727,800.14	104.6%	- 322,727,800.14
120103	OTHER TAXES	<u>45,500,000.00</u>	<u>45,500,000.00</u>	<u>20,151,287.06</u>	<u>30,472,433.06</u>	<u>67.0%</u>	<u>15,027,566.94</u>
12010304	STAMP DUTY	2,000,000.00	2,000,000.00	1,764,647.06	2,764,647.06	138.2%	- 764,647.06
12010309	Development Charge	43,500,000.00	43,500,000.00	18,386,640.00	27,707,786.00	63.7%	15,792,214.00
1202	NON-TAX REVENUE	<u>7,193,606,950.85</u>	<u>7,193,606,950.85</u>	<u>503,407,339.73</u>	<u>3,179,126,088.47</u>	<u>44.2%</u>	<u>4,014,480,862.38</u>
120201	LICENCES - GENERAL	<u>173,025,000.00</u>	<u>173,025,000.00</u>	<u>31,729,850.00</u>	<u>68,577,993.50</u>	<u>39.6%</u>	<u>104,447,006.50</u>
12020112	FISHING PERMITS	110,000,000.00	110,000,000.00	-	-	0.0%	110,000,000.00
12020115	PRODUCE BUYING LICENCES	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020120	MOTOR VEHICLE LICENCES	21,000,000.00	21,000,000.00	19,531,350.00	42,461,243.50	202.2%	- 21,461,243.50
12020121	DRIVERS' LICENCES	7,200,000.00	7,200,000.00	-	5,327,350.00	74.0%	1,872,650.00
12020122	PATENT MEDICINE & DRUG STORES LICENCES	3,500,000.00	3,500,000.00	136,000.00	1,100,000.00	31.4%	2,400,000.00
12020123	PRIVATE SCHOOLS LICENCES	600,000.00	600,000.00	-	100,750.00	16.8%	499,250.00
12020127	HIDE AND SKIN BUYERS/PRIMISES LICENCES	100,000.00	100,000.00	-	-	0.0%	100,000.00
12020129	AUCTIONER LICENSE	75,000.00	75,000.00	-	-	0.0%	75,000.00
12020130	REGISTRATION OF BUSINESS PREMISES LICENSE	6,050,000.00	6,050,000.00	729,500.00	5,824,000.00	96.3%	226,000.00
12020131	MACHINE LICENSE	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020132	Registration of Fish Farmers	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
12020133	Registration of Fish Mongers	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
12020134	Hackney Carrier Registration	3,500,000.00	3,500,000.00	3,040,000.00	5,383,000.00	153.8%	- 1,883,000.00
12020135	National Driving Licence	5,000,000.00	5,000,000.00	8,293,000.00	8,381,650.00	167.6%	- 3,381,650.00

Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
120204	FEES - GENERAL	3,301,969,944.05	3,301,969,944.05	204,105,876.32	2,675,440,974.28	81.0%	626,528,969.77
12020401	COURT FEES	1,000,000.00	1,000,000.00	-	2,002,500.00	200.3%	- 1,002,500.00
12020408	CONTRACTOR REGISTRATION FEES	142,754,711.05	142,754,711.05	1,180,000.00	3,571,604.05	2.5%	139,183,107.00
12020409	MARRIAGE/ DIVORCE FEES	500,000.00	500,000.00	225,500.00	395,000.00	79.0%	105,000.00
12020416	FIRE SAFETY CERTIFICATE FEES	1,000,000.00	1,000,000.00	110,000.00	450,000.00	45.0%	550,000.00
12020419	BILL BOARD ADVERTISEMENT FEES	1,000,000.00	1,000,000.00	1,352,000.00	4,847,333.00	484.7%	- 3,847,333.00
12020421	SURVEY/ PLANNING/ BUILDING FEES	115,900,000.00	115,900,000.00	-	6,635,416.74	5.7%	109,264,583.26
12020422	AGENCY FEES	45,000,000.00	45,000,000.00	-	1,068,125.00	2.4%	43,931,875.00
12020425	ASSOCIATION FEES	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020426	BIRTH & DEATH REGISTRATION FEES	500,000.00	500,000.00	209,000.00	222,000.00	44.4%	278,000.00
12020429	AGRICULTURAL/VETINARY SERVICES FEES	1,000,000.00	1,000,000.00	371,260.00	1,633,521.00	163.4%	- 633,521.00
12020430	LAND USE FEES	2,022,052,520.00	2,022,052,520.00	7,619,420.00	11,153,420.00	0.6%	2,010,899,100.00
12020434	TIMBER & FOREST FEES	6,750,000.00	6,750,000.00	-	-	0.0%	6,750,000.00
12020435	SCHOOL/ TUITION/ EXAMINATION FEES	3,500,000.00	3,500,000.00	1,900,000.00	1,900,000.00	54.3%	1,600,000.00
12020436	APPLICATIONS FEES	67,890,000.00	67,890,000.00	36,085,999.25	128,658,702.00	189.5%	- 60,768,702.00
12020438	CONTRACT AGREEMENT PROCESSING FEES (MOJ)	47,550,000.00	47,550,000.00	480,000.00	30,376,300.00	63.9%	17,173,700.00
12020440	SANITATION FEES	2,800,000.00	2,800,000.00	1,472,000.00	2,877,010.00	102.8%	- 77,010.00
12020447	APPEAL FEE SHARIA COURT	350,000.00	350,000.00	-	60,000.00	17.1%	290,000.00
12020448	BUILDING PERMIT (LAND) PLANNING	10,100,000.00	10,100,000.00	-	23,216,000.00	229.9%	- 13,116,000.00
12020452	DOCUMENT REGISTRATION AND RESEARCH FEE	10,200,000.00	10,200,000.00	1,495,080.00	8,681,680.00	85.1%	1,518,320.00
12020454	OWNER OCCUPIER SCHEME	1,080,000.00	1,080,000.00	-	-	0.0%	1,080,000.00
12020456	SERVICE CHARGE	386,533,787.00	386,533,787.00	140,673,805.07	318,411,779.30	82.4%	68,122,007.70
12020459	SCHOOL TUITION FEE	255,741,500.00	255,741,500.00	1,956,000.00	2,089,998,380.00	817.2%	- 1,834,256,880.00
12020460	SPEED BOAT TRANSPORT FEES	1,000,000.00	1,000,000.00	-	125,000.00	12.5%	875,000.00
12020461	CONTRACT PROCESSING	50,997,060.00	50,997,060.00	-	27,112,720.19	53.2%	23,884,339.81
12020462	TRADE CATTLE FEES	5,000,000.00	5,000,000.00	182,150.00	182,150.00	3.6%	4,817,850.00
12020463	HOSTEL FEE	17,000,000.00	17,000,000.00	7,600,000.00	7,600,000.00	44.7%	9,400,000.00
12020491	Irrigation Fee	3,900,000.00	3,900,000.00	-	-	0.0%	3,900,000.00
12020498	Contract Agreement Fee (General)	100,370,366.00	100,370,366.00	1,193,662.00	4,262,333.00	4.2%	96,108,033.00
120205	FINES - GENERAL	22,900,000.00	22,900,000.00	1,693,000.00	3,816,000.00	16.7%	19,084,000.00
12020501	FINES/PENALTIES	300,000.00	300,000.00	53,000.00	246,000.00	82.0%	54,000.00
12020506	PENALTIES CHARGES	20,500,000.00	20,500,000.00	140,000.00	180,000.00	0.9%	20,320,000.00
12020507	Compensation on trees and eco trees	100,000.00	100,000.00	1,200,000.00	1,400,000.00	1400.0%	- 1,300,000.00
12020508	Compensation on environmental degradation	2,000,000.00	2,000,000.00	300,000.00	1,990,000.00	99.5%	10,000.00
120206	SALES - GENERAL	2,965,215,310.80	2,965,215,310.80	119,564,695.93	192,560,723.04	6.5%	2,772,654,587.76
12020609	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	60,000,000.00	60,000,000.00	73,656,000.00	73,656,000.00	122.8%	- 13,656,000.00
12020610	PROCEEDS FROM SALES OF GOVT. VEHICLES	7,000,000.00	7,000,000.00	15,511,697.38	21,224,197.38	303.2%	- 14,224,197.38
12020613	SALES OF GOVT. BUILDINGS	226,845,310.80	226,845,310.80	24,559,743.55	70,885,301.66	31.2%	155,960,009.14
12020615	Sales of Application Forms	7,500,000.00	7,500,000.00	52,700.00	983,100.00	13.1%	6,516,900.00
12020616	Radio Advertisement	5,000,000.00	5,000,000.00	-	3,828,999.00	76.6%	1,171,001.00
12020617	Commercial Advertisement/TV	3,000,000.00	3,000,000.00	193,000.00	2,274,000.00	75.8%	726,000.00
12020619	Certificate of Road Worthiness	6,000,000.00	6,000,000.00	2,164,750.00	7,742,510.00	129.0%	- 1,742,510.00
12020625	Sales of Seeds from Nurseries	100,000.00	100,000.00	-	-	0.0%	100,000.00
12020627	Sales of Fruit and Vegetables	80,000.00	80,000.00	-	-	0.0%	80,000.00
12020631	Sale of Supplementary Feeds	100,000,000.00	100,000,000.00	146,205.00	146,205.00	0.1%	99,853,795.00
12020633	Sales of Tuguya Farming Products	2,000,000.00	2,000,000.00	223,000.00	2,069,500.00	103.5%	- 69,500.00
12020634	Sales of Poultry Products	100,000.00	100,000.00	-	311,340.00	311.3%	- 211,340.00
12020635	Sales of Milking Cows	90,000.00	90,000.00	-	13,000.00	14.4%	77,000.00
12020642	Sale of Fertilizer	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020645	Sale of Vehicle Registration Book	26,000,000.00	26,000,000.00	802,000.00	2,324,500.00	8.9%	23,675,500.00
12020647	Sales of Other Forest Products	501,500,000.00	501,500,000.00	1,355,600.00	4,852,070.00	1.0%	496,647,930.00
12020650	Hiring of Plants	8,000,000.00	8,000,000.00	-	-	0.0%	8,000,000.00
12020651	Hospital Sales	10,000,000.00	10,000,000.00	900,000.00	2,250,000.00	22.5%	7,750,000.00
12020652	Earning from supply of Materials	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00

Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
120207	EARNINGS -GENERAL	130,600,000.00	130,600,000.00	11,929,308.00	46,487,518.00	35.6%	84,112,482.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	7,000,000.00	7,000,000.00	5,689,228.00	14,010,228.00	200.1%	- 7,010,228.00
12020710	EARNINGS FROM GUEST HOUSES	6,000,000.00	6,000,000.00	4,679,000.00	20,000,000.00	333.3%	- 14,000,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	4,000,000.00	4,000,000.00	754,080.00	10,993,790.00	274.8%	- 6,993,790.00
12020713	Earning from Commercial Activities/Printing	2,000,000.00	2,000,000.00	660,000.00	1,160,000.00	58.0%	840,000.00
12020714	Earning from Workshops/Training Servises (Works)	100,000.00	100,000.00	-	7,500.00	7.5%	92,500.00
12020717	Earning from Bakery Industries	1,500,000.00	1,500,000.00	147,000.00	316,000.00	21.1%	1,184,000.00
12020718	Mechanical Cultiveton fees Tractor Hiring Services	110,000,000.00	110,000,000.00	-	-	0.0%	110,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	4,590,000.00	4,590,000.00	2,347,800.00	11,126,900.00	242.4%	- 6,536,900.00
12020801	RENT ON GOVT.QUARTERS	200,000.00	200,000.00	50,000.00	420,000.00	210.0%	- 220,000.00
12020804	RENT ON CONFERENCE CENTRES	300,000.00	300,000.00	10,000.00	40,000.00	13.3%	260,000.00
12020808	Rent on KUDA Shops	4,090,000.00	4,090,000.00	2,287,800.00	10,666,900.00	260.8%	- 6,576,900.00
120209	RENT ON LAND & OTHERS - GENERAL	29,406,696.00	29,406,696.00	-	5,688,416.74	19.3%	23,718,279.26
12020907	Owner Occupier (Housing Coporation)	29,406,696.00	29,406,696.00	-	5,688,416.74	19.3%	23,718,279.26
120210	REPAYMENTS - GENERAL	561,900,000.00	561,900,000.00	132,036,809.48	175,427,562.91	31.2%	386,472,437.09
12021001	Interest-Repayment of Car Loan	15,000,000.00	15,000,000.00	113,340,001.72	125,289,437.21	835.3%	- 110,289,437.21
12021004	MOTOR VEHICLE REFURBISHING LOAN	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12021005	HOUSE REFURBISHING LOAN	2,000,000.00	2,000,000.00	190,027.00	760,105.00	38.0%	1,239,895.00
12021006	REFUNDS	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
12021007	Refund of Compensation	502,300,000.00	502,300,000.00	18,506,780.76	49,378,020.70	9.8%	452,921,979.30
12021008	Refund of Overpayment	500,000.00	500,000.00	-	-	0.0%	500,000.00
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
120212	INTEREST EARNED	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
12021206	INTEREST ON LOANS TO STATES	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
13	AID AND GRANTS	47,632,518,677.00	47,632,518,677.00	-	9,968,596,114.96	20.9%	37,663,922,562.04
1302	GRANTS	47,632,518,677.00	47,632,518,677.00	-	9,968,596,114.96	20.9%	37,663,922,562.04
130201	DOMESTIC GRANTS	17,881,256,839.00	17,881,256,839.00	-	8,392,179,740.47	46.9%	9,489,077,098.53
13020101	CURRENT DOMESTIC GRANTS	14,381,256,839.00	14,381,256,839.00	-	7,445,436,000.00	51.8%	6,935,820,839.00
13020103	Federal Government Grant for UBE	3,500,000,000.00	3,500,000,000.00	-	946,743,740.47	27.0%	2,553,256,259.53
130202	FOREIGN GRANTS	29,751,261,838.00	29,751,261,838.00	-	1,576,416,374.49	5.3%	28,174,845,463.51
13020201	CURRENT FOREIGN GRANTS	19,594,653,333.00	19,594,653,333.00	-	376,376,374.49	1.9%	19,218,276,958.51
13020202	CAPITAL FOREIGN GRANTS	10,156,608,505.00	10,156,608,505.00	-	1,200,040,000.00	11.8%	8,956,568,505.00
14	CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	45,485,795,164.40	45,485,795,164.40	-	16,919,148,580.24	37.2%	28,566,646,584.16
1402	OTHER CAPITAL RECEIPTS	12,820,107,602.00	12,820,107,602.00	-	-	0.0%	12,820,107,602.00
140202	OTHER CAPITAL RECEIPTS	12,820,107,602.00	12,820,107,602.00	-	-	0.0%	12,820,107,602.00
14020201	OTHER CAPITAL RECEIPTS TO CDF	12,820,107,602.00	12,820,107,602.00	-	-	0.0%	12,820,107,602.00
1403	LOANS/ BORROWINGS RECEIPT	32,665,687,562.40	32,665,687,562.40	-	16,919,148,580.24	51.8%	15,746,538,982.16
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	31,862,059,997.40	31,862,059,997.40	-	16,919,148,580.24	53.1%	14,942,911,417.16
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIE	31,862,059,997.40	31,862,059,997.40	-	16,919,148,580.24	53.1%	14,942,911,417.16
140302	FOREIGN LOANS/ BORROWINGS RECEIPT	803,627,565.00	803,627,565.00	-	-	0.0%	803,627,565.00
14030201	FOREIGN LOANS/ BORROWINGS FROM FINANCIAL INSTI	803,627,565.00	803,627,565.00	-	-	0.0%	803,627,565.00

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Kebbi State Government Budget Performance Report 2022 Q4 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	189,237,459,798.27	189,237,459,798.27	20,313,846,889.79	89,698,460,290.37	47.4%	99,538,999,507.90
01000000000	Administration Sector	32,093,835,286.54	34,483,270,361.26	6,880,016,196.92	21,897,509,221.01	63.5%	12,585,761,140.25
01110000000	Governor's Office	9,497,691,957.12	10,844,691,957.12	2,306,266,306.17	6,435,948,767.05	59.3%	4,408,743,190.07
011100100100	Office of the Executive Governor	4,801,502,238.04	6,151,502,238.04	2,261,826,842.00	5,945,766,115.00	96.7%	205,736,123.04
011100100200	Office of the Deputy Governor	136,500,000.00	136,500,000.00	20,700,000.00	83,700,000.00	61.3%	52,800,000.00
011100500100	Sustainable Development Goals (SDGs)	6,000,000.00	6,000,000.00	1,545,000.00	6,000,000.00	100.0%	-
011100800100	Kebbi State Emergency Relief Agency (SEMA)	28,700,000.00	28,700,000.00	200,000.00	1,085,000.00	3.8%	27,615,000.00
011100900100	Due Process	18,000,000.00	18,000,000.00	-	8,820,000.00	49.0%	9,180,000.00
011101800100	Special Services	88,781,000.00	88,781,000.00	-	17,022,832.56	19.2%	71,758,167.44
011102800100	National Council for Women Society (NCWS)	600,000.00	600,000.00	-	-	0.0%	600,000.00
011103300100	State Agency for Control of AIDS/HIV	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	1,590,000.00	6,000,000.00	63.2%	3,500,000.00
011111300100	Directorate of Protocol	350,085,411.08	350,085,411.08	20,404,464.17	192,520,994.22	55.0%	157,564,416.86
011101300100	Administrative	3,998,023,308.00	3,995,023,308.00	-	175,033,825.27	4.4%	3,819,989,482.73
01610000000	Office of the Secretary to the State Government	15,237,848,263.50	16,253,348,263.50	3,759,092,497.98	12,946,984,220.48	79.7%	3,306,364,043.02
016100100100	Office of the Secretary to the State Government	15,121,320,639.50	16,051,320,639.50	3,742,077,901.76	12,828,695,497.92	79.9%	3,222,625,141.58
016102100100	Liaison Office - Abuja	15,900,000.00	98,400,000.00	-	39,739,735.97	40.4%	58,660,264.03
016102100200	Liaison Office - Kaduna	8,700,000.00	8,700,000.00	-	6,224,985.00	71.6%	2,475,015.00
016102100300	Liaison Office - Sokoto	4,650,000.00	4,650,000.00	330,000.00	2,391,060.00	51.4%	2,258,940.00
016102100400	Liaison Office - Lagos	2,000,000.00	2,000,000.00	750,000.00	1,650,000.00	82.5%	350,000.00
016102200100	Preaching Board	5,200,000.00	5,200,000.00	300,000.00	4,632,768.36	89.1%	567,231.64
016102500100	Religious Affairs	60,250,000.00	60,250,000.00	10,740,000.00	43,073,000.00	71.5%	17,177,000.00
016103700100	Pilgrims Welfare Agency (PWA)	19,827,624.00	22,827,624.00	4,894,596.22	20,577,173.23	90.1%	2,250,450.77
01120000000	State Assembly	4,952,132,258.00	4,952,132,258.00	676,943,496.29	1,610,865,777.63	32.5%	3,341,266,480.37
011200300100	State Assembly	4,698,307,441.00	4,698,307,441.00	676,943,496.29	1,606,727,213.49	34.2%	3,091,580,227.51
011200400200	House of Assembly Commission	253,824,817.00	253,824,817.00	-	4,138,564.14	1.6%	249,686,252.86
01230000000	Ministry of Information and Culture	682,995,840.00	682,995,840.00	98,152,530.44	422,679,091.85	61.9%	260,316,748.15
012300100100	Ministry of Information and Culture	394,164,554.00	394,164,554.00	38,158,048.62	156,985,838.48	39.8%	237,178,715.52
012300200100	History Bureau	3,600,000.00	3,600,000.00	-	-	0.0%	3,600,000.00
012300300100	Kebbi State Television (KBTv)	143,210,000.00	143,210,000.00	30,925,031.70	136,287,031.33	95.2%	6,922,968.67
012300400100	Kebbi Broadcasting Corporation (KBC)	142,021,286.00	142,021,286.00	29,069,450.12	129,406,222.04	91.1%	12,615,063.96
01250000000	Office of the Head of State Civil Service	387,060,000.00	387,060,000.00	11,460,000.00	311,232,260.58	80.4%	75,827,739.42
012500500100	Establishment Training & Pension	386,700,000.00	386,700,000.00	11,370,000.00	310,872,260.58	80.4%	75,827,739.42
012500700100	State Manpower Committee	360,000.00	360,000.00	90,000.00	360,000.00	100.0%	-
01640000000	Ministry of Special Duties	650,000,000.00	650,000,000.00	-	-	0.0%	650,000,000.00
016400100100	Ministry for Special Duties	650,000,000.00	650,000,000.00	-	-	0.0%	650,000,000.00
01400000000	Office of the State Auditor General	503,475,067.92	503,475,067.92	17,979,794.70	81,456,464.57	16.2%	422,018,603.35
014000100100	Office of the State Auditor General	352,736,849.13	352,736,849.13	8,263,937.42	41,659,710.34	11.8%	311,077,138.79
014000200200	Local Government Audit	150,738,218.79	150,738,218.79	9,715,857.28	39,796,754.23	26.4%	110,941,464.56

