



KEBBI STATE GOVERNMENT

Budget Performance Report

For Fourth Quarter (Oct to Dec) 2020

KEBBI STATE GOVERNMENT
2020 REVENUE AND EXPENDITURES
FOURTH QUARTER BUDGET PERFORMANCE REPORT OCT. TO DEC.
GENERAL SUMMARY

	APPROVED ORIGINAL ESTIMATE 2020	REVIEWED ESTIMATE 2020	ACTUAL OCT - DEC	CUMMULATIVE (JAN - DEC)	BALANCE 2020	PERCENTAGE PERFORMANCE (%)
INTERNALLY GENERATED REVENUE	16,172,605,850	10,493,449,132	2,357,484,453.63	9,598,706,171	894,742,961	91
STATUTORY ALLOCATION	49,638,539,231	30,125,125,519	7,308,275,371.77	35,791,477,879	-5,666,352,360	119
VALUE ADDED TAX	18,131,516,354	12,072,097,694	4,170,614,274.87	14,522,931,240	-2,450,833,546	120
OPENING BANK BALANCE	14,442,437,948	14,442,437,948			14,442,437,948	0
INTERNAL LOANS						
a) CBN/ AADS/Intervention	1,500,000,000					
f) CBN Small Medium Entr. Dev. Fund (MSM)	2,000,000,000					
Commercial Bank Loan for Solid Mineral Sec	2,000,000,000					
Bank Loan for Hotels Rehabilitation	1,250,000,000					
BOI Real Sector Funds	1,000,000,000					
Family Homes Fund Housing Loans		5,000,000,000				
EXTERNAL LOANS (RAAMP etc)	1,844,000,000	1,654,681,143		460,681,143	1,654,681,143	28
GRANTS	16,068,377,922	15,927,686,432	4,902,000,000	5,802,000,000	10,125,686,432	36
MISCELLANEOUS	14,088,354,401	9,968,212,147	1,629,139,168.40	3,838,543,261	6,129,668,886	39
TOTAL REVENUE	138,135,831,705	99,683,690,015	20,367,513,269	70,014,339,694	29,669,350,321	70
EXPENDITURE						
Recurrent Expenditure	52,913,894,219	41,996,512,251	6,966,229,104	34,212,569,579	7,783,942,672	81
Personnel Cost	38,644,307,460	32,439,963,251	5,041,984,350	24,126,404,806	8,313,558,445	74
Overhead Cost	14,269,586,759	9,556,549,000	1,924,244,754	10,086,164,773	-529,615,773	106
Capital Expenditure	85,221,937,486	57,687,177,764	6,933,948,722	27,164,676,571	30,522,501,193	47
TOTAL EXPENDITURE	138,135,831,705	99,683,690,015	13,900,177,826	61,377,246,150	38,306,443,865	62

KEBBI STATE**2020 BUDGET****FOURTH QUARTER BUDGET PERFORMANCE REPORT (OCT-DEC.)****RECURRENT EXPENDITURES ESTIMATES****SUMMARY**

