



Kebbi State Government

BUDGET PERFORMANCE REPORT QUARTER 3 2024

October, 2024

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1 Summary of Performance

1.A Introduction

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

This report includes the original approved budget and revised and supplementary appropriation for the year 2024 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter 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 Q3 report is assessed against the 2024 revised budget including supplementary.

The core economic classifications refer to:

- Personnel – Economic Sub-Account Type 21
- Overheads - Economic Account Class 2202
- Capital - Economic Sub-Account Type 23
- Others - Economic Account Classes 2203-2209 as applicable

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

1.B Revenue Performance

The State had an opening balance budget of **N18,326,949,246.97**, total recurrent revenue budget of **N191,333,576,372.73** and other receipts budget of **N94,030,670,768.31** for the year 2024. Opening of 2024 financial year balance - Out of a total of **N18,326,949,246.97** budgeted as opening balance at the on-set of the 2024 budget preparation, a sum of **N 17,222,491,223.65** was the actual opening balance.

Government Share of FAAC (Statutory Revenue) - The sum of **N2,529,856,550.13** was received for the third quarter with respect to “Statutory Allocation”. **N 17,476,139,650.85** has also been realised as state government share of VAT. The state has realised 49.6% of the recurrent revenue which translate to almost half of what was budgeted.

Internally Generated Revenue (IGR) – The sum of **N 3,065,039,801.41** was received for the third quarter of FY2024 making it 42.8% including Q1 & Q2 out of the budgeted **N18,387,341,791.26**.

The state had received **N51,531,325.08** from the Aid and Grant of the approved supplementary budget of **N24,921,082,768.22**.

Moreover, the State has also realized **N24,589,480,398.09** of the budgeted CDF which include the NG-CARES and AGILE loan from the world bank.

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

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

1.C Recurrent Expenditure Performance

The key economic goals of the Government will continue to be pursued, which are – Agricultural, infrastructure; Job Creation; Poverty Eradication and Increased Investments. The total budget size of **N303,691,196,388.01** appropriated which include supplementary budget for FY2024 of which **N97,575,250,865.53** is for recurrent expenditure. Recurrent expenditure budget is divided into personnel cost of N40,266,449,105.98 and other recurrent expenditure of N57,308,801,759.55.

Actual performance for the period **N5,224,597,009.71** for Personnel Cost including Pensions and Gratuities. **N8,424,487,905.25** for Overhead Cost.

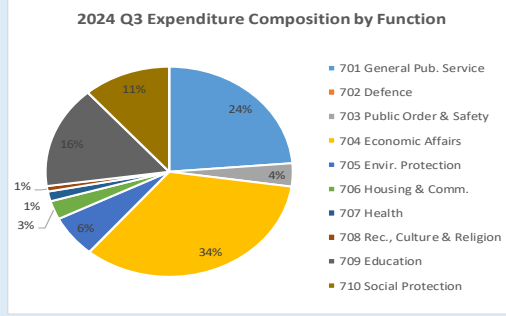
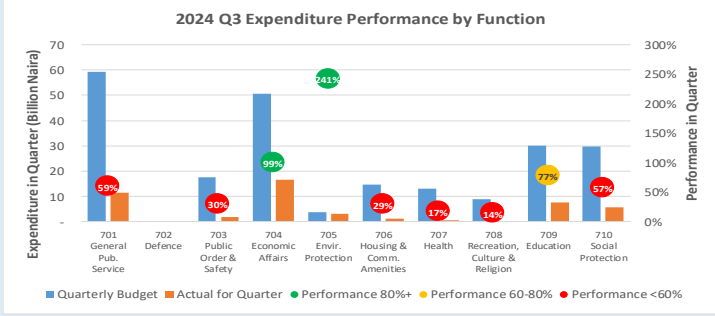
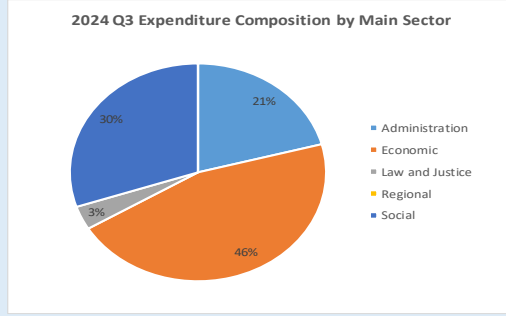
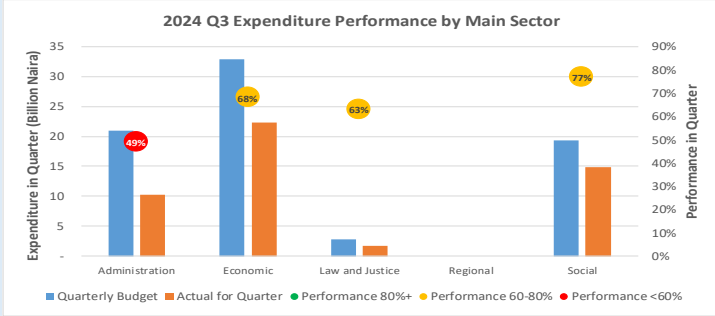
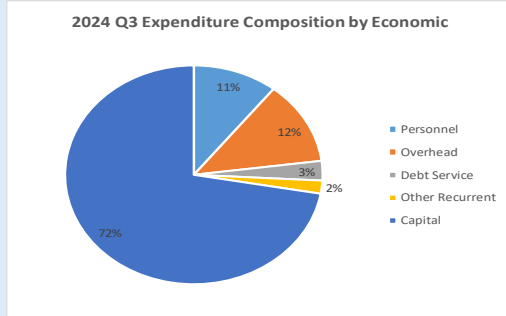
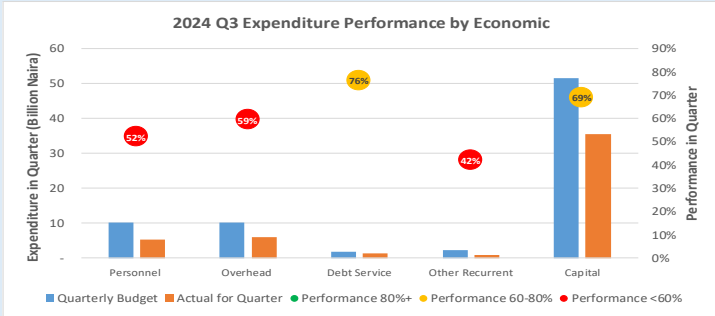
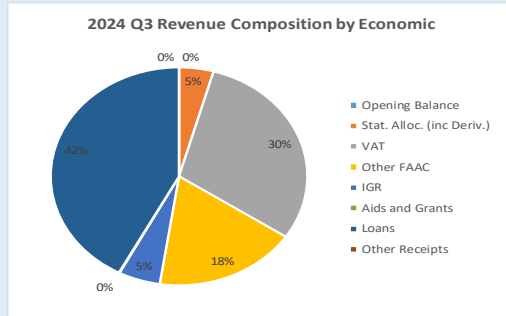
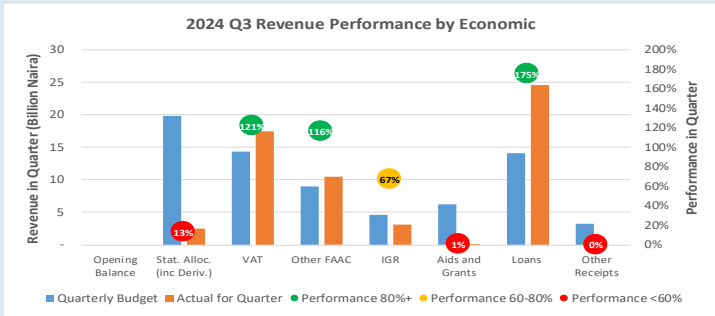
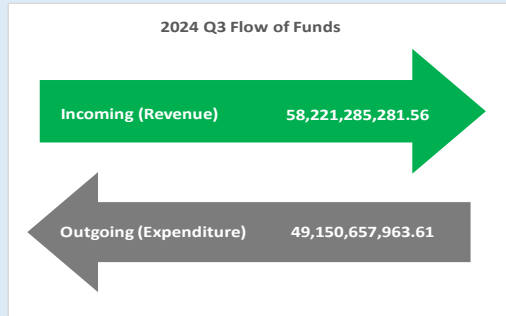
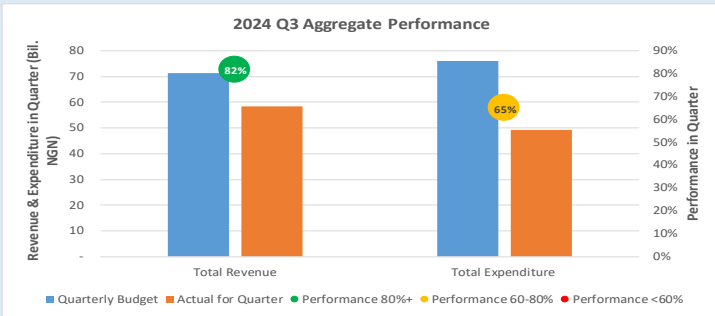
1.D Capital Expenditure Performance

The State Government has given utmost priority to capital project investments in Education; Health; and Infrastructure Sectors as steps towards economic recovery. A total sum of **N206,115,945,522.48** has been appropriated (including supplementary budget) for 2024 fiscal year, out of which a sum of **N35,501,573,048.65** was spent for Q2.

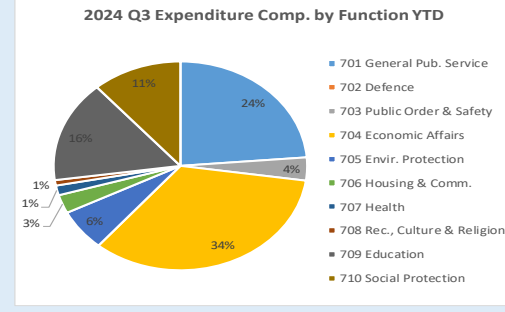
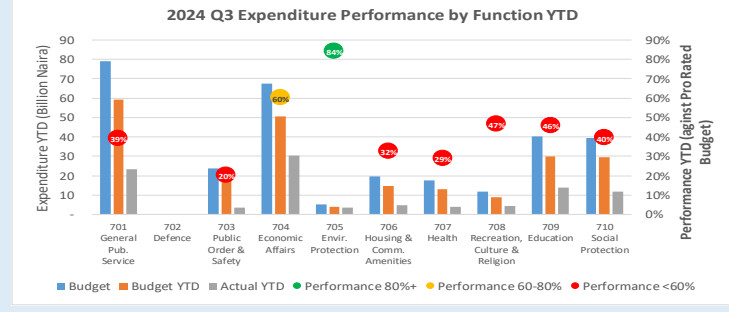
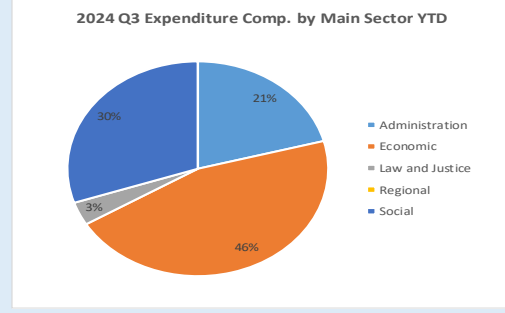
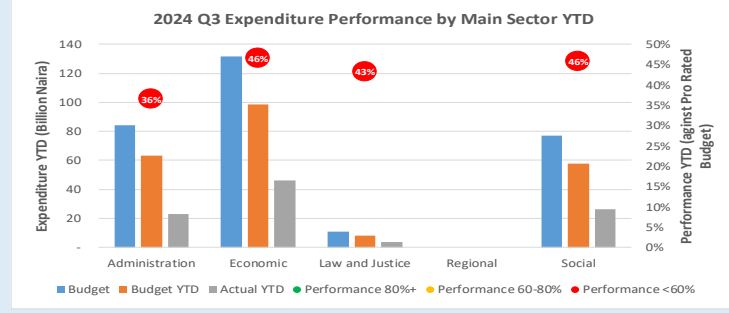
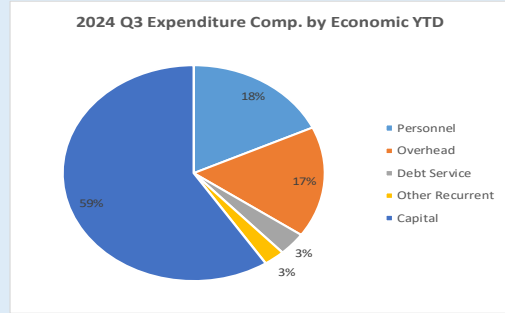
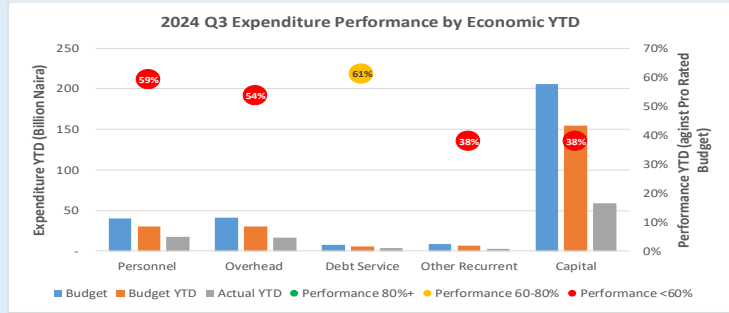
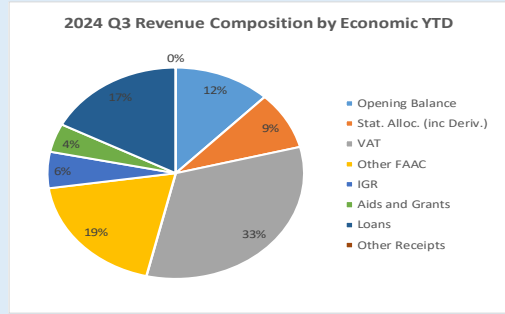
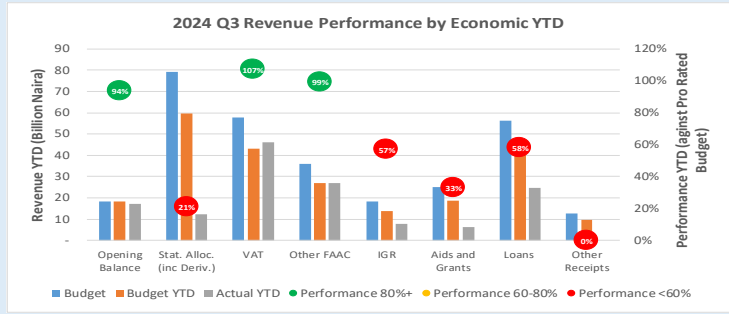
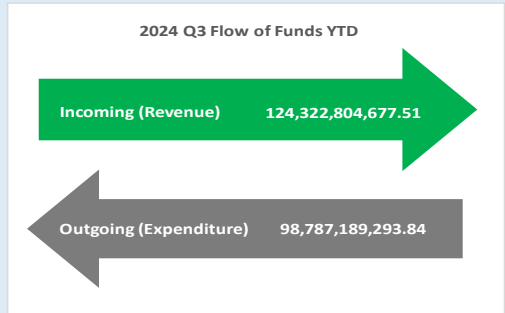
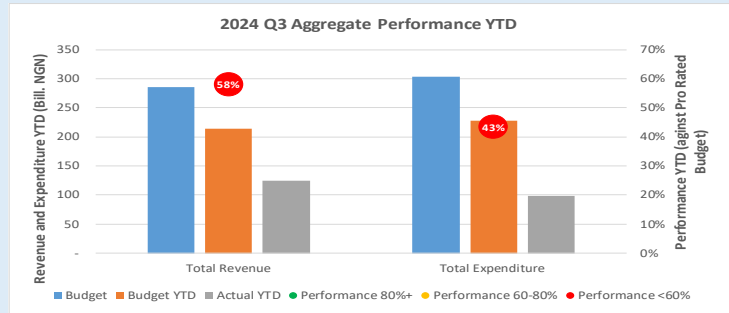
1.E Conclusions

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

Quarterly Budget Performance Metrics 2024 Q3



Year to Date (YTD) Performance Metrics 2024 Q3



2 Budget Reports

2.A Summary

Table 1: Budget Summary

Kebbi State Government 2024 Q3 Budget Performance Report - Summary

Item	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
Opening Balance	18,326,949,246.97	18,326,949,246.97	-	17,222,491,223.65	94.0%	1,104,458,023.32
Recurrent Revenue	162,906,657,005.58	191,333,576,372.73	33,580,273,558.39	93,566,607,739.84	48.9%	97,766,968,632.89
11 - GOVERNMENT SHARE OF FAAC	144,519,315,214.32	172,946,234,581.47	30,515,233,756.98	85,703,844,081.07	49.6%	87,242,390,500.40
12 - INDEPENDENT REVENUE	18,387,341,791.26	18,387,341,791.26	3,065,039,801.41	7,862,763,658.77	42.8%	10,524,578,132.49
Recurrent Expenditure	86,318,127,967.53	97,575,250,865.53	13,649,084,914.96	40,266,142,125.27	41.3%	57,309,108,740.26
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIA	37,321,249,105.98	40,266,449,105.98	5,224,597,009.71	17,838,510,542.15	44.3%	22,427,938,563.83
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	48,996,878,861.55	57,308,801,759.55	8,424,487,905.25	22,427,631,583.12	39.1%	34,881,170,176.43
<i>Breakdown of Other Recurrent Costs</i>						
2202 - OVERHEAD COST	30,717,684,645.00	40,863,635,043.00	6,058,386,349.06	16,454,562,447.18	40.3%	24,409,072,595.82
OTHER RECURRENT (2203-2209)	18,279,194,216.55	16,445,166,716.55	2,366,101,556.19	5,973,069,135.94	36.3%	10,472,097,580.61
Transfer to Capital Account	94,915,478,285.02	112,085,274,754.17	19,931,188,643.43	70,522,956,838.22	62.9%	41,562,317,915.95
Other Receipts	68,900,485,504.46	94,030,670,768.31	24,641,011,723.17	30,756,196,937.67	32.7%	63,274,473,830.64
13 - AID AND GRANTS	19,380,377,902.46	24,921,082,768.22	51,531,325.08	6,166,716,539.58	24.7%	18,754,366,228.64
14 - CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS	49,520,107,602.00	69,109,588,000.09	24,589,480,398.09	24,589,480,398.09	35.6%	44,520,107,602.00
Capital Expenditure	163,815,963,789.48	206,115,945,522.48	35,501,573,048.65	58,521,047,168.57	28.4%	147,594,898,353.91
23 - CAPITAL EXPENDITURE	163,815,963,789.48	206,115,945,522.48	35,501,573,048.65	58,521,047,168.57	28.4%	147,594,898,353.91
Total Revenue (including OB)	250,134,091,757.01	303,691,196,388.01	58,221,285,281.56	141,545,295,901.16	46.6%	162,145,900,486.85
Total Expenditure	250,134,091,757.01	303,691,196,388.01	49,150,657,963.61	98,787,189,293.84	32.5%	204,904,007,094.17

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Kebbi State Government Budget Performance Report 2024 Q3 - Total Revenue by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Revenue	231,807,142,510.04	285,364,247,141.04	58,221,285,281.56	124,322,804,677.51	43.6%	161,041,442,463.53
01000000000	Administration Sector	24,200,000.00	24,200,000.00	809,250.00	2,540,250.00	10.5%	21,659,750.00
01110000000	Governor's Office	15,700,000.00	15,700,000.00	-	-	0.0%	15,700,000.00
011100500100	Sustainable Development Goals (SDGs)	15,700,000.00	15,700,000.00	-	-	0.0%	15,700,000.00
01230000000	Ministry of Information and Culture	8,500,000.00	8,500,000.00	809,250.00	2,540,250.00	29.9%	5,959,750.00
012300300100	Kebbi State Television (KBTv)	3,500,000.00	3,500,000.00	481,250.00	1,477,250.00	42.2%	2,022,750.00
012300400100	Kebbi Broadcasting Corporation (KBC)	5,000,000.00	5,000,000.00	328,000.00	1,063,000.00	21.3%	3,937,000.00
02000000000	Economic Sector	217,325,958,834.18	267,395,789,232.18	55,088,928,898.48	120,292,423,684.61	45.0%	147,103,365,547.57
02150000000	Ministry of Agriculture	2,534,365,060.00	2,534,365,060.00	1,474,000.00	5,355,500.00	0.2%	2,529,009,560.00
021500100100	Ministry of Agriculture	2,533,365,060.00	2,533,365,060.00	1,474,000.00	5,355,500.00	0.2%	2,528,009,560.00
021510900100	Forestry II Project	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
02200000000	Ministry of Finance	178,576,719,604.80	209,057,069,604.71	32,993,326,440.14	97,900,439,985.31	46.8%	111,156,629,619.40
022000100100	Ministry of Finance (Hqt)	144,967,415,214.32	173,394,334,581.47	30,524,946,785.40	85,738,296,783.76	49.4%	87,656,037,797.71
022000700100	Accountant General's Office	21,407,605,784.60	23,461,036,417.36	-	5,320,464,407.68	22.7%	18,140,572,009.68
022000800000	Board of Internal Revenue	12,201,698,605.88	12,201,698,605.88	2,468,379,654.74	6,841,678,793.87	56.1%	5,360,019,812.01
02220000000	Ministry of Commerce and Industry	32,224,000.00	32,224,000.00	5,284,683.00	15,792,173.00	49.0%	16,431,827.00
022200100100	Ministry of Commerce and Industry (Hqt)	8,000,000.00	8,000,000.00	1,184,500.00	3,952,500.00	49.4%	4,047,500.00
022205200100	Tourisms Board	9,000,000.00	9,000,000.00	1,507,000.00	3,716,400.00	41.3%	5,283,600.00
022205300100	Birnin Kebbi Central Market	15,224,000.00	15,224,000.00	2,593,183.00	8,123,273.00	53.4%	7,100,727.00
02340000000	Ministry of Works and Transport	15,337,500,000.00	15,337,500,000.00	1,833,000.00	6,415,800.00	0.0%	15,331,084,200.00
023400100100	Ministry of Works and Transport	15,315,500,000.00	15,315,500,000.00	605,000.00	3,948,500.00	0.0%	15,311,551,500.00
023410500100	Sir Ahmadu Bello Airport	22,000,000.00	22,000,000.00	1,228,000.00	2,467,300.00	11.2%	19,532,700.00
02380000000	Ministry of Budget & Economic Planning	13,300,000,000.00	32,889,480,398.09	21,589,480,398.09	21,589,480,398.09	65.6%	11,300,000,000.00
023800100100	Ministry of Budget & Economic Planning (Hqt)	13,300,000,000.00	32,889,480,398.09	21,589,480,398.09	21,589,480,398.09	65.6%	11,300,000,000.00
02520000000	Ministry of Water Resources	353,596,787.00	353,596,787.00	62,301,528.94	145,142,951.67	41.0%	208,453,835.33
025200100100	Ministry of Water Resources	14,360,000.00	14,360,000.00	2,632,228.00	5,223,228.00	36.4%	9,136,772.00
025210200100	Water Board	339,236,787.00	339,236,787.00	59,669,300.94	139,919,723.67	41.2%	199,317,063.33
02530000000	Ministry of Lands and Housing	3,266,263,382.38	3,266,263,382.38	425,867,052.00	610,827,080.23	18.7%	2,655,436,302.15
025300100100	Ministry of Lands and Housing	3,266,263,382.38	3,266,263,382.38	425,867,052.00	610,827,080.23	18.7%	2,655,436,302.15
02620000000	Ministry of Animal Health Husbandry and Fisheries	2,549,290,000.00	2,549,290,000.00	769,856.31	1,909,356.31	0.1%	2,547,380,643.69
026200100100	Ministry of Animal Health Husbandry and Fisheries	2,549,290,000.00	2,549,290,000.00	769,856.31	1,909,356.31	0.1%	2,547,380,643.69
02690000000	Ministry of Physical Planning and Urban Development	1,376,000,000.00	1,376,000,000.00	8,591,940.00	17,060,440.00	1.2%	1,358,939,560.00
026900120100	Kebbi Urban Development Authority (KUDA)	26,000,000.00	26,000,000.00	8,507,000.00	16,975,500.00	65.3%	9,024,500.00
026900300100	Kebbi Geographic Information System Agency (KGISA)	1,350,000,000.00	1,350,000,000.00	84,940.00	84,940.00	0.0%	1,349,915,060.00

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
03000000000	Law and Justice Sector	27,739,956.00	27,739,956.00	980,250.00	12,598,853.00	45.4%	15,141,103.00
03180000000	Judiciary	27,739,956.00	27,739,956.00	980,250.00	12,598,853.00	45.4%	15,141,103.00
031801100100	Judicial Service Commission	2,615,500.00	2,615,500.00	-	-	0.0%	2,615,500.00
031805100100	High Court	10,124,456.00	10,124,456.00	9,000.00	8,123,000.00	80.2%	2,001,456.00
031805300100	Sharia Court	15,000,000.00	15,000,000.00	971,250.00	4,475,853.00	29.8%	10,524,147.00
05000000000	Social Sector	14,429,243,719.86	17,916,517,952.86	3,130,566,883.08	4,015,241,889.90	22.4%	13,901,276,062.96
05130000000	Ministry of Youths & Sports	32,500,000.00	32,500,000.00	404,000.00	404,000.00	1.2%	32,096,000.00
051300100100	Ministry of Youths & Sports	32,500,000.00	32,500,000.00	404,000.00	404,000.00	1.2%	32,096,000.00
05140000000	Ministry of Women Affairs	5,350,000.00	5,350,000.00	917,500.00	987,500.00	18.5%	4,362,500.00
051400100100	Ministry of Women Affairs	5,350,000.00	5,350,000.00	917,500.00	987,500.00	18.5%	4,362,500.00
05170000000	Ministry for Basic and Secondary Education	7,688,535,040.86	7,688,535,040.86	24,395,708.00	436,628,802.12	5.7%	7,251,906,238.74
051700100100	Ministry for Basic and Secondary Education	2,734,320,000.00	2,734,320,000.00	3,745,708.00	7,221,708.00	0.3%	2,727,098,292.00
051700300100	Universal Basic Education (UBE)	4,904,215,040.86	4,904,215,040.86	-	388,317,094.12	7.9%	4,515,897,946.74
051702700100	Abdullahi Fodio Islamic Centre	50,000,000.00	50,000,000.00	20,650,000.00	41,090,000.00	82.2%	8,910,000.00
05630000000	Ministry for Higher Education	1,406,314,086.00	4,893,588,319.00	26,679,600.00	63,332,750.00	1.3%	4,830,255,569.00
056300100100	Ministry for Higher Education	1,850,000.00	1,850,000.00	-	-	0.0%	1,850,000.00
056301800100	State Polytechnic, Dakin Gari	1,033,280,086.00	2,192,746,787.00	1,446,900.00	1,446,900.00	0.1%	2,191,299,887.00
056301900100	Adamu Augie College of Education, Argungu	70,000,000.00	740,862,602.00	25,112,700.00	25,112,700.00	3.4%	715,749,902.00
056302100100	State University of Science & Technology Aliero	274,520,000.00	1,931,464,930.00	-	36,057,150.00	1.9%	1,895,407,780.00
056302800100	College of Preliminary Studies, Yauri	21,664,000.00	21,664,000.00	120,000.00	716,000.00	3.3%	20,948,000.00
056305600100	State Scholarship Board	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
05210000000	Ministry of Health	2,235,884,593.00	2,235,884,593.00	24,295,250.00	390,317,016.00	17.5%	1,845,567,577.00
052100100100	Ministry of Health	-	-	13,008,000.00	13,008,000.00	-	13,008,000.00
052100300100	Primary Health Care Development Agency	1,541,884,593.00	1,541,884,593.00	-	-	0.0%	1,541,884,593.00
052102600100	Sir-Yahaya Memorial Hospital	3,000,000.00	3,000,000.00	300,000.00	900,000.00	30.0%	2,100,000.00
052110200100	General Hospitals	70,000,000.00	70,000,000.00	1,035,250.00	4,978,780.00	7.1%	65,021,220.00
052110400100	College of Nursing Sciences	60,000,000.00	60,000,000.00	1,466,000.00	19,021,500.00	31.7%	40,978,500.00
052110600100	College of Health Sciences Technology, Jega	41,000,000.00	41,000,000.00	8,486,000.00	8,571,000.00	20.9%	32,429,000.00
052110800100	Kebbi State Contributory Healthcare Management	520,000,000.00	520,000,000.00	-	343,837,736.00	66.1%	176,162,264.00
05350000000	Ministry of Environment	3,060,660,000.00	3,060,660,000.00	3,002,343,500.00	3,009,474,520.00	98.3%	51,185,480.00
053500100100	Ministry of Environment	3,057,160,000.00	3,057,160,000.00	3,002,343,500.00	3,009,474,520.00	98.4%	47,685,480.00
053501600100	Kebbi Environmental Protection Agency (KESEP)	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
05440000000	Ministry of Humanitarian and Empowerment	-	-	51,531,325.08	114,097,301.78	-	114,097,301.78
054400200100	Social Security Welfare Fund	-	-	51,531,325.08	114,097,301.78	-	114,097,301.78

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Kebbi State Government Budget Performance Report 2024 Q3 - Total Revenue by Economic Classification

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
1	REVENUE	231,807,142,510.04	285,364,247,141.04	58,221,285,281.56	124,322,804,677.51	43.6%	161,041,442,463.53
11	GOVERNMENT SHARE OF FAAC	144,519,315,214.32	172,946,234,581.47	30,515,233,756.98	85,703,844,081.07	49.6%	87,242,390,500.40
1101	GOVERNMENT SHARE OF FAAC	144,519,315,214.32	172,946,234,581.47	30,515,233,756.98	85,703,844,081.07	49.6%	87,242,390,500.40
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	79,254,269,350.00	79,254,269,350.00	2,529,856,550.13	12,486,458,524.68	15.8%	66,767,810,825.32
11010101	STATUTORY ALLOCATION	79,254,269,350.00	79,254,269,350.00	2,529,856,550.13	12,486,458,524.68	15.8%	66,767,810,825.32
110102	STATE GOVERNMENT SHARE OF VAT	41,660,054,243.00	57,566,970,490.14	17,476,139,650.85	46,259,624,895.92	80.4%	11,307,345,594.22
11010201	SHARE OF VAT	41,660,054,243.00	57,566,970,490.14	17,476,139,650.85	46,259,624,895.92	80.4%	11,307,345,594.22
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	23,604,991,621.32	36,124,994,741.33	10,509,237,556.00	26,957,760,660.47	74.6%	9,167,234,080.86
11010303	EXCESS CRUDE	1.00	1.00	-	-	0.0%	1.00
11010304	ELECTRONIC MONEY TRANSFER LEVY (EMTL)	1,879,392,301.32	2,166,512,849.62	592,349,517.79	1,675,605,942.60	77.3%	490,906,907.02
11010305	EXCHANGE GAIN	18,873,959,598.60	31,106,842,170.31	9,916,888,038.21	25,282,154,717.87	81.3%	5,824,687,452.44
11010307	ECOLOGICAL FUND	271,643,770.40	271,643,770.40	-	-	0.0%	271,643,770.40
11010308	OTHER FAAC RECEIPTS	2,579,995,950.00	2,579,995,950.00	-	-	0.0%	2,579,995,950.00
12	INDEPENDENT REVENUE	18,387,341,791.26	18,387,341,791.26	3,065,039,801.41	7,862,763,658.77	42.8%	10,524,578,132.49
1201	TAX REVENUE	11,091,998,605.88	11,091,998,605.88	2,278,868,154.11	6,407,128,247.14	57.8%	4,684,870,358.74
120101	PERSONAL TAXES	10,497,098,605.88	10,497,098,605.88	2,275,786,153.13	6,394,471,336.09	60.9%	4,102,627,269.79
12010101	PERSONAL TAXES	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12010112	PAY-AS-YOU-EARN (STATE)	3,557,340,639.95	3,557,340,639.95	919,970,179.57	2,779,532,071.76	78.1%	777,808,568.19
12010113	PAY-AS-YOU-EARN (LGA)	840,982,005.70	840,982,005.70	455,627,582.37	1,251,006,886.32	148.8%	410,024,880.62
12010114	PAY-AS-YOU-EARN (LGEA)	317,499,064.30	317,499,064.30	70,499,438.58	211,498,315.74	66.6%	106,000,748.56
12010115	PAY-AS-YOU-EARN (FEDERAL)	1,945,872,511.96	1,945,872,511.96	-	-	0.0%	1,945,872,511.96
12010116	PAY-AS-YOU-EARN (NON-PUBLIC SECTOR)	1,834,404,383.97	1,834,404,383.97	211,266,002.15	738,444,128.99	40.3%	1,095,960,254.98
12010117	TAX AUDIT RECOVERIES	1,500,000,000.00	1,500,000,000.00	407,563,795.06	423,315,873.14	28.2%	1,076,684,126.86
12010118	DIRECT ASSESSMENT	500,000,000.00	500,000,000.00	210,859,155.40	990,674,060.14	198.1%	490,674,060.14
120103	OTHER TAXES	594,900,000.00	594,900,000.00	3,082,000.98	12,656,911.05	2.1%	582,243,088.95
12010302	PROPERTY TAX	170,000,000.00	170,000,000.00	-	-	0.0%	170,000,000.00
12010304	STAMP DUTY	5,000,000.00	5,000,000.00	1,852,060.98	6,092,951.05	121.9%	1,092,951.05
12010306	DEVELOPMENT TAX/LEVY	350,000,000.00	350,000,000.00	84,940.00	84,940.00	0.0%	349,915,060.00
12010309	Development Charge	17,900,000.00	17,900,000.00	79,000.00	2,462,500.00	13.8%	15,437,500.00
12010310	Solid Mineral Exploration Tax	40,000,000.00	40,000,000.00	-	2,950,520.00	7.4%	37,049,480.00
12010311	Haulage Tax	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
12010312	Tax On Dividends	5,000,000.00	5,000,000.00	1,066,000.00	1,066,000.00	21.3%	3,934,000.00
1202	NON-TAX REVENUE	7,295,343,185.38	7,295,343,185.38	786,171,647.30	1,455,635,411.63	20.0%	5,839,707,773.75
120201	LICENCES - GENERAL	71,270,000.00	71,270,000.00	24,757,825.00	48,778,676.56	68.4%	22,491,323.44
12020112	FISHING PERMITS	100,000.00	100,000.00	-	-	0.0%	100,000.00
12020115	PRODUCE BUYING LICENSES	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020120	MOTOR VEHICLE LICENSES	24,000,000.00	24,000,000.00	12,796,575.00	24,822,676.56	103.4%	822,676.56
12020121	DRIVERS' LICENSES/LEARNERS PERMIT	8,000,000.00	8,000,000.00	136,000.00	3,248,250.00	40.6%	4,751,750.00
12020122	PATENT MEDICINE & DRUG STORES LICENSES	-	-	8,508,000.00	8,508,000.00	-	8,508,000.00
12020123	REGISTRATION OF PRIVATE SCHOOLS NEW/RENEWAL LICENSES	8,670,000.00	8,670,000.00	421,000.00	3,357,000.00	38.7%	5,313,000.00
12020127	HIDE AND SKIN BUYERS/PRIMISES LICENSES	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020130	REGISTRATION OF BUSINESS PREMISES LICENSE	6,000,000.00	6,000,000.00	937,000.00	3,232,000.00	53.9%	2,768,000.00
12020132	Registration of Fish Farmers Licenses	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
12020133	Registration of Fish Mongers Licenses	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
12020134	Hackney Carriage Permit	4,000,000.00	4,000,000.00	1,340,250.00	3,818,250.00	95.5%	181,750.00
12020135	National Driving Licence	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020140	Roof Rack Permit	1,500,000.00	1,500,000.00	459,000.00	1,307,500.00	87.2%	192,500.00
12020142	Planning Permission	2,500,000.00	2,500,000.00	160,000.00	485,000.00	19.4%	2,015,000.00