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
01470000000	Civil Service Commission (CSC)	83,663,976.00	83,663,976.00	-	13,148,317.17	15.7%	70,515,658.83
014700100100	Civil Service Commission	83,663,976.00	83,663,976.00	-	13,148,317.17	15.7%	70,515,658.83
01480000000	Kebbi State Independent Electoral Commission	67,407,924.00	67,407,924.00	9,191,496.48	36,763,086.46	54.5%	30,644,837.54
014800100100	Kebbi State Independent Electoral Commission	67,407,924.00	67,407,924.00	9,191,496.48	36,763,086.46	54.5%	30,644,837.54
01490000000	Local Government Service Commission	31,560,000.00	58,495,074.72	930,074.86	38,431,235.22	65.7%	20,063,839.50
014900100100	Local Government Service Commission	27,010,000.00	53,945,074.72	-	34,490,935.78	63.9%	19,454,138.94
014900200100	Local Government Pension Board	4,550,000.00	4,550,000.00	930,074.86	3,940,299.44	86.6%	609,700.56
02000000000	Economic Sector	89,120,830,478.97	86,731,395,404.25	5,129,074,388.27	38,721,069,598.04	44.6%	48,010,325,806.21
02150000000	Ministry of Agriculture	10,832,062,695.90	10,832,062,695.90	26,263,501.02	3,149,926,664.84	29.1%	7,682,136,031.06
021500100100	Ministry of Agriculture	10,395,042,695.90	10,395,042,695.90	59,937,021.99	2,758,094,813.68	26.5%	7,636,947,882.22
021502100100	College of Agriculture Zuru	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
021510200100	Kebbi Agricultural and Rural Development Agency (KARDA)	398,400,000.00	398,400,000.00	80,857,872.03	369,684,551.01	92.8%	28,715,448.99
021510300100	Rural Access Mobility Project (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	5,342,650.98	17,347,300.15	87.9%	2,392,699.85
021511000100	Kebbi Agricultural Supply Company (KASCOM)	9,600,000.00	9,600,000.00	-	4,800,000.00	50.0%	4,800,000.00
02620000000	Ministry of Animal Health Husbandry and Fisheries	5,720,113,591.00	5,720,113,591.00	292,766,336.39	1,235,230,872.39	21.6%	4,484,882,718.61
026200100100	Ministry of Animal Health Husbandry and Fisheries	5,720,113,591.00	5,720,113,591.00	292,766,336.39	1,235,230,872.39	21.6%	4,484,882,718.61
02200000000	Ministry of Finance	23,910,459,290.00	25,239,799,850.26	4,522,839,787.74	22,879,410,863.20	90.6%	2,360,388,987.06
022000100100	Ministry of Finance (Hqt)	23,124,385,352.00	24,453,725,912.26	4,350,057,293.52	22,215,692,861.14	90.8%	2,238,033,051.12
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	463,000,000.00	463,000,000.00	101,445,030.00	421,282,000.00	91.0%	41,718,000.00
022000700200	Kebbi State Project Financial Management Unit (PFMU)	8,586,198.00	8,586,198.00	6,789,648.47	8,586,198.00	100.0%	-
022000800000	Board of Internal Revenue	299,787,740.00	299,787,740.00	64,547,815.75	233,849,804.06	78.0%	65,937,935.94
022005700100	Micro Finance Banks Operations	8,700,000.00	8,700,000.00	-	-	0.0%	8,700,000.00
02220000000	Ministry of Commerce and Industry	3,202,643,699.00	3,214,643,699.00	39,993,529.83	172,226,744.44	5.4%	3,042,416,954.56
022200100100	Ministry of Commerce and Industry (Hqt)	3,113,793,699.00	3,113,793,699.00	19,716,534.21	92,602,527.32	3.0%	3,021,191,171.68
022205200100	Tourisms Board	32,350,000.00	44,350,000.00	8,326,635.18	34,792,775.36	78.5%	9,557,224.64
022205300100	Birnin Kebbi Central Market	56,500,000.00	56,500,000.00	11,950,360.44	44,831,441.76	79.3%	11,668,558.24
02280000000	Ministry of Information Communication and Technology (ICT)	3,604,400,000.00	2,275,059,439.74	1,775,000.00	25,490,000.00	1.1%	2,249,569,439.74
022800100100	Ministry of Information Communication and Technology (ICT)	3,604,400,000.00	2,275,059,439.74	1,775,000.00	25,490,000.00	1.1%	2,249,569,439.74
02340000000	Ministry of Works and Transport	15,414,603,918.70	15,414,603,918.70	737,345,769.30	8,114,951,719.41	52.6%	7,299,652,199.29
023400100100	Ministry of Works and Transport	13,271,285,918.70	13,271,285,918.70	1,450,073,131.38	8,009,233,808.88	60.4%	5,262,052,109.82
023405600100	Fire Service	522,000,000.00	522,000,000.00	-	-	0.0%	522,000,000.00
023410300100	Rural Electrification Board (REB)	1,318,818,000.00	1,318,818,000.00	712,727,362.08	21,652,222.26	1.6%	1,297,165,777.74
023410500100	Sir Ahmadu Bello Airport	302,500,000.00	302,500,000.00	-	84,065,688.27	27.8%	218,434,311.73
02380000000	Ministry of Budget & Economic Planning	6,996,053,886.37	4,594,618,811.65	14,887,942.80	70,824,694.77	1.5%	4,523,794,116.88
023800100100	Ministry of Budget & Economic Planning (Hqt)	6,988,253,886.37	4,336,818,811.65	14,887,942.80	65,624,694.77	1.5%	4,271,194,116.88
023800700100	COVID-19 Action Recovery and Economic Stimulus (CARES) Coord	7,800,000.00	257,800,000.00	-	5,200,000.00	2.0%	252,600,000.00
02500000000	Fiscal Responsibility Commission	23,889,387.00	23,889,387.00	952,000.00	3,600,000.00	15.1%	20,289,387.00
025000100100	Fiscal Responsibility Commission	23,889,387.00	23,889,387.00	952,000.00	3,600,000.00	15.1%	20,289,387.00
02520000000	Ministry of Water Resources and Rural Development	4,773,047,000.00	4,773,047,000.00	1,263,326,323.50	356,320,386.42	7.5%	4,416,726,613.58
025200100100	Ministry of Water Resources and Rural Development	4,424,635,000.00	4,424,635,000.00	1,329,045,366.01	85,352,279.21	1.9%	4,339,282,720.79
025210200100	Water Board	342,112,000.00	342,112,000.00	65,203,333.61	266,909,371.31	78.0%	75,202,628.69
025210300100	State Rural Water Supply & Sanitation Agency (RUWATSAN)	6,300,000.00	6,300,000.00	515,708.90	4,058,735.90	64.4%	2,241,264.10
02530000000	Ministry of Lands and Housing	14,643,557,011.00	14,643,557,011.00	755,576,844.69	2,713,087,652.57	18.5%	11,930,469,358.43
025300100100	Ministry of Lands & Housing	14,421,247,655.00	14,421,247,655.00	712,721,905.00	2,541,147,412.92	17.6%	11,880,100,242.08
025300200100	Office of the Surveyor General	11,300,000.00	11,300,000.00	-	-	0.0%	11,300,000.00
025300110100	State Housing Corporation	17,809,356.00	17,809,356.00	3,547,287.88	11,763,164.86	66.1%	6,046,191.14
025300120100	Kebbi Urban Development Authority (KUDA)	193,200,000.00	193,200,000.00	39,307,651.81	160,177,074.79	82.9%	33,022,925.21
03000000000	Law and Justice Sector	5,849,149,574.00	5,849,149,574.00	583,690,527.58	2,053,944,251.39	35.1%	3,795,205,322.61
03180000000	Judiciary	4,657,071,329.00	4,657,071,329.00	562,987,768.76	1,701,866,983.76	36.5%	2,955,204,345.24
031801100100	Judicial Service Commission	383,503,649.00	383,503,649.00	17,822,350.78	90,243,226.76	23.5%	293,260,422.24
031805100100	High Court	2,484,807,840.00	2,484,807,840.00	315,377,575.46	896,941,405.14	36.1%	1,587,866,434.86
031805300100	Sharia Court	1,788,759,840.00	1,788,759,840.00	229,787,842.52	714,682,351.86	40.0%	1,074,077,488.14
03260000000	Ministry of Justice	1,192,078,245.00	1,192,078,245.00	20,702,778.82	352,077,267.63	29.5%	840,000,977.37
032600100100	Ministry of Justice	1,164,260,000.00	1,164,260,000.00	17,985,433.33	341,207,965.82	29.3%	823,052,034.18
032600200100	Law Reform Commission	27,818,245.00	27,818,245.00	2,717,325.49	10,869,301.81	39.1%	16,948,943.19

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
05000000000	Social Sector	62,173,644,458.76	62,173,644,458.76	7,721,065,777.02	27,025,937,219.93	43.5%	35,147,707,238.83
05130000000	Ministry of Youths & Sports	2,090,347,282.00	2,090,347,282.00	314,139,785.71	598,813,403.29	28.6%	1,491,533,878.71
051300100100	Ministry of Youths & Sports	2,090,347,282.00	2,090,347,282.00	314,139,785.71	598,813,403.29	28.6%	1,491,533,878.71
05140000000	Ministry of Women Affairs and Social Development	1,657,670,000.00	1,657,670,000.00	52,013,556.46	591,561,590.46	35.7%	1,066,108,409.54
051400100100	Ministry of Women Affairs and Social Development	1,651,470,000.00	1,651,470,000.00	51,428,556.46	586,476,590.46	35.5%	1,064,993,409.54
051400200100	Social Security Welfare Fund	3,600,000.00	3,600,000.00	-	2,700,000.00	75.0%	900,000.00
051405500100	School of Handicap	2,600,000.00	2,600,000.00	585,000.00	2,385,000.00	91.7%	215,000.00
05170000000	Ministry for Basic and Secondary Education	23,888,336,662.76	23,888,336,662.76	3,836,565,036.78	13,940,425,195.74	58.4%	9,947,911,467.02
051700100100	Ministry for Basic and Secondary Education	11,068,741,704.76	11,068,741,704.76	1,593,714,670.51	6,270,203,209.70	56.6%	4,798,538,495.06
051700300100	Universal Basic Education (UBE)	8,466,000,000.00	8,466,000,000.00	1,719,414,262.86	5,020,596,822.82	59.3%	3,445,403,177.18
051700300200	Primary School Staff Pension Board	6,500,000.00	6,500,000.00	2,809,299.76	5,332,182.04	82.0%	1,167,817.96
051700800100	Library Board	61,500,000.00	61,500,000.00	12,363,994.20	49,329,666.44	80.2%	12,170,333.56
051702600100	Arabic & Islamic Education Board	472,450,000.00	472,450,000.00	134,672,139.10	442,662,249.25	93.7%	29,787,750.75
051702700100	Abdullahi Fodio Islamic Centre	133,000,000.00	133,000,000.00	15,620,216.76	106,668,996.98	80.2%	26,331,003.02
051705700100	Secondary School Management Board	3,648,801,911.00	3,648,801,911.00	352,635,645.52	2,024,092,836.23	55.5%	1,624,709,074.77
051702800100	Agency for Adult Education	31,343,047.00	31,343,047.00	5,334,808.07	21,539,232.28	68.7%	9,803,814.72
05630000000	Ministry for Higher Education	14,570,546,190.00	14,570,546,190.00	1,735,778,271.46	4,224,010,003.94	29.0%	10,346,536,186.06
056300100100	Ministry for Higher Education	8,366,649,954.60	8,366,649,954.60	348,449,479.04	844,268,071.72	10.1%	7,522,381,882.88
056301800100	State Polytechnic, Dakin Gari	492,000,000.00	492,000,000.00	73,457,900.95	374,756,621.67	76.2%	117,243,378.33
056301900100	Adamu Augie College of Education, Argungu	1,012,916,794.00	1,012,916,794.00	193,169,470.00	678,353,003.50	67.0%	334,563,790.50
056302100100	State University of Science & Technology Aliero	4,333,698,441.40	4,333,698,441.40	1,045,372,565.53	2,025,119,596.73	46.7%	2,308,578,844.67
056305600100	State Scholarship Board	11,450,000.00	11,450,000.00	2,814,281.44	9,294,189.82	81.2%	2,155,810.18
056302800100	College of Preliminary Studies, Yauri	353,831,000.00	353,831,000.00	72,514,574.50	292,218,520.50	82.6%	61,612,479.50
05210000000	Ministry of Health	17,319,514,324.00	17,319,514,324.00	1,669,790,457.83	7,305,364,874.16	42.2%	10,014,149,449.84
052100100100	Ministry of Health	14,028,478,004.00	14,028,478,004.00	1,233,651,905.52	4,786,919,474.24	34.1%	9,241,558,529.76
052100300100	Primary Health Care Development Agency	1,800,475,000.00	1,800,475,000.00	274,557,360.12	1,522,546,962.62	84.6%	277,928,037.38
052110300100	Health System Development Project II	2,400,000.00	2,400,000.00	1,000,000.00	1,200,000.00	50.0%	1,200,000.00
052102600100	Sir-Yahaya Memorial Hospital	772,000,000.00	772,000,000.00	-	437,775,645.76	56.7%	334,224,354.24
052102700100	Kebbi Medical Centre Kalgo	48,000,000.00	48,000,000.00	600,000.00	40,160,000.00	83.7%	7,840,000.00
052110400100	College of Nursing Sciences	296,161,320.00	296,161,320.00	71,920,339.19	250,688,887.29	84.6%	45,472,432.71
052110600100	College of Health Sciences Technology, Jega	320,600,000.00	320,600,000.00	86,420,853.00	260,433,904.25	81.2%	60,166,095.75
052110800100	Kebbi State Contributory Healthcare Management Agency (KECHE)	51,400,000.00	51,400,000.00	1,640,000.00	5,640,000.00	11.0%	45,760,000.00
05350000000	Ministry of Environment	2,459,430,000.00	2,459,430,000.00	96,670,716.02	307,577,298.90	12.5%	2,151,852,701.10
053500100100	Ministry of Environment	2,441,230,000.00	2,441,230,000.00	93,776,778.95	292,241,516.77	12.0%	2,148,988,483.23
053501600100	Kebbi Environmental Protection Agency (KESEPA)	18,200,000.00	18,200,000.00	2,893,937.07	15,335,782.13	84.3%	2,864,217.87
05510000000	Ministry of Local Government and Chieftaincy Affairs	187,800,000.00	187,800,000.00	16,107,952.76	58,184,853.44	31.0%	129,615,146.56
055100100100	Ministry for Local Government & Chieftaincy Affairs	183,000,000.00	183,000,000.00	14,555,643.98	53,695,474.56	29.3%	129,304,525.44
055100100200	Kebbi Council of Chiefs	4,800,000.00	4,800,000.00	1,552,308.78	4,489,378.88	93.5%	310,621.12

Table 5: Personnel Expenditure by Administrative Classification

Kebbi State Government Budget Performance Report 2022 Q4 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Personnel Expenditure	36,193,541,804.31	39,225,976,879.03	7,073,409,259.96	31,340,107,924.23	79.9%	7,885,868,954.80
01000000000	Administration Sector	2,467,165,213.91	2,499,600,288.63	164,548,545.16	1,638,779,169.25	65.6%	860,821,119.38
01110000000	Governor's Office	381,687,649.12	381,687,649.12	22,863,556.17	245,242,246.05	64.3%	136,445,403.07
011100100100	Office of the Executive Governor	95,502,238.04	95,502,238.04	15,965,842.00	48,637,074.00	50.9%	46,865,164.04
011100100200	Office of the Deputy Governor	10,000,000.00	10,000,000.00	780,000.00	4,020,000.00	40.2%	5,980,000.00
011101800100	Special Services	6,000,000.00	6,000,000.00	-	2,783,832.56	46.4%	3,216,167.44
011111300100	Directorate of Protocol	30,185,411.08	30,185,411.08	6,117,714.17	25,617,514.22	84.9%	4,567,896.86
011101300100	Administrative	240,000,000.00	240,000,000.00	-	164,183,825.27	68.4%	75,816,174.73
01610000000	Office of the Secretary to the State Government	630,627,624.00	636,127,624.00	4,254,596.22	551,084,629.72	86.6%	85,042,994.28
016100100100	Office of the Secretary to the State Government	600,000,000.00	600,000,000.00	-	523,791,307.16	87.3%	76,208,692.84
016102100100	Liaison Office - Abuja	3,500,000.00	8,000,000.00	-	3,089,135.97	38.6%	4,910,864.03
016102100200	Liaison Office - Kaduna	5,000,000.00	5,000,000.00	-	3,298,185.00	66.0%	1,701,815.00
016102100300	Liaison Office - Sokoto	2,600,000.00	2,600,000.00	-	741,060.00	28.5%	1,858,940.00
016102200100	Preaching Board	3,500,000.00	3,500,000.00	-	3,447,768.36	98.5%	52,231.64
016103700100	Pilgrims Welfare Agency (PWA)	16,027,624.00	17,027,624.00	4,254,596.22	16,717,173.23	98.2%	310,450.77
01120000000	State Assembly	502,753,538.00	502,753,538.00	33,883,496.29	137,683,270.63	27.4%	365,070,267.37
011200300100	State Assembly	385,128,721.00	385,128,721.00	33,883,496.29	136,244,706.49	35.4%	248,884,014.51
011200400200	House of Assembly Commission	117,624,817.00	117,624,817.00	-	1,438,564.14	1.2%	116,186,252.86
01230000000	Ministry of Information and Culture	364,285,840.00	364,285,840.00	78,455,530.44	340,390,558.85	93.4%	23,895,281.15
012300100100	Ministry of Information and Culture	109,564,554.00	109,564,554.00	24,773,048.62	99,201,638.48	90.5%	10,362,915.52
012300300100	Kebbi State Television (KBTv)	121,000,000.00	121,000,000.00	27,067,031.70	119,857,031.33	99.1%	1,142,968.67
012300400100	Kebbi Broadcasting Corporation (KBC)	133,721,286.00	133,721,286.00	26,615,450.12	121,331,889.04	90.7%	12,389,396.96
01250000000	Office of the Head of State Civil Service	256,000,000.00	256,000,000.00	-	226,646,260.58	88.5%	29,353,739.42
012500500100	Establishment Training & Pension	256,000,000.00	256,000,000.00	-	226,646,260.58	88.5%	29,353,739.42
01400000000	Office of the State Auditor General	210,078,662.79	210,078,662.79	16,839,794.70	75,036,464.57	35.7%	135,042,198.22
014000100100	Office of the State Auditor General	112,040,444.00	112,040,444.00	7,283,937.42	36,749,710.34	32.8%	75,290,733.66
014000200200	Local Government Audit	98,038,218.79	98,038,218.79	9,555,857.28	38,286,754.23	39.1%	59,751,464.56
01470000000	Civil Service Commission (CSC)	70,313,976.00	70,313,976.00	-	4,198,317.17	6.0%	66,115,658.83
014700100100	Civil Service Commission	70,313,976.00	70,313,976.00	-	4,198,317.17	6.0%	66,115,658.83
01480000000	Kebbi State Independent Electoral Commission	43,407,924.00	43,407,924.00	7,691,496.48	30,765,986.46	70.9%	12,641,937.54
014800100100	Kebbi State Independent Electoral Commission	43,407,924.00	43,407,924.00	7,691,496.48	30,765,986.46	70.9%	12,641,937.54
01490000000	Local Government Service Commission	8,010,000.00	34,945,074.72	560,074.86	27,731,435.22	79.4%	7,213,639.50
014900100100	Local Government Service Commission	5,510,000.00	32,445,074.72	-	25,491,135.78	78.6%	6,953,938.94
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
02000000000	Economic Sector	14,644,865,528.00	17,644,865,528.00	3,058,916,411.24	15,491,783,925.04	87.8%	2,153,081,602.96
02150000000	Ministry of Agriculture	657,000,000.00	657,000,000.00	108,524,101.02	615,890,465.84	93.7%	41,109,534.16
021500100100	Ministry of Agriculture	250,000,000.00	250,000,000.00	24,143,578.01	236,062,614.68	94.4%	13,937,385.32
021510200100	Kebbi Agricultural and Rural Development Agency (KARDA)	390,000,000.00	390,000,000.00	79,657,872.03	364,900,551.01	93.6%	25,099,448.99
021510900100	Forestry II Project	17,000,000.00	17,000,000.00	4,722,650.98	14,927,300.15	87.8%	2,072,699.85
02620000000	Ministry of Animal Health Husbandry and Fisheries	760,113,091.00	760,113,091.00	124,696,336.39	663,579,446.38	87.3%	96,533,644.62
026200100100	Ministry of Animal Health Husbandry and Fisheries	760,113,091.00	760,113,091.00	124,696,336.39	663,579,446.38	87.3%	96,533,644.62
02200000000	Ministry of Finance	12,003,923,721.00	15,003,923,721.00	2,609,677,213.83	13,201,387,768.24	88.0%	1,802,535,952.76
022000100100	Ministry of Finance (Hqt)	11,923,249,783.00	14,923,249,783.00	2,582,382,458.66	13,120,311,766.18	87.9%	1,802,938,016.82
022000700200	Kebbi State Project Financial Management Unit (PFMU)	4,386,198.00	4,386,198.00	3,289,648.47	4,386,198.00	100.0%	-
022000800000	Board of Internal Revenue	76,287,740.00	76,287,740.00	24,005,106.70	76,689,804.06	100.5%	402,064.06
02220000000	Ministry of Commerce and Industry	165,293,699.00	165,293,699.00	33,419,589.83	139,707,054.44	84.5%	25,586,644.56
022200100100	Ministry of Commerce and Industry (Hqt)	89,793,699.00	89,793,699.00	18,106,534.21	75,007,527.32	83.5%	14,786,171.68
022205200100	Tourisms Board	30,500,000.00	30,500,000.00	5,552,695.18	25,658,085.36	84.1%	4,841,914.64
022205300100	Birnin Kebbi Central Market	45,000,000.00	45,000,000.00	9,760,360.44	39,041,441.76	86.8%	5,958,558.24