Administrative Code	Ministries and Departments	2020 BUDGET						
		Personnel Cost	Overhead Cost	Total Original Estimates 2020	Total Reviewed Estimates 2020	Actual Expenditure (Oct.-Dec. 2020)	Cummulative (Jan-Dec)	Balance
011100100100	Government House	44,000,000	1,782,400,000	2,152,282,510	1,826,400,000	131,829,257	1,826,400,000	-
011100100200	Deputy Governor's Office	5,000,000	86,000,000	136,500,000	91,000,000	21,000,000	84,000,000	7,000,000
011101700100	Cabinet Affairs Department	550,000,000	1,172,000,000	2,780,000,000	1,722,000,000	323,997,496	1,784,385,693	- 62,385,693
011101800100	Special Services Department	7,450,000	80,381,000	89,281,000	87,831,000	9,404,595	23,215,882	64,615,118
011101300100	Administration Department	240,000,000	51,600,000	463,923,308	291,600,000	48,400,265	209,469,646	82,130,354
055100100100	Ministry of Local Government and Chi	54,000,000	6,150,000	60,700,000	60,150,000	14,424,659	58,795,918	1,354,082
014000100200	Local Govt. Audit	42,000,000	1,910,000	37,531,036	43,910,000	10,846,268	40,416,762	3,493,238
012500500100	Establishment Training & Pension	222,000,000	27,300,000	322,834,081	249,300,000	60,657,687	247,047,335	2,252,665
025300100100	Ministry of Lands & Housing	102,000,000	8,000,000	120,750,000	110,000,000	27,555,635	101,815,621	8,184,379
011111300100	Directorate of Protocol	28,200,000	85,150,000	137,800,000	113,350,000	57,795,528	96,302,142	17,047,858
021500100100	Ministry of Agriculture and Natural res	224,000,000	12,350,000	279,300,000	236,350,000	56,629,601	243,441,393	- 7,091,393
022200100100	Ministry of Commerce and Industry	83,000,000	71,100,000	109,600,000	154,100,000	22,651,513	150,664,303	3,435,697
051700100100	Ministry of Education	1,396,000,000	969,060,000	1,676,500,000	2,365,060,000	637,721,200	1,732,732,255	632,327,745
051900100100	Min. of Higher Education.	378,000,000	8,900,000	510,000,000	386,900,000	75,753,682	330,670,034	56,229,966
022000100100	Ministry of Finance	476,500,000	267,500,000	852,715,215	744,000,000	151,281,632	700,503,718	43,496,282

KEBBI STATE**2020 BUDGET****FOURTH QUARTER BUDGET PERFORMANCE REPORT (OCT-DEC.)****RECURRENT EXPENDITURES ESTIMATES****SUMMARY**

Administrative Code	Ministries and Departments	2020 BUDGET						
		Personnel Cost	Overhead Cost	Total Original Estimates 2020	Total Reviewed Estimates 2020	Actual Expenditure (Oct.-Dec. 2020)	Cummulative (Jan-Dec)	Balance
022000300100	Ministry of Budget & Economic Plannin	24,000,000	50,900,000	101,900,000	74,900,000	21,189,242	53,204,341	21,695,659
022000700100	Accountant General's Office		212,200,000	290,000,000	212,200,000	11,454,000	39,335,500	172,864,500
052100100100	Ministry of Health	4,400,000,000	509,600,000	4,583,427,404	4,909,600,000	1,026,914,829	3,643,169,545	1,266,430,455
012300100100	Ministry of Information and Culture	101,000,000	45,000,000	141,800,000	146,000,000	31,241,944	115,964,902	30,035,098

KEBBI STATE**2020 BUDGET****FOURTH QUARTER BUDGET PERFORMANCE REPORT (OCT-DEC.)****RECURRENT EXPENDITURES ESTIMATES****SUMMARY**

Administrative Code	Ministries and Departments	2020 BUDGET						
		Personnel Cost	Overhead Cost	Total Original Estimates 2020	Total Reviewed Estimates 2020	Actual Expenditure (Oct.-Dec. 2020)	Cummulative (Jan-Dec)	Balance
051300100100	Ministry of Youths & Sports	60,000,000	8,700,000	123,300,000	68,700,000	15,908,672	69,462,776	-762,776
032600100100	Ministry of Justice	56,500,000	433,700,000	763,300,000	490,200,000	303,011,034	372,850,444	117,349,556
023400100100	Ministry of Works and Transport	320,000,000	14,550,000	340,350,000	334,550,000	80,627,161	332,565,631	1,984,369
025200100100	Ministry of Water Resources and Rural	95,591,460	7,385,000	108,341,460	102,976,460	24,195,669	96,165,800	6,810,660
051400100100	Ministry of Women Affairs and Social I	63,000,000	27,860,000	90,410,000	90,860,000	83,758,178	148,963,675	-58,103,675
JUDICIARY:-								
032605100100	High Court of Justice	493,408,540	115,100,000	839,920,000	608,508,540	156,954,092	531,723,440	76,785,100
032605300100	Sharia Court	436,000,000	160,800,000	947,000,000	596,800,000	192,843,472	704,593,835.0	-107,793,835
031801100100	Judicial Service Commission	65,500,000	2,475,000	43,925,000	67,975,000	16,887,221	60,381,560	7,593,440
053500100100	Ministry of Environment	152,000,000	6,350,000	151,900,000	158,350,000	39,133,080	139,714,771	18,635,229
11103700100.00	Local Government Service Commission	5,000,000	12,000,000	15,599,564	17,000,000	4,229,676	16,913,321	86,679
014000100100	Office of the Auditor General	45,000,000	8,550,000	61,750,000	53,550,000	10,845,705	33,148,998	20,401,002
014700100100	Civil Service Commission	34,000,000	12,850,000	48,350,000	46,850,000	11,361,182	45,455,877	1,394,123
025000100100	Fiscal Responsibility Commission		3,640,000	21,500,000	3,640,000	900,000	3,600,000	40,000
021600100100	Ministry of Animal Health Husb. and Fisheries	533,000,000	9,000,000	610,700,000	542,000,000	156,122,957	481,431,857	60,568,143