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
120204	FEES - GENERAL	3,092,560,847.00	3,092,560,847.00	175,382,956.31	389,324,854.26	12.6%	2,703,235,992.74
12020401	COURT FEES	5,500,000.00	5,500,000.00	364,750.00	1,750,750.00	31.8%	3,749,250.00
12020407	TRADE TESTING FEES	-	-	2,500.00	2,500.00	-	2,500.00
12020408	CONTRACT REGISTRATION FEES	19,575,030.00	19,575,030.00	80,000.00	1,475,000.00	7.5%	18,100,030.00
12020409	MARRIAGE/ DIVORCE FEES	500,000.00	500,000.00	38,000.00	267,500.00	53.5%	232,500.00
12020416	FIRE SAFETY CERTIFICATE FEES	1,000,000.00	1,000,000.00	100,000.00	530,000.00	53.0%	470,000.00
12020419	BILL BOARD ADVERTISEMENT FEES	2,500,000.00	2,500,000.00	4,738,000.00	6,888,000.00	275.5%	4,388,000.00
12020420	DEEDS REGISTRATION FEES	160,000,000.00	160,000,000.00	-	-	0.0%	160,000,000.00
12020421	SURVEY/ PLANNING/ BUILDING FEES	1,280,000.00	1,280,000.00	-	-	0.0%	1,280,000.00
12020425	ASSOCIATION FEES	500,000.00	500,000.00	404,000.00	404,000.00	80.8%	96,000.00
12020429	AGRICULTURAL/VETINARY SERVICES FEES	25,000,000.00	25,000,000.00	661,800.00	1,801,300.00	7.2%	23,198,700.00
12020430	LAND USE FEES	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
12020434	TIMBER & FOREST FEES	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
12020435	SCHOOL/ TUITION/ EXAMINATION FEES	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020436	APPLICATIONS FEES	69,284,000.00	69,284,000.00	21,210,000.00	79,093,150.00	114.2%	9,809,150.00
12020438	CONTRACT AGREEMENT PROCESSING FEES (MOJ)	313,000,000.00	313,000,000.00	3,132,228.00	5,723,228.00	1.8%	307,276,772.00
12020440	SANITATION FEES	3,000,000.00	3,000,000.00	1,858,000.00	2,404,500.00	80.2%	595,500.00
12020444	COURT FEE AREA COURT	1,762,500.00	1,762,500.00	-	-	0.0%	1,762,500.00
12020447	APPEAL FEE SHARIA COURT	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020448	BUILDING PERMIT (LAND) PLANNING	15,000,000.00	15,000,000.00	3,136,000.00	7,488,000.00	49.9%	7,512,000.00
12020452	DOCUMENT REGISTRATION AND RESEARCH FEE	14,700,000.00	14,700,000.00	1,481,900.00	1,955,960.00	13.3%	12,744,040.00
12020456	SERVICE CHARGE	413,749,287.00	413,749,287.00	59,669,300.94	142,073,723.67	34.3%	271,675,563.33
12020459	SCHOOL TUITION FEE	256,520,000.00	256,520,000.00	-	-	0.0%	256,520,000.00
12020460	SPEED BOAT TRANSPORT FEES	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
12020461	CONTRACT PROCESSING	15,990,030.00	15,990,030.00	4,750,000.00	6,100,000.00	38.1%	9,890,030.00
12020462	TRADE CATTLE FEES	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020463	HOSTEL FEE	33,000,000.00	33,000,000.00	120,000.00	120,000.00	0.4%	32,880,000.00
12020466	Application Fees College of Education, Argungu	-	-	57,800.00	57,800.00	-	57,800.00
12020471	Application Fees School of Nursing	7,000,000.00	7,000,000.00	1,466,000.00	1,687,500.00	24.1%	5,312,500.00
12020476	Registration Fee School of Health Technology, Jega	32,000,000.00	32,000,000.00	-	-	0.0%	32,000,000.00
12020478	Registration Fee College of Education, Argungu	60,000,000.00	60,000,000.00	24,934,900.00	24,934,900.00	41.6%	35,065,100.00
12020479	Registration Fee College of Preliminary Studies, Yauri	20,580,000.00	20,580,000.00	-	-	0.0%	20,580,000.00
12020480	Registration Fee School of Nursing	42,000,000.00	42,000,000.00	-	17,334,000.00	41.3%	24,666,000.00
12020491	Irrigation Fee	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
12020494	Central Market (Gate Fees)	2,500,000.00	2,500,000.00	553,183.00	1,768,573.00	70.7%	731,427.00
12020498	Contract Agreement Fee (General)	1,544,120,000.00	1,544,120,000.00	46,624,594.37	85,464,469.59	5.5%	1,458,655,530.41
120205	FINES - GENERAL	389,164,956.00	389,164,956.00	86,591,645.57	207,242,438.08	53.3%	181,922,517.92
12020501	FINES/PENALTIES	7,000,000.00	7,000,000.00	568,500.00	2,457,603.00	35.1%	4,542,397.00
12020503	COURT FINE AREA COURT	853,000.00	853,000.00	-	-	0.0%	853,000.00
12020504	COURT FINE MOBILE COURT	1,000,000.00	1,000,000.00	9,000.00	5,969,000.00	596.9%	4,969,000.00
12020506	PENALTIES CHARGES	1,200,000.00	1,200,000.00	-	-	0.0%	1,200,000.00
12020507	Compensation on trees and eco trees	160,000.00	160,000.00	140,000.00	140,000.00	87.5%	20,000.00
12020508	Compensation on environmental degradation	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
12020513	Inspection and Degradation	-	-	127,000.00	556,000.00	-	556,000.00
12020515	Passenger Service Charge	10,000,000.00	10,000,000.00	400,000.00	1,000,000.00	10.0%	9,000,000.00
12020516	Gate Fee (Airport)	1,000,000.00	1,000,000.00	228,000.00	467,300.00	46.7%	532,700.00
12020517	Airport Landing Charges	8,000,000.00	8,000,000.00	300,000.00	700,000.00	8.8%	7,300,000.00
12020518	Extention of Time	3,000,000.00	3,000,000.00	300,000.00	300,000.00	10.0%	2,700,000.00
12020520	Land Transactions Fees	160,000,000.00	160,000,000.00	-	-	0.0%	160,000,000.00
12020521	Search Fees	160,000,000.00	160,000,000.00	-	-	0.0%	160,000,000.00
12020522	Economic Development Charges	30,000,000.00	30,000,000.00	84,519,145.57	195,652,535.08	652.2%	165,652,535.08
12020527	Notice of Appeal	255,000.00	255,000.00	-	-	0.0%	255,000.00
12020529	Filing of Statement of Claim	135,000.00	135,000.00	-	-	0.0%	135,000.00
12020530	Filing fee of Statement of Defence	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
12020532	Filing of an Appeal	100,000.00	100,000.00	-	-	0.0%	100,000.00
12020533	Appeal Out of Time	100,000.00	100,000.00	-	-	0.0%	100,000.00
12020535	Stay of Execution	100,000.00	100,000.00	-	-	0.0%	100,000.00
12020536	Copy of Record of Proceeding	200,000.00	200,000.00	-	-	0.0%	200,000.00
12020537	Official Seal	1,561,956.00	1,561,956.00	-	-	0.0%	1,561,956.00

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
120206	SALES - GENERAL	3,183,135,045.38	3,183,135,045.38	483,364,288.00	762,696,946.33	24.0%	2,420,438,099.05
12020610	PROCEEDS FROM SALES OF GOVT. VEHICLES	15,000,000.00	15,000,000.00	-	4,654,269.29	31.0%	10,345,730.71
12020613	SALES OF GOVT. BUILDINGS	184,145,045.38	184,145,045.38	424,101,648.00	604,939,557.23	328.5%	- 420,794,511.85
12020615	Sales of Application Forms	13,000,000.00	13,000,000.00	8,486,000.00	8,571,000.00	65.9%	4,429,000.00
12020616	Radio Advertisement	5,000,000.00	5,000,000.00	328,000.00	1,063,000.00	21.3%	3,937,000.00
12020617	Commercial Advertisement/TV	3,000,000.00	3,000,000.00	481,250.00	1,477,250.00	49.2%	1,522,750.00
12020618	Declaration/Affidavits	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020619	Certificate of Road Worthiness	6,000,000.00	6,000,000.00	1,488,250.00	4,585,500.00	76.4%	1,414,500.00
12020620	Miscellaneous Traffic Regulation	500,000.00	500,000.00	129,500.00	206,500.00	41.3%	293,500.00
12020622	Registration of Cooperate Societies	2,000,000.00	2,000,000.00	247,500.00	720,500.00	36.0%	1,279,500.00
12020627	Sales of Fruit and Vegetables	2,500,000,000.00	2,500,000,000.00	-	-	0.0%	2,500,000,000.00
12020633	Sales of Tueguya Farming Products	2,000,000.00	2,000,000.00	-	1,760,500.00	88.0%	239,500.00
12020634	Sales of Poultry Products	100,000.00	100,000.00	-	-	0.0%	100,000.00
12020635	Sales of Milking Cows	90,000.00	90,000.00	-	-	0.0%	90,000.00
12020645	Sale of Vehicle Registration Book	2,500,000.00	2,500,000.00	807,000.00	2,346,500.00	93.9%	153,500.00
12020647	Sales of Other Forest Products	1,500,000.00	1,500,000.00	2,050,500.00	7,423,000.00	494.9%	- 5,923,000.00
12020648	Poultry Vaccination	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020649	Sales of Livestock from Ranchers	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020651	Hospital Sales	73,000,000.00	73,000,000.00	1,335,250.00	5,878,780.00	8.1%	67,121,220.00
12020654	Sales of NDL Forms	200,000.00	200,000.00	47,700.00	65,000.00	32.5%	135,000.00
12020655	Late Registration Charges	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
12020656	Re-Grant Charges	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
12020657	Other Penal Charges	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
12020658	Sales of Bills of Enteries/Application Forms	150,000,000.00	150,000,000.00	-	-	0.0%	150,000,000.00
12020659	Side Sticker	3,000,000.00	3,000,000.00	378,000.00	1,613,000.00	53.8%	1,387,000.00
12020660	Miscellaneous General	40,000,000.00	40,000,000.00	43,483,690.00	117,392,589.81	293.5%	- 77,392,589.81
12020661	Certification of Document	600,000.00	600,000.00	-	-	0.0%	600,000.00
120207	EARNINGS - GENERAL	50,400,000.00	50,400,000.00	2,660,500.00	7,089,400.00	14.1%	43,310,600.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	10,300,000.00	10,300,000.00	1,577,000.00	3,856,400.00	37.4%	6,443,600.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
12020713	Earning from Commercial Activities/Printing	2,500,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
12020714	Earning from Workshops/Training Servises (Works School)	500,000.00	500,000.00	2,500.00	15,000.00	3.0%	485,000.00
12020717	Earning from Bakery Industries	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
12020718	Mechanical Cultivietion fees Tractor Hiring Services	500,000.00	500,000.00	-	-	0.0%	500,000.00
12020720	Royalties	600,000.00	600,000.00	-	-	0.0%	600,000.00
12020721	Heavy Duty	1,500,000.00	1,500,000.00	309,000.00	1,065,000.00	71.0%	435,000.00
12020722	Conductor Badge	2,000,000.00	2,000,000.00	772,000.00	2,153,000.00	107.7%	- 153,000.00
12020724	Football Academy	23,000,000.00	23,000,000.00	-	-	0.0%	23,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	39,574,000.00	39,574,000.00	2,335,000.00	7,489,700.00	18.9%	32,084,300.00
12020804	RENT ON CONFERENCE CENTRES	250,000.00	250,000.00	-	-	0.0%	250,000.00
12020806	Recovery of Housing Rent for Public Office Holders	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
12020807	Rent on Market Lets & Shops	12,024,000.00	12,024,000.00	2,040,000.00	5,756,700.00	47.9%	6,267,300.00
12020808	Rent on KUDA Shops	2,000,000.00	2,000,000.00	275,000.00	1,695,000.00	84.8%	305,000.00
12020810	Rents and Premium on Allocation of Land	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
12020811	Transfer of Ownership	100,000.00	100,000.00	20,000.00	38,000.00	38.0%	62,000.00
12020818	Right of Possession	200,000.00	200,000.00	-	-	0.0%	200,000.00
120209	RENT ON LAND & OTHERS - GENERAL	40,538,337.00	40,538,337.00	1,051,404.00	2,899,963.00	7.2%	37,638,374.00
12020901	RENT ON GOVT. LAND	-	-	1,051,404.00	2,899,963.00	-	- 2,899,963.00
12020907	Owner Occupier (Housing Coporation)	40,538,337.00	40,538,337.00	-	-	0.0%	40,538,337.00

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
120210	REPAYMENTS - GENERAL	324,400,000.00	324,400,000.00	10,028,028.42	30,113,433.40	9.3%	294,286,566.60
12021001	Interest/Repayment of Car Loan	30,000,000.00	30,000,000.00	9,709,986.42	29,754,740.10	99.2%	245,259.90
12021004	MOTOR VEHICLE REFURBISHING LOAN	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
12021005	HOUSE REFURBISHING LOAN	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
12021007	Refund of Compensation	300,000.00	300,000.00	315,000.00	315,000.00	105.0%	15,000.00
12021009	Repayment of Furniture Loans	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
12021010	Repayment of Loan and Advances to Parastatals	100,000.00	100,000.00	-	-	0.0%	100,000.00
12021012	Repayment of Housing Loan	200,000,000.00	200,000,000.00	3,042.00	43,693.30	0.0%	199,956,306.70
12021013	Repayment of Car Loan Political Office Holder	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
12021014	Re-Imbursement in Respect of Pension	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
120212	INTEREST EARNED	104,300,000.00	104,300,000.00	-	-	0.0%	104,300,000.00
12021206	INTEREST ON LOANS TO STATES	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
12021210	BANK INTEREST	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
12021212	RECOVERY OF DEBT	200,000.00	200,000.00	-	-	0.0%	200,000.00
12021213	SUMMONS TO A DEBTOR	100,000.00	100,000.00	-	-	0.0%	100,000.00
13	AID AND GRANTS	19,380,377,902.46	24,921,082,768.22	51,531,325.08	6,166,716,539.58	24.7%	18,754,366,228.64
1301	AID	2,800,000,000.00	2,800,000,000.00	-	-	0.0%	2,800,000,000.00
130102	FOREIGN AID	2,800,000,000.00	2,800,000,000.00	-	-	0.0%	2,800,000,000.00
13010202	CAPITAL FOREIGN AID	2,800,000,000.00	2,800,000,000.00	-	-	0.0%	2,800,000,000.00
1302	GRANTS	16,580,377,902.46	22,121,082,768.22	51,531,325.08	6,166,716,539.58	27.9%	15,954,366,228.64
130201	DOMESTIC GRANTS	15,898,493,309.46	21,439,198,175.22	51,531,325.08	6,166,716,539.58	28.8%	15,272,481,635.64
13020102	CAPITAL GRANTS FROM FGN	6,450,995,126.86	9,938,269,359.86	-	732,154,830.12	7.4%	9,206,114,529.74
13020103	CURRENT GRANTS FROM LGAS	-	-	51,531,325.08	114,097,301.78	-	114,097,301.78
13020104	CAPITAL GRANTS FROM LGAS	9,447,498,182.60	11,500,928,815.36	-	5,320,464,407.68	46.3%	6,180,464,407.68
130202	FOREIGN GRANTS	681,884,593.00	681,884,593.00	-	-	0.0%	681,884,593.00
13020202	CAPITAL FOREIGN GRANTS	681,884,593.00	681,884,593.00	-	-	0.0%	681,884,593.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	49,520,107,602.00	69,109,588,000.09	24,589,480,398.09	24,589,480,398.09	35.6%	44,520,107,602.00
1402	OTHER CAPITAL RECEIPTS	12,820,107,602.00	12,820,107,602.00	-	-	0.0%	12,820,107,602.00
140201	OTHER CAPITAL RECEIPTS	12,820,107,602.00	12,820,107,602.00	-	-	0.0%	12,820,107,602.00
14020102	SALE OF FIXED ASSETS	12,820,107,602.00	12,820,107,602.00	-	-	0.0%	12,820,107,602.00
1403	LOANS/ BORROWINGS RECEIPT	36,700,000,000.00	56,289,480,398.09	24,589,480,398.09	24,589,480,398.09	43.7%	31,700,000,000.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	18,000,000,000.00	18,000,000,000.00	-	-	0.0%	18,000,000,000.00
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MAR	18,000,000,000.00	18,000,000,000.00	-	-	0.0%	18,000,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	18,700,000,000.00	38,289,480,398.09	24,589,480,398.09	24,589,480,398.09	64.2%	13,700,000,000.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INST	18,700,000,000.00	38,289,480,398.09	24,589,480,398.09	24,589,480,398.09	64.2%	13,700,000,000.00

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Kebbi State Government Budget Performance Report 2024 Q3 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	250,134,091,757.01	303,691,196,388.01	49,150,657,963.61	98,787,189,293.84	32.5%	204,904,007,094.17
01000000000	Administration Sector	56,070,131,314.35	83,951,307,467.95	10,240,769,493.78	22,979,001,953.54	27.4%	60,972,305,514.41
01110000000	Governor's Office	9,443,306,699.54	10,366,156,699.54	2,314,507,810.24	5,873,671,062.35	56.7%	4,492,485,637.19
011100100100	Office of the Executive Governor	7,952,789,601.44	8,582,789,601.44	2,046,433,537.65	5,546,831,588.50	64.6%	3,035,958,012.94
011100100200	Office of the Deputy Governor	565,200,000.00	665,200,000.00	-	-	0.0%	665,200,000.00
011100500100	Sustainable Development Goals (SDGs)	6,000,000.00	16,500,000.00	5,691,000.00	8,660,000.00	52.5%	7,840,000.00
011100800100	Kebbi State Emergency Relief Agency (SEMA)	28,700,000.00	141,050,000.00	-	-	0.0%	141,050,000.00
011100900100	Due Process	18,000,000.00	88,000,000.00	11,116,000.00	40,600,000.00	46.1%	47,400,000.00
011101800100	Special Services	108,454,509.90	108,454,509.90	-	-	0.0%	108,454,509.90
011102800100	National Council for Women Society (NCWS)	600,000.00	600,000.00	-	-	0.0%	600,000.00
011103300100	State Agency for Control of AIDS/HIV	260,000,000.00	260,000,000.00	-	-	0.0%	260,000,000.00
011103500100	Kebbi State Contributory Pension Board	9,500,000.00	9,500,000.00	1,500,000.00	4,500,000.00	47.4%	5,000,000.00
011111300100	Directorate of Protocol	494,062,588.20	494,062,588.20	249,767,272.59	273,079,473.85	55.3%	220,983,114.35
01120000000	State Assembly	6,715,377,562.68	6,715,377,562.68	1,537,770,212.06	3,487,577,614.49	51.9%	3,227,799,948.19
011200300100	State Assembly	6,549,684,049.58	6,549,684,049.58	1,537,770,212.06	3,487,577,614.49	53.2%	3,062,106,435.09
011200400100	House of Assembly Commission	165,693,513.10	165,693,513.10	-	-	0.0%	165,693,513.10
01230000000	Ministry of Information and Culture	1,060,385,826.80	1,085,385,826.80	284,629,128.40	515,309,011.31	47.5%	570,076,815.49
012300100100	Ministry of Information and Culture	733,273,751.20	758,273,751.20	255,276,905.71	362,631,352.20	47.8%	395,642,399.00
012300200100	History Bureau	3,600,000.00	3,600,000.00	1,300,000.00	3,172,000.00	88.1%	428,000.00
012300300100	Kebbi State Television (KBTv)	165,548,444.60	165,548,444.60	-	62,759,962.29	37.9%	102,788,482.31
012300400100	Kebbi Broadcasting Corporation (KBC)	157,963,631.00	157,963,631.00	28,052,222.69	86,745,696.82	54.9%	71,217,934.18
01240000000	Ministry of Home Affairs and Internal Security	632,000,000.00	632,000,000.00	30,000,000.00	30,000,000.00	4.7%	602,000,000.00
012400100100	Ministry of Home Affairs and Internal Security	632,000,000.00	632,000,000.00	30,000,000.00	30,000,000.00	4.7%	602,000,000.00
01250000000	Office of the Head of State Civil Service	6,688,239,359.40	9,425,465,513.00	5,256,259,494.54	6,936,557,605.89	73.6%	2,488,907,907.11
012501300100	General Administration	6,688,239,359.40	9,425,465,513.00	5,256,259,494.54	6,936,557,605.89	73.6%	2,488,907,907.11
01400000000	Office of the State Auditor General	526,948,574.73	545,048,574.73	28,763,983.92	131,181,144.95	24.1%	413,867,429.78
014000100100	Office of the State Auditor General	304,514,332.73	304,514,332.73	12,310,496.56	56,753,986.12	18.6%	247,760,346.61
014000200100	Office of the Auditor General for Local Government	222,434,242.00	240,534,242.00	16,453,487.36	74,427,158.83	30.9%	166,107,083.17
01470000000	Civil Service Commission (CSC)	360,633,525.00	360,633,525.00	-	23,125,055.76	6.4%	337,508,469.24
014700100100	Civil Service Commission	360,633,525.00	360,633,525.00	-	23,125,055.76	6.4%	337,508,469.24
01480000000	Kebbi State Independent Electoral Commission	56,688,207.00	56,688,207.00	7,819,705.83	23,458,618.44	41.4%	33,229,588.56
014800100100	Kebbi State Independent Electoral Commission	56,688,207.00	56,688,207.00	7,819,705.83	23,458,618.44	41.4%	33,229,588.56
01490000000	Local Government Service Commission	59,859,129.00	77,859,129.00	7,625,729.59	36,379,017.86	46.7%	41,480,111.14
014900100100	Local Government Service Commission	54,847,796.00	54,847,796.00	3,740,894.73	24,394,513.28	44.5%	30,453,282.72
014900200100	Local Government Pension Board	5,011,333.00	23,011,333.00	3,884,834.86	11,984,504.58	52.1%	11,026,828.42

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
016100000000	Office of the Secretary to the State Government	21,498,676,423.40	43,598,676,423.40	28,625,946.73	4,433,402,521.80	10.2%	39,165,273,901.60
016100100100	Office of the Secretary to the State Government	21,264,590,512.20	43,264,590,512.20	-	4,347,524,701.61	10.0%	38,917,065,810.59
016102100100	Liaison Office - Abuja	100,800,000.00	200,800,000.00	-	-	0.0%	200,800,000.00
016102100200	Liaison Office - Kaduna	11,000,000.00	11,000,000.00	2,554,995.00	7,664,985.00	69.7%	3,335,015.00
016102100300	Liaison Office - Sokoto	3,350,000.00	3,350,000.00	530,641.00	1,591,903.00	47.5%	1,758,097.00
016102100400	Liaison Office - Lagos	2,200,000.00	2,200,000.00	450,000.00	1,350,000.00	61.4%	850,000.00
016103700100	Pilgrims Welfare Agency (PWA)	116,735,911.20	116,735,911.20	25,090,310.73	75,270,932.19	64.5%	41,464,979.01
016400000000	Ministry of Special Duties	5,153,100,000.00	7,653,100,000.00	548,991,000.00	856,837,170.00	11.2%	6,796,262,830.00
016400100100	Ministry for Special Duties	5,153,100,000.00	7,653,100,000.00	548,991,000.00	856,837,170.00	11.2%	6,796,262,830.00
016500000000	Ministry of Religious Affairs	2,699,290,000.00	2,249,290,000.00	105,160,564.40	359,928,693.20	16.0%	1,889,361,306.80
016500100100	Ministry of Religious Affairs	2,693,000,000.00	2,243,000,000.00	104,280,000.00	356,892,000.00	15.9%	1,886,108,000.00
016502200100	Preaching Board	6,290,000.00	6,290,000.00	880,564.40	3,036,693.20	48.3%	3,253,306.80
016600000000	Ministry of Establishment, Training and Pension	1,175,626,006.80	1,185,626,006.80	90,615,918.07	271,574,437.49	22.9%	914,051,569.31
016600500100	Ministry of Establishment, Training and Pension	1,175,266,006.80	1,185,266,006.80	90,525,918.07	271,304,437.49	22.9%	913,961,569.31
016600700100	State Manpower Committee	360,000.00	360,000.00	90,000.00	270,000.00	75.0%	90,000.00
020000000000	Economic Sector	112,393,851,097.10	131,663,338,995.10	22,372,358,259.01	45,837,933,417.59	34.8%	85,825,405,577.51
021500000000	Ministry of Agriculture	13,049,867,083.90	21,910,867,083.90	2,561,213,136.68	8,079,918,390.75	36.9%	13,830,948,693.15
021500100100	Ministry of Agriculture	12,582,153,647.00	21,443,153,647.00	2,490,243,889.41	7,857,868,888.75	36.6%	13,585,284,758.25
021510200100	Kebbi Agricultural and Rural Development Agency (KA	434,681,698.40	434,681,698.40	70,169,247.27	215,589,887.88	49.6%	219,091,810.52
021510300100	Rural Access Mobility Project (RAMP)	3,280,000.00	3,280,000.00	-	-	0.0%	3,280,000.00
021510900100	Forestry II Project	20,151,738.50	20,151,738.50	-	3,859,614.12	19.2%	16,292,124.38
021511000100	Kebbi Agricultural Supply Company (KASCOM)	9,600,000.00	9,600,000.00	800,000.00	2,600,000.00	27.1%	7,000,000.00
022000000000	Ministry of Finance	28,363,822,024.53	28,363,822,024.53	4,268,642,653.52	10,719,805,483.85	37.8%	17,644,016,540.68
022000100100	Ministry of Finance (Hqt)	11,082,529,239.60	14,082,529,239.60	2,550,780,615.48	6,748,656,397.38	47.9%	7,333,872,842.22
022000100200	Debt Management Office	15,018,337,731.43	11,318,337,731.43	1,419,564,956.19	3,417,618,718.06	30.2%	7,900,719,013.37
022000700100	Accountant General's Office	1,863,000,000.00	2,563,000,000.00	254,048,000.00	379,012,000.00	14.8%	2,183,988,000.00
022000700200	Kebbi State Project Financial Management Unit (PFMU)	9,962,681.60	9,962,681.60	-	2,158,208.07	21.7%	7,804,473.53
022000800000	Board of Internal Revenue	321,464,967.90	321,464,967.90	44,249,081.85	172,360,160.34	53.6%	149,104,807.56
022005700100	Micro Finance Banks Operations	68,527,404.00	68,527,404.00	-	-	0.0%	68,527,404.00
022200000000	Ministry of Commerce and Industry	1,551,019,435.80	2,983,019,435.80	456,055,782.85	686,766,327.68	23.0%	2,296,253,108.12
022200100100	Ministry of Commerce and Industry (Hqt)	1,446,804,092.50	2,866,804,092.50	436,275,575.67	628,895,706.14	21.9%	2,237,908,386.36
022205200100	Tourisms Board	38,760,472.30	50,760,472.30	8,819,846.74	24,989,540.22	49.2%	25,770,932.08
022205300100	Birnin Kebbi Central Market	65,454,871.00	65,454,871.00	10,960,360.44	32,881,081.32	50.2%	32,573,789.68
022800000000	Ministry of Digital Economy	1,041,400,000.00	1,041,400,000.00	700,510,000.71	735,734,463.42	70.6%	305,665,536.58
022800100100	Ministry of Digital Economy	1,041,400,000.00	1,041,400,000.00	700,510,000.71	735,734,463.42	70.6%	305,665,536.58
023300000000	Ministry of Solid Minerals Development and Mining	770,000,000.00	770,000,000.00	360,000,000.00	390,000,000.00	50.6%	380,000,000.00
023305100100	Ministry of Solid Minerals Development and Mining	770,000,000.00	770,000,000.00	360,000,000.00	390,000,000.00	50.6%	380,000,000.00
023400000000	Ministry of Works and Transport	31,037,756,062.50	32,298,756,062.50	11,770,154,453.26	19,178,349,048.21	59.4%	13,120,407,014.29
023400100100	Ministry of Works and Transport	30,715,115,150.50	30,726,115,150.50	11,720,882,557.17	19,075,733,359.94	62.1%	11,650,381,790.56
023410500100	Sir Ahmadu Bello Airport	322,640,912.00	1,572,640,912.00	49,271,896.09	102,615,688.27	6.5%	1,470,025,223.73
023500000000	Ministry of Transport and Renewable Energy	-	30,000,000.00	10,000,000.00	10,000,000.00	33.3%	20,000,000.00
023500500100	Ministry of Transport and Renewable Energy (Hqt)	-	30,000,000.00	10,000,000.00	10,000,000.00	33.3%	20,000,000.00
023800000000	Ministry of Budget & Economic Planning	9,945,326,707.87	16,959,814,605.87	72,991,657.12	170,887,243.71	1.0%	16,788,927,362.16
023800100100	Ministry of Budget & Economic Planning (Hqt)	9,432,086,707.87	12,659,094,207.87	69,991,657.12	167,887,243.71	1.3%	12,491,206,964.16
023800500100	Kebbi State Community and Social Development Agency	34,240,000.00	34,240,000.00	-	-	0.0%	34,240,000.00
023800600100	Kebbi Investment Promotion Agency (KIPA)	29,000,000.00	29,000,000.00	3,000,000.00	3,000,000.00	10.3%	26,000,000.00
023800700100	COVID-19 Action Recovery and Economic Stimulus (CA	450,000,000.00	4,237,480,398.00	-	-	0.0%	4,237,480,398.00

