


KEBBI STATE MONTHLY COVID-19 BUDGET IMPLEMENTATION REPORT BY ADMINISTRATIVE SEGMENT- 2021						
PERIOD	FEBRUARY		FEBRUARY		FEBRUARY	
Code	Name	FINAL BUDGET AMOUNT	FEBRUARY	YR PMTS TO DATE	BUDGET BALANCE	%
		A	B	C	D = (A - C)	=CIA*100
01	ADMINISTRATION	1,032,550,000	26,175,973	33,175,973	999,374,027	3
02	ECONOMIC	7,678,981,363	11,000,000	11,645,000	7,667,336,363	0
03	JUDICIARY	0	0	0	0	0
04	REGIONAL/ENVIRONMENTAL	50,000,000			50,000,000	0
05	SOCIAL SECTOR	802,000,000	31,638,138	63,103,917	738,896,083	8
06	CONTINGENCY FUND	373,261,446			373,261,446	0
TOTAL	TOTAL FOR ALL SECTORS	9,936,792,809	68,814,111	107,924,890	9,828,867,919	1.1
021500100100	MINISTRY OF AGRICULTURE	5,113,981,363			5,113,981,363	0
021600100100	MINISTRY OF ANIMAL HEALTH HUSBANDRY AND FISHERIES	1,200,000,000			1,200,000,000	0
022200100100	MINISTRY OF COMMERCE AND INDUSTRY	1,360,000,000	11,000,000	11,000,000	1,349,000,000	1
052100100100	MINISTRY OF HEALTH	80,000,000			80,000,000	0
025200100100	MINISTRY OF WATER RESOURCES AND RURAL DEVELOPMENT	50,000,000			50,000,000	0
011101700100	CABINET AND POLITICAL AFFAIRS	100,000,000			100,000,000	0
022000100100	MINISTRY OF FINANCE	225,000,000			225,000,000	0
011101700100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	50,000,000			50,000,000	0
051400100100	MINISTRY FOR WOMEN AFFAIRS AND SOCIAL DEVELOPMENT	655,150,000	26,175,973	33,175,973	621,974,027	5
012300500100	MINISTRY OF INFORMATION AND COMMUNICATION TECHNOLOGY	122,000,000			122,000,000	0
011103000100	CONTINGENCY FUND	373,261,446		0	373,261,446	0
TOTAL 3	TOTAL FOR ALL MDA	9,329,392,809	37,175,973	44,175,973	9,285,216,836	0
	RECURRENT EXPENDITURE					
052100100100	MINISTRY OF HEALTH	600,000,000	31,638,138	63,103,917	536,896,083	11
022200100100	MINISTRY OF COMMERCE AND INDUSTRY	5,000,000		645,000	4,355,000	13
011101700100	MINISTRY OF BUDGET AND ECONOMIC PLANNING	2,400,000			2,400,000	0
TOTAL	TOTAL FOR ALL MDA	607,400,000	31,638,138	63,748,917	543,651,083	11


AUDITOR GENERAL
KEBBI-STATE

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

PERIOD: FEBRUARY 2021

Code	Name	FINAL BUDGET	FEBRUARY	YEAR TO DATE	BUDGET	EXECUTION
		AMOUNT =N=	A	ACTUAL =N=	BALANCE =N=	%
		A	B	C	D=A-C	=C/A*100
RECURRENT						
21010101	SALARY	400,000,000.00	31,638,138.15	63,103,917.21	336,896,082.79	16%
22021026	OUTBREAK OF DISEASE	200,000,000.00			200,000,000.00	0%
22020622	STATE COMMITTEE ON FOOD AND NUTRITION	2,400,000.00			2,400,000.00	0%
22020305	SUBSIDY GRANT TO NASSI/NAME & COOP	5,000,000.00		645,000.00	4,355,000.00	13%
CAPITAL						
23020232	FOOD SECURITY PROGRAMME (KARDA) COUNTERPART FUNDS)	74,800,000.00	0.00		74,800,000.00	0%
12020686	SKILL ACQUISITION FOR YOUTH IN AGRICULTURE	50,000,000.00	0.00		50,000,000.00	0%
23020145	PROVISION OF AGRIC. COMMERCIAL SERVICE (KASCOM)	100,000,000.00	0.00		100,000,000.00	0%
23020247	PROCUREMENT OF MANUAL AND MOTORIZED SMALL SCALE PLANTERS AND RICE TRANS	435,150,000.00	0.00		435,150,000.00	0%
23040456	PURCHASE OF AGRO-PROCESSING EQUIPMENT AND SOFT LOAN	200,000,000.00			200,000,000.00	0%
23010158	PURCHASE OF FERTILIZER	2,054,031,363.00			2,054,031,363.00	0%
23010160	PURCHASE OF GRAINS	200,000,000.00	0.00		200,000,000.00	0%
23010162	DISTRIBUTION AND PRODUCTION OF CERTIFIED SEEDS (SOURCING/PURCHASE OF RICE,	30,000,000.00	0.00		30,000,000.00	0%
23020315	CARES (P for R) (FADAMA)	1,950,000,000.00	0.00		1,950,000,000.00	0%
23020301	COMMERCIAL AGRICULTURE CREDIT LOAN	20,000,000.00	0.00		20,000,000.00	0%
23010127	PURCHASE OF LIVE STOCK PRODUCTION INPUTS	100,000,000.00			100,000,000.00	0%
23040110	GRAZING RESERVE DEVELOPMENT	50,000,000.00			50,000,000.00	0%
23020319	ACCELERATED AGRICULTURAL DEVELOPMENT SCHEME (AADS)	1,050,000,000.00			1,050,000,000.00	0%
23020212	PROVISION FOR ENTREPRENEURSHIP DEVELOPMENT	50,000,000.00	0.00	0.00	50,000,000.00	0%
23020211	NATIONAL PROGRAMME ON ZERO OIL (DIVERSIFICATION)	50,000,000.00	0.00	0.00	50,000,000.00	0%
23020161	PROVISION OF COOPERATIVE CONSUMER SHOPS	30,000,000.00	0.00	0.00	30,000,000.00	0%
23020213	PROVISION OF COOPERATIVE SUBSIDY & GRANT	50,000,000.00	0.00	0.00	50,000,000.00	0%
23020118	PROVISION FOR INDUSTRIALIZATION PROGRAMME	80,000,000.00	0.00	0.00	80,000,000.00	0%
23020210	PROVISION TO PROMOTE SMALL SCALE INDUSTRIES	50,000,000.00	11,000,000.00	11,000,000.00	39,000,000.00	22%
23020108	SEED CAPITAL FOR SMES	250,000,000.00	0.00	0.00	250,000,000.00	0%

