



KEBBI STATE GOVERNMENT

BUDGET PERFORMANCE REPORT FOR THE THIRD QUARTER (JUL-SEPT), 2021

OCTOBER 2021

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1 Summary of Performance

1.A Introduction

This Budget Performance Report for Kebbi State is prepared quarterly and issued within four weeks from the end of each quarter.

This report includes the approved original budget appropriation and approved virement for the year 2021 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the third Quarter, attributed to each organizational unit, as well as the cumulative expenditures for year to date, and balances against each of the revenue and expenditure appropriations. Performance in Q3 and Year to Date are assessed against the revised budget (original budget and virements)

The core economic classifications refer to:

- Personnel – Economic Sub-Account Type 21
- Overheads - Economic Account Class 2202
- Capital - Economic Sub-Account Type 23
- Others - Economic Account Classes 2203-2207

This Budget Performance Report is produced by the Kebbi State Ministry of Budget and Economic Planning and published on the 28th October, 2021 on the State website.

1.B Revenue Performance

The State Budgeted a Total Revenue of N141,644,270,119 for the year 2021 from various sources with Recurrent Revenue Expected to generate N76,418,438,333 while N56,284,183,963 was expected from Capital Receipts. The Third Quarter of 2021 pro-rata was expected to generate N35,411,067,529 but the actual amount generated was N 17,880,927,044.08 in addition to the actual amount generated in the first and second quarter (42,794,606,038.89) reflecting a Performance of 42.8%. The Expected Statutory Allocation rise above the amount expected for the Quarter within 109% Performance against the prorated budgeted amount for the Quarter. The Internally generated Revenue for the Quarter closed N1.5b against the Budgeted amount for the Quarter. The Overall Performance of Revenue against the Budget size stood at 68.1%. Reflecting on the poor performance mainly from Capital Receipts, Government will proceed to strategise and take necessary steps to ensure improved performance of Internally Generated Revenue while also working to boost the performance of Capital Receipts.

1.C Recurrent Expenditure Performance

Government continues to take necessary steps to meet its obligation to the State workforce while also judiciously utilising available resources towards Overhead and Capital Projects with direct impact on the well-being of the Residents and Citizens of Kebbi State. Personnel Costs Budget for the Quarter ended with a performance of 84.3% and 58.1% of the entire year Budget. Also, other recurrent expenditure had a performance of 101% for the Quarter and 54.6% of the entire year other recurrent expenditure, this is attributable to Government efforts at maximising the use of scarce resources.

1.D Capital Expenditure Performance

The low performance of Capital Expenditure during the Third Quarter is attributable to the performance of Capital Receipts Budget. The Projected pro-rata performance for the Quarter ended with a performance of 34.5% and 18.5% of the entire year Capital Budget.

1.E Conclusions

As the impact of the Global Economic meltdown and Security Challenge in our nation Nigeria continue to impact negatively on Budget Performance, Kebbi State Government is committed to maximising all available economic opportunity towards the realisation of its Agenda to promoting the well being of the citizens through aggressive implementation of People oriented Projects. The Indices of third Quarter are therefore being reviewed and additional avenues for growth are being explored to ensure that better performance is recorded in the fourth quarter of 2021 and beyond.

2 Budget Reports

2.A Summary

Table 1: Budget Summary

Keppi State Government 2021 Q3 Budget Performance Report - Summary

| Item | 2021 Original Budget | 2021 Revised Budget | 2021 Q3 Performance | 2021 Performance Year to Date (Q1-Q3) | % Performance Year to Date against 2021 Revised Budget | Balance (against Revised Budget) |
|--|---------------------------|---------------------------|--------------------------|---------------------------------------|--|----------------------------------|
| Opening Balance | 8,941,647,823.00 | 8,941,647,823.00 | - | 7,637,351,763.08 | 85.4% | 1,304,296,059.92 |
| Recurrent Revenue | 76,418,438,333.00 | 76,418,438,333.00 | 17,880,927,044.08 | 52,063,481,319.89 | 68.1% | 24,354,957,013.11 |
| 11 - GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE) | 64,217,647,586.00 | 64,217,647,586.00 | 16,378,640,899.70 | 43,222,405,690.32 | 67.3% | 20,995,241,895.68 |
| 12 - INDEPENDENT REVENUE | 12,200,790,747.00 | 12,200,790,747.00 | 1,502,286,144.38 | 8,841,075,629.57 | 72.5% | 3,359,715,117.43 |
| Recurrent Expenditure | 49,634,039,786.00 | 50,684,039,786.00 | 11,246,747,418.63 | 28,766,617,514.71 | 56.8% | 21,917,422,271.29 |
| 21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE) | 31,083,423,726.00 | 31,083,423,726.00 | 6,551,169,104.51 | 18,069,181,654.14 | 58.1% | 13,014,242,071.86 |
| 22 - OTHER RECURRENT COSTS (EXCLUDING 2201) | 18,550,616,060.00 | 19,600,616,060.00 | 4,695,578,314.12 | 10,697,435,860.57 | 54.6% | 8,903,180,199.43 |
| Breakdown of Other Recurrent Costs | | | | | | |
| 2202 - OVERHEAD COST | 13,730,907,684.00 | 14,430,907,684.00 | 2,762,064,619.43 | 7,500,885,149.58 | 52.0% | 6,930,022,534.42 |
| OTHER RECURRENT (2203-2208) | 4,819,708,376.00 | 5,169,708,376.00 | 1,933,513,694.69 | 3,196,550,710.99 | 61.8% | 1,973,157,665.01 |
| Transfer to Capital Account | 35,726,046,370.00 | 34,676,046,370.00 | 6,634,179,625.45 | 30,934,215,568.26 | 89.2% | 3,741,830,801.74 |
| Capital Receipts | 56,284,183,963.00 | 56,284,183,963.00 | - | 974,700,000.00 | 1.7% | 55,309,483,963.00 |
| 13 - AID AND GRANTS | 30,554,787,280.00 | 30,554,787,280.00 | - | 974,700,000.00 | 3.2% | 29,580,087,280.00 |
| 14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS | 25,729,396,683.00 | 25,729,396,683.00 | - | - | 0.0% | 25,729,396,683.00 |
| 23 - CAPITAL EXPENDITURE | 92,010,230,333.00 | 90,960,230,333.00 | 7,956,072,929.87 | 16,783,161,782.57 | 18.5% | 74,177,068,550.43 |
| Total Revenue (including OB) | 141,644,270,119.00 | 141,644,270,119.00 | 17,880,927,044.08 | 60,675,533,082.97 | 42.8% | 80,968,737,036.03 |
| Total Expenditure | 141,644,270,119.00 | 141,644,270,119.00 | 19,202,820,348.50 | 45,549,779,297.28 | 32.2% | 96,094,490,821.72 |

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Kebbi State Government Budget Performance Report 2021 Q3 - Total Revenue by Administrative Classification

| Code | Administrative Unit | 2021 Original Budget | 2021 Revised Budget | 2021 Q3 Performance | 2021 Performance Year to Date (Q1-Q3) | % Performance Year to Date against 2021 Revised Budget | Balance (against Revised Budget) |
|--------------|--|---------------------------|---------------------------|--------------------------|---------------------------------------|--|----------------------------------|
| | Total Revenue | 132,702,622,296.00 | 132,702,622,296.00 | 17,880,927,044.08 | 53,038,181,319.89 | 40.0% | 79,664,440,976.11 |
| 010000000000 | Administration Sector | 70,500,000.00 | 70,500,000.00 | 1,304,000.00 | 5,656,000.00 | 8.0% | 64,844,000.00 |
| 011100000000 | Governor's Office | 5,000,000.00 | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 011100500100 | Sustainable Development Goals (SDGs) | 5,000,000.00 | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 012300000000 | Ministry of Information and Culture | 5,500,000.00 | 5,500,000.00 | 1,304,000.00 | 5,656,000.00 | 102.8% | - |
| 012300300100 | Kebbi State Television (KBTv) | 3,000,000.00 | 3,000,000.00 | 339,000.00 | 2,556,000.00 | 85.2% | 444,000.00 |
| 012300400100 | Kebbi Broadcasting Corporation (KBC) | 2,500,000.00 | 2,500,000.00 | 965,000.00 | 3,100,000.00 | 124.0% | - |
| 014800000000 | Kebbi State Independent Electoral Commission | 60,000,000.00 | 60,000,000.00 | - | - | 0.0% | 60,000,000.00 |
| 014800100100 | Kebbi State Independent Electoral Commission | 60,000,000.00 | 60,000,000.00 | - | - | 0.0% | 60,000,000.00 |
| 020000000000 | Economic Sector | 132,194,772,788.00 | 132,194,772,788.00 | 17,786,887,024.08 | 52,721,187,530.97 | 39.9% | 79,473,585,257.03 |
| 021500000000 | Ministry of Agriculture | 2,506,080,000.00 | 2,506,080,000.00 | - | 1,003,203,006.00 | 40.0% | 1,502,876,994.00 |
| 021500100100 | Ministry of Agriculture | 2,501,580,000.00 | 2,501,580,000.00 | - | 1,003,203,006.00 | 40.1% | 1,498,376,994.00 |
| 021502100100 | College of Agriculture Zuru | 3,500,000.00 | 3,500,000.00 | - | - | 0.0% | 3,500,000.00 |
| 021510900100 | Forestry II Project | 1,000,000.00 | 1,000,000.00 | - | - | 0.0% | 1,000,000.00 |
| 021600000000 | Ministry of Animal Health Husbandry | 50,340,000.00 | 50,340,000.00 | 18,000.00 | 1,055,200.00 | 2.1% | 49,284,800.00 |
| 021600100100 | Ministry of Animal Health Husbandry | 50,340,000.00 | 50,340,000.00 | 18,000.00 | 1,055,200.00 | 2.1% | 49,284,800.00 |
| 022000000000 | Ministry of Finance | 129,174,111,549.00 | 129,174,111,549.00 | 17,717,908,135.92 | 51,490,440,480.75 | 39.9% | 77,683,671,068.25 |
| 022000100100 | Ministry of Finance (Hqt) | 64,289,447,586.00 | 64,289,447,586.00 | 16,396,689,679.94 | 43,276,698,674.37 | 67.3% | 21,012,748,911.63 |
| 022000700100 | Accountant General's Office | 56,284,183,963.00 | 56,284,183,963.00 | - | 974,700,000.00 | 1.7% | 55,309,483,963.00 |
| 022000800100 | Board of Internal Revenue | 8,600,480,000.00 | 8,600,480,000.00 | 1,321,218,455.98 | 7,239,041,806.38 | 84.2% | 1,361,438,193.62 |
| 022200000000 | Ministry of Commerce and Industry | 68,510,000.00 | 68,510,000.00 | 3,724,975.00 | 33,211,085.00 | 48.5% | 35,298,915.00 |
| 022200100100 | Ministry of Commerce and Industry (Hqt) | 4,900,000.00 | 4,900,000.00 | 474,500.00 | 2,966,500.00 | 60.5% | 1,933,500.00 |
| 022205200100 | Tourisms Board | 51,000,000.00 | 51,000,000.00 | 2,196,500.00 | 26,639,000.00 | 52.2% | 24,361,000.00 |
| 022205300100 | Birnin Kebbi Central Market | 12,610,000.00 | 12,610,000.00 | 1,053,975.00 | 3,605,585.00 | 28.6% | 9,004,415.00 |
| 023400000000 | Ministry of Works and Transport | 24,300,000.00 | 24,300,000.00 | 95,000.00 | 5,837,816.88 | 24.0% | 18,462,183.12 |
| 023400100100 | Ministry of Works and Transport | 24,300,000.00 | 24,300,000.00 | 95,000.00 | 5,837,816.88 | 24.0% | 18,462,183.12 |
| 025200000000 | Ministry of Water Resources and Rural Development | 265,796,787.00 | 265,796,787.00 | 53,250,632.94 | 120,774,833.50 | 45.4% | 145,021,953.50 |
| 025200100100 | Ministry of Water Resources and Rural Development | 2,000,000.00 | 2,000,000.00 | - | 2,865,500.00 | 143.3% | - |
| 025210200100 | Water Board | 263,796,787.00 | 263,796,787.00 | 53,250,632.94 | 117,909,333.50 | 44.7% | 145,887,453.50 |