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
02500000000	Fiscal Responsibility Commission	45,000,000.00	45,000,000.00	800,000.00	2,640,000.00	5.9%	42,360,000.00
025000100100	Fiscal Responsibility Commission	45,000,000.00	45,000,000.00	800,000.00	2,640,000.00	5.9%	42,360,000.00
02520000000	Ministry of Water Resources	7,711,137,714.80	8,744,137,714.80	40,310,820.69	611,890,564.86	7.0%	8,132,247,149.94
025200100100	Ministry of Water Resources	7,238,726,837.70	8,289,726,837.70	38,162,419.29	608,667,962.76	7.3%	7,681,058,874.94
025210200100	Water Board	462,186,841.10	444,186,841.10	-	-	0.0%	444,186,841.10
025210300100	State Rural Water Supply & Sanitation Agency (RUWA)	10,224,036.00	10,224,036.00	2,148,401.40	3,222,602.10	31.5%	7,001,433.90
02530000000	Ministry of Lands and Housing	4,966,558,008.60	5,011,558,008.60	782,595,232.30	1,293,334,592.10	25.8%	3,718,223,416.50
025300100100	Ministry of Lands & Housing	4,941,490,940.80	4,986,490,940.80	780,745,232.30	1,286,550,497.30	25.8%	3,699,940,443.50
025300110100	State Housing Corporation	13,767,067.80	13,767,067.80	-	4,934,094.80	35.8%	8,832,973.00
025300200100	Office of the Surveyor General	11,300,000.00	11,300,000.00	1,850,000.00	1,850,000.00	16.4%	9,450,000.00
02540000000	Ministry of Rural and Community Development	2,674,667,094.90	2,336,667,094.90	33,091,547.12	44,723,110.72	1.9%	2,291,943,984.18
025400100100	Ministry of Rural and Community Development	2,640,000,000.00	2,302,000,000.00	30,000,000.00	30,000,000.00	1.3%	2,272,000,000.00
025410300100	Rural Electrification Board (REB)	34,667,094.90	34,667,094.90	3,091,547.12	14,723,110.72	42.5%	19,943,984.18
02620000000	Ministry of Animal Health Husbandry and Fisheries	4,521,413,398.40	4,552,413,398.40	797,868,519.81	1,246,651,527.29	27.4%	3,305,761,871.11
026200100100	Ministry of Animal Health Husbandry and Fisheries	4,521,413,398.40	4,552,413,398.40	797,868,519.81	1,246,651,527.29	27.4%	3,305,761,871.11
02690000000	Ministry of Physical Planning and Urban Development	6,715,883,565.80	6,615,883,565.80	518,124,454.95	2,667,232,665.00	40.3%	3,948,650,900.80
026900100100	Ministry of Physical Planning and Urban Development	6,455,000,000.00	6,233,200,000.00	443,190,690.68	2,511,829,307.38	40.3%	3,721,370,692.62
026900120100	Kebbi Urban Development Authority (KUDA)	221,883,565.80	343,683,565.80	66,803,764.27	141,273,357.62	41.1%	202,410,208.18
026900300100	Kebbi Geographic Information System Agency (KEBGIS)	39,000,000.00	39,000,000.00	8,130,000.00	14,130,000.00	36.2%	24,870,000.00
03000000000	Law and Justice Sector	11,081,599,272.56	10,971,099,272.56	1,724,303,252.04	3,558,932,702.08	32.4%	7,412,166,570.48
03180000000	Judiciary	4,680,928,319.76	4,570,428,319.76	913,905,009.79	1,931,097,892.87	42.3%	2,639,330,426.89
031801100100	Judicial Service Commission	413,053,427.60	413,053,427.60	13,794,928.56	69,645,273.77	16.9%	343,408,153.83
031805100100	High Court	2,157,148,253.26	2,157,148,253.26	711,506,868.65	1,181,710,142.94	54.8%	975,438,110.32
031805300100	Sharia Court	2,110,726,638.90	2,000,226,638.90	188,603,212.58	679,742,476.16	34.0%	1,320,484,162.74
03260000000	Ministry of Justice	6,400,670,952.80	6,400,670,952.80	810,398,242.25	1,627,834,809.21	25.4%	4,772,836,143.59
032600100100	Ministry of Justice	6,372,005,337.80	6,372,005,337.80	810,398,242.25	1,627,834,809.21	25.5%	4,744,170,528.59
032600200100	Law Reform Commission	28,665,615.00	28,665,615.00	-	-	0.0%	28,665,615.00
05000000000	Social Sector	70,588,510,073.00	77,105,450,652.40	14,813,226,958.78	26,411,321,220.63	34.3%	50,694,129,431.77
05130000000	Ministry of Youths & Sports	1,775,833,989.30	1,775,833,989.30	903,535,480.96	1,081,373,956.99	60.9%	694,460,032.31
051300100100	Ministry of Youths & Sports	1,775,833,989.30	1,775,833,989.30	903,535,480.96	1,081,373,956.99	60.9%	694,460,032.31
05140000000	Ministry of Women Affairs	4,187,230,159.00	4,213,230,159.00	292,808,699.40	576,860,524.27	13.7%	3,636,369,634.73
051400100100	Ministry of Women Affairs	4,187,230,159.00	4,213,230,159.00	292,808,699.40	576,860,524.27	13.7%	3,636,369,634.73
05170000000	Ministry for Basic and Secondary Education	26,351,270,922.17	26,138,044,768.57	5,870,994,140.13	10,725,949,149.84	41.0%	15,412,095,618.73
051700100100	Ministry for Basic and Secondary Education	13,703,278,735.37	13,490,052,581.77	1,162,646,562.47	3,755,768,314.48	27.8%	9,734,284,267.29
051700300100	Universal Basic Education (UBE)	9,004,418,719.70	9,004,418,719.70	4,650,290,762.93	5,653,817,194.75	62.8%	3,350,601,524.95
051700300200	Primary School Staff Pension Board	6,939,494.50	6,939,494.50	-	2,522,882.28	36.4%	4,416,612.22
051700800100	Library Board	63,762,194.30	63,762,194.30	18,720,000.00	43,320,000.00	67.9%	20,442,194.30
051702600100	Arabic & Islamic Education Board	537,476,798.10	537,476,798.10	-	167,692,828.86	31.2%	369,783,969.24
051702700100	Abdullahi Fodio Islamic Centre	136,862,077.90	136,862,077.90	39,336,814.73	86,528,714.26	63.2%	50,333,363.64
051702800100	Agency for Adult Education	26,386,903.60	26,386,903.60	-	3,580,391.48	13.6%	22,806,512.12
051705700100	Secondary School Management Board	2,872,145,998.70	2,872,145,998.70	-	1,012,718,823.73	35.3%	1,859,427,174.97
05630000000	Ministry for Higher Education	11,045,863,955.78	16,218,638,188.78	2,204,762,618.23	4,907,096,114.13	30.3%	11,311,542,074.65
056300100100	Ministry for Higher Education	3,995,945,289.80	5,681,445,289.80	1,039,689,497.81	2,072,996,424.86	36.5%	3,608,448,864.94
056301800100	State Polytechnic, Dakin Gari	1,539,655,930.10	2,699,122,631.10	-	-	0.0%	2,699,122,631.10
056301900100	Adamu Augie College of Education, Argungu	1,151,841,832.20	1,822,704,434.20	417,329,401.00	616,324,506.00	33.8%	1,206,379,928.20
056302100100	State University of Science & Technology Aliero	3,941,795,492.98	5,598,740,422.98	669,163,498.86	1,987,851,427.44	35.5%	3,610,888,995.54
056302800100	College of Preliminary Studies, Yauri	396,543,569.30	396,543,569.30	72,729,730.43	219,464,289.26	55.3%	177,079,280.04
056305600100	State Scholarship Board	20,081,841.40	20,081,841.40	5,850,490.13	10,459,466.57	52.1%	9,622,374.83

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
05210000000	Ministry of Health	16,895,344,136.65	17,960,344,136.65	882,658,533.54	4,206,464,483.81	23.4%	13,753,879,652.84
052100100100	Ministry of Health	10,458,046,889.20	11,458,046,889.20	-	2,237,431,945.08	19.5%	9,220,614,944.12
052100300100	Primary Health Care Development Agency	2,927,085,012.00	2,927,085,012.00	569,449,013.18	763,549,773.24	26.1%	2,163,535,238.76
052102600100	Sir-Yahaya Memorial Hospital	798,042,403.70	798,042,403.70	-	277,181,436.04	34.7%	520,860,967.66
052102700100	Kebbi Medical Centre Kalgo	61,400,000.00	61,400,000.00	16,750,000.00	36,000,000.00	58.6%	25,400,000.00
052110200100	General Hospitals	220,054,751.00	220,054,751.00	-	41,664,000.00	18.9%	178,390,751.00
052110300100	Health System Development Project II	18,500,000.00	18,500,000.00	-	-	0.0%	18,500,000.00
052110400100	College of Nursing Sciences	374,459,716.00	439,459,716.00	77,419,243.98	224,370,453.98	51.1%	215,089,262.02
052110600100	College of Health Sciences Technology, Jega	325,704,486.00	325,704,486.00	64,220,699.69	192,857,964.85	59.2%	132,846,521.15
052110800100	Kebbi State Contributory Healthcare Management Age	1,678,050,878.75	1,678,050,878.75	154,819,576.69	433,408,910.62	25.8%	1,244,641,968.13
052110900100	Drugs and Medical Consumables Management Agency	34,000,000.00	34,000,000.00	-	-	0.0%	34,000,000.00
05350000000	Ministry of Environment	5,013,306,459.50	5,067,698,959.50	3,154,644,627.13	3,308,113,654.15	65.3%	1,759,585,305.35
053500100100	Ministry of Environment	4,993,709,762.90	5,048,102,262.90	3,151,718,311.51	3,299,334,707.29	65.4%	1,748,767,555.61
053501600100	Kebbi Environmental Protection Agency (KESEPA)	19,596,696.60	19,596,696.60	2,926,315.62	8,778,946.86	44.8%	10,817,749.74
05440000000	Minsitry of Humanitarian and Empowerment	4,680,825,000.00	5,092,825,000.00	1,463,100,000.00	1,480,200,000.00	29.1%	3,612,625,000.00
054400100100	Minsitry of Humanitarian and Empowerment	4,474,625,000.00	4,886,625,000.00	1,461,000,000.00	1,476,000,000.00	30.2%	3,410,625,000.00
054400200100	Social Security Welfare Fund	203,600,000.00	203,600,000.00	900,000.00	2,400,000.00	1.2%	201,200,000.00
054405500100	School of Handicap	2,600,000.00	2,600,000.00	1,200,000.00	1,800,000.00	69.2%	800,000.00
05510000000	Ministry of Local Government and Chieftaincy	638,835,450.60	638,835,450.60	40,722,859.39	125,263,337.44	19.6%	513,572,113.16
055100100100	Ministry for Local Government & Chieftaincy Affairs	634,021,158.20	634,021,158.20	39,727,192.40	122,258,316.47	19.3%	511,762,841.73
055100100200	Kebbi Council of Chiefs	4,814,292.40	4,814,292.40	995,666.99	3,005,020.97	62.4%	1,809,271.43

Table 5: Personnel Expenditure by Administrative Classification

Kebbi State Government Budget Performance Report 2024 Q3 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Personnel Expenditure	37,321,249,105.98	40,266,449,105.98	5,224,597,009.71	17,838,510,542.15	44.3%	22,427,938,563.83
01000000000	Administration Sector	2,451,632,311.22	2,951,632,311.22	345,379,834.42	1,266,304,172.21	42.9%	1,685,328,139.01
01110000000	Governor's Office	268,167,245.54	268,167,245.54	16,702,810.24	50,962,262.35	19.0%	217,204,983.19
011100100100	Office of the Executive Governor	230,431,147.44	230,431,147.44	11,335,237.65	34,282,488.50	14.9%	196,148,658.94
011100100200	Office of the Deputy Governor	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
011101800100	Special Services	5,173,509.90	5,173,509.90	-	-	0.0%	5,173,509.90
011111300100	Directorate of Protocol	31,562,588.20	31,562,588.20	5,367,572.59	16,679,773.85	52.8%	14,882,814.35
01120000000	State Assembly	617,084,850.68	617,084,850.68	139,878,812.06	254,852,714.49	41.3%	362,232,136.19
011200300100	State Assembly	587,591,337.58	587,591,337.58	139,878,812.06	254,852,714.49	43.4%	332,738,623.09
011200400100	House of Assembly Commission	29,493,513.10	29,493,513.10	-	-	0.0%	29,493,513.10
01230000000	Ministry of Information and Culture	416,975,826.80	416,975,826.80	49,127,628.40	205,317,511.31	49.2%	211,658,315.49
012300100100	Ministry of Information and Culture	123,973,751.20	123,973,751.20	22,375,405.71	67,601,852.20	54.5%	56,371,899.00
012300300100	Kebbi State Television (KBTv)	143,338,444.60	143,338,444.60	-	55,389,962.29	38.6%	87,948,482.31
012300400100	Kebbi Broadcasting Corporation (KBC)	149,663,631.00	149,663,631.00	26,752,222.69	82,325,696.82	55.0%	67,337,934.18
01250000000	Office of the Head of State Civil Service	259,703,259.40	259,703,259.40	59,302,095.18	170,468,144.54	65.6%	89,235,114.86
012501300100	General Administration	259,703,259.40	259,703,259.40	59,302,095.18	170,468,144.54	65.6%	89,235,114.86
01400000000	Office of the State Auditor General	124,761,145.60	124,761,145.60	13,783,983.92	55,048,575.97	44.1%	69,712,569.63
014000100100	Office of the State Auditor General	63,817,927.60	63,817,927.60	7,330,496.56	29,323,986.12	45.9%	34,493,941.48
014000200100	Office of the Auditor General for Local Government	60,943,218.00	60,943,218.00	6,453,487.36	25,724,589.85	42.2%	35,218,628.15
01470000000	Civil Service Commission (CSC)	40,633,525.00	40,633,525.00	-	18,392,775.76	45.3%	22,240,749.24
014700100100	Civil Service Commission	40,633,525.00	40,633,525.00	-	18,392,775.76	45.3%	22,240,749.24
01480000000	Kebbi State Independent Electoral Commission	32,688,207.00	32,688,207.00	6,319,705.83	18,959,118.44	58.0%	13,729,088.56
014800100100	Kebbi State Independent Electoral Commission	32,688,207.00	32,688,207.00	6,319,705.83	18,959,118.44	58.0%	13,729,088.56
01490000000	Local Government Service Commission	36,309,129.00	36,309,129.00	1,720,969.59	17,764,737.86	48.9%	18,544,391.14
014900100100	Local Government Service Commission	33,347,796.00	33,347,796.00	1,160,894.73	16,084,513.28	48.2%	17,263,282.72
014900200100	Local Government Pension Board	2,961,333.00	2,961,333.00	560,074.86	1,680,224.58	56.7%	1,281,108.42
01610000000	Office of the Secretary to the State Government	365,926,423.40	865,926,423.40	5,282,346.73	315,162,920.80	36.4%	550,763,502.60
016100100100	Office of the Secretary to the State Government	324,190,512.20	824,190,512.20	-	299,315,900.61	36.3%	524,874,611.59
016102100100	Liaison Office - Abuja	10,400,000.00	10,400,000.00	-	-	0.0%	10,400,000.00
016102100200	Liaison Office - Kaduna	5,300,000.00	5,300,000.00	1,099,395.00	3,298,185.00	62.2%	2,001,815.00
016102100300	Liaison Office - Sokoto	1,300,000.00	1,300,000.00	92,641.00	277,903.00	21.4%	1,022,097.00
016103700100	Pilgrims Welfare Agency (PWA)	24,735,911.20	24,735,911.20	4,090,310.73	12,270,932.19	49.6%	12,464,979.01
01650000000	Ministry of Religious Affairs	4,940,000.00	4,940,000.00	755,564.40	2,266,693.20	45.9%	2,673,306.80
016502200100	Preaching Board	4,940,000.00	4,940,000.00	755,564.40	2,266,693.20	45.9%	2,673,306.80
01660000000	Ministry of Establishment, Training and Pension	284,442,698.80	284,442,698.80	52,505,918.07	157,108,717.49	55.2%	127,333,981.31
016600500100	Ministry of Establishment, Training and Pension	284,442,698.80	284,442,698.80	52,505,918.07	157,108,717.49	55.2%	127,333,981.31
02000000000	Economic Sector	14,416,028,718.70	16,916,028,718.70	2,662,649,159.16	7,664,232,030.37	45.3%	9,251,796,688.33
02150000000	Ministry of Agriculture	706,835,083.90	706,835,083.90	114,294,901.68	353,260,255.75	50.0%	353,574,828.15
021500100100	Ministry of Agriculture	263,141,647.00	263,141,647.00	45,325,654.41	138,010,753.75	52.4%	125,130,893.25
021510200100	Kebbi Agricultural and Rural Development Agency (KARDA)	426,281,698.40	426,281,698.40	68,969,247.27	211,989,887.88	49.7%	214,291,810.52
021510900100	Forestry II Project	17,411,738.50	17,411,738.50	-	3,259,614.12	18.7%	14,152,124.38
02200000000	Ministry of Finance	11,332,281,792.98	13,832,281,792.98	2,121,629,310.75	6,035,299,354.25	43.6%	7,796,982,438.73
022000100100	Ministry of Finance (Hqt)	7,605,064,271.60	10,105,064,271.60	2,091,579,828.90	5,949,474,243.72	58.9%	4,155,590,027.88
022000100200	Debt Management Office	3,629,489,871.88	3,629,489,871.88	-	-	0.0%	3,629,489,871.88
022000700200	Kebbi State Project Financial Management Unit (PFMU)	5,762,681.60	5,762,681.60	-	1,108,208.07	19.2%	4,654,473.53
022000800000	Board of Internal Revenue	91,964,967.90	91,964,967.90	30,049,481.85	84,716,902.46	92.1%	7,248,065.44

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
02220000000	Ministry of Commerce and Industry	179,341,676.80	179,341,676.80	32,411,246.85	97,211,791.68	54.2%	82,129,885.12
022200100100	Ministry of Commerce and Industry (Hqt)	91,626,333.50	91,626,333.50	15,011,039.67	45,011,170.14	49.1%	46,615,163.36
022205200100	Tourisms Board	36,910,472.30	36,910,472.30	7,639,846.74	22,919,540.22	62.1%	13,990,932.08
022205300100	Birnin Kebbi Central Market	50,804,871.00	50,804,871.00	9,760,360.44	29,281,081.32	57.6%	21,523,789.68
02340000000	Ministry of Works and Transport	460,570,143.80	460,570,143.80	85,645,876.36	258,529,418.56	56.1%	202,040,725.24
023400100100	Ministry of Works and Transport	387,429,231.80	387,429,231.80	72,623,980.27	219,463,730.29	56.6%	167,965,501.51
023410500100	Sir Ahmadu Bello Airport	73,140,912.00	73,140,912.00	13,021,896.09	39,065,688.27	53.4%	34,075,223.73
02380000000	Ministry of Budget & Economic Planning	67,513,274.72	67,513,274.72	7,143,657.12	22,006,851.71	32.6%	45,506,423.01
023800100100	Ministry of Budget & Economic Planning (Hqt)	40,273,274.72	40,273,274.72	7,143,657.12	22,006,851.71	54.6%	18,266,423.01
023800500100	Kebbi State Community and Social Development Agency (CSDA)	22,240,000.00	22,240,000.00	-	-	0.0%	22,240,000.00
023800600100	Kebbi Investment Promotion Agency (KIPA)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
02500000000	Fiscal Responsibility Commission	27,000,000.00	27,000,000.00	-	-	0.0%	27,000,000.00
025000100100	Fiscal Responsibility Commission	27,000,000.00	27,000,000.00	-	-	0.0%	27,000,000.00
02520000000	Ministry of Water Resources	311,826,678.80	311,826,678.80	24,590,820.69	71,906,520.48	23.1%	239,920,158.32
025200100100	Ministry of Water Resources	128,291,837.70	128,291,837.70	23,162,419.29	69,763,918.38	54.4%	58,527,919.32
025210200100	Water Board	179,634,841.10	179,634,841.10	-	-	0.0%	179,634,841.10
025210300100	State Rural Water Supply & Sanitation Agency (RUWATSAN)	3,900,000.00	3,900,000.00	1,428,401.40	2,142,602.10	54.9%	1,757,397.90
02530000000	Ministry of Lands and Housing	143,214,008.60	143,214,008.60	23,614,264.51	75,089,292.31	52.4%	68,124,716.29
025300100100	Ministry of Lands & Housing	132,896,940.80	132,896,940.80	23,614,264.51	71,055,197.51	53.5%	61,841,743.29
025300110100	State Housing Corporation	10,317,067.80	10,317,067.80	-	4,034,094.80	39.1%	6,282,973.00
02540000000	Ministry of Rural and Community Development	29,549,094.90	29,549,094.90	2,511,547.12	12,373,110.72	41.9%	17,175,984.18
025410300100	Rural Electrification Board (REB)	29,549,094.90	29,549,094.90	2,511,547.12	12,373,110.72	41.9%	17,175,984.18
02620000000	Ministry of Animal Health Husbandry and Fisheries	961,413,398.40	961,413,398.40	216,616,719.81	647,349,727.29	67.3%	314,063,671.11
026200100100	Ministry of Animal Health Husbandry and Fisheries	961,413,398.40	961,413,398.40	216,616,719.81	647,349,727.29	67.3%	314,063,671.11
02690000000	Ministry of Physical Planning and Urban Development	196,483,565.80	196,483,565.80	34,190,814.27	91,205,707.62	46.4%	105,277,858.18
026900120100	Kebbi Urban Development Authority (KUDA)	191,483,565.80	191,483,565.80	34,190,814.27	91,205,707.62	47.6%	100,277,858.18
026900300100	Kebbi Geographic Information System Agency (KEBGIS)	5,000,000.00	5,000,000.00	-	-	0.0%	5,000,000.00
03000000000	Law and Justice Sector	1,561,199,766.16	1,506,399,766.16	266,081,700.13	849,936,495.17	56.4%	656,463,270.99
03180000000	Judiciary	1,464,728,813.36	1,409,928,813.36	251,841,457.88	807,553,685.96	57.3%	602,375,127.40
031801100100	Judicial Service Commission	116,053,427.60	116,053,427.60	6,627,928.56	61,336,273.77	52.9%	54,717,153.83
031805100100	High Court	714,124,253.26	659,324,253.26	124,852,416.74	380,766,236.03	57.8%	278,558,017.23
031805300100	Sharia Court	634,551,132.50	634,551,132.50	120,361,112.58	365,451,176.16	57.6%	269,099,956.34
03260000000	Ministry of Justice	96,470,952.80	96,470,952.80	14,240,242.25	42,382,809.21	43.9%	54,088,143.59
032600100100	Ministry of Justice	70,205,337.80	70,205,337.80	14,240,242.25	42,382,809.21	60.4%	27,822,528.59
032600200100	Law Reform Commission	26,265,615.00	26,265,615.00	-	-	0.0%	26,265,615.00
05000000000	Social Sector	18,892,388,309.90	18,892,388,309.90	1,950,486,316.00	8,058,037,844.40	42.7%	10,834,350,465.50
05130000000	Ministry of Youths & Sports	69,433,989.30	69,433,989.30	12,410,480.96	37,748,956.99	54.4%	31,685,032.31
051300100100	Ministry of Youths & Sports	69,433,989.30	69,433,989.30	12,410,480.96	37,748,956.99	54.4%	31,685,032.31
05140000000	Ministry of Women Affairs	73,245,159.00	73,245,159.00	13,335,269.40	40,115,900.27	54.8%	33,129,258.73
051400100100	Ministry of Women Affairs	73,245,159.00	73,245,159.00	13,335,269.40	40,115,900.27	54.8%	33,129,258.73
05170000000	Ministry for Basic and Secondary Education	6,436,806,614.10	6,436,806,614.10	681,204,532.89	2,949,209,623.60	45.8%	3,487,596,990.50
051700100100	Ministry for Basic and Secondary Education	843,619,427.30	843,619,427.30	201,840,115.81	504,004,348.82	59.7%	339,615,078.48
051700300100	Universal Basic Education (UBE)	2,401,418,719.70	2,401,418,719.70	447,996,202.35	1,330,472,634.17	55.4%	1,070,946,085.53
051700300200	Primary School Staff Pension Board	3,439,494.50	3,439,494.50	-	1,322,882.28	38.5%	2,116,612.22
051700800100	Library Board	56,262,194.30	56,262,194.30	18,000,000.00	40,500,000.00	72.0%	15,762,194.30
051702600100	Arabic & Islamic Education Board	515,026,798.10	515,026,798.10	-	160,492,828.86	31.2%	354,533,969.24
051702700100	Abdullahi Fodio Islamic Centre	73,862,077.90	73,862,077.90	13,368,214.73	40,528,714.26	54.9%	33,333,363.64
051702800100	Agency for Adult Education	24,431,903.60	24,431,903.60	-	2,670,391.48	10.9%	21,761,512.12
051705700100	Secondary School Management Board	2,518,745,998.70	2,518,745,998.70	-	869,217,823.73	34.5%	1,649,528,174.97

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
05630000000	Ministry for Higher Education	3,808,091,133.50	3,808,091,133.50	1,081,435,231.54	2,436,243,980.98	64.0%	1,371,847,152.52
056300100100	Ministry for Higher Education	46,155,727.80	46,155,727.80	6,272,027.62	21,952,096.67	47.6%	24,203,631.13
056301800100	State Polytechnic, Dakin Gari	456,875,844.10	456,875,844.10	-	-	0.0%	456,875,844.10
056301900100	Adamu Augie College of Education, Argungu	1,055,341,832.20	1,055,341,832.20	395,118,201.00	588,177,306.00	55.7%	467,164,526.20
056302100100	State University of Science & Technology Aliero	1,890,342,318.70	1,890,342,318.70	609,208,278.86	1,613,259,816.48	85.3%	277,082,502.22
056302800100	College of Preliminary Studies, Yauri	352,043,569.30	352,043,569.30	69,236,233.93	208,145,295.26	59.1%	143,898,274.04
056305600100	State Scholarship Board	7,331,841.40	7,331,841.40	1,600,490.13	4,709,466.57	64.2%	2,622,374.83
05210000000	Ministry of Health	8,233,026,090.90	8,233,026,090.90	111,854,704.69	2,442,744,560.97	29.7%	5,790,281,529.93
052100100100	Ministry of Health	6,117,819,485.20	6,117,819,485.20	-	1,846,859,945.08	30.2%	4,270,959,540.12
052102600100	Sir-Yahaya Memorial Hospital	729,042,403.70	729,042,403.70	-	260,081,436.04	35.7%	468,960,967.66
052110400100	College of Nursing Sciences	321,959,716.00	321,959,716.00	52,105,605.00	156,316,815.00	48.6%	165,642,901.00
052110600100	College of Health Sciences Technology, Jega	264,204,486.00	264,204,486.00	59,749,099.69	179,486,364.85	67.9%	84,718,121.15
052110800100	Kebbi State Contributory Healthcare Management Agency (KEC)	800,000,000.00	800,000,000.00	-	-	0.0%	800,000,000.00
05350000000	Ministry of Environment	201,548,959.50	201,548,959.50	39,054,627.13	117,323,654.15	58.2%	84,225,305.35
053500100100	Ministry of Environment	187,802,262.90	187,802,262.90	36,728,311.51	110,344,707.29	58.8%	77,457,555.61
053501600100	Kebbi Environmental Protection Agency (KESEPA)	13,746,696.60	13,746,696.60	2,326,315.62	6,978,946.86	50.8%	6,767,749.74
05510000000	Ministry of Local Government and Chieftaincy Affairs	70,236,363.60	70,236,363.60	11,191,469.39	34,651,167.44	49.3%	35,585,196.16
055100100100	Ministry for Local Government & Chieftaincy Affairs	67,822,071.20	67,822,071.20	10,727,192.40	33,258,316.47	49.0%	34,563,754.73
055100100200	Kebbi Council of Chiefs	2,414,292.40	2,414,292.40	464,276.99	1,392,850.97	57.7%	1,021,441.43

Table 6: Overhead Expenditure by Administrative Classification

Kebbi State Government Budget Performance Report 2024 Q3 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Overhead Expenditure	30,717,684,645.00	40,863,635,043.00	6,058,386,349.06	16,454,562,447.18	40.3%	24,409,072,595.82
010000000000	Administration Sector	14,527,844,216.00	18,477,294,216.00	3,648,696,205.00	8,970,632,960.00	48.5%	9,506,661,256.00
011100000000	Governor's Office	7,328,443,454.00	8,251,293,454.00	2,026,747,400.00	5,052,819,200.00	61.2%	3,198,474,254.00
011100100100	Office of the Executive Governor	6,222,358,454.00	6,852,358,454.00	1,764,040,700.00	4,742,691,500.00	69.2%	2,109,666,954.00
011100100200	Office of the Deputy Governor	467,700,000.00	567,700,000.00	-	-	0.0%	567,700,000.00
011100500100	Sustainable Development Goals (SDGs)	5,904,000.00	16,404,000.00	5,691,000.00	8,628,000.00	52.6%	7,776,000.00
011100800100	Kebbi State Emergency Relief Agency (SEMA)	28,700,000.00	141,050,000.00	-	-	0.0%	141,050,000.00
011100900100	Due Process	18,000,000.00	88,000,000.00	11,116,000.00	40,600,000.00	46.1%	47,400,000.00
011101800100	Special Services	103,281,000.00	103,281,000.00	-	-	0.0%	103,281,000.00
011102800100	National Council for Women Society (NCWS)	600,000.00	600,000.00	-	-	0.0%	600,000.00
011103300100	State Agency for Control of AIDS/HIV	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
011103500100	Kebbi State Contributory Pension Board	9,400,000.00	9,400,000.00	1,500,000.00	4,500,000.00	47.9%	4,900,000.00
011111300100	Directorate of Protocol	462,500,000.00	462,500,000.00	244,399,700.00	256,399,700.00	55.4%	206,100,300.00
011200000000	State Assembly	4,056,118,738.00	4,076,118,738.00	1,383,003,400.00	3,163,240,900.00	77.6%	912,877,838.00
011200300100	State Assembly	4,017,418,738.00	4,017,418,738.00	1,383,003,400.00	3,163,240,900.00	78.7%	854,177,838.00
011200400100	House of Assembly Commission	38,700,000.00	58,700,000.00	-	-	0.0%	58,700,000.00
012300000000	Ministry of Information and Culture	91,760,000.00	116,760,000.00	17,618,000.00	52,533,000.00	45.0%	64,227,000.00
012300100100	Ministry of Information and Culture	57,800,000.00	82,800,000.00	15,028,000.00	37,656,000.00	45.5%	45,144,000.00
012300200100	History Bureau	3,600,000.00	3,600,000.00	1,300,000.00	3,172,000.00	88.1%	428,000.00
012300300100	Kebbi State Television (KBTv)	22,110,000.00	22,110,000.00	-	7,320,000.00	33.1%	14,790,000.00
012300400100	Kebbi Broadcasting Corporation (KBC)	8,250,000.00	8,250,000.00	1,290,000.00	4,385,000.00	53.2%	3,865,000.00
012400000000	Ministry of Home Affairs and Internal Security	148,000,000.00	148,000,000.00	27,120,000.00	27,120,000.00	18.3%	120,880,000.00
012400100100	Ministry of Home Affairs and Internal Security	148,000,000.00	148,000,000.00	27,120,000.00	27,120,000.00	18.3%	120,880,000.00
012500000000	Office of the Head of State Civil Service	105,700,000.00	443,700,000.00	35,601,045.00	136,582,000.00	30.8%	307,118,000.00
012501300100	General Administration	105,700,000.00	443,700,000.00	35,601,045.00	136,582,000.00	30.8%	307,118,000.00
014000000000	Office of the State Auditor General	105,512,024.00	122,112,024.00	13,295,000.00	65,990,000.00	54.0%	56,122,024.00
014000100100	Office of the State Auditor General	57,950,000.00	57,950,000.00	4,980,000.00	27,430,000.00	47.3%	30,520,000.00
014000200100	Office of the Auditor General for Local Government	47,562,024.00	64,162,024.00	8,315,000.00	38,560,000.00	60.1%	25,602,024.00
014700000000	Civil Service Commission (CSC)	120,000,000.00	120,000,000.00	-	4,732,280.00	3.9%	115,267,720.00
014700100100	Civil Service Commission	120,000,000.00	120,000,000.00	-	4,732,280.00	3.9%	115,267,720.00
014800000000	Kebbi State Independent Electoral Commission	22,000,000.00	22,000,000.00	1,437,000.00	4,436,500.00	20.2%	17,563,500.00
014800100100	Kebbi State Independent Electoral Commission	22,000,000.00	22,000,000.00	1,437,000.00	4,436,500.00	20.2%	17,563,500.00
014900000000	Local Government Service Commission	23,500,000.00	40,500,000.00	5,354,760.00	17,564,280.00	43.4%	22,935,720.00
014900100100	Local Government Service Commission	21,500,000.00	21,500,000.00	2,580,000.00	8,310,000.00	38.7%	13,190,000.00
014900200100	Local Government Pension Board	2,000,000.00	19,000,000.00	2,774,760.00	9,254,280.00	48.7%	9,745,720.00
016100000000	Office of the Secretary to the State Government	2,229,400,000.00	4,329,400,000.00	23,328,600.00	93,235,800.00	2.2%	4,236,164,200.00
016100100100	Office of the Secretary to the State Government	2,040,700,000.00	4,040,700,000.00	-	23,250,000.00	0.6%	4,017,450,000.00
016102100100	Liaison Office - Abuja	88,900,000.00	188,900,000.00	-	-	0.0%	188,900,000.00
016102100200	Liaison Office - Kaduna	5,700,000.00	5,700,000.00	1,455,600.00	4,366,800.00	76.6%	1,333,200.00
016102100300	Liaison Office - Sokoto	1,950,000.00	1,950,000.00	423,000.00	1,269,000.00	65.1%	681,000.00
016102100400	Liaison Office - Lagos	2,150,000.00	2,150,000.00	450,000.00	1,350,000.00	62.8%	800,000.00
016103700100	Pilgrims Welfare Agency (PWA)	90,000,000.00	90,000,000.00	21,000,000.00	63,000,000.00	70.0%	27,000,000.00