KEBBI STATE**2020 BUDGET****FOURTH QUARTER BUDGET PERFORMANCE REPORT (OCT-DEC.)****RECURRENT EXPENDITURES ESTIMATES****SUMMARY**

Administrative Code	Ministries and Departments	2020 BUDGET						
		Personnel Cost	Overhead Cost	Total Original Estimates 2020	Total Reviewed Estimates 2020	Actual Expenditure (Oct.-Dec. 2020)	Cummulative (Jan-Dec)	Balance
011104000100	Ministry of Information and Communication Technology		17,400,000	-	17,400,000	1,800,000	1,800,000	15,600,000
023400200100	Office of the Surveyor General		9,900,000	16,800,000	9,900,000			9,900,000
	TOTAL:-	10,736,150,000	6,297,761,000	19,029,990,578	17,033,911,000	3,839,327,132	14,557,151,494	2,476,759,506
	Consolidated Revenue Fund Charges	10,926,986,618		18,154,041,524	10,926,986,618	3,540,141,518	9,310,748,886	1,616,237,732
	Subvention	10,776,826,633	3,258,788,000	15,723,862,117	14,035,614,633	3,045,057,168	11,418,843,810	2,616,770,823
	Total:-	32,439,963,251	9,556,549,000	52,907,894,219	41,996,512,251	10,424,525,818	35,286,744,190	6,709,768,061
	Transfer to Capital							

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

SUMMARY								
Administrative Code	Boards/Parastatals	REVIEWED ESTIMATE 2020						
		Personnel Cost	Overhead Cost	Total Original Estimates 2020	Total Reviewed Estimates 2020	Actual Expenditure Oct. Dec. 2020	Cumulative (Jan Dec)	Balance
025305300100	K U D A	156,000,000	13,050,000	169,800,000	169,050,000	40,060,544	165,431,813	3,618,187
012300400100	Kebbi Radio	124,000,000	5,300,000	117,700,000	129,300,000	32,275,007	128,577,402	722,598
051701900100	College of Education Argungu	440,000,000	24,800,000	486,000,000	464,800,000	113,624,540	409,932,003	54,867,997
051701800100	State Polytechnic, Dakingari	350,000,000	26,300,000	399,000,000	376,300,000	90,858,404	376,464,394	- 164,394
051705600100	Kebbi State Scholarship Board	7,200,000	3,200,000	8,464,284	10,400,000	2,327,103	7,924,698	2,475,302
011103800100	Pilgrims Welfare Agency	15,000,000	3,800,000	26,050,000	18,800,000	4,666,267	18,359,595	440,405
052110200100	Hospital Management		180,000,000	180,000,000	180,000,000	12,150,000	116,550,000	63,450,000
011102700100	National Youth Service Corps (NYSC)			-	-			-
023100300100	Rural Electricity Board	35,000,000	3,818,000	36,868,000	38,818,000	8,735,092	32,403,997	6,414,003
025210200100	Water Board	155,000,000	151,700,000	327,000,000	306,700,000	46,018,236	272,104,969	34,595,031
022000800100	Board of Internal Revenue	74,840,435	159,300,000	246,940,435	234,140,435	54,604,957	236,557,377	- 2,416,942
021502100100	College of Agriculture Zuru	700,000,000	12,050,000	753,000,000	712,050,000	169,782,068	648,487,926	63,562,074
051703100100	Usman Danfodio University		6,000,000	6,000,000	6,000,000			6,000,000
032600200100	Law Reform Commission	7,700,000	2,400,000	10,800,000	10,100,000	2,049,680	7,926,406	2,173,594
021510200100	Kebbi Agric and Rural Dev. Authority	390,000,000	4,900,000	408,500,000	394,900,000	99,315,710	394,339,840	560,160
012300200100	Kebbi State History Bureau		3,600,000	3,600,000	3,600,000	900,000	3,600,000	-
051701000100	Agency for Adult Education	28,000,000	1,940,000	31,940,000	29,940,000	6,615,337	26,952,335	2,987,665
051700800100	State Library Board	35,000,000	6,250,000	44,500,000	41,250,000	10,935,974	40,249,502	1,000,498