| Code | Administrative Unit | 2021 Original Budget | 2021 Revised Budget | 2021 Q3 Performance | 2021 Performance Year to Date (Q1-Q3) | % Performance Year to Date against 2021 Revised Budget | Balance (against Revised Budget) |
|---------------------|---|-----------------------|-----------------------|----------------------|---------------------------------------|--|----------------------------------|
| 025300000000 | Ministry of Lands and Housing | 105,634,452.00 | 105,634,452.00 | 11,890,280.22 | 66,665,108.84 | 63.1% | 38,969,343.16 |
| 025300100100 | Ministry of Lands & Housing | 90,554,452.00 | 90,554,452.00 | 9,355,280.22 | 45,074,563.84 | 49.8% | 45,479,888.16 |
| 025300110100 | State Housing Corporation | 1,280,000.00 | 1,280,000.00 | 180,000.00 | 630,000.00 | 49.2% | 650,000.00 |
| 025300120100 | State Development & Property Authority (KUDA) | 13,800,000.00 | 13,800,000.00 | 2,355,000.00 | 20,960,545.00 | 151.9% | - 7,160,545.00 |
| 030000000000 | Law and Justice Sector | 14,592,508.00 | 14,592,508.00 | 381,200.00 | 6,060,351.32 | 41.5% | 8,532,156.68 |
| 031800000000 | Judiciary | 11,945,000.00 | 11,945,000.00 | 381,200.00 | 3,965,100.00 | 33.2% | 7,979,900.00 |
| 031801100100 | Judicial Service Commission | 6,825,000.00 | 6,825,000.00 | - | 2,204,600.00 | 32.3% | 4,620,400.00 |
| 031805100100 | High Court | 2,470,000.00 | 2,470,000.00 | 381,200.00 | 1,294,400.00 | 52.4% | 1,175,600.00 |
| 031805300100 | Sharia Court | 2,650,000.00 | 2,650,000.00 | - | 466,100.00 | 17.6% | 2,183,900.00 |
| 032600000000 | Ministry of Justice | 2,647,508.00 | 2,647,508.00 | - | 2,095,251.32 | 79.1% | 552,256.68 |
| 032600100100 | Ministry of Justice | 2,647,508.00 | 2,647,508.00 | - | 2,095,251.32 | 79.1% | 552,256.68 |
| 050000000000 | Social Sector | 422,757,000.00 | 422,757,000.00 | 92,354,820.00 | 305,277,437.60 | 72.2% | 117,479,562.40 |
| 051300000000 | Ministry of Youths & Sports | 500,000.00 | 500,000.00 | - | - | 0.0% | 500,000.00 |
| 051300100100 | Ministry of Youths & Sports | 500,000.00 | 500,000.00 | - | - | 0.0% | 500,000.00 |
| 051400000000 | Ministry of Women Affairs and Social Development | 500,000.00 | 500,000.00 | - | - | 0.0% | 500,000.00 |
| 051400100100 | Ministry of Women Affairs and Social Development | 500,000.00 | 500,000.00 | - | - | 0.0% | 500,000.00 |
| 051700000000 | Ministry of Education | 17,600,000.00 | 17,600,000.00 | 50,000.00 | 24,471,200.00 | 139.0% | - 6,871,200.00 |
| 051700100100 | Ministry of Education | 17,500,000.00 | 17,500,000.00 | 50,000.00 | 3,421,200.00 | 19.5% | 14,078,800.00 |
| 051702700100 | Abdullahi Fodio Islamic Centre | 100,000.00 | 100,000.00 | - | 21,050,000.00 | 21050.0% | - 20,950,000.00 |
| 051900000000 | Ministry of Higher Education | 308,620,000.00 | 308,620,000.00 | 58,773,232.00 | 187,909,445.00 | 60.9% | 120,710,555.00 |
| 051900100100 | Ministry of Higher Education | 3,000,000.00 | 3,000,000.00 | - | - | 0.0% | 3,000,000.00 |
| 051901800100 | State Polytechnic, Dakin Gari | 6,000,000.00 | 6,000,000.00 | 724,200.00 | 3,363,000.00 | 56.1% | 2,637,000.00 |
| 051901900100 | College of Education, Argungu | 90,100,000.00 | 90,100,000.00 | 8,894,700.00 | 37,149,000.00 | 41.2% | 52,951,000.00 |
| 051902100100 | State University of Science & Technology Aliero | 193,020,000.00 | 193,020,000.00 | 46,774,832.00 | 139,774,845.00 | 72.4% | 53,245,155.00 |
| 051902800100 | College of Preliminary Studies, Yauri | 16,500,000.00 | 16,500,000.00 | 2,379,500.00 | 7,622,600.00 | 46.2% | 8,877,400.00 |
| 052100000000 | Ministry of Health | 84,537,000.00 | 84,537,000.00 | 22,248,498.00 | 50,634,335.60 | 59.9% | 33,902,664.40 |
| 052100100100 | Ministry of Health | 33,937,000.00 | 33,937,000.00 | 6,441,398.00 | 21,544,145.60 | 63.5% | 12,392,854.40 |
| 052102600100 | Sir-Yahaya Memorial Hospital | 10,000,000.00 | 10,000,000.00 | - | 965,490.00 | 9.7% | 9,034,510.00 |
| 052110400100 | School of Nursing and Midwifery | 25,000,000.00 | 25,000,000.00 | 6,457,300.00 | 16,188,800.00 | 64.8% | 8,811,200.00 |
| 052110600100 | School of Health Technology, Jega | 15,600,000.00 | 15,600,000.00 | 9,349,800.00 | 11,935,900.00 | 76.5% | 3,664,100.00 |
| 053500000000 | Ministry of Environment | 11,000,000.00 | 11,000,000.00 | 11,283,090.00 | 42,262,457.00 | 384.2% | - 31,262,457.00 |
| 053500100100 | Ministry of Environment | 11,000,000.00 | 11,000,000.00 | 11,283,090.00 | 42,262,457.00 | 384.2% | - 31,262,457.00 |

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Kebbi State Government Budget Performance Report 2021 Q3 - Total Revenue by Economic Classification

| Code | Economic | 2021 Original Budget | 2021 Revised Budget | 2021 Q3 Performance | 2021 Performance Year to Date (Q1-Q3) | % Performance Year to Date against 2021 Revised Budget | Balance (against Revised Budget) |
|---------------|---|---------------------------|---------------------------|--------------------------|---------------------------------------|--|----------------------------------|
| 1 | REVENUE | 132,702,622,296.00 | 132,702,622,296.00 | 17,880,927,044.08 | 53,038,181,319.89 | 40.0% | 79,664,440,976.11 |
| 11 | GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE) | 64,217,647,586.00 | 64,217,647,586.00 | 16,378,640,899.70 | 43,222,405,690.32 | 67.3% | 20,995,241,895.68 |
| 1101 | GOVERNMENT SHARE OF FAAC (STATUTORY REVENUE) | 64,217,647,586.00 | 64,217,647,586.00 | 16,378,640,899.70 | 43,222,405,690.32 | 67.3% | 20,995,241,895.68 |
| 110101 | GOVERNMENT SHARE OF FAAC | 47,653,940,447.00 | 47,653,940,447.00 | 11,601,328,554.00 | 28,317,847,416.46 | 59.4% | 19,336,093,030.54 |
| 11010101 | STATUTORY ALLOCATION | 42,117,096,330.00 | 42,117,096,330.00 | 11,539,948,415.05 | 27,667,226,517.86 | 65.7% | 14,449,869,812.14 |
| 11010103 | REFUND FROM L/G LGEAs | 5,536,844,117.00 | 5,536,844,117.00 | 61,380,138.95 | 650,620,898.60 | 11.8% | 4,886,223,218.40 |
| 110102 | GOVERNMENT SHARE OF VAT | 16,563,707,139.00 | 16,563,707,139.00 | 4,777,312,345.70 | 14,904,558,273.86 | 90.0% | 1,659,148,865.14 |
| 11010201 | SHARE OF VAT | 16,563,707,139.00 | 16,563,707,139.00 | 4,777,312,345.70 | 14,904,558,273.86 | 90.0% | 1,659,148,865.14 |
| 12 | INDEPENDENT REVENUE | 12,200,790,747.00 | 12,200,790,747.00 | 1,502,286,144.38 | 8,841,075,629.57 | 72.5% | 3,359,715,117.43 |
| 1201 | TAX REVENUE | 8,010,000,000.00 | 8,010,000,000.00 | 1,302,919,740.95 | 6,193,343,013.22 | 77.3% | 1,816,656,986.78 |
| 120101 | PERSONAL TAXES | 8,010,000,000.00 | 8,010,000,000.00 | 1,302,919,740.95 | 6,193,343,013.22 | 77.3% | 1,816,656,986.78 |
| 12010101 | PERSONAL TAXES | 8,010,000,000.00 | 8,010,000,000.00 | 1,302,919,740.95 | 6,193,343,013.22 | 77.3% | 1,816,656,986.78 |
| 1202 | NON-TAX REVENUE | 4,190,790,747.00 | 4,190,790,747.00 | 199,366,403.43 | 2,647,732,616.35 | 63.2% | 1,543,058,130.65 |
| 120201 | LICENCES - GENERAL | 31,000,000.00 | 31,000,000.00 | 6,031,025.00 | 24,709,349.50 | 79.7% | 6,290,650.50 |
| 12020119 | FISHING PERMITS | 100,000.00 | 100,000.00 | - | - | 0.0% | 100,000.00 |
| 12020122 | PRODUCE BUYING LICENCES | 1,000,000.00 | 1,000,000.00 | - | 40,000.00 | 4.0% | 960,000.00 |
| 12020131 | MOTOR VEHICLE LICENCES | 17,000,000.00 | 17,000,000.00 | 5,393,275.00 | 15,970,899.50 | 93.9% | 1,029,100.50 |
| 12020132 | DRIVERS' LICENCES | 5,200,000.00 | 5,200,000.00 | 153,250.00 | 3,625,850.00 | 69.7% | 1,574,150.00 |
| 12020133 | PATENT MEDICINE & DRUG STORES LICENCES | 500,000.00 | 500,000.00 | - | 597,500.00 | 119.5% | 97,500.00 |
| 12020134 | PRIVATE SCHOOLS LICENCES | 3,000,000.00 | 3,000,000.00 | 50,000.00 | 1,735,600.00 | 57.9% | 1,264,400.00 |
| 12020141 | Hide and Skin Buyers/Primises Licenses | 100,000.00 | 100,000.00 | - | 11,000.00 | 11.0% | 89,000.00 |
| 12020143 | Auctioner License | 50,000.00 | 50,000.00 | - | - | 0.0% | 50,000.00 |
| 12020144 | Registration of Business Premises License | 3,050,000.00 | 3,050,000.00 | 434,500.00 | 2,728,500.00 | 89.5% | 321,500.00 |
| 12020145 | Machine license | 1,000,000.00 | 1,000,000.00 | - | - | 0.0% | 1,000,000.00 |

| Code | Economic | 2021 Original Budget | 2021 Revised Budget | 2021 Q3 Performance | 2021 Performance Year to Date (Q1-Q3) | % Performance Year to Date against 2021 Revised Budget | Balance (against Revised Budget) |
|---------------|--|-----------------------|-----------------------|-----------------------|---------------------------------------|--|----------------------------------|
| 120204 | FEES - GENERAL | 684,198,747.00 | 684,198,747.00 | 130,484,414.94 | 390,229,368.30 | 57.0% | 293,969,378.70 |
| 12020401 | COURT FEES | 2,300,000.00 | 2,300,000.00 | 246,200.00 | 901,700.00 | 39.2% | 1,398,300.00 |
| 12020417 | CONTRACTOR REGISTRATION FEES | 21,400,000.00 | 21,400,000.00 | 120,000.00 | 4,212,100.00 | 19.7% | 17,187,900.00 |
| 12020418 | MARRIAGE/ DIVORCE FEES | 170,000.00 | 170,000.00 | - | 68,000.00 | 40.0% | 102,000.00 |
| 12020428 | FIRE SAFETY CERTIFICATE FEES | 200,000.00 | 200,000.00 | 80,000.00 | 280,000.00 | 140.0% | - 80,000.00 |
| 12020436 | BILL BOARD ADVERTISEMENT FEES | 1,000,000.00 | 1,000,000.00 | 140,000.00 | 632,000.00 | 63.2% | 368,000.00 |
| 12020439 | AGENCY FEES | 800,000.00 | 800,000.00 | - | - | 0.0% | 800,000.00 |
| 12020442 | ASSOCIATION FEES | 500,000.00 | 500,000.00 | - | - | 0.0% | 500,000.00 |
| 12020443 | BIRTH & DEATH REGISTRATION FEES | 500,000.00 | 500,000.00 | - | 36,000.00 | 7.2% | 464,000.00 |
| 12020445 | CHANGE OF OWNERSHIP FEES | 400,000.00 | 400,000.00 | - | 119,500.00 | 29.9% | 280,500.00 |
| 12020447 | LAND USE FEES | 3,100,000.00 | 3,100,000.00 | 399,600.00 | 648,826.60 | 20.9% | 2,451,173.40 |
| 12020451 | TIMBER & FOREST FEES | 2,000,000.00 | 2,000,000.00 | - | 2,865,500.00 | 143.3% | - 865,500.00 |
| 12020452 | SCHOOL/ TUITION/ EXAMINATION FEES | 3,600,000.00 | 3,600,000.00 | - | - | 0.0% | 3,600,000.00 |
| 12020453 | APPLICATIONS FEES | 67,200,000.00 | 67,200,000.00 | 16,446,700.00 | 52,104,920.00 | 77.5% | 15,095,080.00 |
| 12020455 | Contract Agreement Processing Fees (MOJ) | 9,147,508.00 | 9,147,508.00 | - | 5,688,968.20 | 62.2% | 3,458,539.80 |
| 12020457 | Sanitation Fees | 2,000,000.00 | 2,000,000.00 | 191,000.00 | 1,597,000.00 | 79.9% | 403,000.00 |
| 12020459 | Probate Fee High Court | 100,000.00 | 100,000.00 | - | - | 0.0% | 100,000.00 |
| 12020461 | Court Fee Area Court | 2,000,000.00 | 2,000,000.00 | - | 793,000.00 | 39.7% | 1,207,000.00 |
| 12020462 | Appeal Fees | 400,000.00 | 400,000.00 | - | 55,000.00 | 13.8% | 345,000.00 |
| 12020464 | Appeal Fee Sharia Court | 350,000.00 | 350,000.00 | - | 123,000.00 | 35.1% | 227,000.00 |
| 12020465 | Building Permit (Land) Planning | 13,010,000.00 | 13,010,000.00 | 1,499,000.00 | 16,975,245.00 | 130.5% | - 3,965,245.00 |
| 12020469 | Document Registration and Research Fee | 7,774,452.00 | 7,774,452.00 | 62,250.00 | 63,850.00 | 0.8% | 7,710,602.00 |
| 12020471 | Owner Occupier Scheme | 1,080,000.00 | 1,080,000.00 | - | - | 0.0% | 1,080,000.00 |
| 12020473 | Service Charge | 271,146,787.00 | 271,146,787.00 | 53,250,632.94 | 117,971,833.50 | 43.5% | 153,174,953.50 |
| 12020475 | Marriage/Divorce Fees | 500,000.00 | 500,000.00 | - | 121,100.00 | 24.2% | 378,900.00 |
| 12020476 | SCHOOL TUITION FEE | 272,520,000.00 | 272,520,000.00 | 58,049,032.00 | 184,791,225.00 | 67.8% | 87,728,775.00 |
| 12020477 | Speed Boat Transport Fees | 1,000,000.00 | 1,000,000.00 | - | 180,600.00 | 18.1% | 819,400.00 |