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
01640000000	Ministry of Special Duties	58,300,000.00	58,300,000.00	9,961,000.00	31,975,000.00	54.8%	26,325,000.00
016400100100	Ministry for Special Duties	58,300,000.00	58,300,000.00	9,961,000.00	31,975,000.00	54.8%	26,325,000.00
01650000000	Ministry of Religious Affairs	131,750,000.00	631,750,000.00	88,400,000.00	288,747,000.00	45.7%	343,003,000.00
016500100100	Ministry of Religious Affairs	130,500,000.00	630,500,000.00	88,280,000.00	288,022,000.00	45.7%	342,478,000.00
016502200100	Preaching Board	1,250,000.00	1,250,000.00	120,000.00	725,000.00	58.0%	525,000.00
01660000000	Ministry of Establishment, Training and Pension	107,360,000.00	117,360,000.00	16,830,000.00	31,657,000.00	27.0%	85,703,000.00
016600500100	Ministry of Establishment, Training and Pension	107,000,000.00	117,000,000.00	16,740,000.00	31,387,000.00	26.8%	85,613,000.00
016600700100	State Manpower Committee	360,000.00	360,000.00	90,000.00	270,000.00	75.0%	90,000.00
02000000000	Economic Sector	4,258,234,274.00	9,793,734,672.00	943,842,996.58	1,907,224,903.24	19.5%	7,886,509,768.76
02150000000	Ministry of Agriculture	113,370,000.00	174,370,000.00	32,541,860.00	69,694,260.00	40.0%	104,675,740.00
021500100100	Ministry of Agriculture	89,750,000.00	150,750,000.00	30,541,860.00	62,894,260.00	41.7%	87,855,740.00
021510200100	Kebbi Agricultural and Rural Development Agency (KARDA)	8,400,000.00	8,400,000.00	1,200,000.00	3,600,000.00	42.9%	4,800,000.00
021510300100	Rural Access Mobility Project (RAMP)	3,180,000.00	3,180,000.00	-	-	0.0%	3,180,000.00
021510900100	Forestry II Project	2,640,000.00	2,640,000.00	-	600,000.00	22.7%	2,040,000.00
021511000100	Kebbi Agricultural Supply Company (KASCOM)	9,400,000.00	9,400,000.00	800,000.00	2,600,000.00	27.7%	6,800,000.00
02200000000	Ministry of Finance	1,501,928,096.00	2,501,928,096.00	469,518,386.58	860,044,033.66	34.4%	1,641,884,062.34
022000100100	Ministry of Finance (Hqt)	865,830,692.00	965,830,692.00	201,270,786.58	462,362,773.66	47.9%	503,467,918.34
022000100200	Debt Management Office	41,220,000.00	241,220,000.00	-	-	0.0%	241,220,000.00
022000700100	Accountant General's Office	463,000,000.00	1,163,000,000.00	254,048,000.00	379,012,000.00	32.6%	783,988,000.00
022000700200	Kebbi State Project Financial Management Unit (PFMU)	4,050,000.00	4,050,000.00	-	1,029,660.00	25.4%	3,020,340.00
022000800000	Board of Internal Revenue	59,300,000.00	59,300,000.00	14,199,600.00	17,639,600.00	29.7%	41,660,400.00
022005700100	Micro Finance Banks Operations	68,527,404.00	68,527,404.00	-	-	0.0%	68,527,404.00
02220000000	Ministry of Commerce and Industry	339,900,000.00	371,900,000.00	159,370,000.00	285,280,000.00	76.7%	86,620,000.00
022200100100	Ministry of Commerce and Industry (Hqt)	323,500,000.00	343,500,000.00	156,990,000.00	279,610,000.00	81.4%	63,890,000.00
022205200100	Tourisms Board	1,800,000.00	13,800,000.00	1,180,000.00	2,070,000.00	15.0%	11,730,000.00
022205300100	Birnin Kebbi Central Market	14,600,000.00	14,600,000.00	1,200,000.00	3,600,000.00	24.7%	11,000,000.00
02280000000	Ministry of Digital Economy	61,300,000.00	61,300,000.00	15,510,000.00	32,330,000.00	52.7%	28,970,000.00
022800100100	Ministry of Digital Economy	61,300,000.00	61,300,000.00	15,510,000.00	32,330,000.00	52.7%	28,970,000.00
02330000000	Ministry of Solid Minerals Development and Mining	50,500,000.00	50,500,000.00	10,000,000.00	35,000,000.00	69.3%	15,500,000.00
023305100100	Ministry of Solid Minerals Development and Mining	50,500,000.00	50,500,000.00	10,000,000.00	35,000,000.00	69.3%	15,500,000.00
02340000000	Ministry of Works and Transport	297,700,000.00	558,700,000.00	52,050,000.00	94,570,000.00	16.9%	464,130,000.00
023400100100	Ministry of Works and Transport	50,200,000.00	61,200,000.00	16,600,000.00	32,570,000.00	53.2%	28,630,000.00
023410500100	Sir Ahmadu Bello Airport	247,500,000.00	497,500,000.00	35,450,000.00	62,000,000.00	12.5%	435,500,000.00
02350000000	Ministry of Transport and Renewable Energy	-	25,000,000.00	10,000,000.00	10,000,000.00	40.0%	15,000,000.00
023500500100	Ministry of Transport and Renewable Energy (Hqt)	-	25,000,000.00	10,000,000.00	10,000,000.00	40.0%	15,000,000.00
02380000000	Ministry of Budget & Economic Planning	817,850,000.00	4,750,330,398.00	65,848,000.00	85,790,392.00	1.8%	4,664,540,006.00
023800100100	Ministry of Budget & Economic Planning (Hqt)	334,000,000.00	479,000,000.00	62,848,000.00	82,790,392.00	17.3%	396,209,608.00
023800500100	Kebbi State Community and Social Development Agency (CSDA)	11,850,000.00	11,850,000.00	-	-	0.0%	11,850,000.00
023800600100	Kebbi Investment Promotion Agency (KIPA)	22,000,000.00	22,000,000.00	3,000,000.00	3,000,000.00	13.6%	19,000,000.00
023800700100	COVID-19 Action Recovery and Economic Stimulus (CARES) Coord	450,000,000.00	4,237,480,398.00	-	-	0.0%	4,237,480,398.00
02500000000	Fiscal Responsibility Commission	18,000,000.00	18,000,000.00	800,000.00	2,640,000.00	14.7%	15,360,000.00
025000100100	Fiscal Responsibility Commission	18,000,000.00	18,000,000.00	800,000.00	2,640,000.00	14.7%	15,360,000.00
02520000000	Ministry of Water Resources	778,231,036.00	811,231,036.00	15,720,000.00	247,586,767.58	30.5%	563,644,268.42
025200100100	Ministry of Water Resources	491,435,000.00	542,435,000.00	15,000,000.00	246,506,767.58	45.4%	295,928,232.42
025210200100	Water Board	280,472,000.00	262,472,000.00	-	-	0.0%	262,472,000.00
025210300100	State Rural Water Supply & Sanitation Agency (RUWATSAN)	6,324,036.00	6,324,036.00	720,000.00	1,080,000.00	17.1%	5,244,036.00

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
02530000000	Ministry of Lands and Housing	32,300,000.00	77,000,000.00	18,450,000.00	35,400,000.00	46.0%	41,600,000.00
025300100100	Ministry of Lands & Housing	17,800,000.00	62,500,000.00	16,700,000.00	32,750,000.00	52.4%	29,750,000.00
025300110100	State Housing Corporation	3,350,000.00	3,350,000.00	-	900,000.00	26.9%	2,450,000.00
025300200100	Office of the Surveyor General	11,150,000.00	11,150,000.00	1,750,000.00	1,750,000.00	15.7%	9,400,000.00
02540000000	Ministry of Rural and Community Development	55,118,000.00	55,118,000.00	30,540,000.00	32,310,000.00	58.6%	22,808,000.00
025400100100	Ministry of Rural and Community Development	50,000,000.00	50,000,000.00	29,960,000.00	29,960,000.00	59.9%	20,040,000.00
025410300100	Rural Electrification Board (REB)	5,118,000.00	5,118,000.00	580,000.00	2,350,000.00	45.9%	2,768,000.00
02620000000	Ministry of Animal Health Husbandry and Fisheries	78,500,000.00	103,500,000.00	13,251,800.00	30,301,800.00	29.3%	73,198,200.00
026200100100	Ministry of Animal Health Husbandry and Fisheries	78,500,000.00	103,500,000.00	13,251,800.00	30,301,800.00	29.3%	73,198,200.00
02690000000	Ministry of Physical Planning and Urban Development	113,537,142.00	234,857,142.00	50,242,950.00	86,277,650.00	36.7%	148,579,492.00
026900100100	Ministry of Physical Planning and Urban Development	50,000,000.00	50,000,000.00	9,500,000.00	22,300,000.00	44.6%	27,700,000.00
026900120100	Kebbi Urban Development Authority (KUDA)	29,880,000.00	151,200,000.00	32,612,950.00	49,847,650.00	33.0%	101,352,350.00
026900300100	Kebbi Geographic Information System Agency (KEBGIS)	33,657,142.00	33,657,142.00	8,130,000.00	14,130,000.00	42.0%	19,527,142.00
03000000000	Law and Justice Sector	3,854,224,000.00	4,125,024,000.00	556,017,100.00	1,082,241,755.00	26.2%	3,042,782,245.00
03180000000	Judiciary	825,724,000.00	1,096,524,000.00	378,859,100.00	705,789,755.00	64.4%	390,734,245.00
031801100100	Judicial Service Commission	42,000,000.00	42,000,000.00	7,167,000.00	8,309,000.00	19.8%	33,691,000.00
031805100100	High Court	481,024,000.00	751,824,000.00	303,900,000.00	518,189,455.00	68.9%	233,634,545.00
031805300100	Sharia Court	302,700,000.00	302,700,000.00	67,792,100.00	179,291,300.00	59.2%	123,408,700.00
03260000000	Ministry of Justice	3,028,500,000.00	3,028,500,000.00	177,158,000.00	376,452,000.00	12.4%	2,652,048,000.00
032600100100	Ministry of Justice	3,026,100,000.00	3,026,100,000.00	177,158,000.00	376,452,000.00	12.4%	2,649,648,000.00
032600200100	Law Reform Commission	2,400,000.00	2,400,000.00	-	-	0.0%	2,400,000.00
05000000000	Social Sector	8,077,382,155.00	8,467,582,155.00	909,830,047.48	4,494,462,828.94	53.1%	3,973,119,326.06
05130000000	Ministry of Youths & Sports	244,200,000.00	244,200,000.00	22,500,000.00	168,100,000.00	68.8%	76,100,000.00
051300100100	Ministry of Youths & Sports	244,200,000.00	244,200,000.00	22,500,000.00	168,100,000.00	68.8%	76,100,000.00
05140000000	Ministry of Women Affairs	108,985,000.00	134,985,000.00	34,790,597.00	86,061,791.00	63.8%	48,923,209.00
051400100100	Ministry of Women Affairs	108,985,000.00	134,985,000.00	34,790,597.00	86,061,791.00	63.8%	48,923,209.00
05170000000	Ministry for Basic and Secondary Education	5,424,085,000.00	5,620,085,000.00	635,329,905.00	3,221,029,824.00	57.3%	2,399,055,176.00
051700100100	Ministry for Basic and Secondary Education	4,673,180,000.00	4,869,180,000.00	540,311,305.00	2,830,268,824.00	58.1%	2,038,911,176.00
051700300100	Universal Basic Education (UBE)	300,000,000.00	300,000,000.00	68,330,000.00	189,380,000.00	63.1%	110,620,000.00
051700300200	Primary School Staff Pension Board	3,500,000.00	3,500,000.00	-	1,200,000.00	34.3%	2,300,000.00
051700800100	Library Board	7,450,000.00	7,450,000.00	720,000.00	2,820,000.00	37.9%	4,630,000.00
051702600100	Arabic & Islamic Education Board	22,200,000.00	22,200,000.00	-	6,950,000.00	31.3%	15,250,000.00
051702700100	Abdullahi Fodio Islamic Centre	63,000,000.00	63,000,000.00	25,968,600.00	46,000,000.00	73.0%	17,000,000.00
051702800100	Agency for Adult Education	1,955,000.00	1,955,000.00	-	910,000.00	46.5%	1,045,000.00
051705700100	Secondary School Management Board	352,800,000.00	352,800,000.00	-	143,501,000.00	40.7%	209,299,000.00
05630000000	Ministry for Higher Education	621,880,000.00	670,880,000.00	98,416,916.50	438,462,804.96	65.4%	232,417,195.04
056300100100	Ministry for Higher Education	33,500,000.00	82,500,000.00	8,960,000.00	23,901,000.00	29.0%	58,599,000.00
056301800100	State Polytechnic, Dakin Gari	56,000,000.00	56,000,000.00	-	-	0.0%	56,000,000.00
056301900100	Adamu Augie College of Education, Argungu	96,500,000.00	96,500,000.00	22,211,200.00	28,147,200.00	29.2%	68,352,800.00
056302100100	State University of Science & Technology Aliero	380,000,000.00	380,000,000.00	59,655,220.00	369,638,610.96	97.3%	10,361,389.04
056302800100	College of Preliminary Studies, Yauri	44,300,000.00	44,300,000.00	3,493,496.50	11,293,994.00	25.5%	33,006,006.00
056305600100	State Scholarship Board	11,580,000.00	11,580,000.00	4,097,000.00	5,482,000.00	47.3%	6,098,000.00

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
05210000000	Ministry of Health	1,474,082,155.00	1,539,082,155.00	56,571,238.98	423,206,238.98	27.5%	1,115,875,916.02
052100100100	Ministry of Health	918,427,404.00	918,427,404.00	-	230,572,000.00	25.1%	687,855,404.00
052100300100	Primary Health Care Development Agency	23,500,000.00	23,500,000.00	8,116,000.00	13,500,000.00	57.4%	10,000,000.00
052102600100	Sir-Yahaya Memorial Hospital	68,000,000.00	68,000,000.00	-	16,600,000.00	24.4%	51,400,000.00
052102700100	Kebbi Medical Centre Kalgo	61,100,000.00	61,100,000.00	16,750,000.00	35,900,000.00	58.8%	25,200,000.00
052110200100	General Hospitals	220,054,751.00	220,054,751.00	-	41,664,000.00	18.9%	178,390,751.00
052110300100	Health System Development Project II	18,500,000.00	18,500,000.00	-	-	0.0%	18,500,000.00
052110400100	College of Nursing Sciences	51,500,000.00	116,500,000.00	25,313,638.98	67,383,638.98	57.8%	49,116,361.02
052110600100	College of Health Sciences Technology, Jega	60,500,000.00	60,500,000.00	4,471,600.00	13,346,600.00	22.1%	47,153,400.00
052110800100	Kebbi State Contributory Healthcare Management Agency (KECHEM)	20,500,000.00	20,500,000.00	1,920,000.00	4,240,000.00	20.7%	16,260,000.00
052110900100	Drugs and Medical Consumables Management Agency (DMCMA)	32,000,000.00	32,000,000.00	-	-	0.0%	32,000,000.00
05350000000	Ministry of Environment	25,550,000.00	79,750,000.00	15,590,000.00	32,790,000.00	41.1%	46,960,000.00
053500100100	Ministry of Environment	19,800,000.00	74,000,000.00	14,990,000.00	30,990,000.00	41.9%	43,010,000.00
053501600100	Kebbi Environmental Protection Agency (KESEPA)	5,750,000.00	5,750,000.00	600,000.00	1,800,000.00	31.3%	3,950,000.00
05440000000	Minsitry of Humanitarian and Empowerment	56,200,000.00	56,200,000.00	17,100,000.00	34,200,000.00	60.9%	22,000,000.00
054400100100	Minsitry of Humanitarian and Empowerment	50,000,000.00	50,000,000.00	15,000,000.00	30,000,000.00	60.0%	20,000,000.00
054400200100	Social Security Welfare Fund	3,600,000.00	3,600,000.00	900,000.00	2,400,000.00	66.7%	1,200,000.00
054405500100	School of Handicap	2,600,000.00	2,600,000.00	1,200,000.00	1,800,000.00	69.2%	800,000.00
05510000000	Ministry of Local Government and Chieftaincy Affairs	122,400,000.00	122,400,000.00	29,531,390.00	90,612,170.00	74.0%	31,787,830.00
055100100100	Ministry for Local Government & Chieftaincy Affairs	120,000,000.00	120,000,000.00	29,000,000.00	89,000,000.00	74.2%	31,000,000.00
055100100200	Kebbi Council of Chiefs	2,400,000.00	2,400,000.00	531,390.00	1,612,170.00	67.2%	787,830.00

Table 7: Capital Expenditure by Administrative Classification

Kebbi State Government Budget Performance Report 2024 Q3 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Capital Expenditure	163,815,963,789.48	206,115,945,522.48	35,501,573,048.65	58,521,047,168.57	28.4%	147,594,898,353.91
01000000000	Administration Sector	36,800,758,788.13	58,179,984,941.73	5,928,069,854.36	11,446,989,401.33	19.7%	46,732,995,540.40
01110000000	Governor's Office	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
011103300100	State Agency for Control of AIDS/HIV	250,000,000.00	250,000,000.00	-	-	0.0%	250,000,000.00
01120000000	State Assembly	1,942,123,975.00	1,922,123,975.00	-	-	0.0%	1,922,123,975.00
011200300100	State Assembly	1,860,123,975.00	1,860,123,975.00	-	-	0.0%	1,860,123,975.00
011200400100	House of Assembly Commission	82,000,000.00	62,000,000.00	-	-	0.0%	62,000,000.00
01230000000	Ministry of Information and Culture	551,500,000.00	551,500,000.00	217,873,500.00	257,373,500.00	46.7%	294,126,500.00
012300100100	Ministry of Information and Culture	551,500,000.00	551,500,000.00	217,873,500.00	257,373,500.00	46.7%	294,126,500.00
01240000000	Ministry of Home Affairs and Internal Security	472,000,000.00	472,000,000.00	-	-	0.0%	472,000,000.00
012400100100	Ministry of Home Affairs and Internal Security	472,000,000.00	472,000,000.00	-	-	0.0%	472,000,000.00
01250000000	Office of the Head of State Civil Service	6,322,436,100.00	8,721,662,253.60	5,161,356,354.36	6,629,507,461.35	76.0%	2,092,154,792.25
012501300100	General Administration	6,322,436,100.00	8,721,662,253.60	5,161,356,354.36	6,629,507,461.35	76.0%	2,092,154,792.25
01400000000	Office of the State Auditor General	295,075,405.13	295,075,405.13	-	8,457,568.98	2.9%	286,617,836.15
014000100100	Office of the State Auditor General	182,646,405.13	182,646,405.13	-	-	0.0%	182,646,405.13
014000200100	Office of the Auditor General for Local Government	112,429,000.00	112,429,000.00	-	8,457,568.98	7.5%	103,971,431.02
01470000000	Civil Service Commission (CSC)	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
014700100100	Civil Service Commission	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
01610000000	Office of the Secretary to the State Government	18,400,000,000.00	35,900,000,000.00	-	3,620,825,981.00	10.1%	32,279,174,019.00
016100100100	Office of the Secretary to the State Government	18,400,000,000.00	35,900,000,000.00	-	3,620,825,981.00	10.1%	32,279,174,019.00
01640000000	Ministry of Special Duties	5,074,800,000.00	7,574,800,000.00	527,560,000.00	805,516,170.00	10.6%	6,769,283,830.00
016400100100	Ministry for Special Duties	5,074,800,000.00	7,574,800,000.00	527,560,000.00	805,516,170.00	10.6%	6,769,283,830.00
01650000000	Ministry of Religious Affairs	2,559,000,000.00	1,559,000,000.00	-	52,500,000.00	3.4%	1,506,500,000.00
016500100100	Ministry of Religious Affairs	2,559,000,000.00	1,559,000,000.00	-	52,500,000.00	3.4%	1,506,500,000.00
01660000000	Ministry of Establishment, Training and Pension	733,823,308.00	733,823,308.00	21,280,000.00	72,808,720.00	9.9%	661,014,588.00
016600500100	Ministry of Establishment, Training and Pension	733,823,308.00	733,823,308.00	21,280,000.00	72,808,720.00	9.9%	661,014,588.00
02000000000	Economic Sector	80,662,967,386.85	95,785,174,886.85	17,340,871,147.08	32,766,433,768.04	34.2%	63,018,741,118.81
02150000000	Ministry of Agriculture	12,225,262,000.00	21,025,262,000.00	2,414,376,375.00	7,656,963,875.00	36.4%	13,368,298,125.00
021500100100	Ministry of Agriculture	12,225,262,000.00	21,025,262,000.00	2,414,376,375.00	7,656,963,875.00	36.4%	13,368,298,125.00
02200000000	Ministry of Finance	2,561,634,276.00	2,961,634,276.00	257,930,000.00	336,819,380.00	11.4%	2,624,814,896.00
022000100100	Ministry of Finance (Hqt)	2,561,634,276.00	2,961,634,276.00	257,930,000.00	336,819,380.00	11.4%	2,624,814,896.00
02220000000	Ministry of Commerce and Industry	1,028,177,759.00	2,428,177,759.00	264,274,536.00	304,274,536.00	12.5%	2,123,903,223.00
022200100100	Ministry of Commerce and Industry (Hqt)	1,028,177,759.00	2,428,177,759.00	264,274,536.00	304,274,536.00	12.5%	2,123,903,223.00
02280000000	Ministry of Digital Economy	980,000,000.00	980,000,000.00	685,000,000.71	703,404,463.42	71.8%	276,595,536.58
022800100100	Ministry of Digital Economy	980,000,000.00	980,000,000.00	685,000,000.71	703,404,463.42	71.8%	276,595,536.58
02330000000	Ministry of Solid Minerals Development and Mining	710,000,000.00	710,000,000.00	350,000,000.00	350,000,000.00	49.3%	360,000,000.00
023305100100	Ministry of Solid Minerals Development and Mining	710,000,000.00	710,000,000.00	350,000,000.00	350,000,000.00	49.3%	360,000,000.00

Code	Adminstrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
02340000000	Ministry of Works and Transport	30,276,485,918.70	31,276,485,918.70	11,631,658,576.90	18,823,699,629.65	60.2%	12,452,786,289.05
023400100100	Ministry of Works and Transport	30,276,485,918.70	30,276,485,918.70	11,631,658,576.90	18,823,699,629.65	62.2%	11,452,786,289.05
023410500100	Sir Ahmadu Bello Airport	-	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
02380000000	Ministry of Budget & Economic Planning	9,016,813,433.15	12,098,820,933.15	-	63,090,000.00	0.5%	12,035,730,933.15
023800100100	Ministry of Budget & Economic Planning (Hqt)	9,016,813,433.15	12,098,820,933.15	-	63,090,000.00	0.5%	12,035,730,933.15
02520000000	Ministry of Water Resources	6,619,000,000.00	7,619,000,000.00	-	292,397,276.80	3.8%	7,326,602,723.20
025200100100	Ministry of Water Resources	6,619,000,000.00	7,619,000,000.00	-	292,397,276.80	3.8%	7,326,602,723.20
02530000000	Ministry of Lands and Housing	4,790,594,000.00	4,790,594,000.00	739,930,967.79	1,182,245,299.79	24.7%	3,608,348,700.21
025300100100	Ministry of Lands & Housing	4,790,594,000.00	4,790,594,000.00	739,930,967.79	1,182,245,299.79	24.7%	3,608,348,700.21
02540000000	Ministry of Rural and Community Development	2,580,000,000.00	2,242,000,000.00	-	-	0.0%	2,242,000,000.00
025400100100	Ministry of Rural and Community Development	2,580,000,000.00	2,242,000,000.00	-	-	0.0%	2,242,000,000.00
02620000000	Ministry of Animal Health Husbandry and Fisheries	3,480,000,000.00	3,480,000,000.00	568,000,000.00	568,000,000.00	16.3%	2,912,000,000.00
026200100100	Ministry of Animal Health Husbandry and Fisheries	3,480,000,000.00	3,480,000,000.00	568,000,000.00	568,000,000.00	16.3%	2,912,000,000.00
02690000000	Ministry of Physical Planning and Urban Development	6,395,000,000.00	6,173,200,000.00	429,700,690.68	2,485,539,307.38	40.3%	3,687,660,692.62
026900100100	Ministry of Physical Planning and Urban Development	6,395,000,000.00	6,173,200,000.00	429,700,690.68	2,485,539,307.38	40.3%	3,687,660,692.62
03000000000	Law and Justice Sector	3,013,475,506.40	2,686,975,506.40	282,754,451.91	465,754,451.91	17.3%	2,221,221,054.49
03180000000	Judiciary	2,388,475,506.40	2,061,975,506.40	282,754,451.91	415,754,451.91	20.2%	1,646,221,054.49
031801100100	Judicial Service Commission	255,000,000.00	255,000,000.00	-	-	0.0%	255,000,000.00
031805100100	High Court	962,000,000.00	746,000,000.00	282,754,451.91	282,754,451.91	37.9%	463,245,548.09
031805300100	Sharia Court	1,171,475,506.40	1,060,975,506.40	-	133,000,000.00	12.5%	927,975,506.40
03260000000	Ministry of Justice	625,000,000.00	625,000,000.00	-	50,000,000.00	8.0%	575,000,000.00
032600100100	Ministry of Justice	625,000,000.00	625,000,000.00	-	50,000,000.00	8.0%	575,000,000.00
05000000000	Social Sector	43,338,762,108.10	49,463,810,187.50	11,949,877,595.30	13,841,869,547.29	28.0%	35,621,940,640.21
05130000000	Ministry of Youths & Sports	1,444,500,000.00	1,444,500,000.00	866,125,000.00	866,125,000.00	60.0%	578,375,000.00
051300100100	Ministry of Youths & Sports	1,444,500,000.00	1,444,500,000.00	866,125,000.00	866,125,000.00	60.0%	578,375,000.00
05140000000	Ministry of Women Affairs	3,998,000,000.00	3,998,000,000.00	244,682,833.00	450,682,833.00	11.3%	3,547,317,167.00
051400100100	Ministry of Women Affairs	3,998,000,000.00	3,998,000,000.00	244,682,833.00	450,682,833.00	11.3%	3,547,317,167.00
05170000000	Ministry for Basic and Secondary Education	14,466,479,308.07	14,057,253,154.47	4,554,459,702.24	4,555,459,702.24	32.4%	9,501,793,452.23
051700100100	Ministry for Basic and Secondary Education	8,166,479,308.07	7,757,253,154.47	420,495,141.66	421,495,141.66	5.4%	7,335,758,012.81
051700300100	Universal Basic Education (UBE)	6,300,000,000.00	6,300,000,000.00	4,133,964,560.58	4,133,964,560.58	65.6%	2,166,035,439.42
05630000000	Ministry for Higher Education	6,608,522,822.28	11,730,797,055.28	1,024,457,470.19	2,027,143,328.19	17.3%	9,703,653,727.09
056300100100	Ministry for Higher Education	3,915,289,562.00	5,550,289,562.00	1,024,457,470.19	2,027,143,328.19	36.5%	3,523,146,233.81
056301800100	State Polytechnic, Dakin Gari	1,026,780,086.00	2,186,246,787.00	-	-	0.0%	2,186,246,787.00
056301900100	Adamu Augie College of Education, Argungu	-	670,862,602.00	-	-	0.0%	670,862,602.00
056302100100	State University of Science & Technology Aliero	1,666,453,174.28	3,323,398,104.28	-	-	0.0%	3,323,398,104.28
05210000000	Ministry of Health	7,179,435,890.75	8,179,435,890.75	714,152,589.87	1,338,458,683.86	16.4%	6,840,977,206.89
052100100100	Ministry of Health	3,419,800,000.00	4,419,800,000.00	-	160,000,000.00	3.6%	4,259,800,000.00
052100300100	Primary Health Care Development Agency	2,903,085,012.00	2,903,085,012.00	561,333,013.18	749,549,773.24	25.8%	2,153,535,238.76
052110800100	Kebbi State Contributory Healthcare Management Agency (KSC)	856,550,878.75	856,550,878.75	152,819,576.69	428,908,910.62	50.1%	427,641,968.13
05350000000	Ministry of Environment	4,786,000,000.00	4,786,000,000.00	3,100,000,000.00	3,158,000,000.00	66.0%	1,628,000,000.00
053500100100	Ministry of Environment	4,786,000,000.00	4,786,000,000.00	3,100,000,000.00	3,158,000,000.00	66.0%	1,628,000,000.00
05440000000	Ministry of Humanitarian and Empowerment	4,409,625,000.00	4,821,625,000.00	1,446,000,000.00	1,446,000,000.00	30.0%	3,375,625,000.00
054400100100	Ministry of Humanitarian and Empowerment	4,409,625,000.00	4,821,625,000.00	1,446,000,000.00	1,446,000,000.00	30.0%	3,375,625,000.00
05510000000	Ministry of Local Government and Chieftaincy Affairs	446,199,087.00	446,199,087.00	-	-	0.0%	446,199,087.00
055100100100	Ministry for Local Government & Chieftaincy Affairs	446,199,087.00	446,199,087.00	-	-	0.0%	446,199,087.00

Table 8: Other Expenditure by Administrative Classification

Kebbi State Government Budget Performance Report 2024 Q3 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Other Expenditure	18,279,194,216.55	16,445,166,716.55	2,366,101,556.19	5,973,069,135.94	36.3%	10,472,097,580.61
01000000000	Administration Sector	2,289,895,999.00	4,342,395,999.00	318,623,600.00	1,295,075,420.00	29.8%	3,047,320,579.00
01110000000	Governor's Office	1,596,696,000.00	1,596,696,000.00	271,057,600.00	769,889,600.00	48.2%	826,806,400.00
011100100100	Office of the Executive Governor	1,500,000,000.00	1,500,000,000.00	271,057,600.00	769,857,600.00	51.3%	730,142,400.00
011100100200	Office of the Deputy Governor	96,500,000.00	96,500,000.00	-	-	0.0%	96,500,000.00
011100500100	Sustainable Development Goals (SDGs)	96,000.00	96,000.00	-	32,000.00	33.3%	64,000.00
011103500100	Kebbi State Contributory Pension Board	100,000.00	100,000.00	-	-	0.0%	100,000.00
01120000000	State Assembly	100,049,999.00	100,049,999.00	14,888,000.00	69,484,000.00	69.4%	30,565,999.00
011200300100	State Assembly	84,549,999.00	84,549,999.00	14,888,000.00	69,484,000.00	82.2%	15,065,999.00
011200400100	House of Assembly Commission	15,500,000.00	15,500,000.00	-	-	0.0%	15,500,000.00
01230000000	Ministry of Information and Culture	150,000.00	150,000.00	10,000.00	85,000.00	56.7%	65,000.00
012300300100	Kebbi State Television (KBTv)	100,000.00	100,000.00	-	50,000.00	50.0%	50,000.00
012300400100	Kebbi Broadcasting Corporation (KBC)	50,000.00	50,000.00	10,000.00	35,000.00	70.0%	15,000.00
01240000000	Ministry of Home Affairs and Internal Security	12,000,000.00	12,000,000.00	2,880,000.00	2,880,000.00	24.0%	9,120,000.00
012400100100	Ministry of Home Affairs and Internal Security	12,000,000.00	12,000,000.00	2,880,000.00	2,880,000.00	24.0%	9,120,000.00
01250000000	Office of the Head of State Civil Service	400,000.00	400,000.00	-	-	0.0%	400,000.00
012501300100	General Administration	400,000.00	400,000.00	-	-	0.0%	400,000.00
01400000000	Office of the State Auditor General	1,600,000.00	3,100,000.00	1,685,000.00	1,685,000.00	54.4%	1,415,000.00
014000100100	Office of the State Auditor General	100,000.00	100,000.00	-	-	0.0%	100,000.00
014000200100	Office of the Auditor General for Local Government	1,500,000.00	3,000,000.00	1,685,000.00	1,685,000.00	56.2%	1,315,000.00
01480000000	Kebbi State Independent Electoral Commission	2,000,000.00	2,000,000.00	63,000.00	63,000.00	3.2%	1,937,000.00
014800100100	Kebbi State Independent Electoral Commission	2,000,000.00	2,000,000.00	63,000.00	63,000.00	3.2%	1,937,000.00
01490000000	Local Government Service Commission	50,000.00	1,050,000.00	550,000.00	1,050,000.00	100.0%	-
014900200100	Local Government Pension Board	50,000.00	1,050,000.00	550,000.00	1,050,000.00	100.0%	-
01610000000	Office of the Secretary to the State Government	503,350,000.00	2,503,350,000.00	15,000.00	404,177,820.00	16.1%	2,099,172,180.00
016100100100	Office of the Secretary to the State Government	499,700,000.00	2,499,700,000.00	-	404,132,820.00	16.2%	2,095,567,180.00
016102100100	Liaison Office - Abuja	1,500,000.00	1,500,000.00	-	-	0.0%	1,500,000.00
016102100300	Liaison Office - Sokoto	100,000.00	100,000.00	15,000.00	45,000.00	45.0%	55,000.00
016102100400	Liaison Office - Lagos	50,000.00	50,000.00	-	-	0.0%	50,000.00
016103700100	Pilgrims Welfare Agency (PWA)	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
01640000000	Ministry of Special Duties	20,000,000.00	20,000,000.00	11,470,000.00	19,346,000.00	96.7%	654,000.00
016400100100	Ministry of Special Duties	20,000,000.00	20,000,000.00	11,470,000.00	19,346,000.00	96.7%	654,000.00
01650000000	Ministry of Religious Affairs	3,600,000.00	53,600,000.00	16,005,000.00	16,415,000.00	30.6%	37,185,000.00
016500100100	Ministry of Religious Affairs	3,500,000.00	53,500,000.00	16,000,000.00	16,370,000.00	30.6%	37,130,000.00
016502200100	Preaching Board	100,000.00	100,000.00	5,000.00	45,000.00	45.0%	55,000.00
01660000000	Ministry of Establishment, Training and Pension	50,000,000.00	50,000,000.00	-	10,000,000.00	20.0%	40,000,000.00
016600500100	Ministry of Establishment, Training and Pension	50,000,000.00	50,000,000.00	-	10,000,000.00	20.0%	40,000,000.00
02000000000	Economic Sector	13,056,620,717.55	9,168,400,717.55	1,424,994,956.19	3,500,042,715.94	38.2%	5,668,358,001.61
02150000000	Ministry of Agriculture	4,400,000.00	4,400,000.00	-	-	0.0%	4,400,000.00
021500100100	Ministry of Agriculture	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
021510300100	Rural Access Mobility Project (RAMP)	100,000.00	100,000.00	-	-	0.0%	100,000.00
021510900100	Forestry II Project	100,000.00	100,000.00	-	-	0.0%	100,000.00
021511000100	Kebbi Agricultural Supply Company (KASCOM)	200,000.00	200,000.00	-	-	0.0%	200,000.00