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
02340000000	Ministry of Works and Transport	431,200,000.00	431,200,000.00	73,952,535.41	358,037,552.40	83.0%	73,162,447.60
023400100100	Ministry of Works and Transport	343,200,000.00	343,200,000.00	73,952,535.41	299,691,641.87	87.3%	43,508,358.13
023410300100	Rural Electrification Board (REB)	35,000,000.00	35,000,000.00	-	19,280,222.26	55.1%	15,719,777.74
023410500100	Sir Ahmadu Bello Airport	53,000,000.00	53,000,000.00	-	39,065,688.27	73.7%	13,934,311.73
02380000000	Ministry of Budget & Economic Planning	32,526,274.00	32,526,274.00	9,870,942.80	32,290,694.77	99.3%	235,579.23
023800100100	Ministry of Budget & Economic Planning (Hqt)	32,526,274.00	32,526,274.00	9,870,942.80	32,290,694.77	99.3%	235,579.23
02500000000	Fiscal Responsibility Commission	20,249,387.00	20,249,387.00	-	-	0.0%	20,249,387.00
025000100100	Fiscal Responsibility Commission	20,249,387.00	20,249,387.00	-	-	0.0%	20,249,387.00
02520000000	Ministry of Water Resources and Rural Developmen	281,000,000.00	281,000,000.00	34,730,715.39	221,823,480.40	78.9%	59,176,519.60
025200100100	Ministry of Water Resources and Rural Development	118,000,000.00	118,000,000.00	-	80,247,279.21	68.0%	37,752,720.79
025210200100	Water Board	160,000,000.00	160,000,000.00	34,605,006.49	138,957,465.29	86.8%	21,042,534.71
025210300100	State Rural Water Supply & Sanitation Agency (RUWATSA)	3,000,000.00	3,000,000.00	125,708.90	2,618,735.90	87.3%	381,264.10
02530000000	Ministry of Lands and Housing	293,559,356.00	293,559,356.00	64,044,976.57	259,067,462.57	88.3%	34,491,893.43
025300100100	Ministry of Lands & Housing	111,000,000.00	111,000,000.00	25,590,036.88	101,877,222.92	91.8%	9,122,777.08
025300110100	State Housing Corporation	14,359,356.00	14,359,356.00	2,147,287.88	9,013,164.86	62.8%	5,346,191.14
025300120100	Kebbi Urban Development Authority (KUDA)	168,200,000.00	168,200,000.00	36,307,651.81	148,177,074.79	88.1%	20,022,925.21
03000000000	Law and Justice Sector	2,405,201,194.00	2,405,201,194.00	359,647,127.58	1,227,716,126.39	51.0%	1,177,485,067.61
03180000000	Judiciary	2,317,782,949.00	2,317,782,949.00	343,948,368.76	1,164,611,858.76	50.2%	1,153,171,090.24
031801100100	Judicial Service Commission	107,263,269.00	107,263,269.00	17,513,350.78	88,622,226.76	82.6%	18,641,042.24
031805100100	High Court	1,105,259,840.00	1,105,259,840.00	127,977,575.46	512,089,280.14	46.3%	593,170,559.86
031805300100	Sharia Court	1,105,259,840.00	1,105,259,840.00	198,457,442.52	563,900,351.86	51.0%	541,359,488.14
03260000000	Ministry of Justice	87,418,245.00	87,418,245.00	15,698,758.82	63,104,267.63	72.2%	24,313,977.37
032600100100	Ministry of Justice	62,000,000.00	62,000,000.00	13,581,433.33	54,634,965.82	88.1%	7,365,034.18
032600200100	Law Reform Commission	25,418,245.00	25,418,245.00	2,117,325.49	8,469,301.81	33.3%	16,948,943.19
05000000000	Social Sector	16,676,309,868.40	16,676,309,868.40	3,490,297,175.98	12,981,828,703.55	77.8%	3,694,481,164.85
05130000000	Ministry of Youths & Sports	61,347,282.00	61,347,282.00	13,258,995.83	53,944,815.91	87.9%	7,402,466.09
051300100100	Ministry of Youths & Sports	61,347,282.00	61,347,282.00	13,258,995.83	53,944,815.91	87.9%	7,402,466.09
05140000000	Ministry of Women Affairs and Social Development	63,000,000.00	63,000,000.00	20,127,964.46	62,302,504.46	98.9%	697,495.54
051400100100	Ministry of Women Affairs and Social Development	63,000,000.00	63,000,000.00	20,127,964.46	62,302,504.46	98.9%	697,495.54
05170000000	Ministry for Basic and Secondary Education	6,685,075,031.00	6,685,075,031.00	958,456,748.42	4,749,635,043.36	71.0%	1,935,439,987.64
051700100100	Ministry for Basic and Secondary Education	610,740,073.00	610,740,073.00	36,834,746.55	570,195,221.61	93.4%	40,544,851.39
051700300100	Universal Basic Education (UBE)	2,046,000,000.00	2,046,000,000.00	443,515,898.46	1,786,407,458.53	87.3%	259,592,541.47
051700300200	Primary School Staff Pension Board	3,000,000.00	3,000,000.00	1,609,299.76	2,932,182.04	97.7%	67,817.96
051700800100	Library Board	54,000,000.00	54,000,000.00	10,613,994.20	42,379,666.44	78.5%	11,620,333.56
051702600100	Arabic & Islamic Education Board	450,000,000.00	450,000,000.00	131,072,139.10	428,262,249.25	95.2%	21,737,750.75
051702700100	Abdullahi Fodio Islamic Centre	70,000,000.00	70,000,000.00	14,120,216.76	56,758,996.98	81.1%	13,241,003.02
051705700100	Secondary School Management Board	3,422,041,911.00	3,422,041,911.00	315,735,645.52	1,842,880,036.23	53.9%	1,579,161,874.77
051702800100	Agency for Adult Education	29,293,047.00	29,293,047.00	4,954,808.07	19,819,232.28	67.7%	9,473,814.72
05630000000	Ministry for Higher Education	4,043,546,235.40	4,043,546,235.40	1,192,553,808.78	3,018,240,303.94	74.6%	1,025,305,931.46
056300100100	Ministry for Higher Education	52,000,000.00	52,000,000.00	4,530,789.04	24,919,339.72	47.9%	27,080,660.28
056301800100	State Polytechnic, Dakin Gari	451,000,000.00	451,000,000.00	70,285,235.95	334,176,104.45	74.1%	116,823,895.55
056301900100	Adamu Augie College of Education, Argungu	796,416,794.00	796,416,794.00	172,369,470.00	622,381,203.50	78.1%	174,035,590.50
056302100100	State University of Science & Technology Aliero	2,433,698,441.40	2,433,698,441.40	874,474,457.85	1,756,254,045.95	72.2%	677,444,395.45
056305600100	State Scholarship Board	7,200,000.00	7,200,000.00	2,064,281.44	6,294,189.82	87.4%	905,810.18
056302800100	College of Preliminary Studies, Yauri	303,231,000.00	303,231,000.00	68,829,574.50	274,215,420.50	90.4%	29,015,579.50
05210000000	Ministry of Health	5,597,661,320.00	5,597,661,320.00	1,253,089,169.71	4,889,164,233.54	87.3%	708,497,086.46
052100100100	Ministry of Health	4,400,000,000.00	4,400,000,000.00	1,150,941,977.52	4,074,056,796.24	92.6%	325,943,203.76
052102600100	Sir-Yahaya Memorial Hospital	700,000,000.00	700,000,000.00	-	410,775,645.76	58.7%	289,224,354.24
052110400100	College of Nursing Sciences	247,661,320.00	247,661,320.00	49,014,339.19	203,075,887.29	82.0%	44,585,432.71
052110600100	College of Health Sciences Technology, Jega	250,000,000.00	250,000,000.00	53,132,853.00	201,255,904.25	80.5%	48,744,095.75
05350000000	Ministry of Environment	165,580,000.00	165,580,000.00	38,920,716.02	158,007,298.90	95.4%	7,572,701.10
053500100100	Ministry of Environment	152,430,000.00	152,430,000.00	36,526,778.95	144,971,516.77	95.1%	7,458,483.23
053501600100	Kebbi Environmental Protection Agency (KESEPA)	13,150,000.00	13,150,000.00	2,393,937.07	13,035,782.13	99.1%	114,217.87
05510000000	Ministry of Local Government and Chieftaincy Affairs	60,100,000.00	60,100,000.00	13,889,772.76	50,534,503.44	84.1%	9,565,496.56
055100100100	Ministry for Local Government & Chieftaincy Affairs	57,500,000.00	57,500,000.00	12,814,843.98	47,954,674.56	83.4%	9,545,325.44
055100100200	Kebbi Council of Chiefs	2,600,000.00	2,600,000.00	1,074,928.78	2,579,828.88	99.2%	20,171.12

Table 6: Overhead Expenditure by Administrative Classification

Kebbi State Government Budget Performance Report 2022 Q4 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Overhead Expenditure	19,182,769,504.00	19,570,369,504.00	4,389,308,855.79	14,249,512,158.42	72.8%	5,320,857,345.58
010000000000	Administration Sector	10,142,278,308.00	10,267,878,308.00	3,383,278,200.00	8,449,623,642.00	82.3%	1,818,254,666.00
011100000000	Governor's Office	4,740,258,308.00	5,687,258,308.00	1,841,644,750.00	4,991,487,521.00	87.8%	695,770,787.00
011100100100	Office of the Executive Governor	3,906,000,000.00	4,856,000,000.00	1,808,127,000.00	4,713,906,041.00	97.1%	142,093,959.00
011100100200	Office of the Deputy Governor	91,500,000.00	91,500,000.00	15,920,000.00	63,780,000.00	69.7%	27,720,000.00
011100500100	Sustainable Development Goals (SDGs)	5,904,000.00	5,904,000.00	1,521,000.00	5,904,000.00	100.0%	-
011100800100	Kebbi State Emergency Relief Agency (SEMA)	28,550,000.00	28,550,000.00	200,000.00	1,085,000.00	3.8%	27,465,000.00
011100900100	Due Process	18,000,000.00	18,000,000.00	-	8,820,000.00	49.0%	9,180,000.00
011101800100	Special Services	82,781,000.00	82,781,000.00	-	14,239,000.00	17.2%	68,542,000.00
011102800100	National Council for Women Society (NCWS)	600,000.00	600,000.00	-	-	0.0%	600,000.00
011103300100	State Agency for Control of AIDS/HIV	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011103500100	Kebbi State Contributory Pension Board	9,400,000.00	9,400,000.00	1,590,000.00	6,000,000.00	63.8%	3,400,000.00
011111300100	Directorate of Protocol	319,900,000.00	319,900,000.00	14,286,750.00	166,903,480.00	52.2%	152,996,520.00
011101300100	Administrative	267,623,308.00	264,623,308.00	-	10,850,000.00	4.1%	253,773,308.00
016100000000	Office of the Secretary to the State Government	2,819,700,000.00	1,998,300,000.00	878,928,450.00	1,869,166,181.00	93.5%	129,133,819.00
016100100100	Office of the Secretary to the State Government	2,735,700,000.00	1,835,700,000.00	866,371,450.00	1,778,886,781.00	96.9%	56,813,219.00
016102100100	Liaison Office - Abuja	12,300,000.00	88,900,000.00	-	36,650,600.00	41.2%	52,249,400.00
016102100200	Liaison Office - Kaduna	3,700,000.00	3,700,000.00	-	2,926,800.00	79.1%	773,200.00
016102100300	Liaison Office - Sokoto	1,950,000.00	1,950,000.00	330,000.00	1,560,000.00	80.0%	390,000.00
016102100400	Liaison Office - Lagos	1,950,000.00	1,950,000.00	700,000.00	1,600,000.00	82.1%	350,000.00
016102200100	Preaching Board	1,600,000.00	1,600,000.00	287,000.00	1,152,000.00	72.0%	448,000.00
016102500100	Religious Affairs	58,750,000.00	58,750,000.00	10,600,000.00	42,553,000.00	72.4%	16,197,000.00
016103700100	Pilgrims Welfare Agency (PWA)	3,750,000.00	5,750,000.00	640,000.00	3,837,000.00	66.7%	1,913,000.00
011200000000	State Assembly	2,222,700,000.00	2,222,700,000.00	635,578,000.00	1,445,748,507.00	65.0%	776,951,493.00
011200300100	State Assembly	2,184,000,000.00	2,184,000,000.00	635,578,000.00	1,443,048,507.00	66.1%	740,951,493.00
011200400200	House of Assembly Commission	38,700,000.00	38,700,000.00	-	2,700,000.00	7.0%	36,000,000.00
012300000000	Ministry of Information and Culture	90,560,000.00	90,560,000.00	12,687,000.00	49,218,533.00	54.3%	41,341,467.00
012300100100	Ministry of Information and Culture	56,600,000.00	56,600,000.00	6,385,000.00	24,784,200.00	43.8%	31,815,800.00
012300200100	History Bureau	3,600,000.00	3,600,000.00	-	-	0.0%	3,600,000.00
012300300100	Kebbi State Television (KBTv)	22,110,000.00	22,110,000.00	3,858,000.00	16,400,000.00	74.2%	5,710,000.00
012300400100	Kebbi Broadcasting Corporation (KBC)	8,250,000.00	8,250,000.00	2,444,000.00	8,034,333.00	97.4%	215,667.00
012500000000	Office of the Head of State Civil Service	101,060,000.00	101,060,000.00	11,460,000.00	62,086,000.00	61.4%	38,974,000.00
012500500100	Establishment Training & Pension	100,700,000.00	100,700,000.00	11,370,000.00	61,726,000.00	61.3%	38,974,000.00
012500700100	State Manpower Committee	360,000.00	360,000.00	90,000.00	360,000.00	100.0%	-
014000000000	Office of the State Auditor General	109,150,000.00	109,150,000.00	1,140,000.00	6,420,000.00	5.9%	102,730,000.00
014000100100	Office of the State Auditor General	57,950,000.00	57,950,000.00	980,000.00	4,910,000.00	8.5%	53,040,000.00
014000200200	Local Government Audit	51,200,000.00	51,200,000.00	160,000.00	1,510,000.00	2.9%	49,690,000.00
014700000000	Civil Service Commission (CSC)	13,350,000.00	13,350,000.00	-	8,950,000.00	67.0%	4,400,000.00
014700100100	Civil Service Commission	13,350,000.00	13,350,000.00	-	8,950,000.00	67.0%	4,400,000.00
014800000000	Kebbi State Independent Electoral Commission	22,000,000.00	22,000,000.00	1,500,000.00	5,897,100.00	26.8%	16,102,900.00
014800100100	Kebbi State Independent Electoral Commission	22,000,000.00	22,000,000.00	1,500,000.00	5,897,100.00	26.8%	16,102,900.00
014900000000	Local Government Service Commission	23,500,000.00	23,500,000.00	340,000.00	10,649,800.00	45.3%	12,850,200.00
014900100100	Local Government Service Commission	21,500,000.00	21,500,000.00	-	8,999,800.00	41.9%	12,500,200.00
014900200100	Local Government Pension Board	2,000,000.00	2,000,000.00	340,000.00	1,650,000.00	82.5%	350,000.00