| Code | Economic | 2021 Original Budget | 2021 Revised Budget | 2021 Q3 Performance | 2021 Performance Year to Date (Q1-Q3) | % Performance Year to Date against 2021 Revised Budget | Balance (against Revised Budget) |
|---------------|--|-------------------------|-------------------------|----------------------|---------------------------------------|--|----------------------------------|
| 120205 | FINES - GENERAL | 29,225,000.00 | 29,225,000.00 | 314,000.00 | 2,045,484.00 | 7.0% | 27,179,516.00 |
| 12020501 | FINES/PENALTIES | 300,000.00 | 300,000.00 | - | 9,000.00 | 3.0% | 291,000.00 |
| 12020502 | Court Fine High Court | 200,000.00 | 200,000.00 | 135,000.00 | 327,200.00 | 163.6% | 127,200.00 |
| 12020503 | Court Fine Area Court | 4,000,000.00 | 4,000,000.00 | - | 1,371,600.00 | 34.3% | 2,628,400.00 |
| 12020504 | Court Fine Mobile Court | 4,150,000.00 | 4,150,000.00 | - | - | 0.0% | 4,150,000.00 |
| 12020505 | Court Fine Rent Tribunal | 75,000.00 | 75,000.00 | - | 40,000.00 | 53.3% | 35,000.00 |
| 12020506 | Penalties Charges | 20,500,000.00 | 20,500,000.00 | 179,000.00 | 297,684.00 | 1.5% | 20,202,316.00 |
| 120206 | SALES - GENERAL | 2,744,480,000.00 | 2,744,480,000.00 | 14,391,872.30 | 1,091,259,221.86 | 39.8% | 1,653,220,778.14 |
| 12020608 | SALES OF IMPROVED SEEDS/CHEMICAL | 700,000.00 | 700,000.00 | 64,000.00 | 64,000.00 | 9.1% | 636,000.00 |
| 12020610 | PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTION | 60,000,000.00 | 60,000,000.00 | - | - | 0.0% | 60,000,000.00 |
| 12020611 | PROCEEDS FROM SALES OF GOVT. VEHICLES | 6,500,000.00 | 6,500,000.00 | 300,000.00 | 300,000.00 | 4.6% | 6,200,000.00 |
| 12020614 | SALES OF GOVT. BUILDINGS | 45,680,000.00 | 45,680,000.00 | 7,697,272.30 | 39,430,912.92 | 86.3% | 6,249,087.08 |
| 12020616 | Sales of Application Forms | 4,000,000.00 | 4,000,000.00 | 864,600.00 | 2,481,350.00 | 62.0% | 1,518,650.00 |
| 12020621 | Application Fees College of Agriculture, Zuru | 500,000.00 | 500,000.00 | - | - | 0.0% | 500,000.00 |
| 12020628 | Radio Advertisement | 2,500,000.00 | 2,500,000.00 | 965,000.00 | 3,100,000.00 | 124.0% | 600,000.00 |
| 12020629 | Commercial Advertisement/TV | 3,000,000.00 | 3,000,000.00 | 339,000.00 | 2,556,000.00 | 85.2% | 444,000.00 |
| 12020630 | Registration Fee College of Agriculture, Zuru | 3,000,000.00 | 3,000,000.00 | - | - | 0.0% | 3,000,000.00 |
| 12020643 | Certificate of Road Worthiness | 9,000,000.00 | 9,000,000.00 | 1,334,000.00 | 4,351,510.00 | 48.4% | 4,648,490.00 |
| 12020644 | Miscellaneous Traffic Regulation | 30,580,000.00 | 30,580,000.00 | - | 18,214,242.94 | 59.6% | 12,365,757.06 |
| 12020645 | Stamp Duty | 1,000,000.00 | 1,000,000.00 | - | - | 0.0% | 1,000,000.00 |
| 12020646 | Hackney Carrier Registration | 3,000,000.00 | 3,000,000.00 | 795,000.00 | 2,278,500.00 | 76.0% | 721,500.00 |
| 12020663 | LIVESTOCKS AND POULTRY MAINT. | 50,000.00 | 50,000.00 | 18,000.00 | 60,700.00 | 121.4% | 10,700.00 |
| 12020664 | Sales of Seeds from Nurseries | 100,000.00 | 100,000.00 | - | - | 0.0% | 100,000.00 |
| 12020666 | Sales of Fruit and Vegetables | 80,000.00 | 80,000.00 | - | - | 0.0% | 80,000.00 |
| 12020671 | Sale of Supplementary Feeds | 30,000,000.00 | 30,000,000.00 | - | 83,500.00 | 0.3% | 29,916,500.00 |
| 12020673 | Tueguya Farming | 2,000,000.00 | 2,000,000.00 | 2,000,000.00 | 3,852,500.00 | 192.6% | 1,852,500.00 |
| 12020675 | Sales of Milking Cows | 90,000.00 | 90,000.00 | - | - | 0.0% | 90,000.00 |
| 12020676 | Sales of Animal Feeds | 20,000,000.00 | 20,000,000.00 | - | 900,000.00 | 4.5% | 19,100,000.00 |
| 12020683 | Sale of Fertilizer | 2,000,000,000.00 | 2,000,000,000.00 | - | 1,000,000,000.00 | 50.0% | 1,000,000,000.00 |
| 12020687 | Sale of Vehicle Registration Book | 21,000,000.00 | 21,000,000.00 | 15,000.00 | 10,015,000.00 | 47.7% | 10,985,000.00 |
| 12020689 | Sales of Other Forest Products | 501,500,000.00 | 501,500,000.00 | - | 3,373,006.00 | 0.7% | 498,126,994.00 |
| 12020691 | Contract Agreement Fee | 200,000.00 | 200,000.00 | - | 198,000.00 | 99.0% | 2,000.00 |

| Code | Economic | 2021 Original Budget | 2021 Revised Budget | 2021 Q3 Performance | 2021 Performance Year to Date (Q1-Q3) | % Performance Year to Date against 2021 Revised Budget | Balance (against Revised Budget) |
|---------------|--|--------------------------|--------------------------|----------------------|---------------------------------------|--|----------------------------------|
| 120207 | EARNINGS -GENERAL | 64,987,000.00 | 64,987,000.00 | 19,095,338.00 | 70,280,452.60 | 108.1% | - 5,293,452.60 |
| 12020705 | EARNINGS FROM THE USE OF GOVT. HALLS | 7,200,000.00 | 7,200,000.00 | 2,196,500.00 | 6,639,000.00 | 92.2% | 561,000.00 |
| 12020710 | EARNINGS FROM GUEST HOUSES | 100,000.00 | 100,000.00 | - | - | 0.0% | 100,000.00 |
| 12020711 | EARNINGS FROM COMMERCIAL ACTIVITIES | 1,500,000.00 | 1,500,000.00 | 40,000.00 | 380,000.00 | 25.3% | 1,120,000.00 |
| 12020713 | Earning from Commercial Activities/Printing | 3,100,000.00 | 3,100,000.00 | 288,175.00 | 6,945,235.00 | 224.0% | - 3,845,235.00 |
| 12020714 | Workshop Account Cost | 100,000.00 | 100,000.00 | - | 54,500.00 | 54.5% | 45,500.00 |
| 12020716 | Development Charge | 1,000,000.00 | 1,000,000.00 | 8,916,090.00 | 28,432,370.00 | 2843.2% | - 27,432,370.00 |
| 12020718 | Hospital Sales | 42,887,000.00 | 42,887,000.00 | 6,321,398.00 | 20,893,135.60 | 48.7% | 21,993,864.40 |
| 12020720 | National Driving Licence | 7,500,000.00 | 7,500,000.00 | 1,030,175.00 | 3,503,825.00 | 46.7% | 3,996,175.00 |
| 12020724 | Earning from supply of Materials | 1,600,000.00 | 1,600,000.00 | 303,000.00 | 3,432,387.00 | 214.5% | - 1,832,387.00 |
| 120208 | RENT ON GOVERNMENT BUILDINGS - GENERAL | 51,500,000.00 | 51,500,000.00 | 618,157.92 | 21,361,035.32 | 41.5% | 30,138,964.68 |
| 12020801 | RENT ON GOVT. QUARTERS | 200,000.00 | 200,000.00 | 180,000.00 | 630,000.00 | 315.0% | - 430,000.00 |
| 12020803 | RENT ON GOVT BUILDINGS | 6,000,000.00 | 6,000,000.00 | 438,157.92 | 731,035.32 | 12.2% | 5,268,964.68 |
| 12020804 | RENT ON CONFERENCE CENTRES | 300,000.00 | 300,000.00 | - | - | 0.0% | 300,000.00 |
| 12020807 | Lease Rental/Abuja Hotel | 45,000,000.00 | 45,000,000.00 | - | 20,000,000.00 | 44.4% | 25,000,000.00 |
| 120209 | RENT ON LAND & OTHERS - GENERAL | 16,600,000.00 | 16,600,000.00 | 1,869,800.00 | 8,388,105.00 | 50.5% | 8,211,895.00 |
| 12020908 | Rent on KUDA Shops | 5,900,000.00 | 5,900,000.00 | 1,290,800.00 | 4,485,850.00 | 76.0% | 1,414,150.00 |
| 12020910 | Rent on Government Properties | 700,000.00 | 700,000.00 | - | - | 0.0% | 700,000.00 |
| 12020913 | Owner Occupier (Housing Coporation) | 10,000,000.00 | 10,000,000.00 | 579,000.00 | 3,902,255.00 | 39.0% | 6,097,745.00 |
| 120210 | REPAYMENTS - GENERAL | 564,800,000.00 | 564,800,000.00 | 26,561,795.27 | 1,039,459,599.77 | 184.0% | - 474,659,599.77 |
| 12021004 | MOTOR VEHICLE REFURBISHING LOAN | 1,000,000.00 | 1,000,000.00 | 658,818.00 | 1,756,848.00 | 175.7% | - 756,848.00 |
| 12021005 | HOUSE REFURBISHING LOAN | 2,000,000.00 | 2,000,000.00 | 3,668,022.69 | 9,847,190.84 | 492.4% | - 7,847,190.84 |
| 12021006 | REFUNDS | 40,000,000.00 | 40,000,000.00 | - | 4,937,446.08 | 12.3% | 35,062,553.92 |
| 12021007 | Refund of Compensation | 502,200,000.00 | 502,200,000.00 | 8,813,015.03 | 985,724,615.72 | 196.3% | - 483,524,615.72 |
| 12021008 | Refund of Overpayment | 500,000.00 | 500,000.00 | - | - | 0.0% | 500,000.00 |
| 12021009 | Repayment of Furniture Loans | 1,000,000.00 | 1,000,000.00 | - | - | 0.0% | 1,000,000.00 |
| 12021010 | Repayment of Loan and Advances to Parastatals | 100,000.00 | 100,000.00 | - | - | 0.0% | 100,000.00 |
| 12021012 | Compensation on trees and eco trees | 1,000,000.00 | 1,000,000.00 | - | 60,000.00 | 6.0% | 940,000.00 |
| 12021013 | Compensation on environmental degradation | 2,000,000.00 | 2,000,000.00 | - | - | 0.0% | 2,000,000.00 |
| 12021014 | Repayment of cer loan | 15,000,000.00 | 15,000,000.00 | 13,421,939.55 | 37,133,499.13 | 247.6% | - 22,133,499.13 |
| 120212 | INTEREST EARNED | 4,000,000.00 | 4,000,000.00 | - | - | 0.0% | 4,000,000.00 |
| 12021206 | INTEREST ON LOANS TO STATES | 4,000,000.00 | 4,000,000.00 | - | - | 0.0% | 4,000,000.00 |
| 13 | AID AND GRANTS | 30,554,787,280.00 | 30,554,787,280.00 | - | 974,700,000.00 | 3.2% | 29,580,087,280.00 |
| 1302 | GRANTS | 30,554,787,280.00 | 30,554,787,280.00 | - | 974,700,000.00 | 3.2% | 29,580,087,280.00 |
| 130201 | DOMESTIC GRANTS | 14,871,256,839.00 | 14,871,256,839.00 | - | 974,700,000.00 | 6.6% | 13,896,556,839.00 |
| 13020101 | CURRENT DOMESTIC GRANTS | 11,721,256,839.00 | 11,721,256,839.00 | - | 974,700,000.00 | 8.3% | 10,746,556,839.00 |
| 13020103 | Federal Government Grant for UBE | 3,150,000,000.00 | 3,150,000,000.00 | - | - | 0.0% | 3,150,000,000.00 |
| 130202 | FOREIGN GRANTS | 15,683,530,441.00 | 15,683,530,441.00 | - | - | 0.0% | 15,683,530,441.00 |
| 13020201 | CURRENT FOREIGN GRANTS | 5,447,000,000.00 | 5,447,000,000.00 | - | - | 0.0% | 5,447,000,000.00 |
| 13020202 | CAPITAL FOREIGN GRANTS | 10,236,530,441.00 | 10,236,530,441.00 | - | - | 0.0% | 10,236,530,441.00 |
| 14 | CAPITAL DEVELOPMENTFUND (CDF) RECEIPTS | 25,729,396,683.00 | 25,729,396,683.00 | - | - | 0.0% | 25,729,396,683.00 |
| 1402 | OTHER CAPITAL RECEIPTS | 16,025,134,503.00 | 16,025,134,503.00 | - | - | 0.0% | 16,025,134,503.00 |
| 140202 | OTHER CAPITAL RECEIPTS | 16,025,134,503.00 | 16,025,134,503.00 | - | - | 0.0% | 16,025,134,503.00 |
| 14020202 | SALE OF FIXED ASSETS | 16,025,134,503.00 | 16,025,134,503.00 | - | - | 0.0% | 16,025,134,503.00 |
| 1403 | LOANS/ BORROWINGS RECEIPT | 9,704,262,180.00 | 9,704,262,180.00 | - | - | 0.0% | 9,704,262,180.00 |
| 140301 | DOMESTIC LOANS/ BORROWINGS RECEIPT | 8,900,000,000.00 | 8,900,000,000.00 | - | - | 0.0% | 8,900,000,000.00 |
| 14030103 | DOMESTIC LOANS/ BORROWINGS FROM OTHER ENT | 8,900,000,000.00 | 8,900,000,000.00 | - | - | 0.0% | 8,900,000,000.00 |
| 140302 | INTERNATIONAL LOANS/ BORROWINGS RECEIPT | 804,262,180.00 | 804,262,180.00 | - | - | 0.0% | 804,262,180.00 |
| 14030201 | INTERNATIONAL LOANS/ BORROWINGS FROM FINAN | 804,262,180.00 | 804,262,180.00 | - | - | 0.0% | 804,262,180.00 |