Code	Adminstrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
02200000000	Ministry of Finance	12,967,977,859.55	9,067,977,859.55	1,419,564,956.19	3,487,642,715.94	38.5%	5,580,335,143.61
022000100100	Ministry of Finance (Hqt)	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
022000100200	Debt Management Office	11,347,627,859.55	7,447,627,859.55	1,419,564,956.19	3,417,618,718.06	45.9%	4,030,009,141.49
022000700100	Accountant General's Office	1,400,000,000.00	1,400,000,000.00	-	-	0.0%	1,400,000,000.00
022000700200	Kebbi State Project Financial Management Unit (PFMU)	150,000.00	150,000.00	-	20,340.00	13.6%	129,660.00
022000800000	Board of Internal Revenue	170,200,000.00	170,200,000.00	-	70,003,657.88	41.1%	100,196,342.12
02220000000	Ministry of Commerce and Industry	3,600,000.00	3,600,000.00	-	-	0.0%	3,600,000.00
022200100100	Ministry of Commerce and Industry (Hqt)	3,500,000.00	3,500,000.00	-	-	0.0%	3,500,000.00
022205200100	Tourisms Board	50,000.00	50,000.00	-	-	0.0%	50,000.00
022205300100	Birin Kebbi Central Market	50,000.00	50,000.00	-	-	0.0%	50,000.00
02280000000	Ministry of Digital Economy	100,000.00	100,000.00	-	-	0.0%	100,000.00
022800100100	Ministry of Digital Economy	100,000.00	100,000.00	-	-	0.0%	100,000.00
02330000000	Ministry of Solid Minerals Development and Mining	9,500,000.00	9,500,000.00	-	5,000,000.00	52.6%	4,500,000.00
023305100100	Ministry of Solid Minerals Development and Mining	9,500,000.00	9,500,000.00	-	5,000,000.00	52.6%	4,500,000.00
02340000000	Ministry of Works and Transport	3,000,000.00	3,000,000.00	800,000.00	1,550,000.00	51.7%	1,450,000.00
023400100100	Ministry of Works and Transport	1,000,000.00	1,000,000.00	-	-	0.0%	1,000,000.00
023410500100	Sir Ahmadu Bello Airport	2,000,000.00	2,000,000.00	800,000.00	1,550,000.00	77.5%	450,000.00
02350000000	Ministry of Transport and Renewable Energy	-	5,000,000.00	-	-	0.0%	5,000,000.00
023500500100	Ministry of Transport and Renewable Energy (Hqt)	-	5,000,000.00	-	-	0.0%	5,000,000.00
02380000000	Ministry of Budget & Economic Planning	43,150,000.00	43,150,000.00	-	-	0.0%	43,150,000.00
023800100100	Ministry of Budget & Economic Planning (Hqt)	41,000,000.00	41,000,000.00	-	-	0.0%	41,000,000.00
023800500100	Kebbi State Community and Social Development Agency (CSD)	150,000.00	150,000.00	-	-	0.0%	150,000.00
023800600100	Kebbi Investment Promotion Agency (KIPA)	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
02520000000	Ministry of Water Resources	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
02530000000	Ministry of Lands and Housing	450,000.00	750,000.00	600,000.00	600,000.00	80.0%	150,000.00
025300100100	Ministry of Lands & Housing	200,000.00	500,000.00	500,000.00	500,000.00	100.0%	-
025300110100	State Housing Corporation	100,000.00	100,000.00	-	-	0.0%	100,000.00
025300200100	Office of the Surveyor General	150,000.00	150,000.00	100,000.00	100,000.00	66.7%	50,000.00
02540000000	Ministry of Rural and Community Development	10,000,000.00	10,000,000.00	40,000.00	40,000.00	0.4%	9,960,000.00
025400100100	Ministry of Rural and Community Development	10,000,000.00	10,000,000.00	40,000.00	40,000.00	0.4%	9,960,000.00
02620000000	Ministry of Animal Health Husbandry and Fisheries	1,500,000.00	7,500,000.00	-	1,000,000.00	13.3%	6,500,000.00
026200100100	Ministry of Animal Health Husbandry and Fisheries	1,500,000.00	7,500,000.00	-	1,000,000.00	13.3%	6,500,000.00
02690000000	Ministry of Physical Planning and Urban Development	10,862,858.00	11,342,858.00	3,990,000.00	4,210,000.00	37.1%	7,132,858.00
026900100100	Ministry of Physical Planning and Urban Development	10,000,000.00	10,000,000.00	3,990,000.00	3,990,000.00	39.9%	6,010,000.00
026900120100	Kebbi Urban Development Authority (KUDA)	520,000.00	1,000,000.00	-	220,000.00	22.0%	780,000.00
026900300100	Kebbi Geographic Information System Agency (KEBGIS)	342,858.00	342,858.00	-	-	0.0%	342,858.00
03000000000	Law and Justice Sector	2,652,700,000.00	2,652,700,000.00	619,450,000.00	1,161,000,000.00	43.8%	1,491,700,000.00
03180000000	Judiciary	2,000,000.00	2,000,000.00	450,000.00	2,000,000.00	100.0%	-
031805300100	Sharia Court	2,000,000.00	2,000,000.00	450,000.00	2,000,000.00	100.0%	-
03260000000	Ministry of Justice	2,650,700,000.00	2,650,700,000.00	619,000,000.00	1,159,000,000.00	43.7%	1,491,700,000.00
032600100100	Ministry of Justice	2,650,700,000.00	2,650,700,000.00	619,000,000.00	1,159,000,000.00	43.7%	1,491,700,000.00
05000000000	Social Sector	279,977,500.00	281,670,000.00	3,033,000.00	16,951,000.00	6.0%	264,719,000.00
05130000000	Ministry of Youths & Sports	17,700,000.00	17,700,000.00	2,500,000.00	9,400,000.00	53.1%	8,300,000.00
051300100100	Ministry of Youths & Sports	17,700,000.00	17,700,000.00	2,500,000.00	9,400,000.00	53.1%	8,300,000.00
05140000000	Ministry of Women Affairs	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
051400100100	Ministry of Women Affairs	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00

Code	Administrative Unit	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
05170000000	Ministry for Basic and Secondary Education	23,900,000.00	23,900,000.00	-	250,000.00	1.0%	23,650,000.00
051700100100	Ministry for Basic and Secondary Education	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
051700300100	Universal Basic Education (UBE)	3,000,000.00	3,000,000.00	-	-	0.0%	3,000,000.00
051700800100	Library Board	50,000.00	50,000.00	-	-	0.0%	50,000.00
051702600100	Arabic & Islamic Education Board	250,000.00	250,000.00	-	250,000.00	100.0%	-
051705700100	Secondary School Management Board	600,000.00	600,000.00	-	-	0.0%	600,000.00
05630000000	Ministry for Higher Education	7,370,000.00	8,870,000.00	453,000.00	5,246,000.00	59.1%	3,624,000.00
056300100100	Ministry for Higher Education	1,000,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
056302100100	State University of Science & Technology Aliero	5,000,000.00	5,000,000.00	300,000.00	4,953,000.00	99.1%	47,000.00
056302800100	College of Preliminary Studies, Yauri	200,000.00	200,000.00	-	25,000.00	12.5%	175,000.00
056305600100	State Scholarship Board	1,170,000.00	1,170,000.00	153,000.00	268,000.00	22.9%	902,000.00
05210000000	Ministry of Health	8,800,000.00	8,800,000.00	80,000.00	2,055,000.00	23.4%	6,745,000.00
052100100100	Ministry of Health	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
052100300100	Primary Health Care Development Agency	500,000.00	500,000.00	-	500,000.00	100.0%	-
052102600100	Sir-Yahaya Memorial Hospital	1,000,000.00	1,000,000.00	-	500,000.00	50.0%	500,000.00
052102700100	Kebbi Medical Centre Kalgo	300,000.00	300,000.00	-	100,000.00	33.3%	200,000.00
052110400100	College of Nursing Sciences	1,000,000.00	1,000,000.00	-	670,000.00	67.0%	330,000.00
052110600100	College of Health Sciences Technology, Jega	1,000,000.00	1,000,000.00	-	25,000.00	2.5%	975,000.00
052110800100	Kebbi State Contributory Healthcare Management Agency (KE	1,000,000.00	1,000,000.00	80,000.00	260,000.00	26.0%	740,000.00
052110900100	Drugs and Medical Consumables Management Agency (DMCM	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
05350000000	Ministry of Environment	207,500.00	400,000.00	-	-	0.0%	400,000.00
053500100100	Ministry of Environment	107,500.00	300,000.00	-	-	0.0%	300,000.00
053501600100	Kebbi Environmental Protection Agency (KESEPA)	100,000.00	100,000.00	-	-	0.0%	100,000.00
05440000000	Ministry of Humanitarian and Empowerment	215,000,000.00	215,000,000.00	-	-	0.0%	215,000,000.00
054400100100	Ministry of Humanitarian and Empowerment	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
054400200100	Social Security Welfare Fund	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00

2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Kebbi State Government Budget Performance Report 2024 Q3 - Total Expenditure by Economic Classification

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	250,134,091,757.01	303,691,196,388.01	49,150,657,963.61	98,787,189,293.84	32.5%	204,904,007,094.17
2	EXPENDITURES	250,134,091,757.01	303,691,196,388.01	49,150,657,963.61	98,787,189,293.84	32.5%	204,904,007,094.17
21	PERSONNEL COST	37,321,249,105.98	40,266,449,105.98	5,224,597,009.71	17,838,510,542.15	44.3%	22,427,938,563.83
2101	SALARY	26,041,759,234.10	26,486,959,234.10	3,270,891,679.59	12,302,543,999.67	46.4%	14,184,415,234.43
210101	SALARIES AND WAGES	26,041,759,234.10	26,486,959,234.10	3,270,891,679.59	12,302,543,999.67	46.4%	14,184,415,234.43
21010101	SALARY	25,141,475,541.12	25,086,675,541.12	3,144,564,942.59	11,762,839,536.72	46.9%	13,323,836,004.40
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	900,283,692.98	1,400,283,692.98	126,326,737.00	539,704,462.95	38.5%	860,579,230.03
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	800,000,000.00	800,000,000.00	-	-	0.0%	800,000,000.00
210202	SOCIAL CONTRIBUTIONS	800,000,000.00	800,000,000.00	-	-	0.0%	800,000,000.00
21020201	NHIS CONTRIBUTION	800,000,000.00	800,000,000.00	-	-	0.0%	800,000,000.00
2103	SOCIAL BENEFITS	10,479,489,871.88	12,979,489,871.88	1,953,705,330.12	5,535,966,542.48	42.7%	7,443,523,329.40
210301	SOCIAL BENEFITS	10,479,489,871.88	12,979,489,871.88	1,953,705,330.12	5,535,966,542.48	42.7%	7,443,523,329.40
21030101	GRATUITY	1,600,000,000.00	3,600,000,000.00	519,502,067.17	1,340,667,888.68	37.2%	2,259,332,111.32
21030102	PENSION	5,250,000,000.00	5,750,000,000.00	1,434,203,262.95	4,195,298,653.80	73.0%	1,554,701,346.20
21030104	CLEARANCE OF GRATUITY ARREARS	3,629,489,871.88	3,629,489,871.88	-	-	0.0%	3,629,489,871.88
22	OTHER RECURRENT COSTS	48,996,878,861.55	57,308,801,759.55	8,424,487,905.25	22,427,631,583.12	39.1%	34,881,170,176.43
2202	OVERHEAD COST	30,717,684,645.00	40,863,635,043.00	6,058,386,349.06	16,454,562,447.18	40.3%	24,409,072,595.82
220201	TRAVEL & TRANSPORT - GENERAL	8,187,735,556.00	8,672,585,556.00	2,266,982,416.17	5,005,515,774.69	57.7%	3,667,069,781.31
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	233,450,000.00	367,700,000.00	67,607,580.17	184,193,930.69	50.1%	183,506,069.31
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	7,954,285,556.00	8,304,885,556.00	2,199,374,836.00	4,821,321,844.00	58.1%	3,483,563,712.00
220202	UTILITIES - GENERAL	993,317,204.00	1,021,917,204.00	133,948,286.58	481,763,268.52	47.1%	540,153,935.48
22020201	ELECTRICITY CHARGES	960,477,204.00	989,077,204.00	132,593,286.58	469,745,627.02	47.5%	519,331,576.98
22020202	TELEPHONE CHARGES	8,000,000.00	8,000,000.00	370,000.00	1,291,800.00	16.1%	6,708,200.00
22020203	INTERNET ACCESS CHARGES	12,200,000.00	12,200,000.00	-	-	0.0%	12,200,000.00
22020205	WATER RATES	2,640,000.00	2,640,000.00	155,000.00	740,000.00	28.0%	1,900,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	10,000,000.00	10,000,000.00	830,000.00	9,985,841.50	99.9%	14,158.50
220203	MATERIALS & SUPPLIES - GENERAL	4,652,841,831.00	5,483,741,831.00	836,663,226.39	3,328,594,717.47	60.7%	2,155,147,113.53
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	347,026,493.00	512,126,493.00	96,549,921.39	225,167,321.39	44.0%	286,959,171.61
22020302	BOOKS	7,395,000.00	7,395,000.00	400,000.00	1,661,000.00	22.5%	5,734,000.00
22020303	NEWSPAPERS	2,100,000.00	2,100,000.00	132,000.00	299,500.00	14.3%	1,800,500.00
22020304	MAGAZINES & PERIODICALS	32,600,000.00	32,600,000.00	3,125,000.00	29,474,972.50	90.4%	3,125,027.50
22020305	PRINTING OF NON SECURITY DOCUMENTS	131,140,000.00	136,140,000.00	24,695,500.00	35,469,500.00	26.1%	100,670,500.00
22020306	PRINTING OF SECURITY DOCUMENTS	107,000,000.00	185,000,000.00	53,600,000.00	75,827,032.00	41.0%	109,172,968.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	67,672,338.00	67,672,338.00	879,500.00	5,638,000.00	8.3%	62,034,338.00
22020309	UNIFORMS & OTHER CLOTHING	273,908,000.00	324,708,000.00	122,670,000.00	217,770,000.00	67.1%	106,938,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	8,000,000.00	8,000,000.00	-	1,000,000.00	12.5%	7,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,196,000,000.00	3,728,000,000.00	534,611,305.00	2,520,780,624.00	67.6%	1,207,219,376.00
22020312	CHEMICALS FOR WATER TREATMENT	480,000,000.00	480,000,000.00	-	215,506,767.58	44.9%	264,493,232.42
220204	MAINTENANCE SERVICES - GENERAL	2,262,301,672.00	3,208,851,672.00	372,056,227.07	1,564,825,666.77	48.8%	1,644,026,005.23
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	1,431,944,817.00	1,915,944,817.00	233,336,120.07	1,196,113,787.67	62.4%	719,831,029.33
22020402	MAINTENANCE OF OFFICE FURNITURE	343,343,262.00	442,993,262.00	50,792,700.00	180,858,007.00	40.8%	262,135,255.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	148,281,203.00	189,781,203.00	11,114,460.00	43,504,985.00	22.9%	146,276,218.00
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,358,000.00	19,258,000.00	2,523,390.00	5,116,170.00	26.6%	14,141,830.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	86,374,390.00	91,874,390.00	4,855,100.00	25,972,300.00	28.3%	65,902,090.00
22020406	OTHER MAINTENANCE SERVICES	220,450,000.00	258,450,000.00	65,734,457.00	104,410,417.10	40.4%	154,039,582.90

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
22020410	MAINTENANCE OF STREET LIGHTINGS	2,000,000.00	10,000,000.00	300,000.00	550,000.00	5.5%	9,450,000.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	15,550,000.00	17,550,000.00	2,900,000.00	6,553,000.00	37.3%	10,997,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	2,500,000.00	2,500,000.00	200,000.00	200,000.00	8.0%	2,300,000.00
22020413	MINOR ROAD MAINTENANCE	1,500,000.00	10,500,000.00	300,000.00	1,547,000.00	14.7%	8,953,000.00
22020414	MAINTENANCE OF TERMINAL BUILDING	-	250,000,000.00	-	-	0.0%	250,000,000.00
220205	TRAINING - GENERAL	911,995,000.00	1,381,695,000.00	514,875,760.00	640,581,160.00	46.4%	741,113,840.00
22020501	LOCAL TRAINING	511,995,000.00	901,695,000.00	154,875,760.00	280,581,160.00	31.1%	621,113,840.00
22020502	INTERNATIONAL TRAINING	400,000,000.00	480,000,000.00	360,000,000.00	360,000,000.00	75.0%	120,000,000.00
220206	OTHER SERVICES - GENERAL	382,911,000.00	382,211,000.00	45,190,100.00	147,890,550.00	38.7%	234,320,450.00
22020601	SECURITY SERVICES	290,701,000.00	291,001,000.00	32,138,000.00	96,604,000.00	33.2%	194,397,000.00
22020602	OFFICE RENT	9,580,000.00	8,580,000.00	1,400,000.00	4,580,000.00	53.4%	4,000,000.00
22020603	RESIDENTIAL RENT	67,500,000.00	67,500,000.00	10,052,100.00	39,756,550.00	58.9%	27,743,450.00
22020605	CLEANING & FUMIGATION SERVICES	15,130,000.00	15,130,000.00	1,600,000.00	6,950,000.00	45.9%	8,180,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	3,058,659,000.00	3,633,609,000.00	260,213,572.00	432,115,552.00	11.9%	3,201,493,448.00
22020701	FINANCIAL CONSULTING	164,624,000.00	646,424,000.00	31,692,000.00	58,299,430.00	9.0%	588,124,570.00
22020702	INFORMATION TECHNOLOGY CONSULTING	26,700,000.00	26,700,000.00	3,056,300.00	13,304,850.00	49.8%	13,395,150.00
22020703	LEGAL SERVICES	2,814,650,000.00	2,890,650,000.00	212,174,272.00	330,604,272.00	11.4%	2,560,045,728.00
22020704	ENGINEERING SERVICES	8,735,000.00	8,735,000.00	20,000.00	3,110,000.00	35.6%	5,625,000.00
22020706	SURVEYING SERVICES	4,050,000.00	6,200,000.00	1,865,000.00	3,200,000.00	51.6%	3,000,000.00
22020707	AGRICULTURAL CONSULTING	700,000.00	700,000.00	-	-	0.0%	700,000.00
22020708	MEDICAL CONSULTING	39,200,000.00	54,200,000.00	11,406,000.00	23,597,000.00	43.5%	30,603,000.00
220208	FUEL & LUBRICANTS - GENERAL	65,300,000.00	65,300,000.00	-	1,070,000.00	1.6%	64,230,000.00
22020801	MOTOR VEHICLE FUEL COST	60,800,000.00	60,800,000.00	-	-	0.0%	60,800,000.00
22020803	PLANT / GENERATOR FUEL COST	4,500,000.00	4,500,000.00	-	1,070,000.00	23.8%	3,430,000.00
220209	FINANCIAL CHARGES - GENERAL	16,540,000.00	51,540,000.00	3,496,110.96	5,434,443.84	10.5%	46,105,556.16
22020901	BANK CHARGES (OTHER THAN INTEREST)	16,040,000.00	51,040,000.00	3,420,000.00	5,130,000.00	10.1%	45,910,000.00
22020902	INSURANCE PREMIUM	500,000.00	500,000.00	76,110.96	304,443.84	60.9%	195,556.16
220210	MISCELLANEOUS EXPENSES GENERAL	10,186,083,382.00	16,962,183,780.00	1,624,960,649.89	4,846,771,313.89	28.6%	12,115,412,466.11
22021001	REFRESHMENT & MEALS	290,472,025.00	322,072,025.00	58,410,046.46	147,837,346.46	45.9%	174,234,678.54
22021002	HONORARIUM & SITTING ALLOWANCE	1,518,222,143.00	1,918,322,143.00	380,309,145.00	1,150,362,555.00	60.0%	767,959,588.00
22021003	PUBLICITY & ADVERTISEMENTS	192,700,000.00	197,200,000.00	12,838,000.00	29,820,600.00	15.1%	167,379,400.00
22021004	MEDICAL EXPENSES-LOCAL	328,200,000.00	328,200,000.00	30,780,000.00	74,706,000.00	22.8%	253,494,000.00
22021006	POSTAGES & COURIER SERVICES	185,100,000.00	185,100,000.00	3,700,000.00	123,179,726.00	66.5%	61,920,274.00
22021007	WELFARE PACKAGES	2,264,511,190.00	4,599,011,190.00	480,124,139.89	914,102,927.89	19.9%	3,684,908,262.11
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	108,400,000.00	111,800,000.00	7,855,000.00	31,844,822.00	28.5%	79,955,178.00
22021009	SPORTING ACTIVITIES	164,000,000.00	240,000,000.00	11,985,000.00	160,439,000.00	66.8%	79,561,000.00
22021010	DIRECT TEACHING & LABORATORY COST	6,400,000.00	6,400,000.00	684,000.00	2,133,000.00	33.3%	4,267,000.00
22021019	MEDICAL EXPENSES-INTERNATIONAL	360,496,000.00	360,496,000.00	-	176,175,000.00	48.9%	184,321,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	1,800,000.00	1,800,000.00	1,570,000.00	1,570,000.00	87.2%	230,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	71,500,000.00	71,500,000.00	7,850,000.00	10,570,060.00	14.8%	60,929,940.00
22021022	SCHOOL EXPENSES	1,528,000,000.00	1,530,000,000.00	29,687,868.54	426,108,466.54	27.9%	1,103,891,533.46

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22021023	FINAL ACCOUNTS & BUDGET PREPARATION EXPENSES	40,000,000.00	60,000,000.00	40,300,000.00	40,300,000.00	67.2%	19,700,000.00
22021024	COMMITTEE & COMMISSION EXPENSES	1,852,180,000.00	1,922,980,000.00	388,791,000.00	1,223,972,360.00	63.6%	699,007,640.00
22021025	SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	271,480,000.00	281,200,000.00	9,601,250.00	20,489,200.00	7.3%	260,710,800.00
22021026	EXCO & TENDER EXPENSES	55,700,000.00	55,700,000.00	810,000.00	4,820,000.00	8.7%	50,880,000.00
22021027	BUDGET/PROJECT MONITORING EXPENSES	15,000,000.00	36,000,000.00	1,600,000.00	4,600,000.00	12.8%	31,400,000.00
22021028	NATIONAL COUNCIL AND DEV PLANNING COSTS	15,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
22021030	TRADE FAIR EXPENSES	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
22021031	CARNIVAL AND FESTIVAL EXPENSES	267,060,000.00	275,060,000.00	147,115,000.00	262,814,000.00	95.5%	12,246,000.00
22021032	ACCREDITATION EXPENSES	20,500,000.00	20,500,000.00	5,925,000.00	19,875,000.00	97.0%	625,000.00
22021033	OTHER MISC EXPENDITURE	127,362,024.00	129,362,024.00	5,025,200.00	21,051,250.00	16.3%	108,310,774.00
22021034	CARES Operations Costs	450,000,000.00	4,237,480,398.00	-	-	0.0%	4,237,480,398.00
22021035	ANNUAL BUDGET PREPARATION BONUS	32,000,000.00	32,000,000.00	-	-	0.0%	32,000,000.00
2203	LOANS AND ADVANCES	2,665,000,000.00	2,665,000,000.00	619,000,000.00	1,159,000,000.00	43.5%	1,506,000,000.00
220301	STAFF LOANS & ADVANCES	2,665,000,000.00	2,665,000,000.00	619,000,000.00	1,159,000,000.00	43.5%	1,506,000,000.00
22030103	REFURBISHING ADVANCES	2,650,000,000.00	2,650,000,000.00	619,000,000.00	1,159,000,000.00	43.7%	1,491,000,000.00
22030105	SPECTACLE ADVANCES	15,000,000.00	15,000,000.00	-	-	0.0%	15,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	2,706,566,357.00	4,772,538,857.00	327,536,600.00	1,326,766,760.00	27.8%	3,445,772,097.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	2,706,566,357.00	4,772,538,857.00	327,536,600.00	1,326,766,760.00	27.8%	3,445,772,097.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	2,500,000.00	4,000,000.00	1,765,000.00	1,945,000.00	48.6%	2,055,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	1,406,050,000.00	1,406,050,000.00	271,057,600.00	1,169,857,600.00	83.2%	236,192,400.00
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	700,000.00	700,000.00	-	-	0.0%	700,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	1,287,316,357.00	3,351,788,857.00	54,714,000.00	154,964,160.00	4.6%	3,196,824,697.00
2206	PUBLIC DEBT CHARGES	11,347,627,859.55	7,447,627,859.55	1,419,564,956.19	3,417,618,718.06	45.9%	4,030,009,141.49
220601	FOREIGN INTEREST / DISCOUNT	89,526,994.18	89,526,994.18	-	-	0.0%	89,526,994.18
22060102	FOREIGN INTEREST /DISCOUNT - LONG TERM BORROWING	89,526,994.18	89,526,994.18	-	-	0.0%	89,526,994.18
220602	DOMESTIC INTEREST / DISCOUNT	4,530,604,824.71	1,530,604,824.71	269,107,772.19	978,423,488.58	63.9%	552,181,336.13
22060202	DOMESTIC INTEREST /DISCOUNT - LONG TERM BORROWING	4,530,604,824.71	1,530,604,824.71	269,107,772.19	978,423,488.58	63.9%	552,181,336.13
220603	FOREIGN PRINCIPAL	552,018,507.76	3,552,018,507.76	1,150,457,184.00	2,439,195,229.48	68.7%	1,112,823,278.28
22060302	FOREIGN PRINCIPAL - LONG TERM BORROWINGS	552,018,507.76	3,552,018,507.76	1,150,457,184.00	2,439,195,229.48	68.7%	1,112,823,278.28
220604	DOMESTIC PRINCIPAL	6,175,477,532.90	2,275,477,532.90	-	-	0.0%	2,275,477,532.90
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	5,000,000,000.00	1,100,000,000.00	-	-	0.0%	1,100,000,000.00
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	1,175,477,532.90	1,175,477,532.90	-	-	0.0%	1,175,477,532.90
2207	TRANSFERS-PAYMENT	1,560,000,000.00	1,560,000,000.00	-	69,683,657.88	4.5%	1,490,316,342.12
220701	TRANSFER TO FUND RECURRENT EXPENDITURE-PAYMENT	1,560,000,000.00	1,560,000,000.00	-	69,683,657.88	4.5%	1,490,316,342.12
22070103	PAYMENT OF SHARE OF STATE IGR To LOCAL GOVERNMENT	1,400,000,000.00	1,400,000,000.00	-	-	0.0%	1,400,000,000.00
22070105	PAYMENT OF 2% COST OF IGR COLLECTION	160,000,000.00	160,000,000.00	-	69,683,657.88	43.6%	90,316,342.12

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23	CAPITAL EXPENDITURE	163,815,963,789.48	206,115,945,522.48	35,501,573,048.65	58,521,047,168.57	28.4%	147,594,898,353.91
2301	FIXED ASSETS PURCHASED	32,463,987,417.75	40,198,987,417.75	3,384,394,629.03	4,620,618,033.94	11.5%	35,578,369,383.81
230101	PURCHASE OF FIXED ASSETS - GENERAL	32,463,987,417.75	40,198,987,417.75	3,384,394,629.03	4,620,618,033.94	11.5%	35,578,369,383.81
23010101	PURCHASE / ACQUISITION OF LAND	1,015,000,000.00	1,015,000,000.00	396,667,000.00	693,709,000.00	68.3%	321,291,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	140,000,000.00	140,000,000.00	-	-	0.0%	140,000,000.00
23010104	PURCHASE MOTOR CYCLES	1,499,000,000.00	2,299,000,000.00	-	-	0.0%	2,299,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	3,909,623,975.00	8,909,623,975.00	207,230,000.00	348,687,568.98	3.9%	8,560,936,406.02
23010107	PURCHASE OF TRUCKS	1,030,000,000.00	1,030,000,000.00	-	100,000,000.00	9.7%	930,000,000.00
23010108	PURCHASE OF BUSES	30,000,000.00	30,000,000.00	-	-	0.0%	30,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	4,013,794,100.00	2,904,794,100.00	539,560,000.00	817,516,170.00	28.1%	2,087,277,930.00
23010113	PURCHASE OF COMPUTERS	83,250,000.00	83,250,000.00	12,000,000.71	12,000,000.71	14.4%	71,249,999.29
23010114	PURCHASE OF COMPUTER PRINTERS	115,000,000.00	115,000,000.00	-	-	0.0%	115,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	65,000,000.00	65,000,000.00	-	-	0.0%	65,000,000.00
23010120	PURCHASE OF CANTEEN / KITCHEN EQUIPMENT	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
23010121	PURCHASE OF RESIDENTIAL FURNITURE	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,930,814,980.75	2,930,814,980.75	347,634,069.75	643,723,403.68	22.0%	2,287,091,577.07
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	2,807,070,086.00	2,742,070,086.00	1,367,606,815.38	1,367,606,815.38	49.9%	1,374,463,270.62
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	110,000,000.00	79,000,000.00	-	-	0.0%	79,000,000.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	105,000,000.00	105,000,000.00	36,323,243.19	36,323,243.19	34.6%	68,676,756.81
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	555,000,000.00	555,000,000.00	-	-	0.0%	555,000,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	10,000,000,000.00	12,000,000,000.00	-	-	0.0%	12,000,000,000.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	1,737,800,000.00	2,387,800,000.00	55,000,000.00	55,000,000.00	2.3%	2,332,800,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	13,000,000.00	103,000,000.00	-	-	0.0%	103,000,000.00
23010133	PURCHASE OF SURVEYING EQUIPMENT	1,055,000,000.00	1,055,000,000.00	100,000,000.00	184,178,332.00	17.5%	870,821,668.00
23010137	PURCHASE OF SHIP SPARE/MAINTENANCE	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
23010140	PURCHASE OF CRANES VEHICLE	145,000,000.00	145,000,000.00	-	-	0.0%	145,000,000.00
23010141	INSURANCE OF PUBLIC PROPERTY	101,634,276.00	501,634,276.00	-	-	0.0%	501,634,276.00
23010142	PURCHASE OF INFORMATION EQUIPMENTS	425,500,000.00	425,500,000.00	322,373,500.00	361,873,500.00	85.0%	63,626,500.00
23010144	PURCHASE OF REFUSE COLLECTION EQUIPMENT	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
23010145	PURCHASE OF ICT EQUIPMENTS	7,500,000.00	7,500,000.00	-	-	0.0%	7,500,000.00
2302	CONSTRUCTION / PROVISION	35,482,519,815.01	51,136,720,201.61	16,438,055,391.67	26,099,740,995.41	51.0%	25,036,979,206.20
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GE	35,482,519,815.01	51,136,720,201.61	16,438,055,391.67	26,099,740,995.41	51.0%	25,036,979,206.20
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	6,800,942,911.53	11,559,669,065.13	5,375,255,431.35	6,918,406,538.34	59.8%	4,641,262,526.79
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	3,854,239,903.48	3,534,239,903.48	232,035,536.46	232,035,536.46	6.6%	3,302,204,367.02
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	845,000,000.00	845,000,000.00	-	-	0.0%	845,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	400,000,000.00	400,000,000.00	-	-	0.0%	400,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	2,298,987,000.00	2,298,987,000.00	107,364,172.67	107,364,172.67	4.7%	2,191,622,827.33
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CEN	307,500,000.00	307,500,000.00	-	-	0.0%	307,500,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	4,071,950,000.00	7,359,224,233.00	1,222,197,302.49	1,224,697,302.49	16.6%	6,134,526,930.51
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	65,000,000.00	65,000,000.00	-	-	0.0%	65,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	120,000,000.00	120,000,000.00	-	-	0.0%	120,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIE	1,951,400,000.00	1,951,400,000.00	568,000,000.00	568,000,000.00	29.1%	1,383,400,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	6,500,000,000.00	14,500,000,000.00	8,378,401,472.02	14,340,537,421.02	98.9%	159,462,578.98
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	2,400,000,000.00	2,400,000,000.00	-	158,059,931.05	6.6%	2,241,940,068.95
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	4,357,500,000.00	4,135,700,000.00	455,526,940.68	2,315,439,940.68	56.0%	1,820,260,059.32
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	715,000,000.00	715,000,000.00	-	95,925,616.70	13.4%	619,074,383.30
23020124	CONSTRUCTION OF MARKETS/PARKS	475,000,000.00	625,000,000.00	99,274,536.00	139,274,536.00	22.3%	485,725,464.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	220,000,000.00	220,000,000.00	-	-	0.0%	220,000,000.00