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23020335	CARES (P for R) (SMEs COMPONENT)		780,000,000.00	0.00	0.00	0.00	780,000,000.00	0%
23020271	TECHNOLOGY BUSINESS INCUBATOR CENTRE		20,000,000.00	0.00	0.00	20,000,000.00	0%	
23020132	EPIDEMIC CONTROL		80,000,000.00	0.00	0.00	80,000,000.00	0%	
23020285	PROVISION OF SOLAR POWERED WATER SUPPLY SCHEME		50,000,000.00	0.00	0.00	50,000,000.00	0%	
23050116	PEOPLE EMPOWERMENT PROGRAMME		100,000,000.00	0.00	0.00	100,000,000.00	0%	
23020219	PROVISION TO IMPROVE REVENUE GENERATION		225,000,000.00			225,000,000.00	0%	
23020314	CARES (P for R) CASH TRANSFER COMPONENT		390,000,000.00	0.00	0.00	390,000,000.00	0%	
23020453	SUPPORT TO THE STATE COMMITTEE ON FOOD AND NUTRITION		10,000,000.00	0.00	0.00	10,000,000.00	0%	
23020168	PROVISION OF WOMEN ECONOMIC EMPOWERMENT PROGRAMME		65,150,000.00	26,175,972.87	33,175,972.87	31,974,027.13	51%	
23020333	NIGERIA FOR WOMEN PROJECT (NWP) COUNTERPAT FUND		200,000,000.00	0.00	0.00	200,000,000.00	0%	
23020298	CONTINGENCY FUND		373,261,446.00			373,261,446.00	0%	
23020352	E-LEARNING PROGRAMMES FOR PRIM. AND SEC. SCH.		30,000,000.00			30,000,000.00	0%	
23020353	GIRLS CHILD INFORMATION TECHNOLOGY PROGRAMME		50,000,000.00			50,000,000.00	0%	
23020357	E-COMMERCE SMEs		42,000,000.00			42,000,000.00	0%	
23020337	ESTABLISHMENT OF CARES OFFICE		40,000,000.00	0.00	0.00	40,000,000.00	0%	
SUB-TOTAL	SUB-TOTAL FOR EXPENDITURE		9,936,792,809.00	68,814,111.02	107,924,890	9,828,867,919	1%	



AUDITOR GENERAL
KEBBI-STATE

MONTHLY COVID-19 BUDGET IMPLEMENTATION BY FUNCTIONS OF GOVERNMENT

PERIOD FEBRUARY 2021.....						
Code	Name	FINAL BUDGET AMOUNT	FEBRUARY	PAYMENTS YTD	BUDGET BALANCE	PERCENTAGE
		A	B	C	D=A-C	C/A*100
1 -GPS	General Public Services	1,405,811,446	26,175,973	33,175,973	1,372,635,473	2.4%
4- EA	Economic Affairs	7,678,981,363	11,000,000	11,645,000	7,667,336,363	0%
7-H	Health	680,000,000	31,638,138	63,103,917	616,896,083	9%
10-SP	Social Protection	172,000,000	-	-	172,000,000	0%


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