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Kebbi State Government Budget Performance Report 2021 Q3 - Total Expenditure by Administrative Classification

| Code | Administrative Unit | 2021 Original Budget | 2021 Revised Budget | 2021 Q3 Performance | 2021 Performance Year to Date (Q1-Q3) | % Performance Year to Date against 2021 Revised Budget | Balance (against Revised Budget) |
|--------------------|--|---------------------------|---------------------------|--------------------------|---------------------------------------|--|----------------------------------|
| | Total Expenditure | 141,644,270,119.00 | 141,644,270,119.00 | 19,202,820,348.50 | 45,549,779,297.28 | 32.2% | 96,094,490,821.72 |
| 01000000000 | Administration Sector | 24,903,537,644.00 | 25,953,537,644.00 | 6,326,803,115.23 | 12,249,367,897.49 | 47.2% | 13,704,169,746.51 |
| 01110000000 | Governor's Office | 7,378,290,090.00 | 8,428,290,090.00 | 1,274,107,665.10 | 3,655,105,052.53 | 43.4% | 4,773,185,037.47 |
| 011100100100 | Office of the Executive Governor | 2,821,485,782.00 | 3,771,485,782.00 | 1,077,196,154.00 | 2,959,461,538.00 | 78.5% | 812,024,244.00 |
| 011100100200 | Office of the Deputy Governor | 136,500,000.00 | 136,500,000.00 | 22,080,000.00 | 72,830,000.00 | 53.4% | 63,670,000.00 |
| 011100500100 | Sustainable Development Goals (SDGs) | 6,000,000.00 | 6,000,000.00 | 1,500,000.00 | 4,500,000.00 | 75.0% | 1,500,000.00 |
| 011100800100 | Kebbi State Emergency Relief Agency (SEMA) | 14,700,000.00 | 14,700,000.00 | 165,000.00 | 665,000.00 | 4.5% | 14,035,000.00 |
| 011100900100 | Due Process | 18,000,000.00 | 18,000,000.00 | 135,000.00 | 4,855,000.00 | 27.0% | 13,145,000.00 |
| 011101800100 | Special Services | 88,781,000.00 | 88,781,000.00 | 7,268,937.21 | 36,701,811.63 | 41.3% | 52,079,188.37 |
| 011102800100 | NCWS | 600,000.00 | 600,000.00 | - | - | 0.0% | 600,000.00 |
| 011103300100 | State Agency for Control of AIDS/HIV | 60,000,000.00 | 60,000,000.00 | - | - | 0.0% | 60,000,000.00 |
| 011103500100 | Kebbi State Contributory Pension Board | 9,500,000.00 | 9,500,000.00 | 515,000.00 | 2,725,000.00 | 28.7% | 6,775,000.00 |
| 011111300100 | Directorate of Protocol | 224,700,000.00 | 324,700,000.00 | 83,990,328.01 | 251,970,984.03 | 77.6% | 72,729,015.97 |
| 011101300100 | Administrative | 3,998,023,308.00 | 3,998,023,308.00 | 81,257,245.88 | 321,395,718.87 | 8.0% | 3,676,627,589.13 |
| 01610000000 | Office of the Secretary to the State Government | 11,144,582,624.00 | 11,144,582,624.00 | 4,148,396,832.89 | 6,606,037,245.71 | 59.3% | 4,538,545,378.29 |
| 016100100100 | Office of the Secretary to the State Government | 11,021,305,000.00 | 11,021,305,000.00 | 4,124,017,967.51 | 6,537,396,325.70 | 59.3% | 4,483,908,674.30 |
| 016102100100 | Liaison Office - Abuja | 15,900,000.00 | 15,900,000.00 | 2,430,711.99 | 10,490,135.97 | 66.0% | 5,409,864.03 |
| 016102100200 | Liaison Office - Kaduna | 8,700,000.00 | 8,700,000.00 | 2,100,000.00 | 6,450,000.00 | 74.1% | 2,250,000.00 |
| 016102100300 | Liaison Office - Sokoto | 4,650,000.00 | 4,650,000.00 | 575,266.26 | 1,785,798.78 | 38.4% | 2,864,201.22 |
| 016102100400 | Liaison Office - Lagos | 2,000,000.00 | 2,000,000.00 | 150,000.00 | 1,150,000.00 | 57.5% | 850,000.00 |
| 016102200100 | Preaching Board | 4,800,000.00 | 4,800,000.00 | 1,107,942.09 | 3,386,826.27 | 70.6% | 1,413,173.73 |
| 016102500100 | Religious Affairs | 67,400,000.00 | 67,400,000.00 | 14,540,000.00 | 32,525,000.00 | 48.3% | 34,875,000.00 |
| 016103700100 | Haji Commission (PWA) | 19,827,624.00 | 19,827,624.00 | 3,474,945.04 | 12,853,158.99 | 64.8% | 6,974,465.01 |

| Code | Administrative Unit | 2021 Original Budget | 2021 Revised Budget | 2021 Q3 Performance | 2021 Performance Year to Date (Q1-Q3) | % Performance Year to Date against 2021 Revised Budget | Balance (against Revised Budget) |
|--------------------|---|--------------------------|--------------------------|-------------------------|---------------------------------------|--|----------------------------------|
| 01120000000 | State Assembly | 4,828,874,096.00 | 4,828,874,096.00 | 688,628,491.97 | 1,331,730,276.68 | 27.6% | 3,497,143,819.32 |
| 011200300100 | State Assembly | 4,759,898,713.00 | 4,759,898,713.00 | 687,444,132.97 | 1,327,606,303.68 | 27.9% | 3,432,292,409.32 |
| 011200400200 | House of Assembly Commission | 68,975,383.00 | 68,975,383.00 | 1,184,359.00 | 4,123,973.00 | 6.0% | 64,851,410.00 |
| 01230000000 | Ministry of Information and Culture | 705,431,286.00 | 705,431,286.00 | 109,403,897.59 | 289,628,390.31 | 41.1% | 415,802,895.69 |
| 012300100100 | Ministry of Information and Culture | 424,600,000.00 | 424,600,000.00 | 45,617,232.19 | 107,023,743.13 | 25.2% | 317,576,256.87 |
| 012300200100 | History Bureau | 3,600,000.00 | 3,600,000.00 | 900,000.00 | 2,550,000.00 | 70.8% | 1,050,000.00 |
| 012300300100 | Kebbi State Television (KBTv) | 135,210,000.00 | 135,210,000.00 | 30,307,726.45 | 92,409,425.29 | 68.3% | 42,800,574.71 |
| 012300400100 | Kebbi Broadcasting Corporation (KBC) | 142,021,286.00 | 142,021,286.00 | 32,578,938.95 | 87,645,221.89 | 61.7% | 54,376,064.11 |
| 01240000000 | Fire Service | 328,000,000.00 | 328,000,000.00 | - | 9,200,000.00 | 2.8% | 318,800,000.00 |
| 012400700100 | Fire Service | 328,000,000.00 | 328,000,000.00 | - | 9,200,000.00 | 2.8% | 318,800,000.00 |
| 01250000000 | Office of the Head of State Civil Service | 320,890,000.00 | 320,890,000.00 | 64,258,358.91 | 221,229,428.10 | 68.9% | 99,660,571.90 |
| 012500500100 | Establishment Training & Pension | 320,530,000.00 | 320,530,000.00 | 64,168,358.91 | 220,959,428.10 | 68.9% | 99,570,571.90 |
| 012500700100 | State Manpower Committee | 360,000.00 | 360,000.00 | 90,000.00 | 270,000.00 | 75.0% | 90,000.00 |
| 01400000000 | Office of the State Auditor General | 72,947,659.00 | 72,947,659.00 | 15,183,483.72 | 52,620,451.16 | 72.1% | 20,327,207.84 |
| 014000100100 | Office of the State Auditor General | 72,947,659.00 | 72,947,659.00 | 15,183,483.72 | 52,620,451.16 | 72.1% | 20,327,207.84 |
| 01410000000 | Office of the Auditor General for Local Government | 44,121,889.00 | 44,121,889.00 | 10,416,526.53 | 31,249,579.59 | 70.8% | 12,872,309.41 |
| 014100200100 | Local Government Audit | 44,121,889.00 | 44,121,889.00 | 10,416,526.53 | 31,249,579.59 | 70.8% | 12,872,309.41 |
| 01470000000 | Civil Service Commission (CSC) | 48,350,000.00 | 48,350,000.00 | 8,927,953.91 | 30,363,497.03 | 62.8% | 17,986,502.97 |
| 014700100100 | Civil Service Commission | 48,350,000.00 | 48,350,000.00 | 8,927,953.91 | 30,363,497.03 | 62.8% | 17,986,502.97 |
| 01480000000 | Kebbi State Independent Electoral Commission | 10,000,000.00 | 10,000,000.00 | 2,414,099.78 | 7,092,299.34 | 70.9% | 2,907,700.66 |
| 014800100100 | Kebbi State Independent Electoral Commission | 10,000,000.00 | 10,000,000.00 | 2,414,099.78 | 7,092,299.34 | 70.9% | 2,907,700.66 |
| 01490000000 | Local Government Service Commission | 22,050,000.00 | 22,050,000.00 | 5,065,804.83 | 15,111,677.04 | 68.5% | 6,938,322.96 |
| 014900100100 | Local Government Service Commission | 17,500,000.00 | 17,500,000.00 | 4,220,729.97 | 12,351,452.46 | 70.6% | 5,148,547.54 |
| 014900200100 | Local Government Pension Board | 4,550,000.00 | 4,550,000.00 | 845,074.86 | 2,760,224.58 | 60.7% | 1,789,775.42 |
| 02000000000 | Economic Sector | 61,843,514,454.00 | 61,843,514,454.00 | 7,914,109,817.19 | 17,989,975,710.92 | 29.1% | 43,853,538,743.08 |
| 02150000000 | Ministry of Agriculture | 8,492,357,363.00 | 8,492,357,363.00 | 317,747,216.00 | 636,158,077.35 | 7.5% | 7,856,199,285.65 |
| 021500100100 | Ministry of Agriculture | 8,070,837,363.00 | 8,070,837,363.00 | 180,828,877.74 | 325,042,750.03 | 4.0% | 7,745,794,612.97 |
| 021510200100 | Kebbi Agric and Rural Development Agency (KARDA) | 394,900,000.00 | 394,900,000.00 | 131,628,000.00 | 296,118,000.00 | 75.0% | 98,782,000.00 |
| 021510300100 | RAMP | 3,280,000.00 | 3,280,000.00 | - | - | 0.0% | 3,280,000.00 |
| 021510900100 | Forestry II Project | 19,740,000.00 | 19,740,000.00 | 4,100,338.26 | 12,307,327.32 | 62.3% | 7,432,672.68 |
| 021511000100 | KASCOM | 3,600,000.00 | 3,600,000.00 | 1,190,000.00 | 2,690,000.00 | 74.7% | 910,000.00 |
| 02160000000 | Ministry of Animal Health Husbandry | 2,934,147,778.00 | 2,934,147,778.00 | 197,959,018.97 | 543,342,804.55 | 18.5% | 2,390,804,973.45 |
| 021600100100 | Ministry of Animal Health Husbandry | 2,934,147,778.00 | 2,934,147,778.00 | 197,959,018.97 | 543,342,804.55 | 18.5% | 2,390,804,973.45 |