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

SUMMARY								
Administrative Code	Boards/Parastatals	REVIEWED ESTIMATE 2020						
		Personnel Cost	Overhead Cost	Total Original Estimates 2020	Total Reviewed Estimates 2020	Actual Expenditure Oct. Dec. 2020	Cumulative (Jan Dec)	Balance
011102100100	Liaison Office Abuja	3,500,000	12,400,000	15,900,000	15,900,000	2,400,006	12,000,017	3,899,983
011102900100	Liaison Office Lagos		2,000,000	2,225,000	2,000,000	450,000	1,800,000	200,000
011102200100	Liaison Office Kaduna	5,000,000	3,700,000	9,100,000	8,700,000	1,842,630	7,177,890	1,522,110
011102300100	Liaison Office Sokoto	2,600,000	2,050,000	5,400,000	4,650,000	632,651	2,525,103	2,124,897
052102600100	Sir Yahaya Memorial Hospital	550,000,000	47,150,000	612,300,000	597,150,000	147,516,865	584,202,860	12,947,140
051702600100	Arabic & Islamic Education Board (AIEB)	410,000,000	22,450,000	400,550,000	432,450,000	105,364,363	424,606,425	7,843,575
025301000100	State Housing Corporation	10,100,000	1,950,000	13,300,000	12,050,000	2,955,879	11,823,509	226,491
051705700100	Secondary Schools Management Board	1,650,000,000	140,350,000	1,889,860,000	1,790,350,000	469,828,825	1,840,188,287	- 49,838,287

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

SUMMARY								
Administrative Code	Boards/Parastatals	REVIEWED ESTIMATE 2020						
		Personnel Cost	Overhead Cost	Total Original Estimates 2020	Total Reviewed Estimates 2020	Actual Expenditure Oct. Dec. 2020	Cummulative (Jan Dec)	Balance
051702800100	College of Preliminary Studies Yauri	285,000,000	25,850,000	341,850,000	310,850,000	62,472,337	267,992,171	42,857,829
012300300100	Kebbi Television	105,000,000	14,010,000	123,150,000	119,010,000	31,107,477	113,701,173	5,308,827
025305600100	State Manpower Committee		360,000	1,190,000	360,000	90,000	360,000	-
011102400100	State Preaching Board	3,500,000	1,300,000	6,350,000	4,800,000	1,102,622	4,344,256	455,744
025210300100	RUWATSAN	4,100,000	1,500,000	5,800,000	5,600,000	1,367,607	4,964,935	635,065
052110600100	School of Health Technology Jega	170,000,000	18,360,000	196,695,373	188,360,000	45,508,544	175,555,924	12,804,076
053501600100	Kebbi State Environmental Protection	11,500,000	2,650,000	13,900,000	14,150,000	3,533,041	13,211,103	938,897
011103600100	Primary School Staff Pension Board	2,300,000	2,400,000	5,000,000	4,700,000	1,189,994	4,697,699	2,301
052110500100	Community Directed Treatment Interv. (CDTI)			-	-			-
011103500100	Local Govt. Pension Board	2,500,000	2,050,000	5,950,000	4,550,000	1,010,075	3,703,607	846,393
022205200100	Tourisms Board	30,500,000	1,850,000	26,700,000	32,350,000	8,034,280	31,277,017	1,072,983
021510900100	Forestry II Project	16,000,000	2,430,000	19,380,000	18,430,000	4,228,804	18,172,192	257,808
014800100100	State Independent Electoral Commission	3,800,000	6,200,000	9,750,000	10,000,000	1,500,000	4,498,000	5,502,000
022205300100	Birnin Kebbi Central Market	38,000,000	5,150,000	52,700,000	43,150,000	10,639,924	42,423,119	726,881
021511000100	KASCOM		3,600,000	3,600,000	3,600,000	900,000	3,600,000	-
052110400100	School of Nursing and Midwifery	160,000,000	18,200,000	206,000,000	178,200,000	29,183,977	159,385,281	18,814,719
011102500100	Religious Affairs		67,400,000	67,400,000	67,400,000	10,770,000	43,177,500	24,222,500
025305500100	Kebbi State PFMU	4,386,198	4,200,000	4,200,000	8,586,198	735,000	3,885,000	4,701,198