Code	Economic	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
2303	REHABILITATION / REPAIRS	42,478,768,514.57	35,395,542,360.97	4,811,147,808.65	6,665,784,258.15	18.8%	28,729,758,102.82
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GEN	42,478,768,514.57	35,395,542,360.97	4,811,147,808.65	6,665,784,258.15	18.8%	28,729,758,102.82
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	200,000,000.00	200,000,000.00	-	6,300,000.00	3.2%	193,700,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	1,490,000,000.00	1,152,000,000.00	-	-	0.0%	1,152,000,000.00
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	2,365,000,000.00	2,365,000,000.00	169,041,375.00	718,378,720.75	30.4%	1,646,621,279.25
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRE	2,178,685,455.00	2,178,685,455.00	-	90,000,000.00	4.1%	2,088,685,455.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	8,273,097,140.87	8,173,870,987.27	1,288,849,328.77	1,298,849,328.77	15.9%	6,875,021,658.50
23030110	REHABILITATION / REPAIRS - LIBRARIES	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
23030111	REHABILITATION / REPAIRS - SPORTING FACILITIES	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	245,000,000.00	245,000,000.00	-	-	0.0%	245,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	22,575,000,000.00	14,575,000,000.00	3,184,283,985.63	4,164,189,089.38	28.6%	10,410,810,910.62
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	19,500,000.00	19,500,000.00	-	-	0.0%	19,500,000.00
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPME	58,485,918.70	58,485,918.70	-	-	0.0%	58,485,918.70
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	3,413,000,000.00	4,767,000,000.00	168,973,119.25	339,973,119.25	7.1%	4,427,026,880.75
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	145,000,000.00	145,000,000.00	-	36,094,000.00	24.9%	108,906,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	1,076,000,000.00	1,076,000,000.00	-	12,000,000.00	1.1%	1,064,000,000.00
23030128	REHABILITATION/REPAIRS- OFFICE EQUIPMENT	70,000,000.00	70,000,000.00	-	-	0.0%	70,000,000.00
23030129	REHABILITATION/REPAIRS- MOSQUES	200,000,000.00	200,000,000.00	-	-	0.0%	200,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	1,585,000,000.00	1,585,000,000.00	90,178,094.00	104,178,094.00	6.6%	1,480,821,906.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	1,585,000,000.00	1,585,000,000.00	90,178,094.00	104,178,094.00	6.6%	1,480,821,906.00
23040101	TREE PLANTING	175,000,000.00	175,000,000.00	20,178,094.00	34,178,094.00	19.5%	140,821,906.00
23040102	EROSION & FLOOD CONTROL	600,000,000.00	600,000,000.00	-	-	0.0%	600,000,000.00
23040103	WILDLIFE CONSERVATION	810,000,000.00	810,000,000.00	70,000,000.00	70,000,000.00	8.6%	740,000,000.00
2305	OTHER CAPITAL PROJECTS	51,805,688,042.15	77,799,695,542.15	10,777,797,125.30	21,030,725,787.07	27.0%	56,768,969,755.08
230501	ACQUISITION OF NON TANGIBLE ASSETS	51,805,688,042.15	77,799,695,542.15	10,777,797,125.30	21,030,725,787.07	27.0%	56,768,969,755.08
23050101	RESEARCH AND DEVELOPMENT	9,367,512,308.00	9,612,512,308.00	1,933,344,416.50	2,285,873,136.50	23.8%	7,326,639,171.50
23050102	COMPUTER SOFTWARE ACQUISITION	1,404,054,455.00	1,404,054,455.00	268,583,806.25	365,877,648.96	26.1%	1,038,176,806.04
23050103	MONITORING AND EVALUATION	1,463,256,000.00	3,308,256,000.00	183,384,162.24	646,474,162.24	19.5%	2,661,781,837.76
23050104	ANNIVERSARIES/CELEBRATIONS	1,103,177,759.00	1,175,177,759.00	15,000,000.00	60,000,000.00	5.1%	1,115,177,759.00
23050108	SPECIAL GARNTS AND INTERVENTION	29,370,364,936.15	57,270,364,936.15	6,278,084,740.31	15,525,513,339.37	27.1%	41,744,851,596.78
23050109	PROVISION OF AGRICULTURAL INPUTS	3,735,000,000.00	3,735,000,000.00	2,099,400,000.00	2,146,987,500.00	57.5%	1,588,012,500.00
23050199	CONTINGENCY FUND	5,362,322,584.00	1,294,330,084.00	-	-	0.0%	1,294,330,084.00

2.F Expenditure by Function

Table 10: Total Expenditure by Function

Kebbi State Government Budget Performance Report 2024 Q3 - Total Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	250,134,091,757.01	303,691,196,388.01	49,150,657,963.61	98,787,189,293.84	32.5%	204,904,007,094.17
701	GENERAL PUBLIC SERVICES	57,800,527,103.87	78,990,841,155.47	11,648,753,635.91	23,316,592,846.34	29.5%	55,674,248,309.13
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL A	20,881,300,031.95	22,827,900,031.95	4,506,655,100.84	10,930,125,571.25	47.9%	11,897,774,460.70
70111	EXECUTIVE AND LEGISLATIVE ORGANS	15,233,367,164.12	15,963,367,164.12	3,584,203,749.71	9,034,409,202.99	56.6%	6,928,957,961.13
70112	FINANCIAL AND FISCAL AFFAIRS	5,647,932,867.83	6,864,532,867.83	922,451,351.13	1,895,716,368.26	27.6%	4,968,816,499.57
7013	GENERAL SERVICES	24,066,017,495.47	47,008,231,547.07	5,712,948,873.05	8,943,444,938.59	19.0%	38,064,786,608.48
70131	GENERAL PERSONNEL SERVICES	8,279,346,687.20	11,026,572,840.80	5,350,616,307.34	7,255,651,612.42	65.8%	3,770,921,228.38
70132	OVERALL PLANNING AND STATISTICAL SERVICES	9,906,086,707.87	16,931,074,605.87	76,482,657.12	179,187,243.71	1.1%	16,751,887,362.16
70133	OTHER GENERAL SERVICES	5,880,584,100.40	19,050,584,100.40	285,849,908.59	1,508,606,082.46	7.9%	17,541,978,017.94
7016	GENERAL PUBLIC SERVICES N.E.C.	61,861,716.90	61,861,716.90	7,819,705.83	23,458,618.44	37.9%	38,403,098.46
70161	GENERAL PUBLIC SERVICES N.E.C.	61,861,716.90	61,861,716.90	7,819,705.83	23,458,618.44	37.9%	38,403,098.46
7017	PUBLIC DEBT TRANSACTIONS	11,388,847,859.55	7,688,847,859.55	1,419,564,956.19	3,417,618,718.06	44.4%	4,271,229,141.49
70171	PUBLIC DEBT TRANSACTIONS	11,388,847,859.55	7,688,847,859.55	1,419,564,956.19	3,417,618,718.06	44.4%	4,271,229,141.49
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVE	1,402,500,000.00	1,404,000,000.00	1,765,000.00	1,945,000.00	0.1%	1,402,055,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF	1,402,500,000.00	1,404,000,000.00	1,765,000.00	1,945,000.00	0.1%	1,402,055,000.00
703	PUBLIC ORDER AND SAFETY	21,743,599,272.56	23,633,099,272.56	1,754,303,252.04	3,588,932,702.08	15.2%	20,044,166,570.48
7031	POLICE SERVICES	10,000,000,000.00	12,000,000,000.00	-	-	0.0%	12,000,000,000.00
70311	POLICE SERVICES	10,000,000,000.00	12,000,000,000.00	-	-	0.0%	12,000,000,000.00
7032	FIRE PROTECTION SERVICES	502,000,000.00	502,000,000.00	-	-	0.0%	502,000,000.00
70321	FIRE PROTECTION SERVICES	502,000,000.00	502,000,000.00	-	-	0.0%	502,000,000.00
7033	LAW COURTS	11,081,599,272.56	10,971,099,272.56	1,724,303,252.04	3,558,932,702.08	32.4%	7,412,166,570.48
70331	LAW COURTS	11,081,599,272.56	10,971,099,272.56	1,724,303,252.04	3,558,932,702.08	32.4%	7,412,166,570.48
7036	PUBLIC ORDER AND SAFETY N.E.C.	160,000,000.00	160,000,000.00	30,000,000.00	30,000,000.00	18.8%	130,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	160,000,000.00	160,000,000.00	30,000,000.00	30,000,000.00	18.8%	130,000,000.00
704	ECONOMIC AFFAIRS	56,075,123,075.50	67,352,123,075.50	16,661,893,440.43	30,345,142,868.07	45.1%	37,006,980,207.43
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,455,804,092.50	2,875,804,092.50	439,275,575.67	631,895,706.14	22.0%	2,243,908,386.36
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	1,455,804,092.50	2,875,804,092.50	439,275,575.67	631,895,706.14	22.0%	2,243,908,386.36
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	17,571,280,482.30	26,463,280,482.30	3,359,081,656.49	9,326,569,918.04	35.2%	17,136,710,564.26
70421	AGRICULTURE	14,071,128,743.80	22,963,128,743.80	2,791,081,656.49	8,754,710,303.92	38.1%	14,208,418,439.88
70422	FORESTRY	20,151,738.50	20,151,738.50	-	3,859,614.12	19.2%	16,292,124.38
70423	FISHING AND HUNTING	3,480,000,000.00	3,480,000,000.00	568,000,000.00	568,000,000.00	16.3%	2,912,000,000.00
7043	FUEL AND ENERGY	2,609,667,094.90	2,271,667,094.90	3,091,547.12	14,723,110.72	0.6%	2,256,943,984.18
70435	ELECTRICITY	2,264,667,094.90	1,926,667,094.90	3,091,547.12	14,723,110.72	0.8%	1,911,943,984.18
70436	NON ELECTRIC ENERGY	345,000,000.00	345,000,000.00	-	-	0.0%	345,000,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	765,000,000.00	765,000,000.00	360,000,000.00	390,000,000.00	51.0%	375,000,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	765,000,000.00	765,000,000.00	360,000,000.00	390,000,000.00	51.0%	375,000,000.00
7045	TRANSPORT	31,507,756,062.50	32,798,756,062.50	11,780,154,453.26	19,188,349,048.21	58.5%	13,610,407,014.29
70451	ROAD TRANSPORT	31,026,629,231.80	31,067,629,231.80	11,730,882,557.17	19,085,733,359.94	61.4%	11,981,895,871.86
70454	AIR TRANSPORT	481,126,830.70	1,731,126,830.70	49,271,896.09	102,615,688.27	5.9%	1,628,511,142.43
7046	COMMUNICATION	1,041,400,000.00	1,041,400,000.00	700,510,000.71	735,734,463.42	70.6%	305,665,536.58
70461	COMMUNICATION	1,041,400,000.00	1,041,400,000.00	700,510,000.71	735,734,463.42	70.6%	305,665,536.58
7047	OTHER INDUSTRIES	1,124,215,343.30	1,136,215,343.30	19,780,207.18	57,870,621.54	5.1%	1,078,344,721.76
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	1,065,454,871.00	1,065,454,871.00	10,960,360.44	32,881,081.32	3.1%	1,032,573,789.68
70472	HOTELS AND RESTUARANTS	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
70473	TOURISM	38,760,472.30	50,760,472.30	8,819,846.74	24,989,540.22	49.2%	25,770,932.08

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
705	ENVIRONMENTAL PROTECTION	5,173,306,459.50	5,227,698,959.50	3,154,644,627.13	3,308,113,654.15	63.3%	1,919,585,305.35
7051	WASTE MANAGEMENT	455,850,000.00	455,850,000.00	600,000.00	1,800,000.00	0.4%	454,050,000.00
70511	WASTE MANAGEMENT	455,850,000.00	455,850,000.00	600,000.00	1,800,000.00	0.4%	454,050,000.00
7053	POLLUTION ABATEMENT	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
70531	POLLUTION ABATEMENT	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	336,000,000.00	336,000,000.00	-	58,000,000.00	17.3%	278,000,000.00
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	336,000,000.00	336,000,000.00	-	58,000,000.00	17.3%	278,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	4,281,456,459.50	4,335,848,959.50	3,154,044,627.13	3,248,313,654.15	74.9%	1,087,535,305.35
70561	ENVIRONMENTAL PROTECTION N.E.C.	4,281,456,459.50	4,335,848,959.50	3,154,044,627.13	3,248,313,654.15	74.9%	1,087,535,305.35
706	HOUSING AND COMMUNITY AMMENITIES	18,440,000,447.40	19,418,000,447.40	1,411,289,090.34	4,726,328,308.43	24.3%	14,691,672,138.97
7061	HOUSING DEVELOPMENT	5,397,041,574.40	5,442,041,574.40	836,916,046.57	1,410,670,299.72	25.9%	4,031,371,274.68
70611	HOUSING DEVELOPMENT	5,397,041,574.40	5,442,041,574.40	836,916,046.57	1,410,670,299.72	25.9%	4,031,371,274.68
7062	COMMUNITY DEVELOPMENT	4,631,821,158.20	4,531,821,158.20	534,062,223.08	2,607,841,827.15	57.5%	1,923,979,331.05
70621	COMMUNITY DEVELOPMENT	4,631,821,158.20	4,531,821,158.20	534,062,223.08	2,607,841,827.15	57.5%	1,923,979,331.05
7063	WATER SUPPLY	7,711,137,714.80	8,744,137,714.80	40,310,820.69	611,890,564.86	7.0%	8,132,247,149.94
70631	WATER SUPPLY	7,711,137,714.80	8,744,137,714.80	40,310,820.69	611,890,564.86	7.0%	8,132,247,149.94
7064	STREET LIGHTING	700,000,000.00	700,000,000.00	-	95,925,616.70	13.7%	604,074,383.30
70641	STREET LIGHTING	700,000,000.00	700,000,000.00	-	95,925,616.70	13.7%	604,074,383.30
707	HEALTH	16,563,679,934.65	17,563,679,934.65	742,438,589.87	3,793,476,064.98	21.6%	13,770,203,869.67
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	709,000,000.00	709,000,000.00	-	-	0.0%	709,000,000.00
70711	PHARMACEUTICAL PRODUCTS	709,000,000.00	709,000,000.00	-	-	0.0%	709,000,000.00
7072	OUTPATIENT SERVICES	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
70723	DENTAL SERVICES	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
7073	HOSPITAL SERVICES	3,239,497,154.70	3,239,497,154.70	16,750,000.00	354,845,436.04	11.0%	2,884,651,718.66
70731	GENERAL HOSPITAL SERVICES	3,099,497,154.70	3,099,497,154.70	16,750,000.00	354,845,436.04	11.4%	2,744,651,718.66
70732	SPECIALIZED HOSPITAL SERVICES	140,000,000.00	140,000,000.00	-	-	0.0%	140,000,000.00
7074	PUBLIC HEALTH SERVICES	4,973,635,890.75	4,973,635,890.75	725,688,589.87	1,201,198,683.86	24.2%	3,772,437,206.89
70741	PUBLIC HEALTH SERVICES	4,973,635,890.75	4,973,635,890.75	725,688,589.87	1,201,198,683.86	24.2%	3,772,437,206.89
7076	HEALTH N.E.C.	7,581,546,889.20	8,581,546,889.20	-	2,237,431,945.08	26.1%	6,344,114,944.12
70761	HEALTH N.E.C.	7,581,546,889.20	8,581,546,889.20	-	2,237,431,945.08	26.1%	6,344,114,944.12
708	RECREATION, CULTURE AND RELIGION	8,303,326,030.40	11,878,326,030.40	415,344,280.52	4,166,427,468.67	35.1%	7,711,898,561.73
7081	RECREATIONAL AND SPORTING SERVICES	324,500,000.00	324,500,000.00	-	-	0.0%	324,500,000.00
70811	RECREATIONAL AND SPORTING SERVICES	324,500,000.00	324,500,000.00	-	-	0.0%	324,500,000.00
7082	CULTURAL SERVICES	43,600,000.00	43,600,000.00	1,300,000.00	3,172,000.00	7.3%	40,428,000.00
70821	CULTURAL SERVICES	43,600,000.00	43,600,000.00	1,300,000.00	3,172,000.00	7.3%	40,428,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	1,016,785,826.80	1,041,785,826.80	283,329,128.40	512,137,011.31	49.2%	529,648,815.49
70831	BROADCASTING AND PUBLISHING SERVICES	1,016,785,826.80	1,041,785,826.80	283,329,128.40	512,137,011.31	49.2%	529,648,815.49
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	6,918,440,203.60	10,468,440,203.60	130,715,152.12	3,651,118,457.36	34.9%	6,817,321,746.24
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	6,918,440,203.60	10,468,440,203.60	130,715,152.12	3,651,118,457.36	34.9%	6,817,321,746.24
709	EDUCATION	34,863,604,744.45	40,088,152,823.85	7,747,600,666.43	13,796,526,076.79	34.4%	26,291,626,747.06
7091	PRE-PRIMARY AND PRIMARY EDUCATION	10,301,129,973.00	10,497,129,973.00	4,267,747,962.54	6,081,967,458.24	57.9%	4,415,162,514.76
70912	PRIMARY EDUCATION	10,301,129,973.00	10,497,129,973.00	4,267,747,962.54	6,081,967,458.24	57.9%	4,415,162,514.76
7092	SECONDARY EDUCATION	10,210,033,988.47	10,110,807,834.87	998,868,553.99	2,038,747,877.25	20.2%	8,072,059,957.62
70921	LOWER SECONDARY EDUCATION	1,413,333,333.00	1,413,333,333.00	654,898,185.60	654,898,185.60	46.3%	758,435,147.40
70922	UPPER-SECONDARY EDUCATION	8,796,700,655.47	8,697,474,501.87	343,970,368.39	1,383,849,691.65	15.9%	7,313,624,810.22
7094	TERTIARY EDUCATION	11,165,372,429.98	16,352,646,662.98	2,331,170,534.28	5,278,471,436.29	32.3%	11,074,175,226.69
70941	FIRST STAGE OF TERTIARY EDUCATION	2,913,839,165.50	2,978,839,165.50	631,699,075.10	1,263,017,214.09	42.4%	1,715,821,951.41
70942	SECOND STAGE OF TERTIARY EDUCATION	8,251,533,264.48	13,373,807,497.48	1,699,471,459.18	4,015,454,222.20	30.0%	9,358,353,275.28

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
7095	EDUCATION NOT DEFINABLE BY LEVEL	816,863,701.70	816,863,701.70	25,968,600.00	217,273,220.34	26.6%	599,590,481.36
70951	EDUCATION NOT DEFINABLE BY LEVEL	816,863,701.70	816,863,701.70	25,968,600.00	217,273,220.34	26.6%	599,590,481.36
7097	R & D EDUCATION	63,762,194.30	63,762,194.30	18,720,000.00	43,320,000.00	67.9%	20,442,194.30
70971	R & D EDUCATION	63,762,194.30	63,762,194.30	18,720,000.00	43,320,000.00	67.9%	20,442,194.30
7098	EDUCATION N.E.C.	2,306,442,457.00	2,246,942,457.00	105,125,015.62	136,746,084.67	6.1%	2,110,196,372.33
70981	EDUCATION N.E.C	2,306,442,457.00	2,246,942,457.00	105,125,015.62	136,746,084.67	6.1%	2,110,196,372.33
710	SOCIAL PROTECTION	31,170,924,688.68	39,539,274,688.68	5,614,390,380.94	11,745,649,304.33	29.7%	27,793,625,384.35
7101	SICKNESS AND DISABILITY	532,600,000.00	332,600,000.00	1,200,000.00	1,800,000.00	0.5%	330,800,000.00
71012	DISABILITY	532,600,000.00	332,600,000.00	1,200,000.00	1,800,000.00	0.5%	330,800,000.00
7102	OLD AGE	10,491,440,699.38	13,009,440,699.38	1,957,590,164.98	5,550,473,929.34	42.7%	7,458,966,770.04
71021	OLD AGE	10,491,440,699.38	13,009,440,699.38	1,957,590,164.98	5,550,473,929.34	42.7%	7,458,966,770.04
7104	FAMILY AND CHILDREN	4,089,585,000.00	4,115,585,000.00	279,473,430.00	536,744,624.00	13.0%	3,578,840,376.00
71041	FAMILY AND CHILDREN	4,089,585,000.00	4,115,585,000.00	279,473,430.00	536,744,624.00	13.0%	3,578,840,376.00
7105	UNEMPLOYMENT	1,451,333,989.30	1,451,333,989.30	903,535,480.96	1,081,373,956.99	74.5%	369,960,032.31
71051	UNEMPLOYMENT	1,451,333,989.30	1,451,333,989.30	903,535,480.96	1,081,373,956.99	74.5%	369,960,032.31
7109	SOCIAL PROTECTION N.E.C.	14,605,965,000.00	20,630,315,000.00	2,472,591,305.00	4,575,256,794.00	22.2%	16,055,058,206.00
71091	SOCIAL PROTECTION N.E.C.	14,605,965,000.00	20,630,315,000.00	2,472,591,305.00	4,575,256,794.00	22.2%	16,055,058,206.00

Table 11: Personnel Expenditure by Function

Kebbi State Government Budget Performance Report 2024 Q3 - Personnel Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Personnel Expenditure	37,321,249,105.98	40,266,449,105.98	5,224,597,009.71	17,838,510,542.15	44.3%	22,427,938,563.83
701	GENERAL PUBLIC SERVICES	2,922,084,436.04	3,422,084,436.04	465,913,893.78	1,566,108,474.41	45.8%	1,855,975,961.63
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS,	1,853,069,064.82	1,853,069,064.82	332,922,014.26	843,516,590.73	45.5%	1,009,552,474.09
70111	EXECUTIVE AND LEGISLATIVE ORGANS	848,515,998.12	848,515,998.12	151,214,049.71	289,135,202.99	34.1%	559,380,795.13
70112	FINANCIAL AND FISCAL AFFAIRS	1,004,553,066.70	1,004,553,066.70	181,707,964.55	554,381,387.74	55.2%	450,171,678.96
7013	GENERAL SERVICES	1,031,153,654.32	1,531,153,654.32	126,672,173.69	703,632,765.24	46.0%	827,520,889.08
70131	GENERAL PERSONNEL SERVICES	618,127,279.20	618,127,279.20	112,968,907.98	362,054,151.07	58.6%	256,073,128.13
70132	OVERALL PLANNING AND STATISTICAL SERVICES	40,273,274.72	40,273,274.72	7,143,657.12	22,006,851.71	54.6%	18,266,423.01
70133	OTHER GENERAL SERVICES	372,753,100.40	872,753,100.40	6,559,608.59	319,571,762.46	36.6%	553,181,337.94
7016	GENERAL PUBLIC SERVICES N.E.C.	37,861,716.90	37,861,716.90	6,319,705.83	18,959,118.44	50.1%	18,902,598.46
70161	GENERAL PUBLIC SERVICES N.E.C.	37,861,716.90	37,861,716.90	6,319,705.83	18,959,118.44	50.1%	18,902,598.46
703	PUBLIC ORDER AND SAFETY	1,561,199,766.16	1,506,399,766.16	266,081,700.13	849,936,495.17	56.4%	656,463,270.99
7033	LAW COURTS	1,561,199,766.16	1,506,399,766.16	266,081,700.13	849,936,495.17	56.4%	656,463,270.99
70331	LAW COURTS	1,561,199,766.16	1,506,399,766.16	266,081,700.13	849,936,495.17	56.4%	656,463,270.99
704	ECONOMIC AFFAIRS	2,342,709,397.80	2,342,709,397.80	451,480,291.82	1,368,724,304.00	58.4%	973,985,093.80
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	96,626,333.50	96,626,333.50	15,011,039.67	45,011,170.14	46.6%	51,615,163.36
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	96,626,333.50	96,626,333.50	15,011,039.67	45,011,170.14	46.6%	51,615,163.36
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,668,248,482.30	1,668,248,482.30	330,911,621.49	1,000,609,983.04	60.0%	667,638,499.26
70421	AGRICULTURE	1,650,836,743.80	1,650,836,743.80	330,911,621.49	997,350,368.92	60.4%	653,486,374.88
70422	FORESTRY	17,411,738.50	17,411,738.50	-	3,259,614.12	18.7%	14,152,124.38
7043	FUEL AND ENERGY	29,549,094.90	29,549,094.90	2,511,547.12	12,373,110.72	41.9%	17,175,984.18
70435	ELECTRICITY	29,549,094.90	29,549,094.90	2,511,547.12	12,373,110.72	41.9%	17,175,984.18
7045	TRANSPORT	460,570,143.80	460,570,143.80	85,645,876.36	258,529,418.56	56.1%	202,040,725.24
70451	ROAD TRANSPORT	387,429,231.80	387,429,231.80	72,623,980.27	219,463,730.29	56.6%	167,965,501.51
70454	AIR TRANSPORT	73,140,912.00	73,140,912.00	13,021,896.09	39,065,688.27	53.4%	34,075,223.73
7047	OTHER INDUSTRIES	87,715,343.30	87,715,343.30	17,400,207.18	52,200,621.54	59.5%	35,514,721.76
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	50,804,871.00	50,804,871.00	9,760,360.44	29,281,081.32	57.6%	21,523,789.68
70473	TOURISM	36,910,472.30	36,910,472.30	7,639,846.74	22,919,540.22	62.1%	13,990,932.08
705	ENVIRONMENTAL PROTECTION	201,548,959.50	201,548,959.50	39,054,627.13	117,323,654.15	58.2%	84,225,305.35
7056	ENVIRONMENTAL PROTECTION N.E.C.	201,548,959.50	201,548,959.50	39,054,627.13	117,323,654.15	58.2%	84,225,305.35
70561	ENVIRONMENTAL PROTECTION N.E.C.	201,548,959.50	201,548,959.50	39,054,627.13	117,323,654.15	58.2%	84,225,305.35
706	HOUSING AND COMMUNITY AMMENITIES	719,346,324.40	719,346,324.40	93,123,091.87	271,459,836.88	37.7%	447,886,487.52
7061	HOUSING DEVELOPMENT	339,697,574.40	339,697,574.40	57,805,078.78	166,294,999.93	49.0%	173,402,574.47
70611	HOUSING DEVELOPMENT	339,697,574.40	339,697,574.40	57,805,078.78	166,294,999.93	49.0%	173,402,574.47
7062	COMMUNITY DEVELOPMENT	67,822,071.20	67,822,071.20	10,727,192.40	33,258,316.47	49.0%	34,563,754.73
70621	COMMUNITY DEVELOPMENT	67,822,071.20	67,822,071.20	10,727,192.40	33,258,316.47	49.0%	34,563,754.73
7063	WATER SUPPLY	311,826,678.80	311,826,678.80	24,590,820.69	71,906,520.48	23.1%	239,920,158.32
70631	WATER SUPPLY	311,826,678.80	311,826,678.80	24,590,820.69	71,906,520.48	23.1%	239,920,158.32

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
707	HEALTH	7,646,861,888.90	7,646,861,888.90	-	2,106,941,381.12	27.6%	5,539,920,507.78
7073	HOSPITAL SERVICES	729,042,403.70	729,042,403.70	-	260,081,436.04	35.7%	468,960,967.66
70731	GENERAL HOSPITAL SERVICES	729,042,403.70	729,042,403.70	-	260,081,436.04	35.7%	468,960,967.66
7074	PUBLIC HEALTH SERVICES	800,000,000.00	800,000,000.00	-	-	0.0%	800,000,000.00
70741	PUBLIC HEALTH SERVICES	800,000,000.00	800,000,000.00	-	-	0.0%	800,000,000.00
7076	HEALTH N.E.C.	6,117,819,485.20	6,117,819,485.20	-	1,846,859,945.08	30.2%	4,270,959,540.12
70761	HEALTH N.E.C.	6,117,819,485.20	6,117,819,485.20	-	1,846,859,945.08	30.2%	4,270,959,540.12
708	RECREATION, CULTURE AND RELIGION	449,066,030.40	449,066,030.40	54,437,780.52	221,247,987.67	49.3%	227,818,042.73
7083	BROADCASTING AND PUBLISHING SERVICES	416,975,826.80	416,975,826.80	49,127,628.40	205,317,511.31	49.2%	211,658,315.49
70831	BROADCASTING AND PUBLISHING SERVICES	416,975,826.80	416,975,826.80	49,127,628.40	205,317,511.31	49.2%	211,658,315.49
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	32,090,203.60	32,090,203.60	5,310,152.12	15,930,476.36	49.6%	16,159,727.24
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	32,090,203.60	32,090,203.60	5,310,152.12	15,930,476.36	49.6%	16,159,727.24
709	EDUCATION	10,900,867,614.10	10,900,867,614.10	1,887,829,738.52	5,760,049,802.42	52.8%	5,140,817,811.68
7091	PRE-PRIMARY AND PRIMARY EDUCATION	3,318,283,306.00	3,318,283,306.00	663,171,587.56	1,874,592,883.26	56.5%	1,443,690,422.74
70912	PRIMARY EDUCATION	3,318,283,306.00	3,318,283,306.00	663,171,587.56	1,874,592,883.26	56.5%	1,443,690,422.74
7092	SECONDARY EDUCATION	2,592,608,076.60	2,592,608,076.60	13,368,214.73	909,746,537.99	35.1%	1,682,861,538.61
70922	UPPER-SECONDARY EDUCATION	2,592,608,076.60	2,592,608,076.60	13,368,214.73	909,746,537.99	35.1%	1,682,861,538.61
7094	TERTIARY EDUCATION	4,348,099,607.70	4,348,099,607.70	1,187,017,908.61	2,750,095,064.16	63.2%	1,598,004,543.54
70941	FIRST STAGE OF TERTIARY EDUCATION	1,993,549,603.50	1,993,549,603.50	576,209,139.62	1,132,125,781.11	56.8%	861,423,822.39
70942	SECOND STAGE OF TERTIARY EDUCATION	2,354,550,004.20	2,354,550,004.20	610,808,768.99	1,617,969,283.05	68.7%	736,580,721.15
7095	EDUCATION NOT DEFINABLE BY LEVEL	539,458,701.70	539,458,701.70	-	163,163,220.34	30.2%	376,295,481.36
70951	EDUCATION NOT DEFINABLE BY LEVEL	539,458,701.70	539,458,701.70	-	163,163,220.34	30.2%	376,295,481.36
7097	R & D EDUCATION	56,262,194.30	56,262,194.30	18,000,000.00	40,500,000.00	72.0%	15,762,194.30
70971	R & D EDUCATION	56,262,194.30	56,262,194.30	18,000,000.00	40,500,000.00	72.0%	15,762,194.30
7098	EDUCATION N.E.C.	46,155,727.80	46,155,727.80	6,272,027.62	21,952,096.67	47.6%	24,203,631.13
70981	EDUCATION N.E.C.	46,155,727.80	46,155,727.80	6,272,027.62	21,952,096.67	47.6%	24,203,631.13
710	SOCIAL PROTECTION	10,577,564,688.68	13,077,564,688.68	1,966,675,885.94	5,576,718,606.33	42.6%	7,500,846,082.35
7102	OLD AGE	10,485,890,699.38	12,985,890,699.38	1,954,265,404.98	5,538,969,649.34	42.7%	7,446,921,050.04
71021	OLD AGE	10,485,890,699.38	12,985,890,699.38	1,954,265,404.98	5,538,969,649.34	42.7%	7,446,921,050.04
7105	UNEMPLOYMENT	69,433,989.30	69,433,989.30	12,410,480.96	37,748,956.99	54.4%	31,685,032.31
71051	UNEMPLOYMENT	69,433,989.30	69,433,989.30	12,410,480.96	37,748,956.99	54.4%	31,685,032.31
7109	SOCIAL PROTECTION N.E.C.	22,240,000.00	22,240,000.00	-	-	0.0%	22,240,000.00
71091	SOCIAL PROTECTION N.E.C.	22,240,000.00	22,240,000.00	-	-	0.0%	22,240,000.00