| Code | Administrative Unit | 2021 Original Budget | 2021 Revised Budget | 2021 Q3 Performance | 2021 Performance Year to Date (Q1-Q3) | % Performance Year to Date against 2021 Revised Budget | Balance (against Revised Budget) |
|--------------------|---|--------------------------|--------------------------|-------------------------|---------------------------------------|--|----------------------------------|
| 02200000000 | Ministry of Finance | 16,277,833,517.00 | 16,277,833,517.00 | 3,845,883,739.25 | 8,617,408,086.69 | 52.9% | 7,660,425,430.31 |
| 022000100100 | Ministry of Finance (Hqt) | 15,567,322,250.00 | 15,567,322,250.00 | 3,732,876,907.22 | 8,188,268,954.97 | 52.6% | 7,379,053,295.03 |
| 022000600100 | Youth Empowerment and Social Support Operation (YF) | 6,000,000.00 | 6,000,000.00 | - | - | 0.0% | 6,000,000.00 |
| 022000700100 | Accountant General's Office | 390,000,000.00 | 390,000,000.00 | 65,931,260.00 | 217,787,090.00 | 55.8% | 172,212,910.00 |
| 022000700200 | Kebbi State PFMU | 8,586,198.00 | 8,586,198.00 | 1,779,033.02 | 5,389,290.57 | 62.8% | 3,196,907.43 |
| 022000800100 | Board of Internal Revenue | 297,225,069.00 | 297,225,069.00 | 45,296,539.01 | 205,962,751.15 | 69.3% | 91,262,317.85 |
| 022005700100 | Micro Finance Banks Operations | 8,700,000.00 | 8,700,000.00 | - | - | 0.0% | 8,700,000.00 |
| 02220000000 | Ministry of Commerce and Industry | 3,078,287,350.00 | 3,078,287,350.00 | 43,538,547.64 | 168,962,335.07 | 5.5% | 2,909,325,014.93 |
| 022200100100 | Ministry of Commerce and Industry (Hqt) | 2,989,437,350.00 | 2,989,437,350.00 | 22,478,606.29 | 116,105,168.37 | 3.9% | 2,873,332,181.63 |
| 022205200100 | Tourisms Board | 32,350,000.00 | 32,350,000.00 | 6,854,521.34 | 20,123,564.02 | 62.2% | 12,226,435.98 |
| 022205300100 | Birnin Kebbi Central Market | 56,500,000.00 | 56,500,000.00 | 14,205,420.01 | 32,733,602.68 | 57.9% | 23,766,397.32 |
| 02280000000 | Ministry of Information Communication and Tech | 1,592,400,000.00 | 1,592,400,000.00 | 3,500,000.00 | 17,688,000.00 | 1.1% | 1,574,712,000.00 |
| 022800100100 | Ministry of Information Communication and Technology | 1,592,400,000.00 | 1,592,400,000.00 | 3,500,000.00 | 17,688,000.00 | 1.1% | 1,574,712,000.00 |
| 02340000000 | Ministry of Works and Transport | 13,422,618,000.00 | 13,422,618,000.00 | 1,853,578,985.02 | 4,798,603,106.66 | 35.8% | 8,624,014,893.34 |
| 023400100100 | Ministry of Works and Transport | 11,921,300,000.00 | 11,921,300,000.00 | 1,779,330,851.16 | 4,060,634,305.81 | 34.1% | 7,860,665,694.19 |
| 023410300100 | Rural Electrification Board (REB) | 1,198,818,000.00 | 1,198,818,000.00 | 55,566,869.80 | 666,603,744.61 | 55.6% | 532,214,255.39 |
| 023410500100 | Sir Ahmadu Bello Airport | 302,500,000.00 | 302,500,000.00 | 18,681,264.06 | 71,365,056.24 | 23.6% | 231,134,943.76 |
| 02380000000 | Ministry of Budget & Economic Planning | 2,952,161,446.00 | 2,952,161,446.00 | 75,708,256.35 | 137,965,711.93 | 4.7% | 2,814,195,734.07 |
| 023800100100 | Ministry of Budget & Economic Planning (Hqt) | 2,952,161,446.00 | 2,952,161,446.00 | 75,708,256.35 | 137,965,711.93 | 4.7% | 2,814,195,734.07 |
| 023800700100 | CARES Coordinating Office | 7,800,000.00 | 7,800,000.00 | - | - | 0.0% | 7,800,000.00 |
| 02500000000 | Fiscal Responsibility Commission | 3,640,000.00 | 3,640,000.00 | 729,000.00 | 2,529,000.00 | 69.5% | 1,111,000.00 |
| 025000100100 | Fiscal Responsibility Commission | 3,640,000.00 | 3,640,000.00 | 729,000.00 | 2,529,000.00 | 69.5% | 1,111,000.00 |
| 02520000000 | Ministry of Water Resources and Rural Develop | 4,293,985,000.00 | 4,293,985,000.00 | 399,195,794.67 | 1,740,242,858.29 | 40.5% | 2,553,742,141.71 |
| 025200100100 | Ministry of Water Resources and Rural Development | 3,956,385,000.00 | 3,956,385,000.00 | 324,614,902.85 | 1,523,690,008.83 | 38.5% | 2,432,694,991.17 |
| 025210200100 | Water Board | 331,300,000.00 | 331,300,000.00 | 73,640,891.82 | 212,877,456.42 | 64.3% | 118,422,543.58 |
| 025210300100 | State Rural Water Supply & Sanitation Agency (RUWA) | 6,300,000.00 | 6,300,000.00 | 940,000.00 | 3,675,393.04 | 58.3% | 2,624,606.96 |
| 02530000000 | Ministry of Lands and Housing | 8,788,284,000.00 | 8,788,284,000.00 | 1,176,269,259.29 | 1,327,075,730.38 | 15.1% | 7,461,208,269.62 |
| 025300100100 | Ministry of Lands & Housing | 8,578,000,000.00 | 8,578,000,000.00 | 1,132,369,465.52 | 1,195,474,359.98 | 13.9% | 7,382,525,640.02 |
| 025300200100 | Office of the Surveyor General | 11,300,000.00 | 11,300,000.00 | - | - | 0.0% | 11,300,000.00 |
| 025300110100 | State Housing Corporation | 14,325,000.00 | 14,325,000.00 | 2,925,876.03 | 8,400,127.35 | 58.6% | 5,924,872.65 |
| 025300120100 | State Development & Property Authority (KUJA) | 184,659,000.00 | 184,659,000.00 | 40,973,917.74 | 123,201,243.05 | 66.7% | 61,457,756.95 |
| 03000000000 | Law and Justice Sector | 5,604,564,380.00 | 5,604,564,380.00 | 360,691,024.84 | 1,210,449,115.21 | 21.6% | 4,394,115,264.79 |
| 03180000000 | Judiciary | 4,688,764,380.00 | 4,688,764,380.00 | 266,520,660.88 | 947,809,409.54 | 20.2% | 3,740,954,970.46 |
| 031801100100 | Judicial Service Commission | 456,240,380.00 | 456,240,380.00 | 17,611,128.65 | 58,811,401.99 | 12.9% | 397,428,978.01 |
| 031805100100 | High Court | 2,471,024,000.00 | 2,471,024,000.00 | 206,166,984.52 | 523,438,863.34 | 21.2% | 1,947,585,136.66 |
| 031805300100 | Sharia Court | 1,761,500,000.00 | 1,761,500,000.00 | 42,742,547.71 | 365,559,144.21 | 20.8% | 1,395,940,855.79 |
| 03260000000 | Ministry of Justice | 915,800,000.00 | 915,800,000.00 | 94,170,363.96 | 262,639,705.67 | 28.7% | 653,160,294.33 |
| 032600100100 | Ministry of Justice | 905,700,000.00 | 905,700,000.00 | 93,097,174.48 | 254,625,553.23 | 28.1% | 651,074,446.77 |
| 032600200100 | Law Reform Commission | 10,100,000.00 | 10,100,000.00 | 1,073,189.48 | 8,014,152.44 | 79.3% | 2,085,847.56 |
| 05000000000 | Social Sector | 49,292,653,641.00 | 48,242,653,641.00 | 4,601,216,391.24 | 14,099,986,573.66 | 29.2% | 34,142,667,067.34 |
| 05130000000 | Ministry of Youths & Sports | 1,814,857,951.00 | 1,814,857,951.00 | 17,552,219.67 | 88,673,250.28 | 4.9% | 1,726,184,700.72 |
| 051300100100 | Ministry of Youths & Sports | 1,814,857,951.00 | 1,814,857,951.00 | 17,552,219.67 | 88,673,250.28 | 4.9% | 1,726,184,700.72 |
| 05140000000 | Ministry of Women Affairs and Social Developme | 1,607,872,000.00 | 1,607,872,000.00 | 22,188,881.94 | 492,342,512.36 | 30.6% | 1,115,529,487.64 |
| 051400100100 | Ministry of Women Affairs and Social Development | 1,601,672,000.00 | 1,601,672,000.00 | 20,718,881.94 | 487,742,512.36 | 30.5% | 1,113,929,487.64 |
| 051400200100 | Social Security Welfare Fund | 3,600,000.00 | 3,600,000.00 | 900,000.00 | 2,800,000.00 | 77.8% | 800,000.00 |
| 051405500100 | School of Handicap | 2,600,000.00 | 2,600,000.00 | 570,000.00 | 1,800,000.00 | 69.2% | 800,000.00 |

| Code | Administrative Unit | 2021 Original Budget | 2021 Revised Budget | 2021 Q3 Performance | 2021 Performance Year to Date (Q1-Q3) | % Performance Year to Date against 2021 Revised Budget | Balance (against Revised Budget) |
|--------------------|---|--------------------------|--------------------------|-------------------------|---------------------------------------|--|----------------------------------|
| 05170000000 | Ministry of Education | 21,872,521,142.00 | 21,872,521,142.00 | 1,558,139,194.25 | 6,269,568,840.26 | 28.7% | 15,602,952,301.74 |
| 051700100100 | Ministry of Education | 10,439,525,348.00 | 10,439,525,348.00 | 589,303,611.74 | 2,997,274,707.20 | 28.7% | 7,442,250,640.80 |
| 051700300100 | Universal Basic Education (UBE) | 8,466,000,000.00 | 8,466,000,000.00 | 263,233,480.50 | 1,350,313,415.89 | 15.9% | 7,115,686,584.11 |
| 051700300200 | Primary School Staff Pension Board | 7,352,096.00 | 7,352,096.00 | 1,217,027.74 | 3,260,973.35 | 44.4% | 4,091,122.65 |
| 051700800100 | Library Board | 61,500,000.00 | 61,500,000.00 | 12,258,336.07 | 34,931,361.36 | 56.8% | 26,568,638.64 |
| 051702600100 | Arabic & Islamic Education Board | 472,450,000.00 | 472,450,000.00 | 141,469,435.42 | 325,729,807.14 | 68.9% | 146,720,192.86 |
| 051702700100 | Abdullahi Fodio Islamic Centre | 77,350,000.00 | 77,350,000.00 | 16,825,888.02 | 52,736,919.26 | 68.2% | 24,613,080.74 |
| 051705700100 | Secondary School Management Board | 2,315,780,028.00 | 2,315,780,028.00 | 527,599,002.33 | 1,486,951,710.31 | 64.2% | 828,828,317.69 |
| 051702800100 | Agency for Adult Education | 32,563,670.00 | 32,563,670.00 | 6,232,412.43 | 18,369,945.75 | 56.4% | 14,193,724.25 |
| 05190000000 | Ministry of Higher Education | 9,549,170,000.00 | 9,549,170,000.00 | 1,326,432,016.28 | 2,994,402,168.47 | 31.4% | 6,554,767,831.53 |
| 051900100100 | Ministry of Higher Education | 4,940,000,000.00 | 4,940,000,000.00 | 493,517,320.98 | 647,810,087.72 | 13.1% | 4,292,189,912.28 |
| 051901800100 | State Polytechnic, Dakin Gari | 491,500,000.00 | 491,500,000.00 | 98,823,037.95 | 291,719,190.94 | 59.4% | 199,780,809.06 |
| 051901900100 | College of Education, Argungu | 513,000,000.00 | 513,000,000.00 | 138,770,673.00 | 338,604,123.00 | 66.0% | 174,395,877.00 |
| 051902100100 | State University of Science & Technology Aliero | 3,276,120,000.00 | 3,276,120,000.00 | 513,864,908.20 | 1,486,178,058.41 | 45.4% | 1,789,941,941.59 |
| 051905600100 | State Scholarship Board | 11,450,000.00 | 11,450,000.00 | 2,257,103.15 | 6,129,608.40 | 53.5% | 5,320,391.60 |
| 051902800100 | College of Preliminary Studies, Yauri | 317,100,000.00 | 317,100,000.00 | 79,198,973.00 | 223,961,100.00 | 70.6% | 93,138,900.00 |
| 05210000000 | Ministry of Health | 13,119,502,548.00 | 12,069,502,548.00 | 1,614,193,509.78 | 4,050,597,073.29 | 33.6% | 8,018,905,474.71 |
| 052100100100 | Ministry of Health | 8,719,423,404.00 | 8,269,423,404.00 | 1,043,917,644.68 | 2,801,858,045.91 | 33.9% | 5,467,565,358.09 |
| 052100300100 | Primary Health Care Agency | 3,065,379,144.00 | 2,465,379,144.00 | 257,236,345.28 | 478,648,874.46 | 19.4% | 1,986,730,269.54 |
| 052110300100 | Health System Development Project II | 2,400,000.00 | 2,400,000.00 | 300,000.00 | 925,000.00 | 38.5% | 1,475,000.00 |
| 052102600100 | Sir-Yahaya Memorial Hospital | 772,000,000.00 | 772,000,000.00 | 199,171,391.22 | 447,837,822.02 | 58.0% | 324,162,177.98 |
| 052102700100 | KEBBI MEDICAL CERNTER KALGO | 98,000,000.00 | 98,000,000.00 | 13,276,000.00 | 46,243,000.00 | 47.2% | 51,757,000.00 |
| 052110400100 | School of Nursing and Midwifery | 210,400,000.00 | 210,400,000.00 | 53,001,520.22 | 147,505,683.70 | 70.1% | 62,894,316.30 |
| 052110600100 | School of Health Technology, Jega | 200,500,000.00 | 200,500,000.00 | 45,620,608.38 | 123,228,647.20 | 61.5% | 77,271,352.80 |
| 052110800100 | KECHEMA | 51,400,000.00 | 51,400,000.00 | 1,670,000.00 | 4,350,000.00 | 8.5% | 47,050,000.00 |
| 05350000000 | Ministry of Environment | 1,224,930,000.00 | 1,224,930,000.00 | 42,264,951.53 | 157,282,520.78 | 12.8% | 1,067,647,479.22 |
| 053500100100 | Ministry of Environment | 1,208,730,000.00 | 1,208,730,000.00 | 38,611,216.53 | 146,333,649.59 | 12.1% | 1,062,396,350.41 |
| 053501600100 | Kebbi Environmental Protection Agency (KESEPA) | 16,200,000.00 | 16,200,000.00 | 3,653,735.00 | 10,948,871.19 | 67.6% | 5,251,128.81 |
| 05510000000 | Ministry of Local Government and Chieftaincy Affairs | 103,800,000.00 | 103,800,000.00 | 20,445,617.79 | 47,120,208.22 | 45.4% | 56,679,791.78 |
| 055100100100 | Ministry for Local Government & Chieftaincy Affairs | 99,000,000.00 | 99,000,000.00 | 19,564,140.57 | 44,368,152.25 | 44.8% | 54,631,847.75 |
| 055100100200 | Council of Chiefs | 4,800,000.00 | 4,800,000.00 | 881,477.22 | 2,752,055.97 | 57.3% | 2,047,944.03 |

