

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

PERIOD	OCTOBER							
Code	Name	INITIAL BUDGET	AMENDMENT	FINAL BUDGET AMOUNT	OCTOBER	YR PMTS TO DATE	BUDGET BALANCE	%
		A	B	C =A+B	D	E	F =(C-E)	=E/C*100
01	ADMINISTRATION	16,513,015,966	1,793,600,000	18,306,615,966			18,306,615,966	0
02	ECONOMIC	12,697,360,611	6,773,100,000	19,470,460,611		466,817,346	19,003,643,265	2
03	JUDICIARY	0	0	0	0	0	0	0
04	REGIONAL/ENVIRONMENTAL	4,916,900,000	50,000,000	4,966,900,000			4,966,900,000	0
05	SOCIAL SECTOR	3,160,000,000	1,843,410,471	5,003,410,471			5,003,410,471	0
06	CONTINGENCY FUND	517,158,592	21,102,854	538,261,446			538,261,446	0
TOTAL	TOTAL FOR ALL SECTORS	37,804,435,169	10,481,213,325	48,285,648,494	0	466,817,346	47,818,831,148	1
021500100100	MINISTRY OF AGRICULTURE	2,014,800,000	5,230,100,000	7,244,900,000	900,000,000	900,000,000	6,344,900,000	12
021600100100	MINISTRY OF ANIMAL HEALTH HUSBANDRY AND FISHERIES	1,060,000,000	513,000,000	1,573,000,000	3,000,000	464,817,346	1,108,182,654	30
022200100100	MINISTRY OF COMMERCE AND INDUSTRY	315,000,000	1,030,000,000	1,345,000,000	20,000,000	25,000,000	1,320,000,000	2
052100100100	MINISTRY OF HEALTH	30,000,000	1,638,410,471	1,668,410,471		13,000,000	1,655,410,471	1
025200100100	MINISTRY OF WATER RESOURCES AND NATURAL RESOURCES	50,000,000	50,000,000	100,000,000		0	100,000,000	0
011101700100	CABINET AND POLITICAL AFFAIRS	0	820,000,000	820,000,000		0	820,000,000	0
022000100100	MINISTRY OF FINANCE	225,000,000	100,000,000	325,000,000	85,305,431	85,305,432	239,694,568	26
011101700100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	0	373,600,000	373,600,000			373,600,000	0
051400100100	MINISTRY FOR WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	50,000,000	500,000,000	550,000,000	4,500,000	4,500,000	545,500,000	1
012300500100	MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY	0	205,000,000	205,000,000		0	205,000,000	0
011103000100	CONTINGENCY FUND	517,158,592	21,102,854	538,261,446		0	538,261,446	0
TOTAL 3	TOTAL FOR ALL MDA	4,261,958,592	10,481,213,325	14,743,171,917	1,012,805,431	1,492,622,778	13,250,549,139	72
	RECURRENT EXPENDITURE							
052100100100	MINISTRY OF HEALTH	3,903,500,000	796,500,000	4,700,000,000	70,000,000	2,564,764,616	2,135,235,384	55
011101700100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	0	373,600,000	373,600,000		200,000	373,400,000	0
TOTAL	TOTAL FOR ALL MDA	3,903,500,000	796,500,000	4,700,000,000	70,000,000	2,564,964,616	2,135,235,384	55