

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

PERIOD	DECEMBER	Code	Name	INITIAL BUDGET	AMENDMENT	FINAL BUDGET AMOUNT	DECEMBER	YR PMTS TO DATE	BUDGET BALANCE	%
				A	B	C =A+B	D	E	F =(C-E)	
01		ADMINISTRATION		275,000,000	2,167,200,000	2,442,200,000	149,389,138	330,000,000	2,112,200,000	14
02		ECONOMIC		3,389,800,000	6,773,100,000	10,162,900,000	1,375,287,911	4,278,441,697	5,884,458,304	42
03		JUDICIARY				0	0	0	0	0
04		REGIONAL/ENVIRONMENTAL		50,000,000	50,000,000	100,000,000			100,000,000	0
05		SOCIAL SECTOR		3,933,500,000	2,639,910,471	6,573,410,471	0	2,609,709,616	3,963,700,855	40
06		CONTINGENCY FUND		517,158,592	21,102,854	538,261,446			538,261,446	0
TOTAL		TOTAL FOR ALL SECTORS		8,165,458,592	11,651,313,325	19,816,771,917	1,524,677,049	7,218,151,313	12,598,620,604	36
021500100100		MINISTRY OF AGRICULTURE		2,014,800,000	5,230,100,000	7,244,900,000	1,022,287,911	2,944,575,823	4,300,324,178	41
021600100100		MINISTRY OF ANIMAL HEALTH HUSBANDRY AND FISHERIES		1,060,000,000	513,000,000	1,573,000,000	3,000,000	481,048,528	1,091,951,472	31
022200100100		MINISTRY OF COMMERCE AND INDUSTRY		315,000,000	1,030,000,000	1,345,000,000	350,000,000	386,000,000	959,000,000	29
052100100100		MINISTRY OF HEALTH		30,000,000	1,638,410,471	1,668,410,471		13,945,000	1,654,465,471	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	149,389,138	320,000,000	5,000,000	98
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		9,000,000	541,000,000	2
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	1,524,677,049	4,154,569,351	10,588,602,566	28
		RECURRENT EXPENDITURE								
052100100100		MINISTRY OF HEALTH		3,903,500,000	796,500,000	4,700,000,000	31,000,000	2,595,764,616	2,104,235,384	55
011101700100		MINISTRY OF BUDGET AND ECONOMIC PLANNING		0	373,600,000	373,600,000	200,000	1,000,000	372,600,000	0
TOTAL		TOTAL FOR ALL MDA		3,903,500,000	796,500,000	4,700,000,000	31,200,000	2,596,764,616	2,104,235,384	55


AUDITOR GENERAL
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KEBBI STATE MONTHLY COVID-19 BUDGET IMPLEMENTATION REPORT BY ECONOMIC CLASSIFICATION

PERIOD: DEC. 2020

Code	Name	INITIAL BUDGET =A	AMENDMENT =B	FINAL BUDGET AMOUNT =N=C=A+B	DECEMBER =D	YEAR TO DATE ACTUAL =N=E	BUDGET BALANCE =N=F	EXECUTION %
								G=C/C*100
RECURRENT								
21010101	SALARY	3,803,500,000.00		596,500,000.00	88,000,000.00	440,000,000.00	3,960,000,000.00	10%
22021026	OUTBREAK OF DISEASE	100,000,000.00		200,000,000.00	31,000,000.00	155,000,000.00	145,000,000.00	52%
22020305	SUBSIDY GRANT TO NASS/INASME & COOP	3,000,000.00		3,000,000.00	0.00	0.00	6,000,000.00	0%
CAPITAL								
23020232	FOOD SECURITY PROGRAMME (KARDA) COUNTERPART F	74,800,000.00		74,800,000.00	0.00	0.00	149,600,000.00	0%
12020686	SKILL ACQUISITION FOR YOUTH IN AGRICULTURE	50,000,000.00		1,000,000,000.00	0.00	0.00	1,050,000,000.00	0%
23020145	PROVISION OF AGRIC COMMERCIAL SERVICE (KASCOM)	50,000,000.00		50,000,000.00	0.00	0.00	100,000,000.00	0%
23020247	PROVISION OF FARMERS CREDIT SCHEME	20,000,000.00		850,300,000.00	0.00	0.00	870,300,000.00	0%
23040456	PURCHASE OF AGRO-PROCESSING EQUIPMENT AND SUP	200,000,000.00		1,000,000,000.00	900,000,161.25	900,000,161.25	299,999,838.75	75%
23010158	PURCHASE OF FERTILIZER	1,000,000,000.00		1,000,000,000.00	122,287,750.00	1,000,000,000.00	1,000,000,000.00	50%
23010160	PURCHASE OF GRAINS	500,000,000.00		515,000,000.00	0.00	0.00	1,015,000,000.00	0%
23010162	SEED MULTIPLICATION DEMONSTRATION FARM (SOURC	100,000,000.00		100,000,000.00	0.00	0.00	200,000,000.00	0%
23020334	CARES (P for R) Livelihood Component			340,000,000.00	0.00	0.00	340,000,000.00	0%
23020301	COMMERCIAL AGRICULTURE CREDIT LOAN	20,000,000.00		300,000,000.00	0.00	0.00	320,000,000.00	0%
23010127	PURCHASE OF LIVE STOCK PRODUCTION INPUTS	50,000,000.00		8,000,000.00	0.00	58,000,000.00	0.00	100%
23040110	RANGE MANAGEMENT AND PASTURE DEVELOPMENT	10,000,000.00		5,000,000.00	3,000,000.00	3,000,000.00	12,000,000.00	20%
23020319	ACCELERATED AGRICULTURAL DEVELOPMENT SCHEME	1,000,000,000.00		500,000,000.00	0.00	456,817,346.50	1,043,182,653.50	30%
23020212	PROVISION FOR ENTREPRENEURSHIP DEVELOPMENT			20,000,000.00	0.00	0.00	20,000,000.00	0%
23020211	NATIONAL PROGRAMME ON ZERO OIL (DIVERSIFICATION)			10,000,000.00	0.00	0.00	10,000,000.00	0%
23020192	PROVISION OF CAPACITY BUILDING FOR INDEGENOUS ENTERP.			50,000,000.00	0.00	10,000,000.00	40,000,000.00	20%
23020161	PROVISION OF COOPERATIVE CONSUMER SHOPS	10,000,000.00		10,000,000.00	0.00	0.00	20,000,000.00	0%
23020213	PROVISION OF COOPERATIVE SUBSIDY & GRANT	100,000,000.00		50,000,000.00	0.00	0.00	150,000,000.00	0%
23020118	PROVISION FOR INDUSTRIALIZATION PROGRAMME	50,000,000.00		10,000,000.00	0.00	0.00	60,000,000.00	0%
23020210	PROVISION TO PROMOTE SMALL SCALE INDUSTRIES	50,000,000.00		50,000,000.00	0.00	26,000,000.00	74,000,000.00	26%
23020108	SEED CAPITAL FOR SMES	100,000,000.00		765,000,000.00	350,000,000.00	350,000,000.00	515,000,000.00	40%