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

SUMMARY

Administrative Code	Boards/Parastatals	REVIEWED ESTIMATE 2020						
		Personnel Cost	Overhead Cost	Total Original Estimates 2020	Total Reviewed Estimates 2020	Actual Expenditure Oct. Dec. 2020	Cummulative (Jan Dec)	Balance
011100800100	Kebbi State Emmergency Mgt. Agency (SEMA)		1,270,000	5,700,000	1,270,000	300,000	1,200,000	70,000
051400200100	Social Security Welfare Fund		3,600,000	4,600,000	3,600,000	900,000	3,600,000	-
051700300100	State Universal Basic Edu. Board (SU	1,920,000,000	93,100,000	1,868,000,000	2,013,100,000	482,875,717	1,718,234,189	294,865,811
051702700100	Abdullahi Fodio Islamic Centre	67,700,000	6,250,000	66,750,000	73,950,000	18,102,584	73,726,002	223,998
051702100100	Kebbi State University, Aliero	2,288,000,000	278,000,000	2,566,000,000	2,566,000,000	462,628,111	1,792,289,980	773,710,020
052100300100	Primary Health Care Dev. Agency		25,000,000	25,500,000	25,000,000	6,000,000	24,000,000	1,000,000
011103300100	State Agen. For Control of AIDS/HIV			10,000,000	-			-
011101000100	Due Process		12,200,000	14,200,000	12,200,000	3,000,000	12,000,000	200,000
011102100900	Kebbi State Contributory Pension Board		9,500,000	8,000,000	9,500,000	1,500,000	6,000,000	3,500,000
055100200100	Kebbi State Council of Chiefs	2,600,000	2,200,000	5,000,000	4,800,000	1,122,347	4,629,386	170,614
023400500100	Sir, Ahmadu Bello Inter. Airport	53,000,000	249,500,000	324,500,000	302,500,000	28,036,896	107,178,922	195,321,078
022000400100	KBS Bureau of Statistics			-	-			-
052110700100	Community and Social Development Project (CSDP)			-	-			-
022000500100	Micro Finance Banks Operations		8,700,000	16,815,312	8,700,000			8,700,000
011200300100	House of Assembly	410,000,000	1,493,500,000	3,138,403,713	1,903,500,000	384,564,109	907,695,610	995,804,390
011200400100	House of Assembly Service Commission		3,600,000	35,000,000	9,200,000	1,643,584	6,307,160	2,892,840
022000600100	Youth Emp. Social Support operation (YESSO)			6,000,000	-			-
052110300100	Kebbi State Health System Development project 11		1,200,000	1,200,000	1,200,000	200,000	1,100,000	100,000