Code	Adminstrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
020000000000	Economic Sector	2,767,875,692.00	3,029,875,692.00	333,324,162.11	2,068,901,395.17	68.3%	960,974,296.83
021500000000	Ministry of Agriculture	58,920,000.00	58,920,000.00	4,289,400.00	21,523,400.00	36.5%	37,396,600.00
021500100100	Ministry of Agriculture	29,300,000.00	29,300,000.00	2,469,400.00	9,589,400.00	32.7%	19,710,600.00
021502100100	College of Agriculture Zuru	6,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
021510200100	Kebbi Agricultural and Rural Development Agency (KARD)	8,400,000.00	8,400,000.00	1,200,000.00	4,784,000.00	57.0%	3,616,000.00
021510300100	Rural Access Mobility Project (RAMP)	3,180,000.00	3,180,000.00	-	-	0.0%	3,180,000.00
021510900100	Forestry II Project	2,640,000.00	2,640,000.00	620,000.00	2,350,000.00	89.0%	290,000.00
021511000100	Kebbi Agricultural Supply Company (KASCOM)	9,400,000.00	9,400,000.00	-	4,800,000.00	51.1%	4,600,000.00
026200000000	Ministry of Animal Health Husbandry and Fisheries	28,500,000.00	28,500,000.00	1,810,000.00	13,810,000.00	48.5%	14,690,000.00
026200100100	Ministry of Animal Health Husbandry and Fisheries	28,500,000.00	28,500,000.00	1,810,000.00	13,810,000.00	48.5%	14,690,000.00
022000000000	Ministry of Finance	1,688,600,692.00	1,688,600,692.00	275,038,494.99	1,745,610,399.15	103.4%	- 57,009,707.15
022000100100	Ministry of Finance (Hqt)	983,750,692.00	983,750,692.00	129,720,755.94	1,163,288,399.15	118.3%	- 179,537,707.15
022000600100	Youth Empowerment and Social Support Operation (YES)	5,800,000.00	5,800,000.00	-	-	0.0%	5,800,000.00
022000700100	Accountant General's Office	463,000,000.00	463,000,000.00	101,445,030.00	421,282,000.00	91.0%	41,718,000.00
022000700200	Kebbi State Project Financial Management Unit (PFMU)	4,050,000.00	4,050,000.00	3,350,000.00	4,050,000.00	100.0%	-
022000800000	Board of Internal Revenue	223,300,000.00	223,300,000.00	40,522,709.05	156,990,000.00	70.3%	66,310,000.00
022005700100	Micro Finance Banks Operations	8,700,000.00	8,700,000.00	-	-	0.0%	8,700,000.00
022200000000	Ministry of Commerce and Industry	304,750,000.00	316,750,000.00	6,573,940.00	22,019,690.00	7.0%	294,730,310.00
022200100100	Ministry of Commerce and Industry (Hqt)	291,500,000.00	291,500,000.00	1,610,000.00	7,095,000.00	2.4%	284,405,000.00
022205200100	Tourisms Board	1,800,000.00	13,800,000.00	2,773,940.00	9,134,690.00	66.2%	4,665,310.00
022205300100	Birnin Kebbi Central Market	11,450,000.00	11,450,000.00	2,190,000.00	5,790,000.00	50.6%	5,660,000.00
022800000000	Ministry of Information Communication and Tech	80,300,000.00	80,300,000.00	1,775,000.00	7,290,000.00	9.1%	73,010,000.00
022800100100	Ministry of Information Communication and Technology (I)	80,300,000.00	80,300,000.00	1,775,000.00	7,290,000.00	9.1%	73,010,000.00
023400000000	Ministry of Works and Transport	285,718,000.00	285,718,000.00	3,290,000.00	61,707,000.00	21.6%	224,011,000.00
023400100100	Ministry of Works and Transport	34,400,000.00	34,400,000.00	3,290,000.00	16,335,000.00	47.5%	18,065,000.00
023410300100	Rural Electrification Board (REB)	3,818,000.00	3,818,000.00	-	2,372,000.00	62.1%	1,446,000.00
023410500100	Sir Ahmadu Bello Airport	247,500,000.00	247,500,000.00	-	43,000,000.00	17.4%	204,500,000.00
023800000000	Ministry of Budget & Economic Planning	65,700,000.00	315,700,000.00	4,217,000.00	37,734,000.00	12.0%	277,966,000.00
023800100100	Ministry of Budget & Economic Planning (Hqt)	57,900,000.00	57,900,000.00	4,217,000.00	32,534,000.00	56.2%	25,366,000.00
023800700100	COVID-19 Action Recovery and Economic Stimulus (CAR)	7,800,000.00	257,800,000.00	-	5,200,000.00	2.0%	252,600,000.00
025000000000	Fiscal Responsibility Commission	3,640,000.00	3,640,000.00	952,000.00	3,600,000.00	98.9%	40,000.00
025000100100	Fiscal Responsibility Commission	3,640,000.00	3,640,000.00	952,000.00	3,600,000.00	98.9%	40,000.00
025200000000	Ministry of Water Resources and Rural Developm	194,967,000.00	194,967,000.00	30,988,327.12	134,496,906.02	69.0%	60,470,093.98
025200100100	Ministry of Water Resources and Rural Development	11,635,000.00	11,635,000.00	-	5,105,000.00	43.9%	6,530,000.00
025210200100	Water Board	180,032,000.00	180,032,000.00	30,598,327.12	127,951,906.02	71.1%	52,080,093.98
025210300100	State Rural Water Supply & Sanitation Agency (RUWATS)	3,300,000.00	3,300,000.00	390,000.00	1,440,000.00	43.6%	1,860,000.00
025300000000	Ministry of Lands and Housing	56,780,000.00	56,780,000.00	4,390,000.00	21,110,000.00	37.2%	35,670,000.00
025300100100	Ministry of Lands & Housing	17,800,000.00	17,800,000.00	-	6,510,000.00	36.6%	11,290,000.00
025300200100	Office of the Surveyor General	11,150,000.00	11,150,000.00	-	-	0.0%	11,150,000.00
025300110100	State Housing Corporation	3,350,000.00	3,350,000.00	1,390,000.00	2,650,000.00	79.1%	700,000.00
025300120100	Kebbi Urban Development Authority (KUDA)	24,480,000.00	24,480,000.00	3,000,000.00	11,950,000.00	48.8%	12,530,000.00
030000000000	Law and Justice Sector	1,144,008,000.00	1,144,008,000.00	76,943,400.00	677,843,125.00	59.3%	466,164,875.00
031800000000	Judiciary	708,048,000.00	708,048,000.00	71,939,400.00	388,870,125.00	54.9%	319,177,875.00
031801100100	Judicial Service Commission	42,000,000.00	42,000,000.00	309,000.00	1,621,000.00	3.9%	40,379,000.00
031805100100	High Court	404,548,000.00	404,548,000.00	40,400,000.00	237,852,125.00	58.8%	166,695,875.00
031805300100	Sharia Court	261,500,000.00	261,500,000.00	31,230,400.00	149,397,000.00	57.1%	112,103,000.00
032600000000	Ministry of Justice	435,960,000.00	435,960,000.00	5,004,000.00	288,973,000.00	66.3%	146,987,000.00
032600100100	Ministry of Justice	433,560,000.00	433,560,000.00	4,404,000.00	286,573,000.00	66.1%	146,987,000.00
032600200100	Law Reform Commission	2,400,000.00	2,400,000.00	600,000.00	2,400,000.00	100.0%	-

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
05000000000	Social Sector	5,128,607,504.00	5,128,607,504.00	595,763,093.68	3,053,143,996.25	59.5%	2,075,463,507.75
05130000000	Ministry of Youths & Sports	524,800,000.00	524,800,000.00	169,734,000.00	342,486,000.00	65.3%	182,314,000.00
051300100100	Ministry of Youths & Sports	524,800,000.00	524,800,000.00	169,734,000.00	342,486,000.00	65.3%	182,314,000.00
05140000000	Ministry of Women Affairs and Social Development	49,398,000.00	49,398,000.00	5,175,592.00	23,548,582.00	47.7%	25,849,418.00
051400100100	Ministry of Women Affairs and Social Development	43,198,000.00	43,198,000.00	4,590,592.00	18,463,582.00	42.7%	24,734,418.00
051400200100	Social Security Welfare Fund	3,600,000.00	3,600,000.00	-	2,700,000.00	75.0%	900,000.00
051405001000	School of Handicap	2,600,000.00	2,600,000.00	585,000.00	2,385,000.00	91.7%	215,000.00
05170000000	Ministry for Basic and Secondary Education	2,179,920,000.00	2,179,920,000.00	118,010,549.00	1,832,312,799.25	84.1%	347,607,200.75
051700100100	Ministry for Basic and Secondary Education	1,737,060,000.00	1,737,060,000.00	57,690,549.00	1,456,326,849.00	83.8%	280,733,151.00
051700300100	Universal Basic Education (UBE)	119,000,000.00	119,000,000.00	15,000,000.00	119,688,150.25	100.6%	- 688,150.25
051700300200	Primary School Staff Pension Board	3,500,000.00	3,500,000.00	1,200,000.00	2,400,000.00	68.6%	1,100,000.00
051700800100	Library Board	7,450,000.00	7,450,000.00	1,750,000.00	6,950,000.00	93.3%	500,000.00
051702600100	Arabic & Islamic Education Board	22,200,000.00	22,200,000.00	3,600,000.00	14,150,000.00	63.7%	8,050,000.00
051702700100	Abdullahi Fodio Islamic Centre	63,000,000.00	63,000,000.00	1,500,000.00	49,910,000.00	79.2%	13,090,000.00
051705700100	Secondary School Management Board	225,660,000.00	225,660,000.00	36,890,000.00	181,167,800.00	80.3%	44,492,200.00
051702800100	Agency for Adult Education	2,050,000.00	2,050,000.00	380,000.00	1,720,000.00	83.9%	330,000.00
05630000000	Ministry for Higher Education	848,760,000.00	848,760,000.00	197,471,772.68	385,403,515.00	45.4%	463,356,485.00
056300100100	Ministry for Higher Education	40,000,000.00	40,000,000.00	1,200,000.00	5,191,250.00	13.0%	34,808,750.00
056301800100	State Polytechnic, Dakin Gari	41,000,000.00	41,000,000.00	3,172,665.00	40,580,517.22	99.0%	419,482.78
056301900100	Adamu Augie College of Education, Argungu	216,500,000.00	216,500,000.00	20,800,000.00	55,971,800.00	25.9%	160,528,200.00
056302100100	State University of Science & Technology Aliero	497,000,000.00	497,000,000.00	167,975,107.68	262,975,847.78	52.9%	234,024,152.22
056305600100	State Scholarship Board	3,860,000.00	3,860,000.00	684,000.00	2,806,000.00	72.7%	1,054,000.00
056302800100	College of Preliminary Studies, Yauri	50,400,000.00	50,400,000.00	3,640,000.00	17,878,100.00	35.5%	32,521,900.00
05210000000	Ministry of Health	1,493,987,004.00	1,493,987,004.00	100,403,000.00	450,232,750.00	30.1%	1,043,754,254.00
052100100100	Ministry of Health	1,180,477,004.00	1,180,477,004.00	35,783,000.00	248,135,750.00	21.0%	932,341,254.00
052100300100	Primary Health Care Development Agency	25,000,000.00	25,000,000.00	5,931,000.00	23,806,000.00	95.2%	1,194,000.00
052110300100	Health System Development Project II	2,250,000.00	2,250,000.00	1,000,000.00	1,200,000.00	53.3%	1,050,000.00
052102600100	Sir-Yahaya Memorial Hospital	70,500,000.00	70,500,000.00	-	26,100,000.00	37.0%	44,400,000.00
052102700100	Kebbi Medical Centre Kalgo	47,800,000.00	47,800,000.00	600,000.00	39,960,000.00	83.6%	7,840,000.00
052110400100	College of Nursing Sciences	47,500,000.00	47,500,000.00	22,256,000.00	46,663,000.00	98.2%	837,000.00
052110600100	College of Health Sciences Technology, Jega	70,500,000.00	70,500,000.00	33,288,000.00	59,148,000.00	83.9%	11,352,000.00
052110800100	Kebbi State Contributory Healthcare Management Agency	49,960,000.00	49,960,000.00	1,545,000.00	5,220,000.00	10.4%	44,740,000.00
05350000000	Ministry of Environment	16,642,500.00	16,642,500.00	2,750,000.00	11,510,000.00	69.2%	5,132,500.00
053500100100	Ministry of Environment	11,692,500.00	11,692,500.00	2,250,000.00	9,210,000.00	78.8%	2,482,500.00
053501600100	Kebbi Environmental Protection Agency (KESEPA)	4,950,000.00	4,950,000.00	500,000.00	2,300,000.00	46.5%	2,650,000.00
05510000000	Ministry of Local Government and Chieftaincy Affairs	15,100,000.00	15,100,000.00	2,218,180.00	7,650,350.00	50.7%	7,449,650.00
055100100100	Ministry for Local Government & Chieftaincy Affairs	12,900,000.00	12,900,000.00	1,740,800.00	5,740,800.00	44.5%	7,159,200.00
055100100200	Kebbi Council of Chiefs	2,200,000.00	2,200,000.00	477,380.00	1,909,550.00	86.8%	290,450.00

Table 7: Capital Expenditure by Administrative Classification

Kebbi State Government Budget Performance Report 2022 Q4 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Capital Expenditure	128,067,008,113.96	120,066,232,478.98	6,599,634,593.83	35,248,745,812.77	29.4%	84,817,486,666.21
01000000000	Administration Sector	17,012,395,765.63	17,842,395,765.63	1,918,023,701.76	8,105,453,409.76	45.4%	9,736,942,355.87
01110000000	Governor's Office	3,540,000,000.00	3,540,000,000.00	-	-	0.0%	3,540,000,000.00
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	-	-	0.0%	3,490,000,000.00
01610000000	Office of the Secretary to the State Government	10,285,620,639.50	11,115,620,639.50	1,911,023,701.76	8,072,453,409.76	72.6%	3,043,167,229.74
016100100100	Office of the Secretary to the State Government	10,285,620,639.50	11,115,620,639.50	1,911,023,701.76	8,072,453,409.76	72.6%	3,043,167,229.74
01120000000	State Assembly	2,126,128,721.00	2,126,128,721.00	-	-	0.0%	2,126,128,721.00
011200300100	State Assembly	2,044,128,721.00	2,044,128,721.00	-	-	0.0%	2,044,128,721.00
011200400200	House of Assembly Commission	82,000,000.00	82,000,000.00	-	-	0.0%	82,000,000.00
01230000000	Ministry of Information and Culture	228,000,000.00	228,000,000.00	7,000,000.00	33,000,000.00	14.5%	195,000,000.00
012300100100	Ministry of Information and Culture	228,000,000.00	228,000,000.00	7,000,000.00	33,000,000.00	14.5%	195,000,000.00
01640000000	Ministry of Special Duties	650,000,000.00	650,000,000.00	-	-	0.0%	650,000,000.00
016400100100	Ministry for Special Duties	650,000,000.00	650,000,000.00	-	-	0.0%	650,000,000.00
01400000000	Office of the State Auditor General	182,646,405.13	182,646,405.13	-	-	0.0%	182,646,405.13
014000100100	Office of the State Auditor General	182,646,405.13	182,646,405.13	-	-	0.0%	182,646,405.13
02000000000	Economic Sector	68,990,304,381.97	60,159,528,746.99	907,673,384.71	16,031,045,585.88	26.6%	44,128,483,161.11
02150000000	Ministry of Agriculture	10,115,742,695.90	10,115,742,695.90	86,550,000.00	2,512,442,799.00	24.8%	7,603,299,896.90
021500100100	Ministry of Agriculture	10,115,742,695.90	10,115,742,695.90	86,550,000.00	2,512,442,799.00	24.8%	7,603,299,896.90
02620000000	Ministry of Animal Health Husbandry and Fisheries	4,930,000,500.00	4,930,000,500.00	166,000,000.00	557,281,426.01	11.3%	4,372,719,073.99
026200100100	Ministry of Animal Health Husbandry and Fisheries	4,930,000,500.00	4,930,000,500.00	166,000,000.00	557,281,426.01	11.3%	4,372,719,073.99
02200000000	Ministry of Finance	7,514,000,000.00	2,664,000,000.00	810,033,648.71	2,806,654,003.86	105.4%	- 142,654,003.86
022000100100	Ministry of Finance (Hqt)	7,514,000,000.00	2,664,000,000.00	810,033,648.71	2,806,654,003.86	105.4%	- 142,654,003.86
02220000000	Ministry of Commerce and Industry	2,727,000,000.00	2,727,000,000.00	-	10,500,000.00	0.4%	2,716,500,000.00
022200100100	Ministry of Commerce and Industry (Hqt)	2,727,000,000.00	2,727,000,000.00	-	10,500,000.00	0.4%	2,716,500,000.00
02280000000	Ministry of Information Communication and Technology (ICT)	3,524,000,000.00	2,194,659,439.74	-	18,200,000.00	0.8%	2,176,459,439.74
022800100100	Ministry of Information Communication and Technology (ICT)	3,524,000,000.00	2,194,659,439.74	-	18,200,000.00	0.8%	2,176,459,439.74
02340000000	Ministry of Works and Transport	14,695,485,918.70	14,695,485,918.70	660,103,233.89	7,693,207,167.01	52.4%	7,002,278,751.69
023400100100	Ministry of Works and Transport	12,893,485,918.70	12,893,485,918.70	1,372,830,595.97	7,693,207,167.01	59.7%	5,200,278,751.69
023405600100	Fire Service	522,000,000.00	522,000,000.00	-	-	0.0%	522,000,000.00
023410300100	Rural Electrification Board (REB)	1,280,000,000.00	1,280,000,000.00	712,727,362.08	-	0.0%	1,280,000,000.00
02380000000	Ministry of Budget & Economic Planning	6,896,827,612.37	4,245,392,537.65	-	-	0.0%	4,245,392,537.65
023800100100	Ministry of Budget & Economic Planning (Hqt)	6,896,827,612.37	4,245,392,537.65	-	-	0.0%	4,245,392,537.65
02520000000	Ministry of Water Resources and Rural Development	4,295,000,000.00	4,295,000,000.00	- 1,329,045,366.01	-	0.0%	4,295,000,000.00
025200100100	Ministry of Water Resources and Rural Development	4,295,000,000.00	4,295,000,000.00	- 1,329,045,366.01	-	0.0%	4,295,000,000.00

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
025300000000	Ministry of Lands and Housing	14,292,247,655.00	14,292,247,655.00	687,131,868.12	2,432,760,190.00	17.0%	11,859,487,465.00
025300100100	Ministry of Lands & Housing	14,292,247,655.00	14,292,247,655.00	687,131,868.12	2,432,760,190.00	17.0%	11,859,487,465.00
030000000000	Law and Justice Sector	1,796,240,380.00	1,796,240,380.00	147,000,000.00	147,000,000.00	8.2%	1,649,240,380.00
031800000000	Judiciary	1,628,240,380.00	1,628,240,380.00	147,000,000.00	147,000,000.00	9.0%	1,481,240,380.00
031801100100	Judicial Service Commission	234,240,380.00	234,240,380.00	-	-	0.0%	234,240,380.00
031805100100	High Court	975,000,000.00	975,000,000.00	147,000,000.00	147,000,000.00	15.1%	828,000,000.00
031805300100	Sharia Court	419,000,000.00	419,000,000.00	-	-	0.0%	419,000,000.00
032600000000	Ministry of Justice	168,000,000.00	168,000,000.00	-	-	0.0%	168,000,000.00
032600100100	Ministry of Justice	168,000,000.00	168,000,000.00	-	-	0.0%	168,000,000.00
050000000000	Social Sector	40,268,067,586.36	40,268,067,586.36	3,626,937,507.36	10,965,246,817.13	27.2%	29,302,820,769.23
051300000000	Ministry of Youths & Sports	1,493,500,000.00	1,493,500,000.00	130,646,789.88	195,982,587.38	13.1%	1,297,517,412.62
051300100100	Ministry of Youths & Sports	1,493,500,000.00	1,493,500,000.00	130,646,789.88	195,982,587.38	13.1%	1,297,517,412.62
051400000000	Ministry of Women Affairs and Social Development	1,514,500,000.00	1,514,500,000.00	25,000,000.00	498,870,504.00	32.9%	1,015,629,496.00
051400100100	Ministry of Women Affairs and Social Development	1,514,500,000.00	1,514,500,000.00	25,000,000.00	498,870,504.00	32.9%	1,015,629,496.00
051700000000	Ministry for Basic and Secondary Education	14,990,941,631.76	14,990,941,631.76	2,758,087,739.36	7,354,902,353.13	49.1%	7,636,039,278.63
051700100100	Ministry for Basic and Secondary Education	8,690,941,631.76	8,690,941,631.76	1,497,189,374.96	4,241,681,139.09	48.8%	4,449,260,492.67
051700300100	Universal Basic Education (UBE)	6,300,000,000.00	6,300,000,000.00	1,260,898,364.40	3,113,221,214.04	49.4%	3,186,778,785.96
056300000000	Ministry for Higher Education	9,666,649,954.60	9,666,649,954.60	342,718,690.00	814,157,482.00	8.4%	8,852,492,472.60
056300100100	Ministry for Higher Education	8,273,649,954.60	8,273,649,954.60	342,718,690.00	814,157,482.00	9.8%	7,459,492,472.60
056302100100	State University of Science & Technology Aliero	1,393,000,000.00	1,393,000,000.00	-	-	0.0%	1,393,000,000.00
052100000000	Ministry of Health	10,212,976,000.00	10,212,976,000.00	315,484,288.12	1,963,273,890.62	19.2%	8,249,702,109.38
052100100100	Ministry of Health	8,438,001,000.00	8,438,001,000.00	46,926,928.00	464,726,928.00	5.5%	7,973,274,072.00
052100300100	Primary Health Care Development Agency	1,774,975,000.00	1,774,975,000.00	268,557,360.12	1,498,546,962.62	84.4%	276,428,037.38
053500000000	Ministry of Environment	2,277,000,000.00	2,277,000,000.00	55,000,000.00	138,060,000.00	6.1%	2,138,940,000.00
053500100100	Ministry of Environment	2,277,000,000.00	2,277,000,000.00	55,000,000.00	138,060,000.00	6.1%	2,138,940,000.00
055100000000	Ministry of Local Government and Chieftaincy Affairs	112,500,000.00	112,500,000.00	-	-	0.0%	112,500,000.00
055100100100	Ministry for Local Government & Chieftaincy Affairs	112,500,000.00	112,500,000.00	-	-	0.0%	112,500,000.00