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23020335	CARES (P for R) (SMEs COMPONENT)		50,000,000.00	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0%
23020271	TECHNOLOGY BUSINESS INCUBATOR CENTRE	5,000,000.00	15,000,000.00	20,000,000.00	0.00	0.00	20,000,000.00	0%	
23020132	EPIDEMIC CONTROL	30,000,000.00	1,171,010,471.00	1,201,010,471.00	0.00	0.00	1,201,010,471.00	0%	
23040459	PURCHASE OF VENTILATORS AND OTHER ESSENTIA EQUIP		277,400,000.00	277,400,000.00	0.00	0.00	277,400,000.00	0%	
23040460	PURCHASE OF COVID-19 PPEs		190,000,000.00	190,000,000.00	0.00	0.00	190,000,000.00	0%	
23020285	PROVISION OF SOLAR POWERED WATER SUPPLY SCHEM	50,000,000.00	50,000,000.00	100,000,000.00	0.00	0.00	100,000,000.00	0%	
23050116	PEOPLE EMPOWERMENT PROGRAMME		820,000,000.00	820,000,000.00	0.00	0.00	820,000,000.00	0%	
23020219	PROVISION TO IMPROVE REVENUE GENERATION	225,000,000.00	100,000,000.00	325,000,000.00	149,389,138.00	320,000,000.00	5,000,000.00	98%	
23020336	CARES (P for R) CASH TRANSFER COMPONENT		161,000,000.00	161,000,000.00	0.00	0.00	161,000,000.00	0%	
23020453	SUPPORT TO THE STATE COM ON FOOD AND NUTRITION		7,600,000.00	7,600,000.00	0.00	0.00	7,600,000.00	0%	
23020452	FACILITATION OF SOCIAL INVESTMENT PROGRAMME (SIP)		170,000,000.00	170,000,000.00	0.00	0.00	170,000,000.00	0%	
23020168	PROVISION OF WOMEN ECONOMIC EMPOWERMENT PRO	50,000,000.00	300,000,000.00	350,000,000.00	0.00	8,500,000.00	341,500,000.00	2%	
23020333	NIGERIA FOR WOMEN PROJECT (NWP) COUNTERPAT FUND		200,000,000.00	200,000,000.00	0.00	0.00	200,000,000.00	0%	
23020296	CONTINGENCY FUND	517,158,592.00	21,102,854.00	538,261,446.00			538,261,446.00	0%	
23020352	E-LEARNING PROGRAMMES FOR PRIM. AND SEC. SCH		15,000,000.00	15,000,000.00			15,000,000.00	0%	
23020353	GIRLS CHILD INFORMATION TECHNOLOGY PROGRAMME		50,000,000.00	50,000,000.00			50,000,000.00	0%	
23020357	E-COMMERCE SMES		110,000,000.00	110,000,000.00			110,000,000.00	0%	
23020358	CARES (P for R) (ICT VOUCHER COMPONENT)		30,000,000.00	30,000,000.00			30,000,000.00	0%	
23020337	ESTABLISHMENT OF CARES OFFICE		35,000,000.00	35,000,000.00	0.00	0.00	35,000,000.00	0%	
	SUB-TOTAL B	8,168,458,592.00	11,280,713,325.00	19,449,171,917.00	1,643,677,049.25	3,727,317,507.75	15,721,854,409.25	19%	



**AUDITOR GENERAL
KEBBI-STATE**

MONTHLY COVID-19 BUDGET IMPLEMENTATION BY FUNCTIONS OF GOVERNMENT

PERIODDECEMBER 2020.....

Code	Name	INITIAL BUDGET (A)	AMENDMENT	FINAL BUDGET AMOUNT	DECEMBER	PAYMENTS YTD	BUDGET BALANCE	PERCENTAGE
		A	B	C = A+B	D	E	C-E	E/C*100
1-GPS	General Public Services	517,158,592	1,046,102,854	1,563,261,446	-	-	1,563,261,446	-
4-EA	Economic Affairs	3,664,800,000	7,296,700,000	10,961,500,000	1,524,577,049	4,131,624,351	6,829,875,649	38
7-H	Health	30,000,000	1,638,410,471	1,668,410,471	-	13,945,000	1,654,465,471	1
10-SP	Social Protection	50,000,000	500,000,000	550,000,000	-	9,000,000	541,000,000	2


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