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

SUMMARY

Administrative Code	Boards/Parastatals	REVIEWED ESTIMATE 2020						
		Personnel Cost	Overhead Cost	Total Original Estimates 2020	Total Reviewed Estimates 2020	Actual Expenditure Oct. Dec. 2020	Cummulative (Jan Dec)	Balance
052110700100	Kebbi Medical Centre Kalgo	50,000,000	37,800,000	262,500,000	87,800,000	12,000,000	45,250,000	42,550,000
051701200100	School of Handicap		2,600,000	8,000,000	2,600,000	400,000	2,200,000	400,000
021510300100	RAMP			3,280,000	-			-
052110800100	KECHEMA		6,200,000	66,000,000	6,200,000	1,000,000	4,750,000	1,450,000
011102800100	NCWS		600,000	-	600,000			600,000
011104000100	SDGS		6,000,000	-	6,000,000	1,500,000	3,000,000	3,000,000
	Total:-	10,776,826,633	3,258,788,000	15,729,862,117	14,041,214,633	3,045,057,168	11,418,843,810	2,622,370,823

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

FOURTH QUARTER BUDGET PERFORMANCE REPORT (OCT-DEC.)

SUMMARY					
DESCRIPTION	ORIGINAL ESTIMATE 2020	REVIEWED ESTIMATE 2020	ACTUAL 2020 OCT.-DEC.	Cummulative (Jan-Dec 2020)	BALANCE
JUDICIARY: HIGH COURT	10,259,840	5,259,840	1,314,961	5,259,844	-4
SHARIA COURT OF APPEAL	10,259,840	5,259,840	1,314,961	5,259,844	-4
OFFICE OF THE AUDITOR GENERAL	5,259,840	5,553,017	1,314,961	5,259,844	293,173
CIVIL SERVICE COMMISSION	27,336,300	28,720,121	6,811,779	27,247,113	1,473,008
LOCAL GOVERNMENT SERVICE COMM	27,336,300	28,720,121		16,664,002	12,056,119
JUDICIARY SERVICE COMMISSION	27,336,300	32,016,606	5,312,967	21,251,868	10,764,738
LAW REFORM COMMISSION	0	17,718,245			17,718,245
LOCAL GOVERNMENT AUDIT	5,259,840	9,564,926	1,314,961	5,259,844	4,305,082
STATE INDEPENDENT ELECTORAL COMMISSION	27,336,288	64,511,100	6,789,503	27,158,009	37,353,091
PENSION AND GRATUITIES	8,710,000,000	6,010,000,000	2,348,793,087	5,982,825,442	27,174,558
PAYMENT OF ALLOWANCE TO BOARD MEMBERS	0	0	0	0	0
HOUSE OF ASSEMBLY SERVICE COMM	38,845,948	39,596,014	5,312,967	21,251,868	18,344,146
STATE CONTRIBUTORY PENSION COMMISSION	27,336,288	49,718,749			49,718,749
FISCAL RESPONSIBILITY COMMISSION	27,336,288	58,094,415			58,094,415
EXTERNAL LOANS REPAYMENT	1,084,834,940	400,000,000	242,227,166	487,950,015	-87,950,015
INTERNAL LOANS REPAYMENT	4,241,440,041	3,305,898,624	111,982,691	1,046,803,025	2,259,095,599
SUNDRY CONTRIBUTIONS	3,765,010,471	747,500,000		652,450,414	95,049,586
STAFF LOAN ACCOUNT	118,855,000	118,855,000	807,651,514	833,283,046	-714,428,046
TOTAL	18,154,043,524	10,926,986,618	3,540,141,518	9,137,924,181	1,789,062,437

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

FOURTH QUARTER BUDGET PERFORMANCE REPORT (OCT - DEC)