Table 5: Personnel Expenditure by Administrative Classification

Kebbi State Government Budget Performance Report 2021 Q3 - Personnel Expenditure by Administrative Classification

| Code | Administrative Unit | 2021 Original Budget | 2021 Revised Budget | 2021 Q3 Performance | 2021 Performance Year to Date (Q1-Q3) | % Performance Year to Date against 2021 Revised Budget | Balance (against Revised Budget) |
|---------------------|--|--------------------------|--------------------------|-------------------------|---------------------------------------|--|----------------------------------|
| | Total Personnel Expenditure | 31,083,423,726.00 | 31,083,423,726.00 | 6,551,169,104.51 | 18,069,181,654.14 | 58.1% | 13,014,242,071.86 |
| 010000000000 | Administration Sector | 2,220,592,557.00 | 2,220,592,557.00 | 395,182,580.76 | 1,141,013,585.20 | 51.4% | 1,079,578,971.80 |
| 011100000000 | Governor's Office | 354,685,782.00 | 354,685,782.00 | 81,524,815.10 | 236,114,963.81 | 66.6% | 118,570,818.19 |
| 011100100100 | Office of the Executive Governor | 69,485,782.00 | 69,485,782.00 | 17,384,554.00 | 42,549,538.00 | 61.2% | 26,936,244.00 |
| 011100100200 | Office of the Deputy Governor | 10,000,000.00 | 10,000,000.00 | 1,080,000.00 | 3,240,000.00 | 32.4% | 6,760,000.00 |
| 011101800100 | Special Services | 6,000,000.00 | 6,000,000.00 | 1,043,937.21 | 3,131,811.63 | 52.2% | 2,868,188.37 |
| 011111300100 | Directorate of Protocol | 29,200,000.00 | 29,200,000.00 | 7,044,078.01 | 21,132,234.03 | 72.4% | 8,067,765.97 |
| 011101300100 | Administrative | 240,000,000.00 | 240,000,000.00 | 54,972,245.88 | 166,061,380.15 | 69.2% | 73,938,619.85 |
| 016100000000 | Office of the Secretary to the State Governme | 580,627,624.00 | 580,627,624.00 | 89,944,640.42 | 301,729,160.14 | 52.0% | 278,898,463.86 |
| 016100100100 | Office of the Secretary to the State Government | 550,000,000.00 | 550,000,000.00 | 83,792,775.04 | 280,755,240.13 | 51.0% | 269,244,759.87 |
| 016102100100 | Liaison Office -Abuja | 3,500,000.00 | 3,500,000.00 | 1,029,711.99 | 3,089,135.97 | 88.3% | 410,864.03 |
| 016102100200 | Liaison Office - Kaduna | 5,000,000.00 | 5,000,000.00 | 1,500,000.00 | 4,500,000.00 | 90.0% | 500,000.00 |
| 016102100300 | Liaison Office - Sokoto | 2,600,000.00 | 2,600,000.00 | 185,266.26 | 555,798.78 | 21.4% | 2,044,201.22 |
| 016102200100 | Preaching Board | 3,500,000.00 | 3,500,000.00 | 861,942.09 | 2,585,826.27 | 73.9% | 914,173.73 |
| 016103700100 | Haji Commission (PWA) | 16,027,624.00 | 16,027,624.00 | 2,574,945.04 | 10,243,158.99 | 63.9% | 5,784,465.01 |
| 011200000000 | State Assembly | 539,848,317.00 | 539,848,317.00 | 46,943,499.97 | 103,902,284.68 | 19.2% | 435,946,032.32 |
| 011200300100 | State Assembly | 534,872,934.00 | 534,872,934.00 | 46,806,140.97 | 102,425,311.68 | 19.1% | 432,447,622.32 |
| 011200400200 | House of Assembly Commission | 4,975,383.00 | 4,975,383.00 | 137,359.00 | 1,476,973.00 | 29.7% | 3,498,410.00 |
| 012300000000 | Ministry of Information and Culture | 366,721,286.00 | 366,721,286.00 | 92,473,397.59 | 241,122,390.31 | 65.8% | 125,598,895.69 |
| 012300100100 | Ministry of Information and Culture | 112,000,000.00 | 112,000,000.00 | 33,242,232.19 | 74,648,743.13 | 66.7% | 37,351,256.87 |
| 012300300100 | Kebbi State Television (KBTv) | 121,000,000.00 | 121,000,000.00 | 27,657,726.45 | 82,709,425.29 | 68.4% | 38,290,574.71 |
| 012300400100 | Kebbi Broadcasting Corporation (KBC) | 133,721,286.00 | 133,721,286.00 | 31,573,438.95 | 83,764,221.89 | 62.6% | 49,957,064.11 |
| 012500000000 | Office of the Head of State Civil Service | 242,000,000.00 | 242,000,000.00 | 55,472,358.91 | 167,309,782.10 | 69.1% | 74,690,217.90 |
| 012500500100 | Establishment Training & Pension | 242,000,000.00 | 242,000,000.00 | 55,472,358.91 | 167,309,782.10 | 69.1% | 74,690,217.90 |
| 014000000000 | Office of the State Auditor General | 47,697,659.00 | 47,697,659.00 | 10,233,483.72 | 30,700,451.16 | 64.4% | 16,997,207.84 |
| 014000100100 | Office of the State Auditor General | 47,697,659.00 | 47,697,659.00 | 10,233,483.72 | 30,700,451.16 | 64.4% | 16,997,207.84 |
| 014100000000 | Office of the Auditor General for Local Governn | 42,211,889.00 | 42,211,889.00 | 9,966,526.53 | 29,899,579.59 | 70.8% | 12,312,309.41 |
| 014100200100 | Local Government Audit | 42,211,889.00 | 42,211,889.00 | 9,966,526.53 | 29,899,579.59 | 70.8% | 12,312,309.41 |

| Code | Administrative Unit | 2021 Original Budget | 2021 Revised Budget | 2021 Q3 Performance | 2021 Performance Year to Date (Q1-Q3) | % Performance Year to Date against 2021 Revised Budget | Balance (against Revised Budget) |
|---------------------|--|--------------------------|--------------------------|-------------------------|---------------------------------------|--|----------------------------------|
| 014700000000 | Civil Service Commission (CSC) | 35,000,000.00 | 35,000,000.00 | 5,927,953.91 | 22,158,497.03 | 63.3% | 12,841,502.97 |
| 014700100100 | Civil Service Commission | 35,000,000.00 | 35,000,000.00 | 5,927,953.91 | 22,158,497.03 | 63.3% | 12,841,502.97 |
| 014800000000 | Kebbi State Independent Electoral Commission | 3,800,000.00 | 3,800,000.00 | 915,099.78 | 2,745,299.34 | 72.2% | 1,054,700.66 |
| 014800100100 | Kebbi State Independent Electoral Commission | 3,800,000.00 | 3,800,000.00 | 915,099.78 | 2,745,299.34 | 72.2% | 1,054,700.66 |
| 014900000000 | Local Government Service Commission | 8,000,000.00 | 8,000,000.00 | 1,780,804.83 | 5,331,177.04 | 66.6% | 2,668,822.96 |
| 014900100100 | Local Government Service Commission | 5,500,000.00 | 5,500,000.00 | 1,220,729.97 | 3,650,952.46 | 66.4% | 1,849,047.54 |
| 014900200100 | Local Government Pension Board | 2,500,000.00 | 2,500,000.00 | 560,074.86 | 1,680,224.58 | 67.2% | 819,775.42 |
| 020000000000 | Economic Sector | 11,780,582,076.00 | 11,780,582,076.00 | 2,903,605,868.28 | 7,307,926,328.33 | 62.0% | 4,472,655,747.67 |
| 021500000000 | Ministry of Agriculture | 657,000,000.00 | 657,000,000.00 | 186,874,716.00 | 465,640,077.35 | 70.9% | 191,359,922.65 |
| 021500100100 | Ministry of Agriculture | 250,000,000.00 | 250,000,000.00 | 53,424,377.74 | 162,582,750.03 | 65.0% | 87,417,249.97 |
| 021510200100 | Kebbi Agric and Rural Development Agency (KARDA) | 390,000,000.00 | 390,000,000.00 | 130,000,000.00 | 292,500,000.00 | 75.0% | 97,500,000.00 |
| 021510900100 | Forestry II Project | 17,000,000.00 | 17,000,000.00 | 3,450,338.26 | 10,557,327.32 | 62.1% | 6,442,672.68 |
| 021600000000 | Ministry of Animal Health Husbandry | 632,947,778.00 | 632,947,778.00 | 174,704,018.97 | 492,227,804.55 | 77.8% | 140,719,973.45 |
| 021600100100 | Ministry of Animal Health Husbandry | 632,947,778.00 | 632,947,778.00 | 174,704,018.97 | 492,227,804.55 | 77.8% | 140,719,973.45 |
| 022000000000 | Ministry of Finance | 9,293,297,948.00 | 9,293,297,948.00 | 2,247,373,930.83 | 5,545,825,265.37 | 59.7% | 3,747,472,682.63 |
| 022000100100 | Ministry of Finance (Hqt) | 9,210,186,681.00 | 9,210,186,681.00 | 2,228,474,350.00 | 5,490,372,484.80 | 59.6% | 3,719,814,196.20 |
| 022000700200 | Kebbi State PFMU | 4,386,198.00 | 4,386,198.00 | 729,033.02 | 2,556,615.57 | 58.3% | 1,829,582.43 |
| 022000800100 | Board of Internal Revenue | 78,725,069.00 | 78,725,069.00 | 18,170,547.81 | 52,896,165.00 | 67.2% | 25,828,904.00 |
| 022200000000 | Ministry of Commerce and Industry | 160,937,350.00 | 160,937,350.00 | 39,877,347.64 | 103,154,635.07 | 64.1% | 57,782,714.93 |
| 022200100100 | Ministry of Commerce and Industry (Hqt) | 85,437,350.00 | 85,437,350.00 | 20,543,606.29 | 55,300,168.37 | 64.7% | 30,137,181.63 |
| 022205200100 | Tourisms Board | 30,500,000.00 | 30,500,000.00 | 6,404,521.34 | 18,773,564.02 | 61.6% | 11,726,435.98 |
| 022205300100 | Birnin Kebbi Central Market | 45,000,000.00 | 45,000,000.00 | 12,929,220.01 | 29,080,902.68 | 64.6% | 15,919,097.32 |
| 023400000000 | Ministry of Works and Transport | 440,000,000.00 | 440,000,000.00 | 116,946,687.88 | 287,751,435.84 | 65.4% | 152,248,564.16 |
| 023400100100 | Ministry of Works and Transport | 352,000,000.00 | 352,000,000.00 | 103,366,554.02 | 235,288,621.02 | 66.8% | 116,711,378.98 |
| 023410300100 | Rural Electrification Board (REB) | 35,000,000.00 | 35,000,000.00 | 4,898,869.80 | 17,737,758.58 | 50.7% | 17,262,241.42 |
| 023410500100 | Sir Ahmadu Bello Airport | 53,000,000.00 | 53,000,000.00 | 8,681,264.06 | 34,725,056.24 | 65.5% | 18,274,943.76 |
| 023800000000 | Ministry of Budget & Economic Planning | 24,500,000.00 | 24,500,000.00 | 7,334,257.35 | 20,203,612.93 | 82.5% | 4,296,387.07 |
| 023800100100 | Ministry of Budget & Economic Planning (Hqt) | 24,500,000.00 | 24,500,000.00 | 7,334,257.35 | 20,203,612.93 | 82.5% | 4,296,387.07 |
| 025200000000 | Ministry of Water Resources and Rural Development | 276,000,000.00 | 276,000,000.00 | 64,189,650.32 | 194,674,766.84 | 70.5% | 81,325,233.16 |
| 025200100100 | Ministry of Water Resources and Rural Development | 118,000,000.00 | 118,000,000.00 | 26,787,711.40 | 79,617,870.28 | 67.5% | 38,382,129.72 |
| 025210200100 | Water Board | 155,000,000.00 | 155,000,000.00 | 36,821,938.92 | 112,461,503.52 | 72.6% | 42,538,496.48 |
| 025210300100 | State Rural Water Supply & Sanitation Agency (RUW) | 3,000,000.00 | 3,000,000.00 | 580,000.00 | 2,595,393.04 | 86.5% | 404,606.96 |
| 025300000000 | Ministry of Lands and Housing | 295,899,000.00 | 295,899,000.00 | 66,305,259.29 | 198,448,730.38 | 67.1% | 97,450,269.62 |
| 025300100100 | Ministry of Lands & Housing | 114,000,000.00 | 114,000,000.00 | 25,752,465.52 | 76,857,359.98 | 67.4% | 37,142,640.02 |
| 025300110100 | State Housing Corporation | 11,025,000.00 | 11,025,000.00 | 2,505,876.03 | 7,080,127.35 | 64.2% | 3,944,872.65 |
| 025300120100 | State Development & Property Authority (KUDA) | 170,874,000.00 | 170,874,000.00 | 38,046,917.74 | 114,511,243.05 | 67.0% | 56,362,756.95 |