Table 8: Other Expenditure by Administrative Classification

Kebbi State Government Budget Performance Report 2022 Q4 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Other Expenditure	5,794,140,376.00	10,374,880,936.26	2,251,494,180.21	8,860,094,394.95	85.4%	1,514,786,541.31
010000000000	Administration Sector	2,471,995,999.00	3,873,395,999.00	1,414,165,750.00	3,703,653,000.00	95.6%	169,742,999.00
011100000000	Governor's Office	835,746,000.00	1,235,746,000.00	441,758,000.00	1,199,219,000.00	97.0%	36,527,000.00
011100100100	Office of the Executive Governor	800,000,000.00	1,200,000,000.00	437,734,000.00	1,183,223,000.00	98.6%	16,777,000.00
011100100200	Office of the Deputy Governor	35,000,000.00	35,000,000.00	4,000,000.00	15,900,000.00	45.4%	19,100,000.00
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	-	-	0.0%	150,000.00
011103500100	Kebbi State Contributory Pension Board	100,000.00	100,000.00	-	-	0.0%	100,000.00
011101300100	Administrative	400,000.00	400,000.00	-	-	0.0%	400,000.00
016100000000	Office of the Secretary to the State Government	1,501,900,000.00	2,503,300,000.00	964,885,750.00	2,454,280,000.00	98.0%	49,020,000.00
016100100100	Office of the Secretary to the State Government	1,500,000,000.00	2,500,000,000.00	964,682,750.00	2,453,564,000.00	98.1%	46,436,000.00
016102100100	Liaison Office - Abuja	100,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
016102100300	Liaison Office - Sokoto	100,000.00	100,000.00	-	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	100,000.00	100,000.00	13,000.00	33,000.00	33.0%	67,000.00
016102500100	Religious Affairs	1,500,000.00	1,500,000.00	140,000.00	520,000.00	34.7%	980,000.00
016103700100	Pilgrims Welfare Agency (PWA)	50,000.00	50,000.00	-	23,000.00	46.0%	27,000.00
011200000000	State Assembly	100,549,999.00	100,549,999.00	7,482,000.00	27,434,000.00	27.3%	73,115,999.00
011200300100	State Assembly	85,049,999.00	85,049,999.00	7,482,000.00	27,434,000.00	32.3%	57,615,999.00
011200400200	House of Assembly Commission	15,500,000.00	15,500,000.00	-	-	0.0%	15,500,000.00
012300000000	Ministry of Information and Culture	150,000.00	150,000.00	10,000.00	70,000.00	46.7%	80,000.00
012300300100	Kebbi State Television (KBTv)	100,000.00	100,000.00	-	30,000.00	30.0%	70,000.00
012300400100	Kebbi Broadcasting Corporation (KBC)	50,000.00	50,000.00	10,000.00	40,000.00	80.0%	10,000.00
012500000000	Office of the Head of State Civil Service	30,000,000.00	30,000,000.00	-	22,500,000.00	75.0%	7,500,000.00
012500500100	Establishment Training & Pension	30,000,000.00	30,000,000.00	-	22,500,000.00	75.0%	7,500,000.00
014000000000	Office of the State Auditor General	1,600,000.00	1,600,000.00	-	-	0.0%	1,600,000.00
014000100100	Office of the State Auditor General	100,000.00	100,000.00	-	-	0.0%	100,000.00
014000200200	Local Government Audit	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
014800000000	Kebbi State Independent Electoral Commission	2,000,000.00	2,000,000.00	-	100,000.00	5.0%	1,900,000.00
014800100100	Kebbi State Independent Electoral Commission	2,000,000.00	2,000,000.00	-	100,000.00	5.0%	1,900,000.00
014900000000	Local Government Service Commission	50,000.00	50,000.00	30,000.00	50,000.00	100.0%	-
014900200100	Local Government Pension Board	50,000.00	50,000.00	30,000.00	50,000.00	100.0%	-

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
020000000000	Economic Sector	2,717,784,877.00	5,897,125,437.26	829,160,430.21	5,129,338,691.95	87.0%	767,786,745.31
021500000000	Ministry of Agriculture	400,000.00	400,000.00	-	70,000.00	17.5%	330,000.00
021510300100	Rural Access Mobility Project (RAMP)	100,000.00	100,000.00	-	-	0.0%	100,000.00
021510900100	Forestry II Project	100,000.00	100,000.00	-	70,000.00	70.0%	30,000.00
021511000100	Kebbi Agricultural Supply Company (KASCOM)	200,000.00	200,000.00	-	-	0.0%	200,000.00
026200000000	Ministry of Animal Health Husbandry and Fisheries	1,500,000.00	1,500,000.00	260,000.00	560,000.00	37.3%	940,000.00
026200100100	Ministry of Animal Health Husbandry and Fisheries	1,500,000.00	1,500,000.00	260,000.00	560,000.00	37.3%	940,000.00
022000000000	Ministry of Finance	2,703,934,877.00	5,883,275,437.26	828,090,430.21	5,125,758,691.95	87.1%	757,516,745.31
022000100100	Ministry of Finance (Hqt)	2,703,384,877.00	5,882,725,437.26	827,920,430.21	5,125,438,691.95	87.1%	757,286,745.31
022000600100	Youth Empowerment and Social Support Operation (YESSO)	200,000.00	200,000.00	-	-	0.0%	200,000.00
022000700200	Kebbi State Project Financial Management Unit (PFMU)	150,000.00	150,000.00	150,000.00	150,000.00	100.0%	-
022000800000	Board of Internal Revenue	200,000.00	200,000.00	20,000.00	170,000.00	85.0%	30,000.00
022200000000	Ministry of Commerce and Industry	5,600,000.00	5,600,000.00	-	-	0.0%	5,600,000.00
022200100100	Ministry of Commerce and Industry (Hqt)	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
022205200100	Tourisms Board	50,000.00	50,000.00	-	-	0.0%	50,000.00
022205300100	Birin Kebbi Central Market	50,000.00	50,000.00	-	-	0.0%	50,000.00
022800000000	Ministry of Information Communication and Technology (ICT)	100,000.00	100,000.00	-	-	0.0%	100,000.00
022800100100	Ministry of Information Communication and Technology (ICT)	100,000.00	100,000.00	-	-	0.0%	100,000.00
023400000000	Ministry of Works and Transport	2,200,000.00	2,200,000.00	-	2,000,000.00	90.9%	200,000.00
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	-	2,000,000.00	100.0%	-
023800000000	Ministry of Budget & Economic Planning	1,000,000.00	1,000,000.00	800,000.00	800,000.00	80.0%	200,000.00
023800100100	Ministry of Budget & Economic Planning (Hqt)	1,000,000.00	1,000,000.00	800,000.00	800,000.00	80.0%	200,000.00
025200000000	Ministry of Water Resources and Rural Development	2,080,000.00	2,080,000.00	-	-	0.0%	2,080,000.00
025210200100	Water Board	2,080,000.00	2,080,000.00	-	-	0.0%	2,080,000.00
025300000000	Ministry of Lands and Housing	970,000.00	970,000.00	10,000.00	150,000.00	15.5%	820,000.00
025300100100	Ministry of Lands & Housing	200,000.00	200,000.00	-	-	0.0%	200,000.00
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	10,000.00	100,000.00	100.0%	-
025300120100	Kebbi Urban Development Authority (KUDA)	520,000.00	520,000.00	-	50,000.00	9.6%	470,000.00
030000000000	Law and Justice Sector	503,700,000.00	503,700,000.00	100,000.00	1,385,000.00	0.3%	502,315,000.00
031800000000	Judiciary	3,000,000.00	3,000,000.00	100,000.00	1,385,000.00	46.2%	1,615,000.00
031805300100	Sharia Court	3,000,000.00	3,000,000.00	100,000.00	1,385,000.00	46.2%	1,615,000.00
032600000000	Ministry of Justice	500,700,000.00	500,700,000.00	-	-	0.0%	500,700,000.00
032600100100	Ministry of Justice	500,700,000.00	500,700,000.00	-	-	0.0%	500,700,000.00

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
050000000000	Social Sector	100,659,500.00	100,659,500.00	8,068,000.00	25,717,703.00	25.5%	74,941,797.00
051300000000	Ministry of Youths & Sports	10,700,000.00	10,700,000.00	500,000.00	6,400,000.00	59.8%	4,300,000.00
051300100100	Ministry of Youths & Sports	10,700,000.00	10,700,000.00	500,000.00	6,400,000.00	59.8%	4,300,000.00
051400000000	Ministry of Women Affairs and Social Development	30,772,000.00	30,772,000.00	1,710,000.00	6,840,000.00	22.2%	23,932,000.00
051400100100	Ministry of Women Affairs and Social Development	30,772,000.00	30,772,000.00	1,710,000.00	6,840,000.00	22.2%	23,932,000.00
051700000000	Ministry for Basic and Secondary Education	32,400,000.00	32,400,000.00	2,010,000.00	3,575,000.00	11.0%	28,825,000.00
051700100100	Ministry for Basic and Secondary Education	30,000,000.00	30,000,000.00	2,000,000.00	2,000,000.00	6.7%	28,000,000.00
051700300100	Universal Basic Education (UBE)	1,000,000.00	1,000,000.00	-	1,280,000.00	128.0%	-
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	10,000.00	45,000.00	4.1%	1,055,000.00
056300000000	Ministry for Higher Education	11,590,000.00	11,590,000.00	3,034,000.00	6,208,703.00	53.6%	5,381,297.00
056300100100	Ministry for Higher Education	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
056302100100	State University of Science & Technology Aliero	10,000,000.00	10,000,000.00	2,923,000.00	5,889,703.00	58.9%	4,110,297.00
056305600100	State Scholarship Board	390,000.00	390,000.00	66,000.00	194,000.00	49.7%	196,000.00
056302800100	College of Preliminary Studies, Yauri	200,000.00	200,000.00	45,000.00	125,000.00	62.5%	75,000.00
052100000000	Ministry of Health	14,890,000.00	14,890,000.00	814,000.00	2,694,000.00	18.1%	12,196,000.00
052100100100	Ministry of Health	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
052100300100	Primary Health Care Development Agency	500,000.00	500,000.00	69,000.00	194,000.00	38.8%	306,000.00
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	-	900,000.00	60.0%	600,000.00
052102700100	Kebbi Medical Centre Kalgo	200,000.00	200,000.00	-	200,000.00	100.0%	-
052110400100	College of Nursing Sciences	1,000,000.00	1,000,000.00	650,000.00	950,000.00	95.0%	50,000.00
052110600100	College of Health Sciences Technology, Jega	100,000.00	100,000.00	-	30,000.00	30.0%	70,000.00
052110800100	Kebbi State Contributory Healthcare Management Agency (KECHE)	1,440,000.00	1,440,000.00	95,000.00	420,000.00	29.2%	1,020,000.00
053500000000	Ministry of Environment	207,500.00	207,500.00	-	-	0.0%	207,500.00
053500100100	Ministry of Environment	107,500.00	107,500.00	-	-	0.0%	107,500.00
053501600100	Kebbi Environmental Protection Agency (KESEPA)	100,000.00	100,000.00	-	-	0.0%	100,000.00
055100000000	Ministry of Local Government and Chieftaincy Affairs	100,000.00	100,000.00	-	-	0.0%	100,000.00
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

Kebbi State Government Budget Performance Report 2022 Q4 - Total Expenditure by Economic Classification

Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
2	EXPENDITURES	189,237,459,798.27	189,237,459,798.27	20,313,846,889.79	89,698,460,290.37	47.4%	99,538,999,507.90
21	PERSONNEL COST	36,193,541,804.31	39,225,976,879.03	7,073,409,259.96	31,340,107,924.23	79.9%	7,885,868,954.80
2101	SALARY	25,492,541,804.31	25,524,976,879.03	4,668,267,983.15	18,773,453,723.59	73.5%	6,751,523,155.44
210101	SALARIES AND WAGES	25,492,541,804.31	25,524,976,879.03	4,668,267,983.15	18,773,453,723.59	73.5%	6,751,523,155.44
21010101	SALARY	23,633,526,013.31	23,639,026,013.31	4,656,499,368.73	18,671,593,353.66	79.0%	4,967,432,659.65
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	1,859,015,791.00	1,885,950,865.72	11,768,614.42	101,860,369.93	5.4%	1,784,090,495.79
2103	SOCIAL BENEFITS	10,701,000,000.00	13,701,000,000.00	2,405,141,276.81	12,566,654,200.64	91.7%	1,134,345,799.36
210301	SOCIAL BENEFITS	10,701,000,000.00	13,701,000,000.00	2,405,141,276.81	12,566,654,200.64	91.7%	1,134,345,799.36
21030101	GRATUITY	5,000,000,000.00	8,000,000,000.00	1,220,974,879.52	8,000,000,000.00	100.0%	-
21030102	PENSION	5,700,000,000.00	5,700,000,000.00	1,183,675,897.29	4,565,855,050.64	80.1%	1,134,144,949.36
21030103	DEATH BENEFITS	1,000,000.00	1,000,000.00	490,500.00	799,150.00	79.9%	200,850.00
22	OTHER RECURRENT COSTS	24,976,909,880.00	29,945,250,440.26	6,640,803,036.00	23,109,606,553.37	77.2%	6,835,643,886.89
2202	OVERHEAD COST	19,182,769,504.00	19,570,369,504.00	4,389,308,855.79	14,249,512,158.42	72.8%	5,320,857,345.58
220201	TRAVEL & TRANSPORT - GENERAL	5,481,340,000.00	5,596,140,000.00	1,631,809,436.40	5,295,908,901.07	94.6%	300,231,098.93
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	162,350,000.00	162,350,000.00	44,384,399.40	109,133,316.76	67.2%	53,216,683.24
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	5,318,990,000.00	5,433,790,000.00	1,587,425,037.00	5,186,775,584.31	95.5%	247,014,415.69
220202	UTILITIES - GENERAL	962,231,404.00	975,431,404.00	218,856,290.94	639,133,299.14	65.5%	336,298,104.86
22020201	ELECTRICITY CHARGES	926,171,404.00	939,371,404.00	216,684,790.94	633,616,799.14	67.5%	305,754,604.86
22020202	TELEPHONE CHARGES	2,600,000.00	2,600,000.00	800,000.00	2,070,000.00	79.6%	530,000.00
22020203	INTERNET ACCESS CHARGES	10,400,000.00	10,400,000.00	-	-	0.0%	10,400,000.00
22020205	WATER RATES	13,060,000.00	13,060,000.00	520,000.00	1,560,000.00	11.9%	11,500,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	10,000,000.00	10,000,000.00	851,500.00	1,886,500.00	18.9%	8,113,500.00
220203	MATERIALS & SUPPLIES - GENERAL	811,398,000.00	824,998,000.00	86,443,670.00	339,548,443.25	41.2%	485,449,556.75
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	212,110,000.00	218,710,000.00	35,987,690.00	153,806,131.02	70.3%	64,903,868.98
22020302	BOOKS	34,900,000.00	34,900,000.00	2,640,000.00	5,760,000.00	16.5%	29,140,000.00
22020303	NEWSPAPERS	1,140,000.00	1,140,000.00	74,000.00	375,000.00	32.9%	765,000.00
22020304	MAGAZINES & PERIODICALS	32,600,000.00	32,600,000.00	13,648,980.00	20,677,945.00	63.4%	11,922,055.00
22020305	PRINTING OF NON SECURITY DOCUMENTS	79,440,000.00	79,440,000.00	2,505,000.00	11,502,200.57	14.5%	67,937,799.43
22020306	PRINTING OF SECURITY DOCUMENTS	76,000,000.00	76,000,000.00	15,000,000.00	22,990,000.00	30.3%	53,010,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	67,200,000.00	67,200,000.00	2,063,000.00	13,595,500.00	20.2%	53,604,500.00
22020309	UNIFORMS & OTHER CLOTHING	148,008,000.00	148,008,000.00	14,525,000.00	58,655,000.00	39.6%	89,353,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	18,000,000.00	18,000,000.00	-	650,000.00	3.6%	17,350,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	142,000,000.00	149,000,000.00	-	51,536,666.66	34.6%	97,463,333.34
220204	MAINTENANCE SERVICES - GENERAL	1,552,966,000.00	1,634,616,000.00	304,133,442.90	1,504,113,544.60	92.0%	130,502,455.40
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	576,305,000.00	645,755,000.00	144,064,073.58	474,080,463.88	73.4%	171,674,536.12
22020402	MAINTENANCE OF OFFICE FURNITURE	369,073,000.00	373,973,000.00	61,447,451.00	140,452,589.99	37.6%	233,520,410.01
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	122,780,000.00	130,080,000.00	52,783,180.65	71,144,407.25	54.7%	58,935,592.75
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	12,258,000.00	12,258,000.00	5,872,200.02	9,320,670.02	76.0%	2,937,329.98
22020405	MAINTENANCE OF PLANTS/GENERATORS	52,900,000.00	52,900,000.00	6,343,400.00	28,199,334.46	53.3%	24,700,665.54
22020406	OTHER MAINTENANCE SERVICES	401,600,000.00	401,600,000.00	31,841,987.65	771,783,479.00	192.2%	-
22020410	MAINTENANCE OF STREET LIGHTINGS	2,000,000.00	2,000,000.00	103,500.00	432,000.00	21.6%	1,568,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	13,550,000.00	13,550,000.00	1,487,650.00	8,420,600.00	62.1%	5,129,400.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	1,000,000.00	1,000,000.00	160,000.00	160,000.00	16.0%	840,000.00
22020413	MINOR ROAD MAINTENANCE	1,500,000.00	1,500,000.00	30,000.00	120,000.00	8.0%	1,380,000.00
220205	TRAINING - GENERAL	1,063,360,808.00	1,061,710,808.00	236,727,650.00	325,669,845.00	30.7%	736,040,963.00
22020501	LOCAL TRAINING	678,360,808.00	676,710,808.00	86,727,650.00	159,683,845.00	23.6%	517,026,963.00
22020502	INTERNATIONAL TRAINING	385,000,000.00	385,000,000.00	150,000,000.00	165,986,000.00	43.1%	219,014,000.00