Table 12: Overhead Expenditure by Function

Kebbi State Government Budget Performance Report 2024 Q3 - Overhead Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Overhead Expenditure	30,717,684,645.00	40,863,635,043.00	6,058,386,349.06	16,454,562,447.18	40.3%	24,409,072,595.82
701	GENERAL PUBLIC SERVICES	16,319,562,312.00	24,547,142,710.00	4,023,449,831.58	9,470,953,105.66	38.6%	15,076,189,604.34
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS,	12,312,397,312.00	13,878,997,312.00	3,629,857,486.58	8,831,966,433.66	63.6%	5,047,030,878.34
70111	EXECUTIVE AND LEGISLATIVE ORGANS	10,746,177,192.00	11,496,177,192.00	3,147,044,100.00	7,905,932,400.00	68.8%	3,590,244,792.00
70112	FINANCIAL AND FISCAL AFFAIRS	1,566,220,120.00	2,382,820,120.00	482,813,386.58	926,034,033.66	38.9%	1,456,786,086.34
7013	GENERAL SERVICES	3,943,945,000.00	10,404,925,398.00	392,155,345.00	634,550,172.00	6.1%	9,770,375,226.00
70131	GENERAL PERSONNEL SERVICES	354,560,000.00	702,560,000.00	55,011,045.00	181,281,280.00	25.8%	521,278,720.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	807,904,000.00	4,750,884,398.00	69,339,000.00	94,058,392.00	2.0%	4,656,826,006.00
70133	OTHER GENERAL SERVICES	2,781,481,000.00	4,951,481,000.00	267,805,300.00	359,210,500.00	7.3%	4,592,270,500.00
7016	GENERAL PUBLIC SERVICES N.E.C.	22,000,000.00	22,000,000.00	1,437,000.00	4,436,500.00	20.2%	17,563,500.00
70161	GENERAL PUBLIC SERVICES N.E.C.	22,000,000.00	22,000,000.00	1,437,000.00	4,436,500.00	20.2%	17,563,500.00
7017	PUBLIC DEBT TRANSACTIONS	41,220,000.00	241,220,000.00	-	-	0.0%	241,220,000.00
70171	PUBLIC DEBT TRANSACTIONS	41,220,000.00	241,220,000.00	-	-	0.0%	241,220,000.00
703	PUBLIC ORDER AND SAFETY	4,002,224,000.00	4,273,024,000.00	583,137,100.00	1,109,361,755.00	26.0%	3,163,662,245.00
7033	LAW COURTS	3,854,224,000.00	4,125,024,000.00	556,017,100.00	1,082,241,755.00	26.2%	3,042,782,245.00
70331	LAW COURTS	3,854,224,000.00	4,125,024,000.00	556,017,100.00	1,082,241,755.00	26.2%	3,042,782,245.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	148,000,000.00	148,000,000.00	27,120,000.00	27,120,000.00	18.3%	120,880,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	148,000,000.00	148,000,000.00	27,120,000.00	27,120,000.00	18.3%	120,880,000.00
704	ECONOMIC AFFAIRS	968,388,000.00	1,372,388,000.00	296,303,660.00	562,526,060.00	41.0%	809,861,940.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	345,500,000.00	365,500,000.00	159,990,000.00	282,610,000.00	77.3%	82,890,000.00
70411	GENERAL ECONOMIC AND COMMERCIALAFFAIRS	345,500,000.00	365,500,000.00	159,990,000.00	282,610,000.00	77.3%	82,890,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	191,870,000.00	277,870,000.00	45,793,660.00	99,996,060.00	36.0%	177,873,940.00
70421	AGRICULTURE	189,230,000.00	275,230,000.00	45,793,660.00	99,396,060.00	36.1%	175,833,940.00
70422	FORESTRY	2,640,000.00	2,640,000.00	-	600,000.00	22.7%	2,040,000.00
7043	FUEL AND ENERGY	5,118,000.00	5,118,000.00	580,000.00	2,350,000.00	45.9%	2,768,000.00
70435	ELECTRICITY	5,118,000.00	5,118,000.00	580,000.00	2,350,000.00	45.9%	2,768,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	50,500,000.00	50,500,000.00	10,000,000.00	35,000,000.00	69.3%	15,500,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	50,500,000.00	50,500,000.00	10,000,000.00	35,000,000.00	69.3%	15,500,000.00
7045	TRANSPORT	297,700,000.00	583,700,000.00	62,050,000.00	104,570,000.00	17.9%	479,130,000.00
70451	ROAD TRANSPORT	50,200,000.00	86,200,000.00	26,600,000.00	42,570,000.00	49.4%	43,630,000.00
70454	AIR TRANSPORT	247,500,000.00	497,500,000.00	35,450,000.00	62,000,000.00	12.5%	435,500,000.00
7046	COMMUNICATION	61,300,000.00	61,300,000.00	15,510,000.00	32,330,000.00	52.7%	28,970,000.00
70461	COMMUNICATION	61,300,000.00	61,300,000.00	15,510,000.00	32,330,000.00	52.7%	28,970,000.00
7047	OTHER INDUSTRIES	16,400,000.00	28,400,000.00	2,380,000.00	5,670,000.00	20.0%	22,730,000.00
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	14,600,000.00	14,600,000.00	1,200,000.00	3,600,000.00	24.7%	11,000,000.00
70473	TOURISM	1,800,000.00	13,800,000.00	1,180,000.00	2,070,000.00	15.0%	11,730,000.00
705	ENVIRONMENTAL PROTECTION	25,550,000.00	79,750,000.00	15,590,000.00	32,790,000.00	41.1%	46,960,000.00
7051	WASTE MANAGEMENT	5,750,000.00	5,750,000.00	600,000.00	1,800,000.00	31.3%	3,950,000.00
70511	WASTE MANAGEMENT	5,750,000.00	5,750,000.00	600,000.00	1,800,000.00	31.3%	3,950,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	19,800,000.00	74,000,000.00	14,990,000.00	30,990,000.00	41.9%	43,010,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	19,800,000.00	74,000,000.00	14,990,000.00	30,990,000.00	41.9%	43,010,000.00
706	HOUSING AND COMMUNITY AMMENITIES	1,096,468,178.00	1,295,488,178.00	143,904,340.00	489,836,587.58	37.8%	805,651,590.42
7061	HOUSING DEVELOPMENT	65,957,142.00	110,657,142.00	26,580,000.00	49,530,000.00	44.8%	61,127,142.00
70611	HOUSING DEVELOPMENT	65,957,142.00	110,657,142.00	26,580,000.00	49,530,000.00	44.8%	61,127,142.00
7062	COMMUNITY DEVELOPMENT	252,280,000.00	373,600,000.00	101,604,340.00	192,719,820.00	51.6%	180,880,180.00
70621	COMMUNITY DEVELOPMENT	252,280,000.00	373,600,000.00	101,604,340.00	192,719,820.00	51.6%	180,880,180.00
7063	WATER SUPPLY	778,231,036.00	811,231,036.00	15,720,000.00	247,586,767.58	30.5%	563,644,268.42
70631	WATER SUPPLY	778,231,036.00	811,231,036.00	15,720,000.00	247,586,767.58	30.5%	563,644,268.42
707	HEALTH	1,381,482,155.00	1,381,482,155.00	28,286,000.00	346,976,000.00	25.1%	1,034,506,155.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	32,000,000.00	32,000,000.00	-	-	0.0%	32,000,000.00
70711	PHARMACEUTICAL PRODUCTS	32,000,000.00	32,000,000.00	-	-	0.0%	32,000,000.00

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
7073	HOSPITAL SERVICES	349,154,751.00	349,154,751.00	16,750,000.00	94,164,000.00	27.0%	254,990,751.00
70731	GENERAL HOSPITAL SERVICES	349,154,751.00	349,154,751.00	16,750,000.00	94,164,000.00	27.0%	254,990,751.00
7074	PUBLIC HEALTH SERVICES	63,400,000.00	63,400,000.00	11,536,000.00	22,240,000.00	35.1%	41,160,000.00
70741	PUBLIC HEALTH SERVICES	63,400,000.00	63,400,000.00	11,536,000.00	22,240,000.00	35.1%	41,160,000.00
7076	HEALTH N.E.C.	936,927,404.00	936,927,404.00	-	230,572,000.00	24.6%	706,355,404.00
70761	HEALTH N.E.C.	936,927,404.00	936,927,404.00	-	230,572,000.00	24.6%	706,355,404.00
708	RECREATION, CULTURE AND RELIGION	313,510,000.00	838,510,000.00	127,018,000.00	404,280,000.00	48.2%	434,230,000.00
7082	CULTURAL SERVICES	3,600,000.00	3,600,000.00	1,300,000.00	3,172,000.00	88.1%	428,000.00
70821	CULTURAL SERVICES	3,600,000.00	3,600,000.00	1,300,000.00	3,172,000.00	88.1%	428,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	88,160,000.00	113,160,000.00	16,318,000.00	49,361,000.00	43.6%	63,799,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	88,160,000.00	113,160,000.00	16,318,000.00	49,361,000.00	43.6%	63,799,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	221,750,000.00	721,750,000.00	109,400,000.00	351,747,000.00	48.7%	370,003,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	221,750,000.00	721,750,000.00	109,400,000.00	351,747,000.00	48.7%	370,003,000.00
709	EDUCATION	3,154,465,000.00	3,464,465,000.00	280,400,755.48	1,447,682,243.94	41.8%	2,016,782,756.06
7091	PRE-PRIMARY AND PRIMARY EDUCATION	1,973,180,000.00	2,169,180,000.00	125,510,000.00	728,308,200.00	33.6%	1,440,871,800.00
70912	PRIMARY EDUCATION	1,973,180,000.00	2,169,180,000.00	125,510,000.00	728,308,200.00	33.6%	1,440,871,800.00
7092	SECONDARY EDUCATION	352,800,000.00	352,800,000.00	-	143,501,000.00	40.7%	209,299,000.00
70922	UPPER-SECONDARY EDUCATION	352,800,000.00	352,800,000.00	-	143,501,000.00	40.7%	209,299,000.00
7094	TERTIARY EDUCATION	700,380,000.00	765,380,000.00	119,242,155.48	495,292,043.94	64.7%	270,087,956.06
70941	FIRST STAGE OF TERTIARY EDUCATION	252,800,000.00	317,800,000.00	55,489,935.48	120,171,432.98	37.8%	197,628,567.02
70942	SECOND STAGE OF TERTIARY EDUCATION	447,580,000.00	447,580,000.00	63,752,220.00	375,120,610.96	83.8%	72,459,389.04
7095	EDUCATION NOT DEFINABLE BY LEVEL	87,155,000.00	87,155,000.00	25,968,600.00	53,860,000.00	61.8%	33,295,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	87,155,000.00	87,155,000.00	25,968,600.00	53,860,000.00	61.8%	33,295,000.00
7097	R & D EDUCATION	7,450,000.00	7,450,000.00	720,000.00	2,820,000.00	37.9%	4,630,000.00
70971	R & D EDUCATION	7,450,000.00	7,450,000.00	720,000.00	2,820,000.00	37.9%	4,630,000.00
7098	EDUCATION N.E.C.	33,500,000.00	82,500,000.00	8,960,000.00	23,901,000.00	29.0%	58,599,000.00
70981	EDUCATION N.E.C.	33,500,000.00	82,500,000.00	8,960,000.00	23,901,000.00	29.0%	58,599,000.00
710	SOCIAL PROTECTION	3,456,035,000.00	3,611,385,000.00	560,296,662.00	2,590,156,695.00	71.7%	1,021,228,305.00
7101	SICKNESS AND DISABILITY	2,600,000.00	2,600,000.00	1,200,000.00	1,800,000.00	69.2%	800,000.00
71012	DISABILITY	2,600,000.00	2,600,000.00	1,200,000.00	1,800,000.00	69.2%	800,000.00
7102	OLD AGE	5,500,000.00	22,500,000.00	2,774,760.00	10,454,280.00	46.5%	12,045,720.00
71021	OLD AGE	5,500,000.00	22,500,000.00	2,774,760.00	10,454,280.00	46.5%	12,045,720.00
7104	FAMILY AND CHILDREN	109,585,000.00	135,585,000.00	34,790,597.00	86,061,791.00	63.5%	49,523,209.00
71041	FAMILY AND CHILDREN	109,585,000.00	135,585,000.00	34,790,597.00	86,061,791.00	63.5%	49,523,209.00
7105	UNEMPLOYMENT	244,200,000.00	244,200,000.00	22,500,000.00	168,100,000.00	68.8%	76,100,000.00
71051	UNEMPLOYMENT	244,200,000.00	244,200,000.00	22,500,000.00	168,100,000.00	68.8%	76,100,000.00
7109	SOCIAL PROTECTION N.E.C.	3,094,150,000.00	3,206,500,000.00	499,031,305.00	2,323,740,624.00	72.5%	882,759,376.00
71091	SOCIAL PROTECTION N.E.C.	3,094,150,000.00	3,206,500,000.00	499,031,305.00	2,323,740,624.00	72.5%	882,759,376.00

Table 13: Capital Expenditure by Function

Kebbi State Government Budget Performance Report 2024 Q3 - Capital Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Capital Expenditure	163,815,963,789.48	206,115,945,522.48	35,501,573,048.65	58,521,047,168.57	28.4%	147,594,898,353.91
701	GENERAL PUBLIC SERVICES	23,276,906,497.28	37,638,140,150.88	5,440,566,354.36	7,516,983,130.33	20.0%	30,121,157,020.55
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS	4,798,833,656.13	5,178,833,656.13	257,930,000.00	345,276,948.98	6.7%	4,833,556,707.15
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,942,123,975.00	1,922,123,975.00	-	-	0.0%	1,922,123,975.00
70112	FINANCIAL AND FISCAL AFFAIRS	2,856,709,681.13	3,256,709,681.13	257,930,000.00	345,276,948.98	10.6%	2,911,432,732.15
7013	GENERAL SERVICES	18,478,072,841.15	32,459,306,494.75	5,182,636,354.36	7,171,706,181.35	22.1%	25,287,600,313.40
70131	GENERAL PERSONNEL SERVICES	7,256,259,408.00	9,655,485,561.60	5,182,636,354.36	6,702,316,181.35	69.4%	2,953,169,380.25
70132	OVERALL PLANNING AND STATISTICAL SERVICES	9,016,813,433.15	12,098,820,933.15	-	63,090,000.00	0.5%	12,035,730,933.15
70133	OTHER GENERAL SERVICES	2,205,000,000.00	10,705,000,000.00	-	406,300,000.00	3.8%	10,298,700,000.00
703	PUBLIC ORDER AND SAFETY	13,515,475,506.40	15,188,975,506.40	282,754,451.91	465,754,451.91	3.1%	14,723,221,054.49
7031	POLICE SERVICES	10,000,000,000.00	12,000,000,000.00	-	-	0.0%	12,000,000,000.00
70311	POLICE SERVICES	10,000,000,000.00	12,000,000,000.00	-	-	0.0%	12,000,000,000.00
7032	FIRE PROTECTION SERVICES	502,000,000.00	502,000,000.00	-	-	0.0%	502,000,000.00
70321	FIRE PROTECTION SERVICES	502,000,000.00	502,000,000.00	-	-	0.0%	502,000,000.00
7033	LAW COURTS	3,013,475,506.40	2,686,975,506.40	282,754,451.91	465,754,451.91	17.3%	2,221,221,054.49
70331	LAW COURTS	3,013,475,506.40	2,686,975,506.40	282,754,451.91	465,754,451.91	17.3%	2,221,221,054.49
704	ECONOMIC AFFAIRS	52,739,925,677.70	63,601,925,677.70	15,913,309,488.61	28,406,342,504.07	44.7%	35,195,583,173.63
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	1,008,177,759.00	2,408,177,759.00	264,274,536.00	304,274,536.00	12.6%	2,103,903,223.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	1,008,177,759.00	2,408,177,759.00	264,274,536.00	304,274,536.00	12.6%	2,103,903,223.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	15,705,262,000.00	24,505,262,000.00	2,982,376,375.00	8,224,963,875.00	33.6%	16,280,298,125.00
70421	AGRICULTURE	12,225,262,000.00	21,025,262,000.00	2,414,376,375.00	7,656,963,875.00	36.4%	13,368,298,125.00
70423	FISHING AND HUNTING	3,480,000,000.00	3,480,000,000.00	568,000,000.00	568,000,000.00	16.3%	2,912,000,000.00
7043	FUEL AND ENERGY	2,575,000,000.00	2,237,000,000.00	-	-	0.0%	2,237,000,000.00
70435	ELECTRICITY	2,230,000,000.00	1,892,000,000.00	-	-	0.0%	1,892,000,000.00
70436	NON ELECTRIC ENERGY	345,000,000.00	345,000,000.00	-	-	0.0%	345,000,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	705,000,000.00	705,000,000.00	350,000,000.00	350,000,000.00	49.6%	355,000,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	705,000,000.00	705,000,000.00	350,000,000.00	350,000,000.00	49.6%	355,000,000.00
7045	TRANSPORT	30,746,485,918.70	31,746,485,918.70	11,631,658,576.90	18,823,699,629.65	59.3%	12,922,786,289.05
70451	ROAD TRANSPORT	30,588,000,000.00	30,588,000,000.00	11,631,658,576.90	18,823,699,629.65	61.5%	11,764,300,370.35
70454	AIR TRANSPORT	158,485,918.70	1,158,485,918.70	-	-	0.0%	1,158,485,918.70
7046	COMMUNICATION	980,000,000.00	980,000,000.00	685,000,000.71	703,404,463.42	71.8%	276,595,536.58
70461	COMMUNICATION	980,000,000.00	980,000,000.00	685,000,000.71	703,404,463.42	71.8%	276,595,536.58
7047	OTHER INDUSTRIES	1,020,000,000.00	1,020,000,000.00	-	-	0.0%	1,020,000,000.00
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
70472	HOTELS AND RESTUARANTS	20,000,000.00	20,000,000.00	-	-	0.0%	20,000,000.00
705	ENVIRONMENTAL PROTECTION	4,946,000,000.00	4,946,000,000.00	3,100,000,000.00	3,158,000,000.00	63.8%	1,788,000,000.00
7051	WASTE MANAGEMENT	450,000,000.00	450,000,000.00	-	-	0.0%	450,000,000.00
70511	WASTE MANAGEMENT	450,000,000.00	450,000,000.00	-	-	0.0%	450,000,000.00
7053	POLLUTION ABATEMENT	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
70531	POLLUTION ABATEMENT	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	336,000,000.00	336,000,000.00	-	58,000,000.00	17.3%	278,000,000.00
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	336,000,000.00	336,000,000.00	-	58,000,000.00	17.3%	278,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	4,060,000,000.00	4,060,000,000.00	3,100,000,000.00	3,100,000,000.00	76.4%	960,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	4,060,000,000.00	4,060,000,000.00	3,100,000,000.00	3,100,000,000.00	76.4%	960,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	16,600,793,087.00	17,378,993,087.00	1,169,631,658.47	3,960,181,883.97	22.8%	13,418,811,203.03
7061	HOUSING DEVELOPMENT	4,990,594,000.00	4,990,594,000.00	751,930,967.79	1,194,245,299.79	23.9%	3,796,348,700.21
70611	HOUSING DEVELOPMENT	4,990,594,000.00	4,990,594,000.00	751,930,967.79	1,194,245,299.79	23.9%	3,796,348,700.21

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
7062	COMMUNITY DEVELOPMENT	4,291,199,087.00	4,069,399,087.00	417,700,690.68	2,377,613,690.68	58.4%	1,691,785,396.32
70621	COMMUNITY DEVELOPMENT	4,291,199,087.00	4,069,399,087.00	417,700,690.68	2,377,613,690.68	58.4%	1,691,785,396.32
7063	WATER SUPPLY	6,619,000,000.00	7,619,000,000.00	-	292,397,276.80	3.8%	7,326,602,723.20
70631	WATER SUPPLY	6,619,000,000.00	7,619,000,000.00	-	292,397,276.80	3.8%	7,326,602,723.20
7064	STREET LIGHTING	700,000,000.00	700,000,000.00	-	95,925,616.70	13.7%	604,074,383.30
70641	STREET LIGHTING	700,000,000.00	700,000,000.00	-	95,925,616.70	13.7%	604,074,383.30
707	HEALTH	7,529,435,890.75	8,529,435,890.75	714,152,589.87	1,338,458,683.86	15.7%	7,190,977,206.89
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	675,000,000.00	675,000,000.00	-	-	0.0%	675,000,000.00
70711	PHARMACEUTICAL PRODUCTS	675,000,000.00	675,000,000.00	-	-	0.0%	675,000,000.00
7072	OUTPATIENT SERVICES	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
70723	DENTAL SERVICES	60,000,000.00	60,000,000.00	-	-	0.0%	60,000,000.00
7073	HOSPITAL SERVICES	2,160,000,000.00	2,160,000,000.00	-	-	0.0%	2,160,000,000.00
70731	GENERAL HOSPITAL SERVICES	2,020,000,000.00	2,020,000,000.00	-	-	0.0%	2,020,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	140,000,000.00	140,000,000.00	-	-	0.0%	140,000,000.00
7074	PUBLIC HEALTH SERVICES	4,109,635,890.75	4,109,635,890.75	714,152,589.87	1,178,458,683.86	28.7%	2,931,177,206.89
70741	PUBLIC HEALTH SERVICES	4,109,635,890.75	4,109,635,890.75	714,152,589.87	1,178,458,683.86	28.7%	2,931,177,206.89
7076	HEALTH N.E.C.	524,800,000.00	1,524,800,000.00	-	160,000,000.00	10.5%	1,364,800,000.00
70761	HEALTH N.E.C.	524,800,000.00	1,524,800,000.00	-	160,000,000.00	10.5%	1,364,800,000.00
708	RECREATION, CULTURE AND RELIGION	7,535,000,000.00	10,535,000,000.00	217,873,500.00	3,524,399,481.00	33.5%	7,010,600,519.00
7081	RECREATIONAL AND SPORTING SERVICES	324,500,000.00	324,500,000.00	-	-	0.0%	324,500,000.00
70811	RECREATIONAL AND SPORTING SERVICES	324,500,000.00	324,500,000.00	-	-	0.0%	324,500,000.00
7082	CULTURAL SERVICES	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
70821	CULTURAL SERVICES	40,000,000.00	40,000,000.00	-	-	0.0%	40,000,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	511,500,000.00	511,500,000.00	217,873,500.00	257,373,500.00	50.3%	254,126,500.00
70831	BROADCASTING AND PUBLISHING SERVICES	511,500,000.00	511,500,000.00	217,873,500.00	257,373,500.00	50.3%	254,126,500.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	6,659,000,000.00	9,659,000,000.00	-	3,267,025,981.00	33.8%	6,391,974,019.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	6,659,000,000.00	9,659,000,000.00	-	3,267,025,981.00	33.8%	6,391,974,019.00
709	EDUCATION	20,775,002,130.35	25,688,050,209.75	5,578,917,172.43	6,582,603,030.43	25.6%	19,105,447,179.32
7091	PRE-PRIMARY AND PRIMARY EDUCATION	4,986,666,667.00	4,986,666,667.00	3,479,066,374.98	3,479,066,374.98	69.8%	1,507,600,292.02
70912	PRIMARY EDUCATION	4,986,666,667.00	4,986,666,667.00	3,479,066,374.98	3,479,066,374.98	69.8%	1,507,600,292.02
7092	SECONDARY EDUCATION	7,264,025,911.87	7,164,799,758.27	985,500,339.26	985,500,339.26	13.8%	6,179,299,419.01
70921	LOWER SECONDARY EDUCATION	1,413,333,333.00	1,413,333,333.00	654,898,185.60	654,898,185.60	46.3%	758,435,147.40
70922	UPPER-SECONDARY EDUCATION	5,850,692,578.87	5,751,466,425.27	330,602,153.66	330,602,153.66	5.7%	5,420,864,271.61
7094	TERTIARY EDUCATION	6,108,522,822.28	11,230,797,055.28	1,024,457,470.19	2,027,143,328.19	18.0%	9,203,653,727.09
70941	FIRST STAGE OF TERTIARY EDUCATION	665,289,562.00	665,289,562.00	-	10,000,000.00	1.5%	655,289,562.00
70942	SECOND STAGE OF TERTIARY EDUCATION	5,443,233,260.28	10,565,507,493.28	1,024,457,470.19	2,017,143,328.19	19.1%	8,548,364,165.09
7095	EDUCATION NOT DEFINABLE BY LEVEL	190,000,000.00	190,000,000.00	-	-	0.0%	190,000,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	190,000,000.00	190,000,000.00	-	-	0.0%	190,000,000.00
7098	EDUCATION N.E.C.	2,225,786,729.20	2,115,786,729.20	89,892,988.00	90,892,988.00	4.3%	2,024,893,741.20
70981	EDUCATION N.E.C.	2,225,786,729.20	2,115,786,729.20	89,892,988.00	90,892,988.00	4.3%	2,024,893,741.20
710	SOCIAL PROTECTION	16,897,425,000.00	22,609,425,000.00	3,084,367,833.00	3,568,324,003.00	15.8%	19,041,100,997.00
7101	SICKNESS AND DISABILITY	530,000,000.00	330,000,000.00	-	-	0.0%	330,000,000.00
71012	DISABILITY	530,000,000.00	330,000,000.00	-	-	0.0%	330,000,000.00
7104	FAMILY AND CHILDREN	3,973,000,000.00	3,973,000,000.00	244,682,833.00	450,682,833.00	11.3%	3,522,317,167.00
71041	FAMILY AND CHILDREN	3,973,000,000.00	3,973,000,000.00	244,682,833.00	450,682,833.00	11.3%	3,522,317,167.00
7105	UNEMPLOYMENT	1,120,000,000.00	1,120,000,000.00	866,125,000.00	866,125,000.00	77.3%	253,875,000.00
71051	UNEMPLOYMENT	1,120,000,000.00	1,120,000,000.00	866,125,000.00	866,125,000.00	77.3%	253,875,000.00
7109	SOCIAL PROTECTION N.E.C.	11,274,425,000.00	17,186,425,000.00	1,973,560,000.00	2,251,516,170.00	13.1%	14,934,908,830.00
71091	SOCIAL PROTECTION N.E.C.	11,274,425,000.00	17,186,425,000.00	1,973,560,000.00	2,251,516,170.00	13.1%	14,934,908,830.00

Table 14: Other Expenditure by Function

Kebbi State Government Budget Performance Report 2024 Q3 - Other Expenditure by Functional Classification

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Other Expenditure	18,279,194,216.55	16,445,166,716.55	2,366,101,556.19	5,973,069,135.94	36.3%	10,472,097,580.61
701	GENERAL PUBLIC SERVICES	15,281,973,858.55	13,383,473,858.55	1,718,823,556.19	4,762,548,135.94	35.6%	8,620,925,722.61
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIR	1,916,999,999.00	1,916,999,999.00	285,945,600.00	909,365,597.88	47.4%	1,007,634,401.12
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,696,549,999.00	1,696,549,999.00	285,945,600.00	839,341,600.00	49.5%	857,208,399.00
70112	FINANCIAL AND FISCAL AFFAIRS	220,450,000.00	220,450,000.00	-	70,023,997.88	31.8%	150,426,002.12
7013	GENERAL SERVICES	612,846,000.00	2,612,846,000.00	11,485,000.00	433,555,820.00	16.6%	2,179,290,180.00
70131	GENERAL PERSONNEL SERVICES	50,400,000.00	50,400,000.00	-	10,000,000.00	19.8%	40,400,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	41,096,000.00	41,096,000.00	-	32,000.00	0.1%	41,064,000.00
70133	OTHER GENERAL SERVICES	521,350,000.00	2,521,350,000.00	11,485,000.00	423,523,820.00	16.8%	2,097,826,180.00
7016	GENERAL PUBLIC SERVICES N.E.C.	2,000,000.00	2,000,000.00	63,000.00	63,000.00	3.2%	1,937,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	2,000,000.00	2,000,000.00	63,000.00	63,000.00	3.2%	1,937,000.00
7017	PUBLIC DEBT TRANSACTIONS	11,347,627,859.55	7,447,627,859.55	1,419,564,956.19	3,417,618,718.06	45.9%	4,030,009,141.49
70171	PUBLIC DEBT TRANSACTIONS	11,347,627,859.55	7,447,627,859.55	1,419,564,956.19	3,417,618,718.06	45.9%	4,030,009,141.49
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	1,402,500,000.00	1,404,000,000.00	1,765,000.00	1,945,000.00	0.1%	1,402,055,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	1,402,500,000.00	1,404,000,000.00	1,765,000.00	1,945,000.00	0.1%	1,402,055,000.00
703	PUBLIC ORDER AND SAFETY	2,664,700,000.00	2,664,700,000.00	622,330,000.00	1,163,880,000.00	43.7%	1,500,820,000.00
7033	LAW COURTS	2,652,700,000.00	2,652,700,000.00	619,450,000.00	1,161,000,000.00	43.8%	1,491,700,000.00
70331	LAW COURTS	2,652,700,000.00	2,652,700,000.00	619,450,000.00	1,161,000,000.00	43.8%	1,491,700,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	12,000,000.00	12,000,000.00	2,880,000.00	2,880,000.00	24.0%	9,120,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	12,000,000.00	12,000,000.00	2,880,000.00	2,880,000.00	24.0%	9,120,000.00
704	ECONOMIC AFFAIRS	24,100,000.00	35,100,000.00	800,000.00	7,550,000.00	21.5%	27,550,000.00
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	5,900,000.00	11,900,000.00	-	1,000,000.00	8.4%	10,900,000.00
70421	AGRICULTURE	5,800,000.00	11,800,000.00	-	1,000,000.00	8.5%	10,800,000.00
70422	FORESTRY	100,000.00	100,000.00	-	-	0.0%	100,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	9,500,000.00	9,500,000.00	-	5,000,000.00	52.6%	4,500,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	9,500,000.00	9,500,000.00	-	5,000,000.00	52.6%	4,500,000.00
7045	TRANSPORT	3,000,000.00	8,000,000.00	800,000.00	1,550,000.00	19.4%	6,450,000.00
70451	ROAD TRANSPORT	1,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
70454	AIR TRANSPORT	2,000,000.00	2,000,000.00	800,000.00	1,550,000.00	77.5%	450,000.00
7046	COMMUNICATION	100,000.00	100,000.00	-	-	0.0%	100,000.00
70461	COMMUNICATION	100,000.00	100,000.00	-	-	0.0%	100,000.00
7047	OTHER INDUSTRIES	100,000.00	100,000.00	-	-	0.0%	100,000.00
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	50,000.00	50,000.00	-	-	0.0%	50,000.00
70473	TOURISM	50,000.00	50,000.00	-	-	0.0%	50,000.00
705	ENVIRONMENTAL PROTECTION	207,500.00	400,000.00	-	-	0.0%	400,000.00
7051	WASTE MANAGEMENT	100,000.00	100,000.00	-	-	0.0%	100,000.00
70511	WASTE MANAGEMENT	100,000.00	100,000.00	-	-	0.0%	100,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	107,500.00	300,000.00	-	-	0.0%	300,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	107,500.00	300,000.00	-	-	0.0%	300,000.00
706	HOUSING AND COMMUNITY AMMENITIES	23,392,858.00	24,172,858.00	4,630,000.00	4,850,000.00	20.1%	19,322,858.00
7061	HOUSING DEVELOPMENT	792,858.00	1,092,858.00	600,000.00	600,000.00	54.9%	492,858.00
70611	HOUSING DEVELOPMENT	792,858.00	1,092,858.00	600,000.00	600,000.00	54.9%	492,858.00

Code	Function	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
7062	COMMUNITY DEVELOPMENT	20,520,000.00	21,000,000.00	4,030,000.00	4,250,000.00	20.2%	16,750,000.00
70621	COMMUNITY DEVELOPMENT	20,520,000.00	21,000,000.00	4,030,000.00	4,250,000.00	20.2%	16,750,000.00
7063	WATER SUPPLY	2,080,000.00	2,080,000.00	-	-	0.0%	2,080,000.00
70631	WATER SUPPLY	2,080,000.00	2,080,000.00	-	-	0.0%	2,080,000.00
707	HEALTH	5,900,000.00	5,900,000.00	-	1,100,000.00	18.6%	4,800,000.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
70711	PHARMACEUTICAL PRODUCTS	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
7073	HOSPITAL SERVICES	1,300,000.00	1,300,000.00	-	600,000.00	46.2%	700,000.00
70731	GENERAL HOSPITAL SERVICES	1,300,000.00	1,300,000.00	-	600,000.00	46.2%	700,000.00
7074	PUBLIC HEALTH SERVICES	600,000.00	600,000.00	-	500,000.00	83.3%	100,000.00
70741	PUBLIC HEALTH SERVICES	600,000.00	600,000.00	-	500,000.00	83.3%	100,000.00
7076	HEALTH N.E.C.	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
70761	HEALTH N.E.C.	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
708	RECREATION, CULTURE AND RELIGION	5,750,000.00	55,750,000.00	16,015,000.00	16,500,000.00	29.6%	39,250,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	150,000.00	150,000.00	10,000.00	85,000.00	56.7%	65,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	150,000.00	150,000.00	10,000.00	85,000.00	56.7%	65,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	5,600,000.00	55,600,000.00	16,005,000.00	16,415,000.00	29.5%	39,185,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	5,600,000.00	55,600,000.00	16,005,000.00	16,415,000.00	29.5%	39,185,000.00
709	EDUCATION	33,270,000.00	34,770,000.00	453,000.00	6,191,000.00	17.8%	28,579,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	23,000,000.00	23,000,000.00	-	-	0.0%	23,000,000.00
70912	PRIMARY EDUCATION	23,000,000.00	23,000,000.00	-	-	0.0%	23,000,000.00
7092	SECONDARY EDUCATION	600,000.00	600,000.00	-	-	0.0%	600,000.00
70922	UPPER-SECONDARY EDUCATION	600,000.00	600,000.00	-	-	0.0%	600,000.00
7094	TERTIARY EDUCATION	8,370,000.00	8,370,000.00	453,000.00	5,941,000.00	71.0%	2,429,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	2,200,000.00	2,200,000.00	-	720,000.00	32.7%	1,480,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	6,170,000.00	6,170,000.00	453,000.00	5,221,000.00	84.6%	949,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	250,000.00	250,000.00	-	250,000.00	100.0%	-
70951	EDUCATION NOT DEFINABLE BY LEVEL	250,000.00	250,000.00	-	250,000.00	100.0%	-
7097	R & D EDUCATION	50,000.00	50,000.00	-	-	0.0%	50,000.00
70971	R & D EDUCATION	50,000.00	50,000.00	-	-	0.0%	50,000.00
7098	EDUCATION N.E.C.	1,000,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
70981	EDUCATION N.E.C.	1,000,000.00	2,500,000.00	-	-	0.0%	2,500,000.00
710	SOCIAL PROTECTION	239,900,000.00	240,900,000.00	3,050,000.00	10,450,000.00	4.3%	230,450,000.00
7102	OLD AGE	50,000.00	1,050,000.00	550,000.00	1,050,000.00	100.0%	-
71021	OLD AGE	50,000.00	1,050,000.00	550,000.00	1,050,000.00	100.0%	-
7104	FAMILY AND CHILDREN	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
71041	FAMILY AND CHILDREN	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
7105	UNEMPLOYMENT	17,700,000.00	17,700,000.00	2,500,000.00	9,400,000.00	53.1%	8,300,000.00
71051	UNEMPLOYMENT	17,700,000.00	17,700,000.00	2,500,000.00	9,400,000.00	53.1%	8,300,000.00
7109	SOCIAL PROTECTION N.E.C.	215,150,000.00	215,150,000.00	-	-	0.0%	215,150,000.00
71091	SOCIAL PROTECTION N.E.C.	215,150,000.00	215,150,000.00	-	-	0.0%	215,150,000.00