Administrative Code	MINISTRY/PARASTATALS	ORIGINAL ESTIMATE 2020	REVIEWED ESTIMATE 2020	EXPENDITURE 2020 OCT - DEC	CUMMULATIVE (JAN - DEC)	BALANCE
021500100100	Ministry of Agriculture	7,720,860,611.00	8,263,798,211	900,000,000	1,950,300,000	6,313,498,211
021600100100	Ministry of Animal Health Husb. and Fishries	1,929,500,000.00	1,944,000,000	18,231,182	641,943,800	1,302,056,200
053500100100	Ministry of Environment	1,416,000,000.00	942,000,000	16,000,000	36,000,000	906,000,000
022200100100	Ministry of Commerce and Industries	3,047,000,000.00	2,059,000,000	20,000,000	1,796,000,000	263,000,000
023100300100	Rural Electrification Board	1,955,000,000.00	1,200,000,000	49,918,450	539,739,593	660,260,407
023400100100	Ministry of Works and Transport	11,467,000,000.00	7,065,000,000	1,026,081,010	5,887,013,793	1,177,986,207
ECONOMIC SECTOR - SUB TOTAL		27,535,360,611	21,473,798,211	2,030,230,642	10,850,997,186	10,622,801,025
051700100100	Ministry of Basic and Secondary Education	11,699,907,585.00	5,882,907,585	105,792,691	1,088,130,553	4,794,777,032
051900100100	Ministry of High Education	4,987,777,386.00	1,720,000,000	4,700,000	24,700,000	1,695,300,000
051702100100	Kebbi State University Alerio	320,000,000.00	130,020,000			130,020,000
051700300100	State Universal Basic Education Board	3,600,000,000.00	2,400,000,000	141,678,407	2,176,270,587	223,729,413
052100100100	Ministry of Health	3,160,000,000.00	3,248,410,471	5,000,000	564,003,454	2,684,407,017
052100300100	Primary Health Care Development Agency	1,847,951,973.00	818,227,411			818,227,411
011103300100	State Agency for Control of AIDS	50,000,000.00	50,000,000		32,000,000	18,000,000
012300100100	Ministry of Information	765,000,000.00	235,000,000		16,000,000	219,000,000
012300800100	Ministry of Information and Communication Technology		353,000,000			
051300100100	Ministry of Youth and Social Dev.	705,000,000.00	175,000,000	18,625,000	66,593,078	108,406,922
SOCIAL SECTOR - SUB TOTAL		27,135,636,944	15,012,565,467	275,796,098	3,967,697,672	11,044,867,795
025200100100	Ministry of Water Resources and Roral Dev.	4,916,900,000.00	3,126,000,000	133,865,722	1,433,091,709	1,692,908,291
025300100100	Ministry of Lands and Housing	4,204,565,373.00	6,194,600,000	277,232,000	299,632,000	5,894,968,000
055100100100	Ministry for Local Govt. and Chieftaincy Affaris	52,800,000.00	16,300,000			16,300,000
ENVIRONMENTAL SECTOR - SUB TOTAL		9,174,265,373	9,336,900,000	411,097,722	1,732,723,709	7,604,176,291

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FOURTH QUARTER BUDGET PERFORMANCE REPORT (OCT - DEC)

Administrative Code	MINISTRY/PARASTATALS	ORIGINAL ESTIMATE 2020	REVIEWED ESTIMATE 2020	EXPENDITURE 2020 OCT - DEC	CUMMULATIVE (JAN - DEC)	BALANCE
011101300100	Office of the Secretary to the State Government	11,808,000,000.00	6,390,000,000		3,776,004,758	2,613,995,242
012500100100	General Admin	1,185,000,000.00	1,125,000,000		949,198,886	175,801,114
012400700100	Fire Service	328,000,000.00	168,000,000	93,305,431		168,000,000
022000100100	Ministry of Finance	3,297,000,000.00	1,511,000,000	85,305,431	1,416,535,531	94,464,469
022000300100	Ministry of Budget and Economic Planning	813,500,000.00	730,636,674		198,000,000	532,636,674
032600100100	Ministry of Justice	100,000,000.00	30,000,000			30,000,000
032605100100	High Courts	705,000,000.00	135,000,000		12,000,000	123,000,000
032605300100	Sharia Courts	605,000,000.00	130,000,000			130,000,000
051400100100	Ministry of Women Affaris and Social Dev.	594,515,966.00	789,515,966	5,800,000	119,700,000	669,815,966
011200300100	Kebbi State House of Assembly	1,407,500,000.00	316,500,000			316,500,000
011200400100	Kebbi State House of Assembly Service Comm.	16,000,000.00				0
ADMINISTRATION SECTOR - SUB TOTAL		20,859,515,966	11,325,652,640	184,410,862	6,564,744,606	4,760,908,034
011103000100	Contingency Fund	517,158,592.00	538,261,446	16,100,000	42,700,000	495,561,446
GRAND TOTAL		85,221,937,486	57,687,177,764	2,917,635,324	19,411,225,206	38,275,952,558