Code	Economic	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
220206	OTHER SERVICES - GENERAL	584,089,000.00	584,089,000.00	367,577,304.50	485,285,154.55	83.1%	98,803,845.45
22020601	SECURITY SERVICES	476,201,000.00	476,201,000.00	346,542,000.00	417,312,000.00	87.6%	58,889,000.00
22020602	OFFICE RENT	12,680,000.00	12,680,000.00	605,000.00	8,372,380.65	66.0%	4,307,619.35
22020603	RESIDENTIAL RENT	84,578,000.00	84,578,000.00	18,632,400.00	53,199,000.00	62.9%	31,379,000.00
22020605	CLEANING & FUMIGATION SERVICES	10,630,000.00	10,630,000.00	1,797,904.50	6,401,773.90	60.2%	4,228,226.10
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	1,008,628,600.00	1,008,628,600.00	31,786,489.00	338,720,142.05	33.6%	669,908,457.95
22020701	FINANCIAL CONSULTING	110,244,000.00	110,244,000.00	20,119,529.00	54,802,000.00	49.7%	55,442,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	68,700,000.00	68,700,000.00	2,924,960.00	6,082,960.00	8.9%	62,617,040.00
22020703	LEGAL SERVICES	527,150,000.00	527,150,000.00	225,000.00	255,809,000.00	48.5%	271,341,000.00
22020704	ENGINEERING SERVICES	6,135,000.00	6,135,000.00	-	2,251,382.05	36.7%	3,883,617.95
22020706	SURVEYING SERVICES	12,350,000.00	12,350,000.00	130,000.00	1,275,000.00	10.3%	11,075,000.00
22020707	AGRICULTURAL CONSULTING	700,000.00	700,000.00	250,000.00	320,000.00	45.7%	380,000.00
22020708	MEDICAL CONSULTING	283,349,600.00	283,349,600.00	8,137,000.00	18,179,800.00	6.4%	265,169,800.00
220208	FUEL & LUBRICANTS - GENERAL	54,800,000.00	54,800,000.00	7,750,000.00	32,157,000.00	58.7%	22,643,000.00
22020801	MOTOR VEHICLE FUEL COST	46,800,000.00	46,800,000.00	7,500,000.00	30,000,000.00	64.1%	16,800,000.00
22020803	PLANT / GENERATOR FUEL COST	8,000,000.00	8,000,000.00	250,000.00	2,157,000.00	27.0%	5,843,000.00
220209	FINANCIAL CHARGES - GENERAL	16,540,000.00	16,540,000.00	1,936,110.94	7,516,110.94	45.4%	9,023,889.06
22020901	BANK CHARGES (OTHER THAN INTEREST)	16,040,000.00	16,040,000.00	1,860,000.00	7,440,000.00	46.4%	8,600,000.00
22020902	INSURANCE PREMIUM	500,000.00	500,000.00	76,110.94	76,110.94	15.2%	423,889.06
220210	MISCELLANEOUS EXPENSES GENERAL	7,647,415,692.00	7,813,415,692.00	1,502,288,461.11	5,281,459,717.82	67.6%	2,531,955,974.18
22021001	REFRESHMENT & MEALS	240,220,692.00	240,220,692.00	45,459,283.48	179,783,517.22	74.8%	60,437,174.78
22021002	HONORARIUM & SITTING ALLOWANCE	924,239,000.00	926,739,000.00	223,120,000.00	768,977,149.25	83.0%	157,761,850.75
22021003	PUBLICITY & ADVERTISEMENTS	95,710,000.00	95,710,000.00	4,993,000.00	23,099,079.50	24.1%	72,610,920.50
22021004	MEDICAL EXPENSES-LOCAL	336,050,000.00	336,050,000.00	815,000.00	97,804,750.00	29.1%	238,245,250.00
22021006	POSTAGES & COURIER SERVICES	97,700,000.00	97,700,000.00	36,384,609.58	87,277,021.85	89.3%	10,422,978.15
22021007	WELFARE PACKAGES	1,890,270,000.00	1,799,570,000.00	791,178,280.00	1,531,012,771.00	85.1%	268,557,229.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	113,900,000.00	117,300,000.00	11,630,250.00	29,348,500.00	25.0%	87,951,500.00
22021009	SPORTING ACTIVITIES	391,400,000.00	391,400,000.00	150,450,000.00	214,312,800.00	54.8%	177,087,200.00
22021010	DIRECT TEACHING & LABORATORY COST	6,400,000.00	6,400,000.00	1,014,000.00	3,748,000.00	58.6%	2,652,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	363,496,000.00	363,496,000.00	18,000,000.00	146,913,500.00	40.4%	216,582,500.00
22021020	FOREIGN SCHOLARSHIP SCHEME	600,000.00	600,000.00	120,000.00	405,000.00	67.5%	195,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	11,000,000.00	11,000,000.00	1,285,000.00	5,078,000.00	46.2%	5,922,000.00
22021022	SCHOOL EXPENSES	1,548,200,000.00	1,548,200,000.00	32,490,549.00	1,370,259,049.00	88.5%	177,940,951.00
22021023	FINAL ACCOUNTS & BUDGET PREPARATION EXPENSES	160,000,000.00	160,000,000.00	38,782,709.05	150,000,000.00	93.8%	10,000,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	811,940,000.00	812,740,000.00	136,149,100.00	636,664,900.00	78.3%	176,075,100.00
22021025	SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	271,280,000.00	271,280,000.00	2,198,100.00	8,202,100.00	3.0%	263,077,900.00
22021026	EXCO & TENDER EXPENSES	12,700,000.00	12,700,000.00	400,000.00	8,300,000.00	65.4%	4,400,000.00
22021027	BUDGET/PROJECT MONITORING EXPENSES	2,400,000.00	2,400,000.00	600,000.00	2,400,000.00	100.0%	-
22021028	NATIONAL COUNCIL AND DEV PLANNING COSTS	3,000,000.00	3,000,000.00	-	1,100,000.00	36.7%	1,900,000.00
22021030	TRADE FAIR EXPENSES	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
22021031	CARNIVAL AND FESTIVAL EXPENSES	271,110,000.00	271,110,000.00	1,680,000.00	5,715,000.00	2.1%	265,395,000.00
22021032	ACCREDITATION EXPENCES	57,000,000.00	57,000,000.00	5,538,580.00	5,858,580.00	10.3%	51,141,420.00
22021033	OTHER MISC EXPENDITURE	11,000,000.00	11,000,000.00	-	-	0.0%	11,000,000.00
22021034	CARES Operations Costs	7,800,000.00	257,800,000.00	-	5,200,000.00	2.0%	252,600,000.00
2203	LOANS AND ADVANCES	515,000,000.00	515,000,000.00	-	-	0.0%	515,000,000.00
220301	STAFF LOANS & ADVANCES	515,000,000.00	515,000,000.00	-	-	0.0%	515,000,000.00
22030103	REFURBISHING ADVANCES	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
22030105	SPETACLE ADVANCES	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,575,255,499.00	3,976,655,499.00	1,423,573,750.00	3,734,655,703.00	93.9%	241,999,796.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,575,255,499.00	3,976,655,499.00	1,423,573,750.00	3,734,655,703.00	93.9%	241,999,796.00
22040101	GRANT TO OTHER STATE GOVERNMENTS - CURRENT	2,515,543,499.00	3,916,943,499.00	1,417,800,750.00	3,716,028,000.00	94.9%	200,915,499.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	4,040,000.00	4,040,000.00	745,000.00	1,370,000.00	33.9%	2,670,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	6,050,000.00	6,050,000.00	-	1,280,000.00	21.2%	4,770,000.00
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	700,000.00	700,000.00	-	-	0.0%	700,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	48,922,000.00	48,922,000.00	5,028,000.00	15,977,703.00	32.7%	32,944,297.00

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2206	PUBLIC DEBT CHARGES	2,703,884,877.00	5,883,225,437.26	827,920,430.21	5,125,438,691.95	87.1%	757,786,745.31
220601	FOREIGN INTEREST / DISCOUNT	400,000,000.00	792,852,581.83	188,455,933.83	792,852,582.26	100.0%	- 0.43
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	400,000,000.00	792,852,581.83	188,455,933.83	792,852,582.26	100.0%	- 0.43
220602	DOMESTIC INTEREST / DISCOUNT	2,303,384,877.00	5,089,872,855.43	639,464,496.38	4,332,586,109.69	85.1%	757,286,745.74
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	2,303,384,877.00	5,089,872,855.43	639,464,496.38	4,332,586,109.69	85.1%	757,286,745.74
220603	FOREIGN PRINCIPLE	500,000.00	500,000.00	-	-	0.0%	500,000.00
22060301	FOREIGN PRINCIPLE - TREASURY BILL	500,000.00	500,000.00	-	-	0.0%	500,000.00
23	CAPITAL EXPENDITURE	128,067,008,113.96	120,066,232,478.98	6,599,634,593.83	35,248,745,812.77	29.4%	84,817,486,666.21
2301	FIXED ASSETS PURCHASED	20,681,223,101.00	19,606,223,101.00	2,187,138,653.19	4,852,592,412.83	24.8%	14,753,630,688.17
230101	PURCHASE OF FIXED ASSETS - GENERAL	20,681,223,101.00	19,606,223,101.00	2,187,138,653.19	4,852,592,412.83	24.8%	14,753,630,688.17
23010101	PURCHASE / ACQUISITION OF LAND	1,540,000,000.00	1,540,000,000.00	17,000,000.00	237,478,000.00	15.4%	1,302,522,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	500,000,000.00	500,000,000.00	-	-	0.0%	500,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	3,038,869,101.00	3,013,869,101.00	883,088,848.79	1,000,088,848.79	33.2%	2,013,780,252.21
23010107	PURCHASE OF TRUCKS	225,000,000.00	225,000,000.00	-	10,000,000.00	4.4%	215,000,000.00
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	583,929,000.00	583,929,000.00	-	-	0.0%	583,929,000.00
23010113	PURCHASE OF COMPUTERS	262,500,000.00	162,500,000.00	-	-	0.0%	162,500,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	765,000,000.00	465,000,000.00	-	3,500,000.00	0.8%	461,500,000.00
23010119	PURCHASE OF POWER GENERATING SET	245,000,000.00	245,000,000.00	-	-	0.0%	245,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	500,000,000.00	500,000,000.00	105,580,000.00	105,580,000.00	21.1%	394,420,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	1,617,225,000.00	1,617,225,000.00	70,420,110.00	152,172,800.00	9.4%	1,465,052,200.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	660,000,000.00	660,000,000.00	-	-	0.0%	660,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	6,850,000,000.00	6,850,000,000.00	1,334,889,914.40	3,220,212,764.04	47.0%	3,629,787,235.96
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	269,000,000.00	269,000,000.00	-	-	0.0%	269,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	50,000,000.00	50,000,000.00	50,000,000.00	50,000,000.00	100.0%	-
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	350,000,000.00	350,000,000.00	-	1,000,000.00	0.3%	349,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	400,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	750,000,000.00	750,000,000.00	55,000,000.00	44,560,000.00	5.9%	705,440,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	220,000,000.00	220,000,000.00	-	-	0.0%	220,000,000.00
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
23010133	PURCHASE OF SURVEYING EQUIPMENT	175,700,000.00	175,700,000.00	-	-	0.0%	175,700,000.00
23010139	PURCHASE OF TRANSFORMERS AND SPARE PARTS	310,000,000.00	310,000,000.00	80,000,000.00	-	0.0%	310,000,000.00
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	55,000,000.00	-	-	0.0%	55,000,000.00
23010142	PURCHASE OF INFORMATION EQUIPMENTS	901,000,000.00	801,000,000.00	2,000,000.00	28,000,000.00	3.5%	773,000,000.00
2302	CONSTRUCTION / PROVISION	45,296,083,255.63	43,736,083,255.63	276,859,239.11	12,257,016,919.15	28.0%	31,479,066,336.48
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	45,296,083,255.63	43,736,083,255.63	276,859,239.11	12,257,016,919.15	28.0%	31,479,066,336.48
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	11,604,851,605.13	9,114,424,852.89	24,000,000.00	24,000,000.00	0.3%	9,090,424,852.89
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	1,455,000,000.00	1,355,000,000.00	4,000,000.00	4,000,000.00	0.3%	1,351,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	1,978,649,954.60	1,978,649,954.60	632,727,362.08	-	0.0%	1,978,649,954.60
23020104	CONSTRUCTION / PROVISION OF HOUSING	3,100,000,000.00	5,590,426,752.24	644,550,618.21	3,637,601,972.00	65.1%	1,952,824,780.24
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	3,958,862,000.00	3,958,862,000.00	1,139,625,256.01	-	0.0%	3,958,862,000.00
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	2,266,001,000.00	2,266,001,000.00	268,557,360.12	1,266,380,132.62	55.9%	999,620,867.38
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	2,660,000,000.00	2,360,000,000.00	371,685,021.99	1,185,739,616.61	50.2%	1,174,260,383.39
23020110	CONSTRUCTION / PROVISION OF FIRE FIGHTING STATIONS	12,000,000.00	12,000,000.00	-	-	0.0%	12,000,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	1,153,000,000.00	803,000,000.00	-	-	0.0%	803,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	95,000,000.00	95,000,000.00	646,789.88	13,582,587.38	14.3%	81,417,412.62
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	4,611,524,695.90	3,801,524,695.90	99,750,000.00	-	0.0%	3,801,524,695.90
23020114	CONSTRUCTION / PROVISION OF ROADS	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	145,000,000.00	145,000,000.00	9,000,000.00	9,000,000.00	6.2%	136,000,000.00
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	800,000,000.00	800,000,000.00	454,800,000.00	604,800,000.00	75.6%	195,200,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	8,716,000,000.00	8,716,000,000.00	351,140,817.09	5,175,238,362.54	59.4%	3,540,761,637.46
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	41,000,000.00	41,000,000.00	5,000,000.00	5,000,000.00	12.2%	36,000,000.00
23020122	CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF WAYS	439,594,000.00	439,594,000.00	-	-	0.0%	439,594,000.00

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23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	669,600,000.00	669,600,000.00	-	30,000,000.00	4.5%	639,600,000.00
23020124	CONSTRUCTION OF MARKET-S/PARKS	400,000,000.00	400,000,000.00	15,581,249.91	48,680,218.00	12.2%	351,319,782.00
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	1,025,000,000.00	1,025,000,000.00	-	169,994,030.00	16.6%	855,005,970.00
23020128	CONSTRUCTION OF PILGRIMS CAMP	100,000,000.00	100,000,000.00	-	83,000,000.00	83.0%	17,000,000.00
2303	REHABILITATION / REPAIRS	14,585,647,005.46	13,830,647,005.46	1,246,352,364.82	2,784,834,514.79	20.1%	11,045,812,490.67
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	14,585,647,005.46	13,830,647,005.46	1,246,352,364.82	2,784,834,514.79	20.1%	11,045,812,490.67
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	116,000,000.00	116,000,000.00	-	-	0.0%	116,000,000.00
23030103	REHABILITATION / REPAIRS - HOUSING	235,500,000.00	355,500,000.00	216,169,831.98	231,169,831.98	65.0%	124,330,168.02
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	220,000,000.00	220,000,000.00	-	-	0.0%	220,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	4,600,000,000.00	4,600,000,000.00	27,926,928.00	27,926,928.00	0.6%	4,572,073,072.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	2,628,941,631.76	1,828,941,631.76	263,229,826.96	300,375,815.34	16.4%	1,528,565,816.42
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	129,500,000.00	129,500,000.00	-	-	0.0%	129,500,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	120,000,000.00	120,000,000.00	-	53,100,656.01	44.3%	66,899,343.99
23030113	REHABILITATION / REPAIRS - ROADS	3,814,000,000.00	3,814,000,000.00	569,889,778.88	1,943,958,074.47	51.0%	1,870,041,925.53
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	345,219,455.00	345,219,455.00	-	15,000,000.00	4.3%	330,219,455.00
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	58,485,918.70	58,485,918.70	-	-	0.0%	58,485,918.70
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	1,948,000,000.00	1,873,000,000.00	169,135,999.00	208,318,208.99	11.1%	1,664,681,791.01
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	25,000,000.00	25,000,000.00	-	-	0.0%	25,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	180,000,000.00	180,000,000.00	-	4,985,000.00	2.8%	175,015,000.00
2304	PRESERVATION OF THE ENVIRONMENT	2,440,000,000.00	2,440,000,000.00	-	63,300,000.00	2.6%	2,376,700,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	2,440,000,000.00	2,440,000,000.00	-	63,300,000.00	2.6%	2,376,700,000.00
23040101	TREE PLANTING	2,070,000,000.00	2,070,000,000.00	-	-	0.0%	2,070,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	340,000,000.00	340,000,000.00	-	63,300,000.00	18.6%	276,700,000.00
23040105	WATER POLLUTION PREVENTION & CONTROL	30,000,000.00	30,000,000.00	15,000,000.00	-	0.0%	30,000,000.00
2305	OTHER CAPITAL PROJECTS	45,064,054,751.87	40,453,279,116.89	2,904,284,336.71	15,291,001,966.00	37.8%	25,162,277,150.89
230501	ACQUISITION OF NON TANGIBLE ASSETS	45,064,054,751.87	40,453,279,116.89	2,904,284,336.71	15,291,001,966.00	37.8%	25,162,277,150.89
23050101	RESEARCH AND DEVELOPMENT	14,330,948,251.87	10,630,172,616.89	1,201,478,034.81	2,091,298,579.84	19.7%	8,538,874,037.05
23050102	COMPUTER SOFTWARE ACQUISITION	1,020,000,000.00	520,000,000.00	-	2,000,000.00	0.4%	518,000,000.00
23050103	MONITORING AND EVALUATION	4,650,000,000.00	5,050,000,000.00	97,200,000.00	2,397,200,000.00	47.5%	2,652,800,000.00
23050104	ANNIVERSARIES/CELEBRATIONS	608,000,000.00	608,000,000.00	30,000,000.00	50,000,000.00	8.2%	558,000,000.00
23050107	MARGIN FOR INCREASES IN COSTS	190,000,000.00	190,000,000.00	-	-	0.0%	190,000,000.00
23050108	SPECIAL GARNTS AND INTERVENTION	24,265,106,500.00	23,455,106,500.00	1,575,606,301.90	10,750,503,386.16	45.8%	12,704,603,113.84