2.G Expenditure by Programme

Table 15: Total Expenditure by Programme

Kebbi State Government Budget Performance Report 2024 Q3 - Total Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Expenditure	250,134,091,757.01	303,691,196,388.01	49,150,657,963.61	98,787,189,293.84	32.5%	204,904,007,094.17
01	Agriculture	17,568,000,482.30	26,460,000,482.30	3,359,081,656.49	9,326,569,918.04	35.2%	17,133,430,564.26
0101	Effective governance of the Agriculture Sector	791,573,345.40	852,573,345.40	146,036,761.68	416,494,901.63	48.9%	436,078,443.77
0102	Development of the livestock value chain	4,231,413,398.40	4,262,413,398.40	797,868,519.81	1,246,651,527.29	29.2%	3,015,761,871.11
0103	Enhancement of food production and productivity	8,159,600,000.00	8,159,600,000.00	2,246,135,000.00	7,075,522,500.00	86.7%	1,084,077,500.00
0104	Reduction of post-harvest losses	155,000,000.00	155,000,000.00	-	-	0.0%	155,000,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisa	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	105,151,738.50	105,151,738.50	-	3,859,614.12	3.7%	101,292,124.38
0107	Promotion of enabling environment for increased agricultural development	1,150,000,000.00	2,150,000,000.00	-	-	0.0%	2,150,000,000.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	2,875,262,000.00	10,675,262,000.00	169,041,375.00	584,041,375.00	5.5%	10,091,220,625.00
02	Societal Re-orientation	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
0210	Societal Re-orientation - General	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
03	Poverty Alleviation	6,174,402,759.00	11,784,383,157.00	1,731,865,536.00	1,791,334,536.00	15.2%	9,993,048,621.00
0310	Poverty Alleviation - General	6,174,402,759.00	11,784,383,157.00	1,731,865,536.00	1,791,334,536.00	15.2%	9,993,048,621.00
04	Health	16,755,179,934.65	17,755,179,934.65	741,018,589.87	3,789,236,064.98	21.3%	13,965,943,869.67
0401	Effective governance of the health system	7,380,746,889.20	7,380,746,889.20	8,116,000.00	2,091,431,945.08	28.3%	5,289,314,944.12
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all cit	1,696,906,602.00	1,696,906,602.00	184,899,493.06	254,899,493.06	15.0%	1,442,007,108.94
0405	Provision of adequate and modern health infrastructure for health services delivery	4,121,492,785.45	4,121,492,785.45	16,750,000.00	354,845,436.04	8.6%	3,766,647,349.41
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other hea	799,000,000.00	799,000,000.00	-	-	0.0%	799,000,000.00
0407	Evidence generation and utilisation	104,800,000.00	104,800,000.00	-	90,000,000.00	85.9%	14,800,000.00
0408	Institution and maintenance of a responsive public health emergency preparedness s	278,032,500.00	278,032,500.00	-	-	0.0%	278,032,500.00
0409	Provision of universal health coverage and financial risk protection for citizens	1,402,740,703.00	1,402,740,703.00	154,819,576.69	433,408,910.62	30.9%	969,331,792.38
0410	Health Sector Expenditures Not Elsewhere Classified	971,460,455.00	1,971,460,455.00	376,433,520.12	564,650,280.18	28.6%	1,406,810,174.82
05	Education	37,792,959,585.45	42,817,507,664.85	8,218,596,702.03	16,049,550,800.52	37.5%	26,767,956,864.33
0501	Effective governance of the education system	8,569,806,602.70	8,816,306,602.70	790,578,345.78	3,621,357,103.39	41.1%	5,194,949,499.31
0502	Increase in access, retention, and completion rate at all levels	3,200,000,000.00	3,200,000,000.00	545,457,555.00	2,370,666,874.00	74.1%	829,333,126.00
0503	Equity and inclusiveness in the provision of educational services	743,325,779.60	743,325,779.60	16,036,814.73	218,101,934.60	29.3%	525,223,845.00
0504	Improved quality of teaching and learning outcomes	3,228,435,000.00	3,353,435,000.00	1,779,533,156.62	1,780,533,156.62	53.1%	1,572,901,843.38
0505	Adequate infrastructure at all levels	13,707,762,509.45	16,895,810,588.85	2,793,646,545.62	2,828,246,545.62	16.7%	14,067,564,043.23
0506	Improved education information management system (EIMS)	196,780,086.00	196,780,086.00	-	-	0.0%	196,780,086.00
0510	Education Sector Expenditures Not Elsewhere Classified	8,146,849,607.70	9,611,849,607.70	2,293,344,284.28	5,230,645,186.29	54.4%	4,381,204,421.41

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
06	Housing and Urban Development	9,882,441,574.40	9,827,441,574.40	1,300,719,687.25	3,864,641,640.40	39.3%	5,962,799,934.00
0610	Housing and Urban Development - General	9,882,441,574.40	9,827,441,574.40	1,300,719,687.25	3,864,641,640.40	39.3%	5,962,799,934.00
07	Gender	4,187,830,159.00	4,213,830,159.00	292,808,699.40	576,860,524.27	13.7%	3,636,969,634.73
0710	Gender - General	4,187,830,159.00	4,213,830,159.00	292,808,699.40	576,860,524.27	13.7%	3,636,969,634.73
08	Youth	1,775,833,989.30	1,775,833,989.30	903,535,480.96	1,081,373,956.99	60.9%	694,460,032.31
0810	Youth - General	1,775,833,989.30	1,775,833,989.30	903,535,480.96	1,081,373,956.99	60.9%	694,460,032.31
09	Environmental Improvement	875,757,500.00	930,150,000.00	45,590,000.00	62,790,000.00	6.8%	867,360,000.00
0910	Environmental Improvement - General	875,757,500.00	930,150,000.00	45,590,000.00	62,790,000.00	6.8%	867,360,000.00
10	Water Resources and Rural Development	8,819,294,078.40	9,852,294,078.40	82,033,680.08	678,153,902.30	6.9%	9,174,140,176.10
1010	Water Resources and Rural Deve - General	8,819,294,078.40	9,852,294,078.40	82,033,680.08	678,153,902.30	6.9%	9,174,140,176.10
11	Information Communication and Technology	2,098,185,826.80	2,123,185,826.80	983,839,129.11	1,247,871,474.73	58.8%	875,314,352.07
1110	Information Communication and Technology - General	2,098,185,826.80	2,123,185,826.80	983,839,129.11	1,247,871,474.73	58.8%	875,314,352.07
12	Growing the Private Sector	1,581,608,608.50	1,601,608,608.50	185,961,400.11	360,502,251.46	22.5%	1,241,106,357.04
1210	Growing the Private Sector - General	1,581,608,608.50	1,601,608,608.50	185,961,400.11	360,502,251.46	22.5%	1,241,106,357.04
13	Reform of Government and Governance	104,932,625,142.31	135,906,808,795.91	16,413,306,774.80	37,413,982,794.37	27.5%	98,492,826,001.54
1310	Reform of Government and Governance - General	104,932,625,142.31	135,906,808,795.91	16,413,306,774.80	37,413,982,794.37	27.5%	98,492,826,001.54
14	Power	2,364,667,094.90	2,026,667,094.90	3,091,547.12	110,648,727.42	5.5%	1,916,018,367.48
1410	Power - General	2,364,667,094.90	2,026,667,094.90	3,091,547.12	110,648,727.42	5.5%	1,916,018,367.48
17	Road	30,556,629,231.80	30,597,629,231.80	11,730,882,557.17	19,085,733,359.94	62.4%	11,511,895,871.86
1710	Road - General	30,556,629,231.80	30,597,629,231.80	11,730,882,557.17	19,085,733,359.94	62.4%	11,511,895,871.86
18	Airways	481,126,830.70	1,731,126,830.70	49,271,896.09	102,615,688.27	5.9%	1,628,511,142.43
1810	Airways - General	481,126,830.70	1,731,126,830.70	49,271,896.09	102,615,688.27	5.9%	1,628,511,142.43
20	CLIMATE CHANGE	4,237,548,959.50	4,237,548,959.50	3,109,054,627.13	3,245,323,654.15	76.6%	992,225,305.35
2010	CLIMATE CHANGE - General	4,237,548,959.50	4,237,548,959.50	3,109,054,627.13	3,245,323,654.15	76.6%	992,225,305.35

Table 16: Personnel Expenditure by Programme

Kebbi State Government Budget Performance Report 2024 Q3 - Personnel Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Personnel Expenditure	37,321,249,105.98	40,266,449,105.98	5,224,597,009.71	17,838,510,542.15	44.3%	22,427,938,563.83
01	Agriculture	1,668,248,482.30	1,668,248,482.30	330,911,621.49	1,000,609,983.04	60.0%	667,638,499.26
0101	Effective governance of the Agriculture Sector	689,423,345.40	689,423,345.40	114,294,901.68	350,000,641.63	50.8%	339,422,703.77
0102	Development of the livestock value chain	961,413,398.40	961,413,398.40	216,616,719.81	647,349,727.29	67.3%	314,063,671.11
0106	Promotion of forest resource conservation and preservation of biodiversity	17,411,738.50	17,411,738.50	-	3,259,614.12	18.7%	14,152,124.38
04	Health	7,646,861,888.90	7,646,861,888.90	-	2,106,941,381.12	27.6%	5,539,920,507.78
0401	Effective governance of the health system	6,117,819,485.20	6,117,819,485.20	-	1,846,859,945.08	30.2%	4,270,959,540.12
0405	Provision of adequate and modern health infrastructure for health services delivery	729,042,403.70	729,042,403.70	-	260,081,436.04	35.7%	468,960,967.66
0409	Provision of universal health coverage and financial risk protection for citizens	800,000,000.00	800,000,000.00	-	-	0.0%	800,000,000.00
05	Education	10,827,622,455.10	10,827,622,455.10	1,874,494,469.12	5,719,933,902.15	52.8%	5,107,688,552.95
0501	Effective governance of the education system	5,809,939,873.50	5,809,939,873.50	656,108,345.78	2,725,646,903.39	46.9%	3,084,292,970.11
0503	Equity and inclusiveness in the provision of educational services	613,320,779.60	613,320,779.60	13,368,214.73	203,691,934.60	33.2%	409,628,845.00
0505	Adequate infrastructure at all levels	56,262,194.30	56,262,194.30	18,000,000.00	40,500,000.00	72.0%	15,762,194.30
0510	Education Sector Expenditures Not Elsewhere Classified	4,348,099,607.70	4,348,099,607.70	1,187,017,908.61	2,750,095,064.16	63.2%	1,598,004,543.54
06	Housing and Urban Development	339,697,574.40	339,697,574.40	57,805,078.78	166,294,999.93	49.0%	173,402,574.47
0610	Housing and Urban Development - General	339,697,574.40	339,697,574.40	57,805,078.78	166,294,999.93	49.0%	173,402,574.47
07	Gender	73,245,159.00	73,245,159.00	13,335,269.40	40,115,900.27	54.8%	33,129,258.73
0710	Gender - General	73,245,159.00	73,245,159.00	13,335,269.40	40,115,900.27	54.8%	33,129,258.73
08	Youth	69,433,989.30	69,433,989.30	12,410,480.96	37,748,956.99	54.4%	31,685,032.31
0810	Youth - General	69,433,989.30	69,433,989.30	12,410,480.96	37,748,956.99	54.4%	31,685,032.31
10	Water Resources and Rural Deve	404,303,042.40	404,303,042.40	35,782,290.08	106,557,687.92	26.4%	297,745,354.48
1010	Water Resources and Rural Deve - General	404,303,042.40	404,303,042.40	35,782,290.08	106,557,687.92	26.4%	297,745,354.48
11	Information Communication and Technology	416,975,826.80	416,975,826.80	49,127,628.40	205,317,511.31	49.2%	211,658,315.49
1110	Information Communication and Technology - General	416,975,826.80	416,975,826.80	49,127,628.40	205,317,511.31	49.2%	211,658,315.49
12	Growing the Private Sector	147,431,204.50	147,431,204.50	24,771,400.11	74,292,251.46	50.4%	73,138,953.04
1210	Growing the Private Sector - General	147,431,204.50	147,431,204.50	24,771,400.11	74,292,251.46	50.4%	73,138,953.04
13	Reform of Government and Governance	15,035,761,285.08	17,980,961,285.08	2,698,746,720.76	7,992,471,784.53	44.4%	9,988,489,500.55
1310	Reform of Government and Governance - General	15,035,761,285.08	17,980,961,285.08	2,698,746,720.76	7,992,471,784.53	44.4%	9,988,489,500.55
14	Power	29,549,094.90	29,549,094.90	2,511,547.12	12,373,110.72	41.9%	17,175,984.18
1410	Power - General	29,549,094.90	29,549,094.90	2,511,547.12	12,373,110.72	41.9%	17,175,984.18
17	Road	387,429,231.80	387,429,231.80	72,623,980.27	219,463,730.29	56.6%	167,965,501.51
1710	Road - General	387,429,231.80	387,429,231.80	72,623,980.27	219,463,730.29	56.6%	167,965,501.51
18	Airways	73,140,912.00	73,140,912.00	13,021,896.09	39,065,688.27	53.4%	34,075,223.73
1810	Airways - General	73,140,912.00	73,140,912.00	13,021,896.09	39,065,688.27	53.4%	34,075,223.73
20	CLIMATE CHANGE	201,548,959.50	201,548,959.50	39,054,627.13	117,323,654.15	58.2%	84,225,305.35
2010	CLIMATE CHANGE - General	201,548,959.50	201,548,959.50	39,054,627.13	117,323,654.15	58.2%	84,225,305.35

Table 17: Overhead Expenditure by Programme

Kebbi State Government Budget Performance Report 2024 Q3 - Overhead Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Overhead Expenditure	30,717,684,645.00	40,863,635,043.00	6,058,386,349.06	16,454,562,447.18	40.3%	24,409,072,595.82
01	Agriculture	188,690,000.00	274,690,000.00	45,793,660.00	99,996,060.00	36.4%	174,693,940.00
0101	Effective governance of the Agriculture Sector	98,150,000.00	159,150,000.00	31,741,860.00	66,494,260.00	41.8%	92,655,740.00
0102	Development of the livestock value chain	78,500,000.00	103,500,000.00	13,251,800.00	30,301,800.00	29.3%	73,198,200.00
0103	Enhancement of food production and productivity	9,400,000.00	9,400,000.00	800,000.00	2,600,000.00	27.7%	6,800,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	2,640,000.00	2,640,000.00	-	600,000.00	22.7%	2,040,000.00
03	Poverty Alleviation	521,354,000.00	4,319,334,398.00	21,591,000.00	41,028,000.00	0.9%	4,278,306,398.00
0310	Poverty Alleviation - General	521,354,000.00	4,319,334,398.00	21,591,000.00	41,028,000.00	0.9%	4,278,306,398.00
04	Health	1,372,082,155.00	1,372,082,155.00	26,786,000.00	342,476,000.00	25.0%	1,029,606,155.00
0401	Effective governance of the health system	960,427,404.00	960,427,404.00	8,116,000.00	244,072,000.00	25.4%	716,355,404.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizens	10,000,000.00	10,000,000.00	-	-	0.0%	10,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	349,154,751.00	349,154,751.00	16,750,000.00	94,164,000.00	27.0%	254,990,751.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health	32,000,000.00	32,000,000.00	-	-	0.0%	32,000,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	20,500,000.00	20,500,000.00	1,920,000.00	4,240,000.00	20.7%	16,260,000.00
05	Education	6,157,065,000.00	6,467,065,000.00	764,732,060.48	3,740,822,867.94	57.8%	2,726,242,132.06
0501	Effective governance of the education system	2,359,480,000.00	2,604,480,000.00	134,470,000.00	895,710,200.00	34.4%	1,708,769,800.00
0502	Increase in access, retention, and completion rate at all levels	3,050,000,000.00	3,050,000,000.00	507,631,305.00	2,332,840,624.00	76.5%	717,159,376.00
0503	Equity and inclusiveness in the provision of educational services	39,755,000.00	39,755,000.00	2,668,600.00	14,160,000.00	35.6%	25,595,000.00
0505	Adequate infrastructure at all levels	7,450,000.00	7,450,000.00	720,000.00	2,820,000.00	37.9%	4,630,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	700,380,000.00	765,380,000.00	119,242,155.48	495,292,043.94	64.7%	270,087,956.06
06	Housing and Urban Development	145,837,142.00	311,857,142.00	68,692,950.00	121,677,650.00	39.0%	190,179,492.00
0610	Housing and Urban Development - General	145,837,142.00	311,857,142.00	68,692,950.00	121,677,650.00	39.0%	190,179,492.00
07	Gender	109,585,000.00	135,585,000.00	34,790,597.00	86,061,791.00	63.5%	49,523,209.00
0710	Gender - General	109,585,000.00	135,585,000.00	34,790,597.00	86,061,791.00	63.5%	49,523,209.00
08	Youth	244,200,000.00	244,200,000.00	22,500,000.00	168,100,000.00	68.8%	76,100,000.00
0810	Youth - General	244,200,000.00	244,200,000.00	22,500,000.00	168,100,000.00	68.8%	76,100,000.00
09	Environmental Improvement	25,550,000.00	79,750,000.00	15,590,000.00	32,790,000.00	41.1%	46,960,000.00
0910	Environmental Improvement - General	25,550,000.00	79,750,000.00	15,590,000.00	32,790,000.00	41.1%	46,960,000.00
10	Water Resources and Rural Development	833,811,036.00	866,811,036.00	46,211,390.00	279,158,937.58	32.2%	587,652,098.42
1010	Water Resources and Rural Deve - General	833,811,036.00	866,811,036.00	46,211,390.00	279,158,937.58	32.2%	587,652,098.42
11	Information Communication and Technology	149,460,000.00	174,460,000.00	31,828,000.00	81,691,000.00	46.8%	92,769,000.00
1110	Information Communication and Technology - General	149,460,000.00	174,460,000.00	31,828,000.00	81,691,000.00	46.8%	92,769,000.00
12	Growing the Private Sector	428,627,404.00	448,627,404.00	161,190,000.00	286,210,000.00	63.8%	162,417,404.00
1210	Growing the Private Sector - General	428,627,404.00	448,627,404.00	161,190,000.00	286,210,000.00	63.8%	162,417,404.00
13	Reform of Government and Governance	20,238,604,908.00	25,580,354,908.00	4,756,050,691.58	11,067,630,140.66	43.3%	14,512,724,767.34
1310	Reform of Government and Governance - General	20,238,604,908.00	25,580,354,908.00	4,756,050,691.58	11,067,630,140.66	43.3%	14,512,724,767.34
14	Power	5,118,000.00	5,118,000.00	580,000.00	2,350,000.00	45.9%	2,768,000.00
1410	Power - General	5,118,000.00	5,118,000.00	580,000.00	2,350,000.00	45.9%	2,768,000.00
17	Road	50,200,000.00	86,200,000.00	26,600,000.00	42,570,000.00	49.4%	43,630,000.00
1710	Road - General	50,200,000.00	86,200,000.00	26,600,000.00	42,570,000.00	49.4%	43,630,000.00
18	Airways	247,500,000.00	497,500,000.00	35,450,000.00	62,000,000.00	12.5%	435,500,000.00
1810	Airways - General	247,500,000.00	497,500,000.00	35,450,000.00	62,000,000.00	12.5%	435,500,000.00

Table 18: Capital Expenditure by Programme

Kebbi State Government Budget Performance Report 2024 Q3 - Capital Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Capital Expenditure	163,815,963,789.48	206,115,945,522.48	35,501,573,048.65	58,521,047,168.57	28.4%	147,594,898,353.91
01	Agriculture	15,705,262,000.00	24,505,262,000.00	2,982,376,375.00	8,224,963,875.00	33.6%	16,280,298,125.00
0102	Development of the livestock value chain	3,190,000,000.00	3,190,000,000.00	568,000,000.00	568,000,000.00	17.8%	2,622,000,000.00
0103	Enhancement of food production and productivity	8,150,000,000.00	8,150,000,000.00	2,245,335,000.00	7,072,922,500.00	86.8%	1,077,077,500.00
0104	Reduction of post-harvest losses	155,000,000.00	155,000,000.00	-	-	0.0%	155,000,000.00
0105	Enhancement of fisheries resources development (aquaculture, marine, inland, artisanal)	100,000,000.00	100,000,000.00	-	-	0.0%	100,000,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	85,000,000.00	85,000,000.00	-	-	0.0%	85,000,000.00
0107	Promotion of enabling environment for increased agricultural development	1,150,000,000.00	2,150,000,000.00	-	-	0.0%	2,150,000,000.00
0110	Agriculture Sector Expenditures Not Elsewhere Classified	2,875,262,000.00	10,675,262,000.00	169,041,375.00	584,041,375.00	5.5%	10,091,220,625.00
02	Societal Re-orientation	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
0210	Societal Re-orientation - General	50,000,000.00	50,000,000.00	-	-	0.0%	50,000,000.00
03	Poverty Alleviation	5,437,802,759.00	7,249,802,759.00	1,710,274,536.00	1,750,274,536.00	24.1%	5,499,528,223.00
0310	Poverty Alleviation - General	5,437,802,759.00	7,249,802,759.00	1,710,274,536.00	1,750,274,536.00	24.1%	5,499,528,223.00
04	Health	7,729,435,890.75	8,729,435,890.75	714,152,589.87	1,338,458,683.86	15.3%	7,390,977,206.89
0401	Effective governance of the health system	300,000,000.00	300,000,000.00	-	-	0.0%	300,000,000.00
0403	Enhancement of the delivery of Essential Package of Health Services (EPHS) to all citizen	1,686,906,602.00	1,686,906,602.00	184,899,493.06	254,899,493.06	15.1%	1,432,007,108.94
0405	Provision of adequate and modern health infrastructure for health services delivery	3,041,995,630.75	3,041,995,630.75	-	-	0.0%	3,041,995,630.75
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other health	765,000,000.00	765,000,000.00	-	-	0.0%	765,000,000.00
0407	Evidence generation and utilisation	104,800,000.00	104,800,000.00	-	90,000,000.00	85.9%	14,800,000.00
0408	Institution and maintenance of a responsive public health emergency preparedness syste	278,032,500.00	278,032,500.00	-	-	0.0%	278,032,500.00
0409	Provision of universal health coverage and financial risk protection for citizens	581,240,703.00	581,240,703.00	152,819,576.69	428,908,910.62	73.8%	152,331,792.38
0410	Health Sector Expenditures Not Elsewhere Classified	971,460,455.00	1,971,460,455.00	376,433,520.12	564,650,280.18	28.6%	1,406,810,174.82
05	Education	20,775,002,130.35	25,488,050,209.75	5,578,917,172.43	6,582,603,030.43	25.8%	18,905,447,179.32
0501	Effective governance of the education system	375,786,729.20	375,786,729.20	-	-	0.0%	375,786,729.20
0502	Increase in access, retention, and completion rate at all levels	150,000,000.00	150,000,000.00	37,826,250.00	37,826,250.00	25.2%	112,173,750.00
0503	Equity and inclusiveness in the provision of educational services	90,000,000.00	90,000,000.00	-	-	0.0%	90,000,000.00
0504	Improved quality of teaching and learning outcomes	3,228,435,000.00	3,353,435,000.00	1,779,533,156.62	1,780,533,156.62	53.1%	1,572,901,843.38
0505	Adequate infrastructure at all levels	13,644,000,315.15	16,832,048,394.55	2,774,926,545.62	2,784,926,545.62	16.5%	14,047,121,848.93
0506	Improved education information management system (EIMS)	196,780,086.00	196,780,086.00	-	-	0.0%	196,780,086.00
0510	Education Sector Expenditures Not Elsewhere Classified	3,090,000,000.00	4,490,000,000.00	986,631,220.19	1,979,317,078.19	44.1%	2,510,682,921.81
06	Housing and Urban Development	9,385,594,000.00	9,163,794,000.00	1,169,631,658.47	3,571,858,990.47	39.0%	5,591,935,009.53
0610	Housing and Urban Development - General	9,385,594,000.00	9,163,794,000.00	1,169,631,658.47	3,571,858,990.47	39.0%	5,591,935,009.53
07	Gender	3,998,000,000.00	3,998,000,000.00	244,682,833.00	450,682,833.00	11.3%	3,547,317,167.00
0710	Gender - General	3,998,000,000.00	3,998,000,000.00	244,682,833.00	450,682,833.00	11.3%	3,547,317,167.00
08	Youth	1,444,500,000.00	1,444,500,000.00	866,125,000.00	866,125,000.00	60.0%	578,375,000.00
0810	Youth - General	1,444,500,000.00	1,444,500,000.00	866,125,000.00	866,125,000.00	60.0%	578,375,000.00
09	Environmental Improvement	850,000,000.00	850,000,000.00	30,000,000.00	30,000,000.00	3.5%	820,000,000.00
0910	Environmental Improvement - General	850,000,000.00	850,000,000.00	30,000,000.00	30,000,000.00	3.5%	820,000,000.00
10	Water Resources and Rural Development	7,569,000,000.00	8,569,000,000.00	-	292,397,276.80	3.4%	8,276,602,723.20
1010	Water Resources and Rural Deve - General	7,569,000,000.00	8,569,000,000.00	-	292,397,276.80	3.4%	8,276,602,723.20
11	Information Communication and Technology	1,531,500,000.00	1,531,500,000.00	902,873,500.71	960,777,963.42	62.7%	570,722,036.58
1110	Information Communication and Technology - General	1,531,500,000.00	1,531,500,000.00	902,873,500.71	960,777,963.42	62.7%	570,722,036.58
12	Growing the Private Sector	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
1210	Growing the Private Sector - General	1,000,000,000.00	1,000,000,000.00	-	-	0.0%	1,000,000,000.00
13	Reform of Government and Governance	51,697,381,090.68	76,232,114,744.28	6,600,880,806.27	12,405,279,733.24	16.3%	63,826,835,011.04
1310	Reform of Government and Governance - General	51,697,381,090.68	76,232,114,744.28	6,600,880,806.27	12,405,279,733.24	16.3%	63,826,835,011.04
14	Power	2,330,000,000.00	1,992,000,000.00	-	95,925,616.70	4.8%	1,896,074,383.30
1410	Power - General	2,330,000,000.00	1,992,000,000.00	-	95,925,616.70	4.8%	1,896,074,383.30
17	Road	30,118,000,000.00	30,118,000,000.00	11,631,658,576.90	18,823,699,629.65	62.5%	11,294,300,370.35
1710	Road - General	30,118,000,000.00	30,118,000,000.00	11,631,658,576.90	18,823,699,629.65	62.5%	11,294,300,370.35
18	Airways	158,485,918.70	1,158,485,918.70	-	-	0.0%	1,158,485,918.70
1810	Airways - General	158,485,918.70	1,158,485,918.70	-	-	0.0%	1,158,485,918.70
20	CLIMATE CHANGE	4,036,000,000.00	4,036,000,000.00	3,070,000,000.00	3,128,000,000.00	77.5%	908,000,000.00
2010	CLIMATE CHANGE - General	4,036,000,000.00	4,036,000,000.00	3,070,000,000.00	3,128,000,000.00	77.5%	908,000,000.00

Table 19: Other Expenditure by Programme

Kebbi State Government Budget Performance Report 2024 Q3 - Other Expenditure by Programme Classification

Code	Programme (Sector and Objective)	2024 Original Budget	2024 Revised Budget	2024 Q3 Performance	2024 Performance Year to Date (Q1-Q3)	% Performance Year to Date against 2024 Revised Budget	Balance (against Revised Budget)
	Total Other Expenditure	18,279,194,216.55	16,445,166,716.55	2,366,101,556.19	5,973,069,135.94	36.3%	10,472,097,580.61
01	Agriculture	5,800,000.00	11,800,000.00	-	1,000,000.00	8.5%	10,800,000.00
0101	Effective governance of the Agriculture Sector	4,000,000.00	4,000,000.00	-	-	0.0%	4,000,000.00
0102	Development of the livestock value chain	1,500,000.00	7,500,000.00	-	1,000,000.00	13.3%	6,500,000.00
0103	Enhancement of food production and productivity	200,000.00	200,000.00	-	-	0.0%	200,000.00
0106	Promotion of forest resource conservation and preservation of biodiversity	100,000.00	100,000.00	-	-	0.0%	100,000.00
03	Poverty Alleviation	215,246,000.00	215,246,000.00	-	32,000.00	0.0%	215,214,000.00
0310	Poverty Alleviation - General	215,246,000.00	215,246,000.00	-	32,000.00	0.0%	215,214,000.00
04	Health	6,800,000.00	6,800,000.00	80,000.00	1,360,000.00	20.0%	5,440,000.00
0401	Effective governance of the health system	2,500,000.00	2,500,000.00	-	500,000.00	20.0%	2,000,000.00
0405	Provision of adequate and modern health infrastructure for health services delivery	1,300,000.00	1,300,000.00	-	600,000.00	46.2%	700,000.00
0406	Provision of quality, affordable, available, and safe medicines, vaccines, and other	2,000,000.00	2,000,000.00	-	-	0.0%	2,000,000.00
0409	Provision of universal health coverage and financial risk protection for citizens	1,000,000.00	1,000,000.00	80,000.00	260,000.00	26.0%	740,000.00
05	Education	33,270,000.00	34,770,000.00	453,000.00	6,191,000.00	17.8%	28,579,000.00
0501	Effective governance of the education system	24,600,000.00	26,100,000.00	-	-	0.0%	26,100,000.00
0503	Equity and inclusiveness in the provision of educational services	250,000.00	250,000.00	-	250,000.00	100.0%	-
0505	Adequate infrastructure at all levels	50,000.00	50,000.00	-	-	0.0%	50,000.00
0510	Education Sector Expenditures Not Elsewhere Classified	8,370,000.00	8,370,000.00	453,000.00	5,941,000.00	71.0%	2,429,000.00
06	Housing and Urban Development	11,312,858.00	12,092,858.00	4,590,000.00	4,810,000.00	39.8%	7,282,858.00
0610	Housing and Urban Development - General	11,312,858.00	12,092,858.00	4,590,000.00	4,810,000.00	39.8%	7,282,858.00
07	Gender	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
0710	Gender - General	7,000,000.00	7,000,000.00	-	-	0.0%	7,000,000.00
08	Youth	17,700,000.00	17,700,000.00	2,500,000.00	9,400,000.00	53.1%	8,300,000.00
0810	Youth - General	17,700,000.00	17,700,000.00	2,500,000.00	9,400,000.00	53.1%	8,300,000.00
09	Environmental Improvement	207,500.00	400,000.00	-	-	0.0%	400,000.00
0910	Environmental Improvement - General	207,500.00	400,000.00	-	-	0.0%	400,000.00
10	Water Resources and Rural Development	12,180,000.00	12,180,000.00	40,000.00	40,000.00	0.3%	12,140,000.00
1010	Water Resources and Rural Deve - General	12,180,000.00	12,180,000.00	40,000.00	40,000.00	0.3%	12,140,000.00
11	Information Communication and Technology	250,000.00	250,000.00	10,000.00	85,000.00	34.0%	165,000.00
1110	Information Communication and Technology - General	250,000.00	250,000.00	10,000.00	85,000.00	34.0%	165,000.00
12	Growing the Private Sector	5,550,000.00	5,550,000.00	-	-	0.0%	5,550,000.00
1210	Growing the Private Sector - General	5,550,000.00	5,550,000.00	-	-	0.0%	5,550,000.00
13	Reform of Government and Governance	17,960,877,858.55	16,113,377,858.55	2,357,628,556.19	5,948,601,135.94	36.9%	10,164,776,722.61
1310	Reform of Government and Governance - General	17,960,877,858.55	16,113,377,858.55	2,357,628,556.19	5,948,601,135.94	36.9%	10,164,776,722.61
17	Road	1,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
1710	Road - General	1,000,000.00	6,000,000.00	-	-	0.0%	6,000,000.00
18	Airways	2,000,000.00	2,000,000.00	800,000.00	1,550,000.00	77.5%	450,000.00
1810	Airways - General	2,000,000.00	2,000,000.00	800,000.00	1,550,000.00	77.5%	450,000.00