| Code | Administrative Unit | 2021 Original Budget | 2021 Revised Budget | 2021 Q3 Performance | 2021 Performance Year to Date (Q1-Q3) | % Performance Year to Date against 2021 Revised Budget | Balance (against Revised Budget) |
|--------------------|---|--------------------------|--------------------------|-------------------------|---------------------------------------|--|----------------------------------|
| 03000000000 | Law and Justice Sector | 2,302,700,000.00 | 2,302,700,000.00 | 170,785,549.84 | 722,870,740.21 | 31.4% | 1,579,829,259.79 |
| 03180000000 | Judiciary | 2,233,000,000.00 | 2,233,000,000.00 | 156,919,185.88 | 676,830,534.54 | 30.3% | 1,556,169,465.46 |
| 031801100100 | Judicial Service Commission | 80,000,000.00 | 80,000,000.00 | 17,337,128.65 | 50,278,401.99 | 62.8% | 29,721,598.01 |
| 031805100100 | High Court | 1,100,000,000.00 | 1,100,000,000.00 | 127,942,609.52 | 378,656,488.34 | 34.4% | 721,343,511.66 |
| 031805300100 | Sharia Court | 1,053,000,000.00 | 1,053,000,000.00 | 11,639,447.71 | 247,895,644.21 | 23.5% | 805,104,355.79 |
| 03260000000 | Ministry of Justice | 69,700,000.00 | 69,700,000.00 | 13,866,363.96 | 46,040,205.67 | 66.1% | 23,659,794.33 |
| 032600100100 | Ministry of Justice | 62,000,000.00 | 62,000,000.00 | 13,393,174.48 | 39,826,053.23 | 64.2% | 22,173,946.77 |
| 032600200100 | Law Reform Commission | 7,700,000.00 | 7,700,000.00 | 473,189.48 | 6,214,152.44 | 80.7% | 1,485,847.56 |
| 05000000000 | Social Sector | 14,779,549,093.00 | 14,779,549,093.00 | 3,081,595,105.63 | 8,897,371,000.40 | 60.2% | 5,882,178,092.60 |
| 05130000000 | Ministry of Youths & Sports | 63,857,951.00 | 63,857,951.00 | 14,002,219.67 | 42,223,250.28 | 66.1% | 21,634,700.72 |
| 051300100100 | Ministry of Youths & Sports | 63,857,951.00 | 63,857,951.00 | 14,002,219.67 | 42,223,250.28 | 66.1% | 21,634,700.72 |
| 05140000000 | Ministry of Women Affairs and Social Development | 64,000,000.00 | 64,000,000.00 | 14,848,284.94 | 43,980,905.36 | 68.7% | 20,019,094.64 |
| 051400100100 | Ministry of Women Affairs and Social Development | 64,000,000.00 | 64,000,000.00 | 14,848,284.94 | 43,980,905.36 | 68.7% | 20,019,094.64 |
| 05170000000 | Ministry of Education | 5,381,461,142.00 | 5,381,461,142.00 | 997,315,083.25 | 3,155,643,866.87 | 58.6% | 2,225,817,275.13 |
| 051700100100 | Ministry of Education | 602,465,348.00 | 602,465,348.00 | 94,710,900.74 | 370,520,249.96 | 61.5% | 231,945,098.04 |
| 051700300100 | Universal Basic Education (UBE) | 2,046,000,000.00 | 2,046,000,000.00 | 242,196,580.50 | 1,017,357,199.74 | 49.7% | 1,028,642,800.26 |
| 051700300200 | Primary School Staff Pension Board | 3,852,096.00 | 3,852,096.00 | 617,027.74 | 1,660,973.35 | 43.1% | 2,191,122.65 |
| 051700800100 | Library Board | 54,000,000.00 | 54,000,000.00 | 10,658,336.07 | 30,431,361.36 | 56.4% | 23,568,638.64 |
| 051702600100 | Arabic & Islamic Education Board | 450,000,000.00 | 450,000,000.00 | 137,669,435.42 | 308,829,807.14 | 68.6% | 141,170,192.86 |
| 051702700100 | Abdullahi Fodio Islamic Centre | 71,000,000.00 | 71,000,000.00 | 15,325,888.02 | 48,236,919.26 | 67.9% | 22,763,080.74 |
| 051705700100 | Secondary School Management Board | 2,123,520,028.00 | 2,123,520,028.00 | 490,699,502.33 | 1,361,662,410.31 | 64.1% | 761,857,617.69 |
| 051702800100 | Agency for Adult Education | 30,623,670.00 | 30,623,670.00 | 5,437,412.43 | 16,944,945.75 | 55.3% | 13,678,724.25 |
| 05190000000 | Ministry of Higher Education | 3,931,200,000.00 | 3,931,200,000.00 | 722,639,484.70 | 2,213,026,699.69 | 56.3% | 1,718,173,300.31 |
| 051900100100 | Ministry of Higher Education | 299,000,000.00 | 299,000,000.00 | 12,101,320.98 | 114,569,087.72 | 38.3% | 184,430,912.28 |
| 051901800100 | State Polytechnic, Dakin Gari | 451,000,000.00 | 451,000,000.00 | 87,758,553.00 | 263,275,659.00 | 58.4% | 187,724,341.00 |
| 051901900100 | College of Education, Argungu | 443,000,000.00 | 443,000,000.00 | 110,853,371.00 | 295,149,123.00 | 66.6% | 147,850,877.00 |
| 051902100100 | State University of Science & Technology Aliero | 2,456,000,000.00 | 2,456,000,000.00 | 440,296,633.57 | 1,328,989,791.57 | 54.1% | 1,127,010,208.43 |
| 051905600100 | State Scholarship Board | 7,200,000.00 | 7,200,000.00 | 1,577,103.15 | 4,205,608.40 | 58.4% | 2,994,391.60 |
| 051902800100 | College of Preliminary Studies, Yauri | 275,000,000.00 | 275,000,000.00 | 70,052,503.00 | 206,837,430.00 | 75.2% | 68,162,570.00 |
| 05210000000 | Ministry of Health | 5,115,000,000.00 | 5,115,000,000.00 | 1,274,815,983.75 | 3,281,100,719.20 | 64.1% | 1,833,899,280.80 |
| 052100100100 | Ministry of Health | 4,000,000,000.00 | 4,000,000,000.00 | 1,000,505,963.93 | 2,617,818,066.28 | 65.4% | 1,382,181,933.72 |
| 052102600100 | Sir-Yahaya Memorial Hospital | 700,000,000.00 | 700,000,000.00 | 187,171,391.22 | 420,937,822.02 | 60.1% | 279,062,177.98 |
| 052102700100 | KEBBI MEDICAL CERNTER KALGO | 50,000,000.00 | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 052110400100 | School of Nursing and Midwifery | 190,000,000.00 | 190,000,000.00 | 46,018,020.22 | 131,246,183.70 | 69.1% | 58,753,816.30 |
| 052110600100 | School of Health Technology, Jega | 175,000,000.00 | 175,000,000.00 | 41,120,608.38 | 111,098,647.20 | 63.5% | 63,901,352.80 |
| 05350000000 | Ministry of Environment | 165,430,000.00 | 165,430,000.00 | 40,164,951.53 | 120,512,520.78 | 72.8% | 44,917,479.22 |
| 053500100100 | Ministry of Environment | 152,430,000.00 | 152,430,000.00 | 37,111,216.53 | 111,333,649.59 | 73.0% | 41,096,350.41 |
| 053501600100 | Kebbi Environmental Protection Agency (KESEPA) | 13,000,000.00 | 13,000,000.00 | 3,053,735.00 | 9,178,871.19 | 70.6% | 3,821,128.81 |
| 05510000000 | Ministry of Local Government and Chieftaincy | 58,600,000.00 | 58,600,000.00 | 17,809,097.79 | 40,883,038.22 | 69.8% | 17,716,961.78 |
| 055100100100 | Ministry for Local Government & Chieftaincy Affairs | 56,000,000.00 | 56,000,000.00 | 17,564,140.57 | 39,563,152.25 | 70.6% | 16,436,847.75 |
| 055100100200 | Council of Chiefs | 2,600,000.00 | 2,600,000.00 | 244,957.22 | 1,319,885.97 | 50.8% | 1,280,114.03 |

Table 6: Overhead Expenditure by Administrative Classification

Kebbi State Government Budget Performance Report 2021 Q3 - Overhead Expenditure by Administrative Classification