2.F Expenditure by Function

Table 10: Total Expenditure by Function

Kebbi State Government Budget Performance Report 2022 Q4 - Total Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	189,237,459,798.27	189,237,459,798.27	20,313,846,889.79	89,698,460,290.37	47.4%	99,538,999,507.90
701	GENERAL PUBLIC SERVICES	88,938,930,649.91	86,176,930,649.91	8,611,330,509.22	38,728,998,012.05	44.9%	47,447,932,637.86
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTER	20,987,385,689.04	17,987,385,689.04	4,385,725,328.21	12,941,344,356.47	71.9%	5,046,041,332.57
70111	EXECUTIVE AND LEGISLATIVE ORGANS	12,302,708,799.04	13,902,708,799.04	3,293,752,136.04	9,069,970,411.46	65.2%	4,832,738,387.58
70112	FINANCIAL AND FISCAL AFFAIRS	8,684,676,890.00	4,084,676,890.00	1,091,973,192.17	3,871,373,945.01	94.8%	213,302,944.99
7012	FOREIGN ECONOMIC AID	200,000.00	200,000.00	-	-	0.0%	200,000.00
70121	ECONOMIC AID TO DEVELOPING COUNTRIES AND COUNTRIES IN TRANSITION	200,000.00	200,000.00	-	-	0.0%	200,000.00
7013	GENERAL SERVICES	65,075,220,083.87	62,133,879,523.61	3,360,632,098.99	20,512,667,888.84	33.0%	41,621,211,634.77
70131	GENERAL PERSONNEL SERVICES	12,150,410,589.87	10,852,505,104.33	434,755,251.18	2,848,783,248.68	26.3%	8,003,721,855.65
70132	OVERALL PLANNING AND STATISTICAL SERVICES	6,365,900,000.00	3,714,464,925.28	5,017,000.00	33,334,000.00	0.9%	3,681,130,925.28
70133	OTHER GENERAL SERVICES	46,558,909,494.00	47,566,909,494.00	2,920,859,847.81	17,630,550,640.16	37.1%	29,936,358,853.84
7016	GENERAL PUBLIC SERVICES N.E.C.	168,200,000.00	168,200,000.00	36,307,651.81	148,177,074.79	88.1%	20,022,925.21
70161	GENERAL PUBLIC SERVICES N.E.C.	168,200,000.00	168,200,000.00	36,307,651.81	148,177,074.79	88.1%	20,022,925.21
7017	PUBLIC DEBT TRANSACTIONS	2,703,884,877.00	5,883,225,437.26	827,920,430.21	5,125,438,691.95	87.1%	757,786,745.31
70171	PUBLIC DEBT TRANSACTIONS	2,703,884,877.00	5,883,225,437.26	827,920,430.21	5,125,438,691.95	87.1%	757,786,745.31
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERN	4,040,000.00	4,040,000.00	745,000.00	1,370,000.00	33.9%	2,670,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNME	4,040,000.00	4,040,000.00	745,000.00	1,370,000.00	33.9%	2,670,000.00
703	PUBLIC ORDER AND SAFETY	1,369,700,000.00	1,369,700,000.00	339,468,775.46	1,127,118,329.89	82.3%	242,581,670.11
7033	LAW COURTS	1,369,700,000.00	1,369,700,000.00	339,468,775.46	1,127,118,329.89	82.3%	242,581,670.11
70331	LAW COURTS	1,369,700,000.00	1,369,700,000.00	339,468,775.46	1,127,118,329.89	82.3%	242,581,670.11
704	ECONOMIC AFFAIRS	31,493,930,813.60	31,255,930,813.60	1,508,597,703.81	11,295,567,439.41	36.1%	19,960,363,374.19
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	5,168,793,699.00	4,918,793,699.00	29,476,894.65	131,643,969.08	2.7%	4,787,149,729.92
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	5,168,793,699.00	4,918,793,699.00	29,476,894.65	131,643,969.08	2.7%	4,787,149,729.92
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	13,311,883,195.90	13,311,883,195.90	107,483,578.01	3,327,360,839.69	25.0%	9,984,522,356.21
70421	AGRICULTURE	13,219,143,195.90	13,219,143,195.90	106,863,578.01	3,324,940,839.69	25.2%	9,894,202,356.21
70422	FORESTRY	2,740,000.00	2,740,000.00	620,000.00	2,420,000.00	88.3%	320,000.00
70423	FISHING AND HUNTING	90,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00
7043	FUEL AND ENERGY	3,818,000.00	3,818,000.00	-	2,372,000.00	62.1%	1,446,000.00
70435	ELECTRICITY	3,818,000.00	3,818,000.00	-	2,372,000.00	62.1%	1,446,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	11,419,600,000.00	11,419,600,000.00	921,320,595.97	7,104,742,167.01	62.2%	4,314,857,832.99
70443	CONSTRUCTION	11,419,600,000.00	11,419,600,000.00	921,320,595.97	7,104,742,167.01	62.2%	4,314,857,832.99
7045	TRANSPORT	1,480,985,918.70	1,480,985,918.70	439,800,000.00	688,865,688.27	46.5%	792,120,230.43
70454	AIR TRANSPORT	1,480,985,918.70	1,480,985,918.70	439,800,000.00	688,865,688.27	46.5%	792,120,230.43
7047	OTHER INDUSTRIES	82,350,000.00	94,350,000.00	8,326,635.18	34,792,775.36	36.9%	59,557,224.64
70472	HOTELS AND RESTUARANTS	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
70473	TOURISM	32,350,000.00	44,350,000.00	8,326,635.18	34,792,775.36	78.5%	9,557,224.64
7048	R & D ECONOMIC AFFAIRS	26,500,000.00	26,500,000.00	2,190,000.00	5,790,000.00	21.8%	20,710,000.00
70481	R & D GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS	11,500,000.00	11,500,000.00	2,190,000.00	5,790,000.00	50.3%	5,710,000.00
70482	R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
706	HOUSING AND COMMUNITY AMMENTIES	14,359,356.00	14,359,356.00	2,147,287.88	9,013,164.86	62.8%	5,346,191.14
7061	HOUSING DEVELOPMENT	14,359,356.00	14,359,356.00	2,147,287.88	9,013,164.86	62.8%	5,346,191.14
70611	HOUSING DEVELOPMENT	14,359,356.00	14,359,356.00	2,147,287.88	9,013,164.86	62.8%	5,346,191.14
707	HEALTH	16,761,403,004.00	16,761,403,004.00	1,568,631,445.64	6,902,685,932.62	41.2%	9,858,717,071.38
7071	MEDICAL PRODUCTS, APLLIANCES, AND EQUIPMENT	904,449,600.00	904,449,600.00	18,000,000.00	187,808,250.00	20.8%	716,641,350.00
70711	PHARMACEUTICAL PRODUCTS	754,449,600.00	754,449,600.00	18,000,000.00	187,808,250.00	24.9%	566,641,350.00
70713	THERAPEUTIC APPLIANCES AND EQUIPMENT	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
7072	OUTPATIENT SERVICES	1,819,975,000.00	1,819,975,000.00	189,869,360.12	969,140,282.62	53.3%	850,834,717.38
70721	GENERAL MEDICAL SERVICES	1,736,225,000.00	1,736,225,000.00	189,869,360.12	969,140,282.62	55.8%	767,084,717.38
70722	SPECIALIZED MEDICAL SERVICES	33,750,000.00	33,750,000.00	-	-	0.0%	33,750,000.00
70723	DENTAL SERVICES	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00

Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
7073	HOSPITAL SERVICES	14,036,978,404.00	14,036,978,404.00	1,360,762,085.52	5,745,737,400.00	40.9%	8,291,241,004.00
70731	GENERAL HOSPITAL SERVICES	13,256,927,404.00	13,256,927,404.00	1,258,979,905.52	5,553,691,050.00	41.9%	7,703,236,354.00
70732	SPECIALIZED HOSPITAL SERVICES	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
70733	MEDICAL AND MATERNITY CENTRE SERVICES	330,001,000.00	330,001,000.00	41,270,000.00	67,045,000.00	20.3%	262,956,000.00
70734	NURSING AND CONVALESCENT HOME SERVICES	150,050,000.00	150,050,000.00	60,512,180.00	125,001,350.00	83.3%	25,048,650.00
708	RECREATION, CULTURE AND RELIGION	1,327,983,122.00	1,327,983,122.00	279,073,526.27	811,078,574.76	61.1%	516,904,547.24
7081	RECREATIONAL AND SPORTING SERVICES	596,847,282.00	596,847,282.00	183,492,995.83	402,830,815.91	67.5%	194,016,466.09
70811	RECREATIONAL AND SPORTING SERVICES	596,847,282.00	596,847,282.00	183,492,995.83	402,830,815.91	67.5%	194,016,466.09
7082	CULTURAL SERVICES	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
70821	CULTURAL SERVICES	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	420,885,840.00	420,885,840.00	84,840,530.44	365,174,758.85	86.8%	55,711,081.15
70831	BROADCASTING AND PUBLISHING SERVICES	420,885,840.00	420,885,840.00	84,840,530.44	365,174,758.85	86.8%	55,711,081.15
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	60,250,000.00	60,250,000.00	10,740,000.00	43,073,000.00	71.5%	17,177,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	60,250,000.00	60,250,000.00	10,740,000.00	43,073,000.00	71.5%	17,177,000.00
709	EDUCATION	38,452,132,852.76	38,452,132,852.76	5,569,352,808.24	18,153,686,049.68	47.2%	20,298,446,803.08
7091	PRE-PRIMARY AND PRIMARY EDUCATION	19,541,241,704.76	19,541,241,704.76	3,315,938,233.13	11,296,132,214.56	57.8%	8,245,109,490.20
70912	PRIMARY EDUCATION	19,541,241,704.76	19,541,241,704.76	3,315,938,233.13	11,296,132,214.56	57.8%	8,245,109,490.20
7092	SECONDARY EDUCATION	3,781,801,911.00	3,781,801,911.00	368,255,862.28	2,130,761,833.21	56.3%	1,651,040,077.79
70922	UPPER-SECONDARY EDUCATION	3,781,801,911.00	3,781,801,911.00	368,255,862.28	2,130,761,833.21	56.3%	1,651,040,077.79
7094	TERTIARY EDUCATION	14,564,096,190.00	14,564,096,190.00	1,732,473,490.02	4,213,916,664.12	28.9%	10,350,179,525.88
70941	FIRST STAGE OF TERTIARY EDUCATION	14,016,096,190.00	14,016,096,190.00	1,558,402,717.34	3,904,470,596.12	27.9%	10,111,625,593.88
70942	SECOND STAGE OF TERTIARY EDUCATION	548,000,000.00	548,000,000.00	174,070,772.68	309,446,068.00	56.5%	238,553,932.00
7096	SUBSIDIARY SERVICES TO EDUCATION	510,993,047.00	510,993,047.00	142,071,228.61	470,495,671.35	92.1%	40,497,375.65
70961	SUBSIDIARY SERVICES TO EDUCATION	510,993,047.00	510,993,047.00	142,071,228.61	470,495,671.35	92.1%	40,497,375.65
7097	R & D EDUCATION	54,000,000.00	54,000,000.00	10,613,994.20	42,379,666.44	78.5%	11,620,333.56
70971	R & D EDUCATION	54,000,000.00	54,000,000.00	10,613,994.20	42,379,666.44	78.5%	11,620,333.56
710	SOCIAL PROTECTION	10,879,020,000.00	13,879,020,000.00	2,435,244,833.27	12,670,312,787.10	91.3%	1,208,707,212.90
7101	SICKNESS AND DISABILITY	42,600,000.00	42,600,000.00	2,275,000.00	13,302,500.00	31.2%	29,297,500.00
71011	SICKNESS	40,000,000.00	40,000,000.00	1,690,000.00	10,917,500.00	27.3%	29,082,500.00
71012	DISABILITY	2,600,000.00	2,600,000.00	585,000.00	2,385,000.00	91.7%	215,000.00
7102	OLD AGE	10,700,000,000.00	13,700,000,000.00	2,404,650,776.81	12,565,855,050.64	91.7%	1,134,144,949.36
71021	OLD AGE	10,700,000,000.00	13,700,000,000.00	2,404,650,776.81	12,565,855,050.64	91.7%	1,134,144,949.36
7103	SURVIVORS	1,000,000.00	1,000,000.00	490,500.00	799,150.00	79.9%	200,850.00
71031	SURVIVORS	1,000,000.00	1,000,000.00	490,500.00	799,150.00	79.9%	200,850.00
7104	FAMILY AND CHILDREN	131,970,000.00	131,970,000.00	26,428,556.46	87,606,086.46	66.4%	44,363,913.54
71041	FAMILY AND CHILDREN	131,970,000.00	131,970,000.00	26,428,556.46	87,606,086.46	66.4%	44,363,913.54
7106	HOUSING	3,450,000.00	3,450,000.00	1,400,000.00	2,750,000.00	79.7%	700,000.00
71061	HOUSING	3,450,000.00	3,450,000.00	1,400,000.00	2,750,000.00	79.7%	700,000.00

Table 11: Personnel Expenditure by Function

Kebbi State Government Budget Performance Report 2022 Q4 - Personnel Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Personnel Expenditure	36,193,541,804.31	39,225,976,879.03	7,073,409,259.96	31,340,107,924.23	79.9%	7,885,868,954.80
701	GENERAL PUBLIC SERVICES	7,323,934,360.91	7,356,369,435.63	855,784,226.52	4,513,940,352.93	61.4%	2,842,429,082.70
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E	2,144,165,897.04	2,144,165,897.04	385,515,784.51	1,598,705,061.46	74.6%	545,460,835.58
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,139,779,699.04	2,139,779,699.04	382,226,136.04	1,594,318,863.46	74.5%	545,460,835.58
70112	FINANCIAL AND FISCAL AFFAIRS	4,386,198.00	4,386,198.00	3,289,648.47	4,386,198.00	100.0%	-
7013	GENERAL SERVICES	5,011,568,463.87	5,044,003,538.59	433,960,790.20	2,767,058,216.68	54.9%	2,276,945,321.91
70131	GENERAL PERSONNEL SERVICES	4,927,700,589.87	4,959,135,664.59	419,835,251.18	2,718,050,348.68	54.8%	2,241,085,315.91
70133	OTHER GENERAL SERVICES	83,867,874.00	84,867,874.00	14,125,539.02	49,007,868.00	57.7%	35,860,006.00
7016	GENERAL PUBLIC SERVICES N.E.C.	168,200,000.00	168,200,000.00	36,307,651.81	148,177,074.79	88.1%	20,022,925.21
70161	GENERAL PUBLIC SERVICES N.E.C.	168,200,000.00	168,200,000.00	36,307,651.81	148,177,074.79	88.1%	20,022,925.21
703	PUBLIC ORDER AND SAFETY	1,369,700,000.00	1,369,700,000.00	339,468,775.46	1,127,118,329.89	82.3%	242,581,670.11
7033	LAW COURTS	1,369,700,000.00	1,369,700,000.00	339,468,775.46	1,127,118,329.89	82.3%	242,581,670.11
70331	LAW COURTS	1,369,700,000.00	1,369,700,000.00	339,468,775.46	1,127,118,329.89	82.3%	242,581,670.11
704	ECONOMIC AFFAIRS	468,293,699.00	468,293,699.00	57,563,167.84	414,835,357.39	88.6%	53,458,341.61
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	134,793,699.00	134,793,699.00	27,866,894.65	114,048,969.08	84.6%	20,744,729.92
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	134,793,699.00	134,793,699.00	27,866,894.65	114,048,969.08	84.6%	20,744,729.92
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	250,000,000.00	250,000,000.00	24,143,578.01	236,062,614.68	94.4%	13,937,385.32
70421	AGRICULTURE	250,000,000.00	250,000,000.00	24,143,578.01	236,062,614.68	94.4%	13,937,385.32
7045	TRANSPORT	53,000,000.00	53,000,000.00	-	39,065,688.27	73.7%	13,934,311.73
70454	AIR TRANSPORT	53,000,000.00	53,000,000.00	-	39,065,688.27	73.7%	13,934,311.73
7047	OTHER INDUSTRIES	30,500,000.00	30,500,000.00	5,552,695.18	25,658,085.36	84.1%	4,841,914.64
70473	TOURISM	30,500,000.00	30,500,000.00	5,552,695.18	25,658,085.36	84.1%	4,841,914.64
706	HOUSING AND COMMUNITY AMMENITIES	14,359,356.00	14,359,356.00	2,147,287.88	9,013,164.86	62.8%	5,346,191.14
7061	HOUSING DEVELOPMENT	14,359,356.00	14,359,356.00	2,147,287.88	9,013,164.86	62.8%	5,346,191.14
70611	HOUSING DEVELOPMENT	14,359,356.00	14,359,356.00	2,147,287.88	9,013,164.86	62.8%	5,346,191.14
707	HEALTH	5,100,000,000.00	5,100,000,000.00	1,150,941,977.52	4,484,832,442.00	87.9%	615,167,558.00
7073	HOSPITAL SERVICES	5,100,000,000.00	5,100,000,000.00	1,150,941,977.52	4,484,832,442.00	87.9%	615,167,558.00
70731	GENERAL HOSPITAL SERVICES	5,100,000,000.00	5,100,000,000.00	1,150,941,977.52	4,484,832,442.00	87.9%	615,167,558.00
708	RECREATION, CULTURE AND RELIGION	425,633,122.00	425,633,122.00	91,714,526.27	394,335,374.76	92.6%	31,297,747.24
7081	RECREATIONAL AND SPORTING SERVICES	61,347,282.00	61,347,282.00	13,258,995.83	53,944,815.91	87.9%	7,402,466.09
70811	RECREATIONAL AND SPORTING SERVICES	61,347,282.00	61,347,282.00	13,258,995.83	53,944,815.91	87.9%	7,402,466.09
7083	BROADCASTING AND PUBLISHING SERVICES	364,285,840.00	364,285,840.00	78,455,530.44	340,390,558.85	93.4%	23,895,281.15
70831	BROADCASTING AND PUBLISHING SERVICES	364,285,840.00	364,285,840.00	78,455,530.44	340,390,558.85	93.4%	23,895,281.15
709	EDUCATION	10,727,621,266.40	10,727,621,266.40	2,150,520,057.20	7,767,076,197.30	72.4%	2,960,545,069.10
7091	PRE-PRIMARY AND PRIMARY EDUCATION	2,659,740,073.00	2,659,740,073.00	481,959,944.77	2,359,534,862.18	88.7%	300,205,210.82
70912	PRIMARY EDUCATION	2,659,740,073.00	2,659,740,073.00	481,959,944.77	2,359,534,862.18	88.7%	300,205,210.82
7092	SECONDARY EDUCATION	3,492,041,911.00	3,492,041,911.00	329,855,862.28	1,899,639,033.21	54.4%	1,592,402,877.79
70922	UPPER-SECONDARY EDUCATION	3,492,041,911.00	3,492,041,911.00	329,855,862.28	1,899,639,033.21	54.4%	1,592,402,877.79
7094	TERTIARY EDUCATION	4,035,346,235.40	4,035,346,235.40	1,189,999,027.34	3,011,146,964.12	74.6%	1,024,199,271.28
70941	FIRST STAGE OF TERTIARY EDUCATION	4,035,346,235.40	4,035,346,235.40	1,189,999,027.34	3,011,146,964.12	74.6%	1,024,199,271.28
7096	SUBSIDIARY SERVICES TO EDUCATION	486,493,047.00	486,493,047.00	138,091,228.61	454,375,671.35	93.4%	32,117,375.65
70961	SUBSIDIARY SERVICES TO EDUCATION	486,493,047.00	486,493,047.00	138,091,228.61	454,375,671.35	93.4%	32,117,375.65
7097	R & D EDUCATION	54,000,000.00	54,000,000.00	10,613,994.20	42,379,666.44	78.5%	11,620,333.56
70971	R & D EDUCATION	54,000,000.00	54,000,000.00	10,613,994.20	42,379,666.44	78.5%	11,620,333.56
710	SOCIAL PROTECTION	10,764,000,000.00	13,764,000,000.00	2,425,269,241.27	12,628,956,705.10	91.8%	1,135,043,294.90
7102	OLD AGE	10,700,000,000.00	13,700,000,000.00	2,404,650,776.81	12,565,855,050.64	91.7%	1,134,144,949.36
71021	OLD AGE	10,700,000,000.00	13,700,000,000.00	2,404,650,776.81	12,565,855,050.64	91.7%	1,134,144,949.36
7103	SURVIVORS	1,000,000.00	1,000,000.00	490,500.00	799,150.00	79.9%	200,850.00
71031	SURVIVORS	1,000,000.00	1,000,000.00	490,500.00	799,150.00	79.9%	200,850.00
7104	FAMILY AND CHILDREN	63,000,000.00	63,000,000.00	20,127,964.46	62,302,504.46	98.9%	697,495.54
71041	FAMILY AND CHILDREN	63,000,000.00	63,000,000.00	20,127,964.46	62,302,504.46	98.9%	697,495.54

