

KEBBI STATE MONTHLY COVID-19 BUDGET IMPLEMENTATION REPORT BY ADMINISTRATIVE SEGMENT- 2021

PERIOD	JANUARY		FINAL BUDGET AMOUNT	JANUARY	YR PMTS TO DATE	BUDGET BALANCE	%
	Code	Name					
01	ADMINISTRATION		1,032,550,000	7,000,000	7,000,000	1,025,550,000	1
02	ECONOMIC		7,678,981,363	350,645,000	350,645,000	7,328,336,363	5
03	JUDICIARY		0	0	0	0	0
04	REGIONAL/ENVIRONMENTAL		50,000,000			50,000,000	0
05	SOCIAL SECTOR		802,000,000	31,465,779	31,465,779	770,534,221	4
06	CONTINGENCY FUND		373,261,446			373,261,446	0
TOTAL	TOTAL FOR ALL SECTORS		9,936,792,809	389,110,779	389,110,779	9,547,682,030	3.9
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	350,000,000	350,000,000	1,010,000,000	26
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	7,000,000	7,000,000	648,150,000	1
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	357,000,000	357,000,000	8,972,392,809	4
	RECURRENT EXPENDITURE						
052100100100	MINISTRY OF HEALTH		600,000,000	31,465,779	31,465,779	568,534,221	5
022200100100	MINISTRY OF COMMERCE AND INDUSTRY		5,000,000	645,000	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	32,110,779	32,110,779	575,289,221	5


AUDITOR GENERAL
KEBBI-STATE

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

PERIOD: JANUARY 2021

Code	Name	FINAL BUDGET AMOUNT =N=	JANUARY	YEAR TO DATE ACTUAL =N=	BUDGET BALANCE =N=	EXECUTION %
	A	B	C	D=A-C	=C/A*100	
RECURRENT						
21010101	SALARY	400,000,000.00	31,465,778.75	31,465,778.75	368,534,221.25	8%
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/NASME & COOP	5,000,000.00	645,000.00	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	0.00	0.00	50,000,000.00	0%
23020108	SEED CAPITAL FOR SMES	350,000,000.00	350,000,000.00	350,000,000.00	0.00	100%


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23020335	CARES (P for R) (SMEs COMPONENT)												
23020271	TECHNOLOGY BUSINESS INCUBATOR CENTRE	680,000,000.00	0.00	0.00	0.00	680,000,000.00	0.00	0.00	0.00	0.00	0.00	680,000,000.00	0%
23020132	EPIDEMIC CONTROL	20,000,000.00	0.00	0.00	0.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00	20,000,000.00	0%
23020285	PROVISION OF SOLAR POWERED WATER SUPPLY SCHEME	80,000,000.00	0.00	0.00	0.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00	80,000,000.00	0%
23050116	PEOPLE EMPOWERMENT PROGRAMME	50,000,000.00	0.00	0.00	0.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0%
23020219	PROVISION TO IMPROVE REVENUE GENERATION	100,000,000.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0%
23020314	CARES (P for R) CASH TRANSFER COMPONENT	225,000,000.00				225,000,000.00						225,000,000.00	0%
23020453	SUPPORT TO THE STATE COM. ON FOOD AND NUTRITION	390,000,000.00	0.00	0.00	0.00	390,000,000.00	0.00	0.00	0.00	0.00	0.00	390,000,000.00	0%
23020168	PROVISION OF WOMEN ECONOMIC EMPOWERMENT PROGRAMME	10,000,000.00	0.00	0.00	0.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00	10,000,000.00	0%
23020333	NIGERIA FOR WOMEN PROJECT (NWP) COUNTERPAT FUND	65,150,000.00	7,000,000.00	7,000,000.00	7,000,000.00	65,150,000.00	7,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00	7,000,000.00	58,150,000.00	11%
23020298	CONTINGENCY FUND	200,000,000.00	0.00	0.00	0.00	200,000,000.00	0.00	0.00	0.00	0.00	0.00	200,000,000.00	0%
23020352	E-LEARNING PROGRAMMES FOR PRIM. AND SEC. SCH.	373,261,446.00				373,261,446.00						373,261,446.00	0%
23020353	GIRLS CHILD INFORMATION TECHNOLOGY PROGRAMME	30,000,000.00				30,000,000.00						30,000,000.00	0%
23020357	E-COMMERCE SMES	50,000,000.00				50,000,000.00						50,000,000.00	0%
23020337	ESTABLISHMENT OF CARES OFFICE	42,000,000.00				42,000,000.00						42,000,000.00	0%
SUB-TOTAL E	SUB-TOTAL FOR EXPENDITURE	9,936,792,809.00	389,110,779	389,110,779	389,110,779	9,936,792,809.00	389,110,779	389,110,779	389,110,779	389,110,779	389,110,779	9,547,682,030	4%


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MONTHLY COVID-19 BUDGET IMPLEMENTATION BY FUNCTIONS OF GOVERNMENT

PERIODJANUARY 2021.....

Code	Name	FINAL BUDGET AMOUNT	JANUARY	PAYMENTS YTD	BUDGET BALANCE	PERCENTAGE
		A	B	C	D=A-C	C/A*100
1 -GPS	General Public Services	1,405,811,446	7,000,000	7,000,000	1,398,811,446	0.5%
4- EA	Economic Affairs	7,678,981,363	350,645,000	350,645,000	7,328,336,363	5%
7-H	Health	680,000,000	31,465,779	31,465,779	648,534,221	5%
10-SP	Social Protection	172,000,000	-	-	172,000,000	0%


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