Table 12: Overhead Expenditure by Function

Kebbi State Government Budget Performance Report 2022 Q4 - Overhead Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Overhead Expenditure	19,182,769,504.00	19,570,369,504.00	4,389,308,855.79	14,249,512,158.42	72.8%	5,320,857,345.58
701	GENERAL PUBLIC SERVICES	13,369,324,000.00	13,744,924,000.00	3,765,655,822.11	11,039,386,272.17	80.3%	2,705,537,727.83
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	7,870,950,692.00	9,070,950,692.00	2,740,789,894.99	7,309,108,291.15	80.6%	1,761,842,400.85
70111	EXECUTIVE AND LEGISLATIVE ORGANS	6,405,010,000.00	7,605,010,000.00	2,462,310,000.00	6,249,094,548.00	82.2%	1,355,915,452.00
70112	FINANCIAL AND FISCAL AFFAIRS	1,465,940,692.00	1,465,940,692.00	278,479,894.99	1,060,013,743.15	72.3%	405,926,948.85
7012	FOREIGN ECONOMIC AID	100,000.00	100,000.00	-	-	0.0%	100,000.00
70121	ECONOMIC AID TO DEVELOPING COUNTRIES AND COUNTRIES IN TRANSITION	100,000.00	100,000.00	-	-	0.0%	100,000.00
7013	GENERAL SERVICES	5,498,273,308.00	4,673,873,308.00	1,024,865,927.12	3,730,277,981.02	79.8%	943,595,326.98
70131	GENERAL PERSONNEL SERVICES	176,360,000.00	176,360,000.00	14,890,000.00	89,882,900.00	51.0%	86,477,100.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	57,900,000.00	57,900,000.00	4,217,000.00	32,534,000.00	56.2%	25,366,000.00
70133	OTHER GENERAL SERVICES	5,264,013,308.00	4,439,613,308.00	1,005,758,927.12	3,607,861,081.02	81.3%	831,752,226.98
704	ECONOMIC AFFAIRS	380,008,000.00	392,008,000.00	13,493,940.00	104,670,690.00	26.7%	287,337,310.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	41,500,000.00	41,500,000.00	1,610,000.00	7,095,000.00	17.1%	34,405,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	41,500,000.00	41,500,000.00	1,610,000.00	7,095,000.00	17.1%	34,405,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	39,540,000.00	39,540,000.00	3,630,000.00	20,944,000.00	53.0%	18,596,000.00
70421	AGRICULTURE	36,900,000.00	36,900,000.00	3,010,000.00	18,594,000.00	50.4%	18,306,000.00
70422	FORESTRY	2,640,000.00	2,640,000.00	620,000.00	2,350,000.00	89.0%	290,000.00
7043	FUEL AND ENERGY	3,818,000.00	3,818,000.00	-	2,372,000.00	62.1%	1,446,000.00
70435	ELECTRICITY	3,818,000.00	3,818,000.00	-	2,372,000.00	62.1%	1,446,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	34,400,000.00	34,400,000.00	3,290,000.00	16,335,000.00	47.5%	18,065,000.00
70443	CONSTRUCTION	34,400,000.00	34,400,000.00	3,290,000.00	16,335,000.00	47.5%	18,065,000.00
7045	TRANSPORT	247,500,000.00	247,500,000.00	-	43,000,000.00	17.4%	204,500,000.00
70454	AIR TRANSPORT	247,500,000.00	247,500,000.00	-	43,000,000.00	17.4%	204,500,000.00
7047	OTHER INDUSTRIES	1,800,000.00	13,800,000.00	2,773,940.00	9,134,690.00	66.2%	4,665,310.00
70473	TOURISM	1,800,000.00	13,800,000.00	2,773,940.00	9,134,690.00	66.2%	4,665,310.00
7048	R & D ECONOMIC AFFAIRS	11,450,000.00	11,450,000.00	2,190,000.00	5,790,000.00	50.6%	5,660,000.00
70481	R & D GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS	11,450,000.00	11,450,000.00	2,190,000.00	5,790,000.00	50.6%	5,660,000.00
707	HEALTH	1,435,769,504.00	1,435,769,504.00	102,136,180.00	453,255,600.00	31.6%	982,513,904.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	754,449,600.00	754,449,600.00	18,000,000.00	187,808,250.00	24.9%	566,641,350.00
70711	PHARMACEUTICAL PRODUCTS	754,449,600.00	754,449,600.00	18,000,000.00	187,808,250.00	24.9%	566,641,350.00
7072	OUTPATIENT SERVICES	52,300,000.00	52,300,000.00	1,583,000.00	44,439,000.00	85.0%	7,861,000.00
70721	GENERAL MEDICAL SERVICES	52,300,000.00	52,300,000.00	1,583,000.00	44,439,000.00	85.0%	7,861,000.00
7073	HOSPITAL SERVICES	629,019,904.00	629,019,904.00	82,553,180.00	221,008,350.00	35.1%	408,011,554.00
70731	GENERAL HOSPITAL SERVICES	472,277,404.00	472,277,404.00	20,941,000.00	89,247,000.00	18.9%	383,030,404.00
70733	MEDICAL AND MATERNITY CENTRE SERVICES	7,000,000.00	7,000,000.00	1,100,000.00	6,790,000.00	97.0%	210,000.00
70734	NURSING AND CONVALESCENT HOME SERVICES	149,742,500.00	149,742,500.00	60,512,180.00	124,971,350.00	83.5%	24,771,150.00
708	RECREATION, CULTURE AND RELIGION	890,150,000.00	890,150,000.00	186,719,000.00	409,823,200.00	46.0%	480,326,800.00
7081	RECREATIONAL AND SPORTING SERVICES	524,800,000.00	524,800,000.00	169,734,000.00	342,486,000.00	65.3%	182,314,000.00
70811	RECREATIONAL AND SPORTING SERVICES	524,800,000.00	524,800,000.00	169,734,000.00	342,486,000.00	65.3%	182,314,000.00
7082	CULTURAL SERVICES	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
70821	CULTURAL SERVICES	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	56,600,000.00	56,600,000.00	6,385,000.00	24,784,200.00	43.8%	31,815,800.00
70831	BROADCASTING AND PUBLISHING SERVICES	56,600,000.00	56,600,000.00	6,385,000.00	24,784,200.00	43.8%	31,815,800.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	58,750,000.00	58,750,000.00	10,600,000.00	42,553,000.00	72.4%	16,197,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	58,750,000.00	58,750,000.00	10,600,000.00	42,553,000.00	72.4%	16,197,000.00
709	EDUCATION	3,023,370,000.00	3,023,370,000.00	313,048,321.68	2,207,960,314.25	73.0%	815,409,685.75
7091	PRE-PRIMARY AND PRIMARY EDUCATION	1,859,560,000.00	1,859,560,000.00	73,890,549.00	1,578,414,999.25	84.9%	281,145,000.75
70912	PRIMARY EDUCATION	1,859,560,000.00	1,859,560,000.00	73,890,549.00	1,578,414,999.25	84.9%	281,145,000.75
7092	SECONDARY EDUCATION	288,660,000.00	288,660,000.00	38,390,000.00	231,077,800.00	80.1%	57,582,200.00
70922	UPPER-SECONDARY EDUCATION	288,660,000.00	288,660,000.00	38,390,000.00	231,077,800.00	80.1%	57,582,200.00
7094	TERTIARY EDUCATION	850,900,000.00	850,900,000.00	196,787,772.68	382,597,515.00	45.0%	468,302,485.00
70941	FIRST STAGE OF TERTIARY EDUCATION	312,900,000.00	312,900,000.00	25,640,000.00	79,041,150.00	25.3%	233,858,850.00
70942	SECOND STAGE OF TERTIARY EDUCATION	538,000,000.00	538,000,000.00	171,147,772.68	303,556,365.00	56.4%	234,443,635.00
7096	SUBSIDIARY SERVICES TO EDUCATION	24,250,000.00	24,250,000.00	3,980,000.00	15,870,000.00	65.4%	8,380,000.00
70961	SUBSIDIARY SERVICES TO EDUCATION	24,250,000.00	24,250,000.00	3,980,000.00	15,870,000.00	65.4%	8,380,000.00

Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
710	SOCIAL PROTECTION	84,148,000.00	84,148,000.00	8,255,592.00	34,416,082.00	40.9%	49,731,918.00
7101	SICKNESS AND DISABILITY	42,600,000.00	42,600,000.00	2,275,000.00	13,302,500.00	31.2%	29,297,500.00
71011	SICKNESS	40,000,000.00	40,000,000.00	1,690,000.00	10,917,500.00	27.3%	29,082,500.00
71012	DISABILITY	2,600,000.00	2,600,000.00	585,000.00	2,385,000.00	91.7%	215,000.00
7104	FAMILY AND CHILDREN	38,198,000.00	38,198,000.00	4,590,592.00	18,463,582.00	48.3%	19,734,418.00
71041	FAMILY AND CHILDREN	38,198,000.00	38,198,000.00	4,590,592.00	18,463,582.00	48.3%	19,734,418.00
7106	HOUSING	3,350,000.00	3,350,000.00	1,390,000.00	2,650,000.00	79.1%	700,000.00
71061	HOUSING	3,350,000.00	3,350,000.00	1,390,000.00	2,650,000.00	79.1%	700,000.00

Table 13: Capital Expenditure by Function

Kebbi State Government Budget Performance Report 2022 Q4 - Capital Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Capital Expenditure	128,067,008,113.96	120,066,232,478.98	6,599,634,593.83	35,248,745,812.77	27.5%	84,817,486,666.21
701	GENERAL PUBLIC SERVICES	62,560,211,413.00	54,809,435,778.02	1,746,063,280.38	14,342,980,695.00	22.9%	40,466,455,083.02
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXTERNAL AFFAIRS	10,036,869,101.00	5,436,869,101.00	810,033,648.71	2,806,654,003.86	28.0%	2,630,215,097.14
70111	EXECUTIVE AND LEGISLATIVE ORGANS	2,822,869,101.00	2,822,869,101.00	-	-	0.0%	2,822,869,101.00
70112	FINANCIAL AND FISCAL AFFAIRS	7,214,000,000.00	2,614,000,000.00	810,033,648.71	2,806,654,003.86	38.9%	192,654,003.86
7013	GENERAL SERVICES	52,523,342,312.00	49,372,566,677.02	936,029,631.67	11,536,326,691.14	22.0%	37,836,239,985.88
70131	GENERAL PERSONNEL SERVICES	7,014,000,000.00	5,684,659,439.74	-	18,200,000.00	0.3%	5,666,459,439.74
70132	OVERALL PLANNING AND STATISTICAL SERVICES	6,307,000,000.00	3,655,564,925.28	-	-	0.0%	3,655,564,925.28
70133	OTHER GENERAL SERVICES	39,202,342,312.00	40,032,342,312.00	936,029,631.67	11,518,126,691.14	29.4%	28,514,215,620.86
704	ECONOMIC AFFAIRS	30,636,229,114.60	30,386,229,114.60	1,437,280,595.97	10,773,431,392.02	35.2%	19,612,797,722.58
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	4,987,000,000.00	4,737,000,000.00	-	10,500,000.00	0.2%	4,726,500,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	4,987,000,000.00	4,737,000,000.00	-	10,500,000.00	0.2%	4,726,500,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	13,020,743,195.90	13,020,743,195.90	79,450,000.00	3,069,724,225.01	23.6%	9,951,018,970.89
70421	AGRICULTURE	12,930,743,195.90	12,930,743,195.90	79,450,000.00	3,069,724,225.01	23.7%	9,861,018,970.89
70423	FISHING AND HUNTING	90,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	11,385,000,000.00	11,385,000,000.00	918,030,595.97	7,088,407,167.01	62.3%	4,296,592,832.99
70443	CONSTRUCTION	11,385,000,000.00	11,385,000,000.00	918,030,595.97	7,088,407,167.01	62.3%	4,296,592,832.99
7045	TRANSPORT	1,178,485,918.70	1,178,485,918.70	439,800,000.00	604,800,000.00	51.3%	573,685,918.70
70454	AIR TRANSPORT	1,178,485,918.70	1,178,485,918.70	439,800,000.00	604,800,000.00	51.3%	573,685,918.70
7047	OTHER INDUSTRIES	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
70472	HOTELS AND RESTUARANTS	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
7048	R & D ECONOMIC AFFAIRS	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
70482	R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
707	HEALTH	10,212,976,000.00	10,212,976,000.00	315,484,288.12	1,963,273,890.62	19.2%	8,249,702,109.38
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
70713	THERAPEUTIC APPLIANCES AND EQUIPMENT	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
7072	OUTPATIENT SERVICES	1,766,975,000.00	1,766,975,000.00	188,217,360.12	924,307,282.62	52.3%	842,667,717.38
70721	GENERAL MEDICAL SERVICES	1,683,225,000.00	1,683,225,000.00	188,217,360.12	924,307,282.62	54.9%	758,917,717.38
70722	SPECIALIZED MEDICAL SERVICES	33,750,000.00	33,750,000.00	-	-	0.0%	33,750,000.00
70723	DENTAL SERVICES	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
7073	HOSPITAL SERVICES	8,296,001,000.00	8,296,001,000.00	127,266,928.00	1,038,966,608.00	12.5%	7,257,034,392.00
70731	GENERAL HOSPITAL SERVICES	7,673,000,000.00	7,673,000,000.00	87,096,928.00	978,711,608.00	12.8%	6,694,288,392.00
70732	SPECIALIZED HOSPITAL SERVICES	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
70733	MEDICAL AND MATERNITY CENTRE SERVICES	323,001,000.00	323,001,000.00	40,170,000.00	60,255,000.00	18.7%	262,746,000.00
709	EDUCATION	24,657,591,586.36	24,657,591,586.36	3,100,806,429.36	8,169,059,835.13	33.1%	16,488,531,751.23
7091	PRE-PRIMARY AND PRIMARY EDUCATION	14,990,941,631.76	14,990,941,631.76	2,758,087,739.36	7,354,902,353.13	49.1%	7,636,039,278.63
70912	PRIMARY EDUCATION	14,990,941,631.76	14,990,941,631.76	2,758,087,739.36	7,354,902,353.13	49.1%	7,636,039,278.63
7094	TERTIARY EDUCATION	9,666,649,954.60	9,666,649,954.60	342,718,690.00	814,157,482.00	8.4%	8,852,492,472.60
70941	FIRST STAGE OF TERTIARY EDUCATION	9,666,649,954.60	9,666,649,954.60	342,718,690.00	814,157,482.00	8.4%	8,852,492,472.60

Table 14: Other Expenditure by Function

Kebbi State Government Budget Performance Report 2022 Q4 - Other Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Revised Budget	2022 Q4 Performance	2022 Performance Year to Date (Q1-Q4)	% Performance Year to Date against 2022 Revised Budget	Balance (against Revised Budget)
	Total Other Expenditure	5,794,140,376.00	10,374,880,936.26	2,251,494,180.21	8,860,094,394.95	85.4%	1,514,786,541.31
701	GENERAL PUBLIC SERVICES	5,685,460,876.00	10,266,201,436.26	2,243,827,180.21	8,832,690,691.95	86.0%	1,433,510,744.31
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS,	935,399,999.00	1,335,399,999.00	449,386,000.00	1,226,877,000.00	91.9%	108,522,999.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	935,049,999.00	1,335,049,999.00	449,216,000.00	1,226,557,000.00	91.9%	108,492,999.00
70112	FINANCIAL AND FISCAL AFFAIRS	350,000.00	350,000.00	170,000.00	320,000.00	91.4%	30,000.00
7012	FOREIGN ECONOMIC AID	100,000.00	100,000.00	-	-	0.0%	100,000.00
70121	ECONOMIC AID TO DEVELOPING COUNTRIES AND COUNTRIES IN TRANSITION	100,000.00	100,000.00	-	-	0.0%	100,000.00
7013	GENERAL SERVICES	2,042,036,000.00	3,043,436,000.00	965,775,750.00	2,479,005,000.00	81.5%	564,431,000.00
70131	GENERAL PERSONNEL SERVICES	32,350,000.00	32,350,000.00	30,000.00	22,650,000.00	70.0%	9,700,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	1,000,000.00	1,000,000.00	800,000.00	800,000.00	80.0%	200,000.00
70133	OTHER GENERAL SERVICES	2,008,686,000.00	3,010,086,000.00	964,945,750.00	2,455,555,000.00	81.6%	554,531,000.00
7017	PUBLIC DEBT TRANSACTIONS	2,703,884,877.00	5,883,225,437.26	827,920,430.21	5,125,438,691.95	87.1%	757,786,745.31
70171	PUBLIC DEBT TRANSACTIONS	2,703,884,877.00	5,883,225,437.26	827,920,430.21	5,125,438,691.95	87.1%	757,786,745.31
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	4,040,000.00	4,040,000.00	745,000.00	1,370,000.00	33.9%	2,670,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	4,040,000.00	4,040,000.00	745,000.00	1,370,000.00	33.9%	2,670,000.00
704	ECONOMIC AFFAIRS	9,400,000.00	9,400,000.00	260,000.00	2,630,000.00	28.0%	6,770,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	5,500,000.00	5,500,000.00	-	-	0.0%	5,500,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,600,000.00	1,600,000.00	260,000.00	630,000.00	39.4%	970,000.00
70421	AGRICULTURE	1,500,000.00	1,500,000.00	260,000.00	560,000.00	37.3%	940,000.00
70422	FORESTRY	100,000.00	100,000.00	-	70,000.00	70.0%	30,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	200,000.00	200,000.00	-	-	0.0%	200,000.00
70443	CONSTRUCTION	200,000.00	200,000.00	-	-	0.0%	200,000.00
7045	TRANSPORT	2,000,000.00	2,000,000.00	-	2,000,000.00	100.0%	-
70454	AIR TRANSPORT	2,000,000.00	2,000,000.00	-	2,000,000.00	100.0%	-
7047	OTHER INDUSTRIES	50,000.00	50,000.00	-	-	0.0%	50,000.00
70473	TOURISM	50,000.00	50,000.00	-	-	0.0%	50,000.00
7048	R & D ECONOMIC AFFAIRS	50,000.00	50,000.00	-	-	0.0%	50,000.00
70481	R & D GENERAL ECONOMIC, COMMERCIAL AND LABOUR AFFAIRS	50,000.00	50,000.00	-	-	0.0%	50,000.00
707	HEALTH	12,657,500.00	12,657,500.00	69,000.00	1,324,000.00	10.5%	11,333,500.00
7072	OUTPATIENT SERVICES	700,000.00	700,000.00	69,000.00	394,000.00	56.3%	306,000.00
70721	GENERAL MEDICAL SERVICES	700,000.00	700,000.00	69,000.00	394,000.00	56.3%	306,000.00
7073	HOSPITAL SERVICES	11,957,500.00	11,957,500.00	-	930,000.00	7.8%	11,027,500.00
70731	GENERAL HOSPITAL SERVICES	11,650,000.00	11,650,000.00	-	900,000.00	7.7%	10,750,000.00
70734	NURSING AND CONVALESCENT HOME SERVICES	307,500.00	307,500.00	-	30,000.00	9.8%	277,500.00
708	RECREATION, CULTURE AND RELIGION	12,200,000.00	12,200,000.00	640,000.00	6,920,000.00	56.7%	5,280,000.00
7081	RECREATIONAL AND SPORTING SERVICES	10,700,000.00	10,700,000.00	500,000.00	6,400,000.00	59.8%	4,300,000.00
70811	RECREATIONAL AND SPORTING SERVICES	10,700,000.00	10,700,000.00	500,000.00	6,400,000.00	59.8%	4,300,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,500,000.00	1,500,000.00	140,000.00	520,000.00	34.7%	980,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	1,500,000.00	1,500,000.00	140,000.00	520,000.00	34.7%	980,000.00
709	EDUCATION	43,550,000.00	43,550,000.00	4,978,000.00	9,589,703.00	22.0%	33,960,297.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	31,000,000.00	31,000,000.00	2,000,000.00	3,280,000.00	10.6%	27,720,000.00
70912	PRIMARY EDUCATION	31,000,000.00	31,000,000.00	2,000,000.00	3,280,000.00	10.6%	27,720,000.00
7092	SECONDARY EDUCATION	1,100,000.00	1,100,000.00	10,000.00	45,000.00	4.1%	1,055,000.00
70922	UPPER-SECONDARY EDUCATION	1,100,000.00	1,100,000.00	10,000.00	45,000.00	4.1%	1,055,000.00
7094	TERTIARY EDUCATION	11,200,000.00	11,200,000.00	2,968,000.00	6,014,703.00	53.7%	5,185,297.00
70941	FIRST STAGE OF TERTIARY EDUCATION	1,200,000.00	1,200,000.00	45,000.00	125,000.00	10.4%	1,075,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	10,000,000.00	10,000,000.00	2,923,000.00	5,889,703.00	58.9%	4,110,297.00
7096	SUBSIDIARY SERVICES TO EDUCATION	250,000.00	250,000.00	-	250,000.00	100.0%	-
70961	SUBSIDIARY SERVICES TO EDUCATION	250,000.00	250,000.00	-	250,000.00	100.0%	-
710	SOCIAL PROTECTION	30,872,000.00	30,872,000.00	1,720,000.00	6,940,000.00	22.5%	23,932,000.00
7104	FAMILY AND CHILDREN	30,772,000.00	30,772,000.00	1,710,000.00	6,840,000.00	22.2%	23,932,000.00
71041	FAMILY AND CHILDREN	30,772,000.00	30,772,000.00	1,710,000.00	6,840,000.00	22.2%	23,932,000.00
7106	HOUSING	100,000.00	100,000.00	10,000.00	100,000.00	100.0%	-
71061	HOUSING	100,000.00	100,000.00	10,000.00	100,000.00	100.0%	-