| Code | Administrative Unit | 2021 Original Budget | 2021 Revised Budget | 2021 Q3 Performance | 2021 Performance Year to Date (Q1-Q3) | % Performance Year to Date against 2021 Revised Budget | Balance (against Revised Budget) |
|--------------------|--|--------------------------|--------------------------|-------------------------|---------------------------------------|--|----------------------------------|
| | Total Overhead Expenditure | 13,730,907,684.00 | 14,430,907,684.00 | 2,762,064,619.43 | 7,500,885,149.58 | 52.0% | 6,930,022,534.42 |
| 01000000000 | Administration Sector | 6,554,259,088.00 | 7,254,259,088.00 | 1,961,914,842.00 | 4,591,566,888.00 | 63.3% | 2,662,692,200.00 |
| 01110000000 | Governor's Office | 2,947,858,308.00 | 3,647,858,308.00 | 956,591,850.00 | 2,774,700,750.00 | 76.1% | 873,157,558.00 |
| 011100100100 | Office of the Executive Governor | 2,252,000,000.00 | 2,852,000,000.00 | 837,744,600.00 | 2,418,684,000.00 | 84.8% | 433,316,000.00 |
| 011100100200 | Office of the Deputy Governor | 91,500,000.00 | 91,500,000.00 | 17,100,000.00 | 57,640,000.00 | 63.0% | 33,860,000.00 |
| 011100500100 | Sustainable Development Goals (SDGs) | 5,904,000.00 | 5,904,000.00 | 1,476,000.00 | 4,428,000.00 | 75.0% | 1,476,000.00 |
| 011100800100 | Kebbi State Emergency Relief Agency (SEMA) | 14,550,000.00 | 14,550,000.00 | 165,000.00 | 665,000.00 | 4.6% | 13,885,000.00 |
| 011100900100 | Due Process | 18,000,000.00 | 18,000,000.00 | 135,000.00 | 4,855,000.00 | 27.0% | 13,145,000.00 |
| 011101800100 | Special Services | 82,781,000.00 | 82,781,000.00 | 6,225,000.00 | 33,570,000.00 | 40.6% | 49,211,000.00 |
| 011102800100 | NCWS | 600,000.00 | 600,000.00 | - | - | 0.0% | 600,000.00 |
| 011103300100 | State Agency for Control of AIDS/HIV | 10,000,000.00 | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 011103500100 | Kebbi State Contributory Pension Board | 9,400,000.00 | 9,400,000.00 | 515,000.00 | 2,545,000.00 | 27.1% | 6,855,000.00 |
| 011111300100 | Directorate of Protocol | 195,500,000.00 | 295,500,000.00 | 76,946,250.00 | 230,838,750.00 | 78.1% | 64,661,250.00 |
| 011101300100 | Administrative | 267,623,308.00 | 267,623,308.00 | 16,285,000.00 | 21,475,000.00 | 8.0% | 246,148,308.00 |
| 01610000000 | Office of the Secretary to the State Government | 1,039,500,000.00 | 1,039,500,000.00 | 348,205,500.00 | 504,646,000.00 | 48.5% | 534,854,000.00 |
| 016100100100 | Office of the Secretary to the State Government | 951,200,000.00 | 951,200,000.00 | 330,229,000.00 | 457,429,000.00 | 48.1% | 493,771,000.00 |
| 016102100100 | Liaison Office - Abuja | 12,300,000.00 | 12,300,000.00 | 1,401,000.00 | 7,401,000.00 | 60.2% | 4,899,000.00 |
| 016102100200 | Liaison Office - Kaduna | 3,700,000.00 | 3,700,000.00 | 600,000.00 | 1,950,000.00 | 52.7% | 1,750,000.00 |
| 016102100300 | Liaison Office - Sokoto | 1,950,000.00 | 1,950,000.00 | 390,000.00 | 1,170,000.00 | 60.0% | 780,000.00 |
| 016102100400 | Liaison Office - Lagos | 1,950,000.00 | 1,950,000.00 | 150,000.00 | 1,150,000.00 | 59.0% | 800,000.00 |
| 016102200100 | Preaching Board | 1,250,000.00 | 1,250,000.00 | 240,500.00 | 776,000.00 | 62.1% | 474,000.00 |
| 016102500100 | Religious Affairs | 63,400,000.00 | 63,400,000.00 | 14,295,000.00 | 32,160,000.00 | 50.7% | 31,240,000.00 |
| 016103700100 | Haji Commission (PWA) | 3,750,000.00 | 3,750,000.00 | 900,000.00 | 2,610,000.00 | 69.6% | 1,140,000.00 |
| 01120000000 | State Assembly | 2,370,430,780.00 | 2,370,430,780.00 | 629,536,992.00 | 1,203,531,992.00 | 50.8% | 1,166,898,788.00 |
| 011200300100 | State Assembly | 2,338,480,780.00 | 2,338,480,780.00 | 628,489,992.00 | 1,200,884,992.00 | 51.4% | 1,137,595,788.00 |
| 011200400200 | House of Assembly Commission | 31,950,000.00 | 31,950,000.00 | 1,047,000.00 | 2,647,000.00 | 8.3% | 29,303,000.00 |
| 01230000000 | Ministry of Information and Culture | 82,600,000.00 | 82,600,000.00 | 12,685,500.00 | 34,241,000.00 | 41.5% | 48,359,000.00 |
| 012300100100 | Ministry of Information and Culture | 56,600,000.00 | 56,600,000.00 | 8,180,000.00 | 18,180,000.00 | 32.1% | 38,420,000.00 |
| 012300200100 | History Bureau | 3,600,000.00 | 3,600,000.00 | 900,000.00 | 2,550,000.00 | 70.8% | 1,050,000.00 |
| 012300300100 | Kebbi State Television (KBTv) | 14,150,000.00 | 14,150,000.00 | 2,600,000.00 | 9,650,000.00 | 68.2% | 4,500,000.00 |
| 012300400100 | Kebbi Broadcasting Corporation (KBC) | 8,250,000.00 | 8,250,000.00 | 1,005,500.00 | 3,861,000.00 | 46.8% | 4,389,000.00 |

| Code | Administrative Unit | 2021 Original Budget | 2021 Revised Budget | 2021 Q3 Performance | 2021 Performance Year to Date (Q1-Q3) | % Performance Year to Date against 2021 Revised Budget | Balance (against Revised Budget) |
|--------------------|--|-------------------------|-------------------------|-----------------------|---------------------------------------|--|----------------------------------|
| 01250000000 | Office of the Head of State Civil Service | 53,360,000.00 | 53,360,000.00 | 1,786,000.00 | 28,919,646.00 | 54.2% | 24,440,354.00 |
| 012500500100 | Establishment Training & Pension | 53,000,000.00 | 53,000,000.00 | 1,696,000.00 | 28,649,646.00 | 54.1% | 24,350,354.00 |
| 012500700100 | State Manpower Committee | 360,000.00 | 360,000.00 | 90,000.00 | 270,000.00 | 75.0% | 90,000.00 |
| 01400000000 | Office of the State Auditor General | 25,150,000.00 | 25,150,000.00 | 4,950,000.00 | 21,920,000.00 | 87.2% | 3,230,000.00 |
| 014000100100 | Office of the State Auditor General | 25,150,000.00 | 25,150,000.00 | 4,950,000.00 | 21,920,000.00 | 87.2% | 3,230,000.00 |
| 01410000000 | Office of the Auditor General for Local Governm | 1,910,000.00 | 1,910,000.00 | 450,000.00 | 1,350,000.00 | 70.7% | 560,000.00 |
| 014100200100 | Local Government Audit | 1,910,000.00 | 1,910,000.00 | 450,000.00 | 1,350,000.00 | 70.7% | 560,000.00 |
| 01470000000 | Civil Service Commission (CSC) | 13,350,000.00 | 13,350,000.00 | 3,000,000.00 | 8,205,000.00 | 61.5% | 5,145,000.00 |
| 014700100100 | Civil Service Commission | 13,350,000.00 | 13,350,000.00 | 3,000,000.00 | 8,205,000.00 | 61.5% | 5,145,000.00 |
| 01480000000 | Kebbi State Independent Electoral Commission | 6,100,000.00 | 6,100,000.00 | 1,424,000.00 | 4,272,000.00 | 70.0% | 1,828,000.00 |
| 014800100100 | Kebbi State Independent Electoral Commission | 6,100,000.00 | 6,100,000.00 | 1,424,000.00 | 4,272,000.00 | 70.0% | 1,828,000.00 |
| 01490000000 | Local Government Service Commission | 14,000,000.00 | 14,000,000.00 | 3,285,000.00 | 9,780,500.00 | 69.9% | 4,219,500.00 |
| 014900100100 | Local Government Service Commission | 12,000,000.00 | 12,000,000.00 | 3,000,000.00 | 8,700,500.00 | 72.5% | 3,299,500.00 |
| 014900200100 | Local Government Pension Board | 2,000,000.00 | 2,000,000.00 | 285,000.00 | 1,080,000.00 | 54.0% | 920,000.00 |
| 02000000000 | Economic Sector | 2,367,248,692.00 | 2,367,248,692.00 | 314,841,292.10 | 979,419,155.05 | 41.4% | 1,387,829,536.95 |
| 02150000000 | Ministry of Agriculture | 43,420,000.00 | 43,420,000.00 | 5,762,500.00 | 15,368,000.00 | 35.4% | 28,052,000.00 |
| 021500100100 | Ministry of Agriculture | 29,300,000.00 | 29,300,000.00 | 2,404,500.00 | 7,460,000.00 | 25.5% | 21,840,000.00 |
| 021510200100 | Kebbi Agric and Rural Development Agency (KARDA) | 4,900,000.00 | 4,900,000.00 | 1,628,000.00 | 3,618,000.00 | 73.8% | 1,282,000.00 |
| 021510300100 | RAMP | 3,180,000.00 | 3,180,000.00 | - | - | 0.0% | 3,180,000.00 |
| 021510900100 | Forestry II Prosject | 2,640,000.00 | 2,640,000.00 | 600,000.00 | 1,700,000.00 | 64.4% | 940,000.00 |
| 021511000100 | KASCOM | 3,400,000.00 | 3,400,000.00 | 1,130,000.00 | 2,590,000.00 | 76.2% | 810,000.00 |
| 02160000000 | Ministry of Animal Health Husbandry | 15,700,000.00 | 15,700,000.00 | 2,975,000.00 | 7,835,000.00 | 49.9% | 7,865,000.00 |
| 021600100100 | Ministry of Animal Health Husbandry | 15,700,000.00 | 15,700,000.00 | 2,975,000.00 | 7,835,000.00 | 49.9% | 7,865,000.00 |
| 02200000000 | Ministry of Finance | 1,366,600,692.00 | 1,366,600,692.00 | 237,046,640.20 | 739,292,403.15 | 54.1% | 627,308,288.85 |
| 022000100100 | Ministry of Finance (Hqt) | 739,750,692.00 | 739,750,692.00 | 142,955,389.00 | 365,733,072.00 | 49.4% | 374,017,620.00 |
| 022000600100 | Youth Empowerment and Social Support Operation (Y | 5,800,000.00 | 5,800,000.00 | - | - | 0.0% | 5,800,000.00 |
| 022000700100 | Accountant General's Office | 390,000,000.00 | 390,000,000.00 | 65,931,260.00 | 217,787,090.00 | 55.8% | 172,212,910.00 |
| 022000700200 | Kebbi State PFMU | 4,050,000.00 | 4,050,000.00 | 1,050,000.00 | 2,820,655.00 | 69.6% | 1,229,345.00 |
| 022000800100 | Board of Internal Revenue | 218,300,000.00 | 218,300,000.00 | 27,109,991.20 | 152,951,586.15 | 70.1% | 65,348,413.85 |
| 022005700100 | Micro Finance Banks Operations | 8,700,000.00 | 8,700,000.00 | - | - | 0.0% | 8,700,000.00 |
| 02220000000 | Ministry of Commerce and Industry | 299,750,000.00 | 299,750,000.00 | 3,651,200.00 | 10,142,700.00 | 3.4% | 289,607,300.00 |
| 022200100100 | Ministry of Commerce and Industry (Hqt) | 286,500,000.00 | 286,500,000.00 | 1,935,000.00 | 5,160,000.00 | 1.8% | 281,340,000.00 |
| 022205200100 | Tourisms Board | 1,800,000.00 | 1,800,000.00 | 440,000.00 | 1,330,000.00 | 73.9% | 470,000.00 |
| 022205300100 | Birnin Kebbi Central Market | 11,450,000.00 | 11,450,000.00 | 1,276,200.00 | 3,652,700.00 | 31.9% | 7,797,300.00 |
| 02280000000 | Ministry of Information Communication and Tec | 79,300,000.00 | 79,300,000.00 | 1,800,000.00 | 5,400,000.00 | 6.8% | 73,900,000.00 |
| 022800100100 | Ministry of Information Communication and Technolo | 79,300,000.00 | 79,300,000.00 | 1,800,000.00 | 5,400,000.00 | 6.8% | 73,900,000.00 |
| 02340000000 | Ministry of Works and Transport | 276,418,000.00 | 276,418,000.00 | 12,637,000.00 | 48,678,000.00 | 17.6% | 227,740,000.00 |
| 023400100100 | Ministry of Works and Transport | 25,100,000.00 | 25,100,000.00 | 2,039,000.00 | 9,920,000.00 | 39.5% | 15,180,000.00 |
| 023410300100 | Rural Electrification Board (REB) | 3,818,000.00 | 3,818,000.00 | 898,000.00 | 2,718,000.00 | 71.2% | 1,100,000.00 |
| 023410500100 | Sir Ahmadu Bello Airport | 247,500,000.00 | 247,500,000.00 | 9,700,000.00 | 36,040,000.00 | 14.6% | 211,460,000.00 |

| Code | Administrative Unit | 2021 Original Budget | 2021 Revised Budget | 2021 Q3 Performance | 2021 Performance Year to Date (Q1-Q3) | % Performance Year to Date against 2021 Revised Budget | Balance (against Revised Budget) |
|--------------------|--|-------------------------|-------------------------|-----------------------|---------------------------------------|--|----------------------------------|
| 02380000000 | Ministry of Budget & Economic Planning | 44,700,000.00 | 44,700,000.00 | 4,371,999.00 | 26,456,099.00 | 59.2% | 18,243,901.00 |
| 023800100100 | Ministry of Budget & Economic Planning (Hqt) | 36,900,000.00 | 36,900,000.00 | 4,371,999.00 | 26,456,099.00 | 71.7% | 10,443,901.00 |
| 023800700100 | CARES Coordinating Office | 7,800,000.00 | 7,800,000.00 | - | - | 0.0% | 7,800,000.00 |
| 02500000000 | Fiscal Responsibility Commission | 3,640,000.00 | 3,640,000.00 | 729,000.00 | 2,529,000.00 | 69.5% | 1,111,000.00 |
| 025000100100 | Fiscal Responsibility Commission | 3,640,000.00 | 3,640,000.00 | 729,000.00 | 2,529,000.00 | 69.5% | 1,111,000.00 |
| 02520000000 | Ministry of Water Resources and Rural Development | 184,985,000.00 | 184,985,000.00 | 38,498,952.90 | 105,285,952.90 | 56.9% | 79,699,047.10 |
| 025200100100 | Ministry of Water Resources and Rural Development | 7,385,000.00 | 7,385,000.00 | 1,500,000.00 | 5,050,000.00 | 68.4% | 2,335,000.00 |
| 025210200100 | Water Board | 174,300,000.00 | 174,300,000.00 | 36,638,952.90 | 99,155,952.90 | 56.9% | 75,144,047.10 |
| 025210300100 | State Rural Water Supply & Sanitation Agency (RUW) | 3,300,000.00 | 3,300,000.00 | 360,000.00 | 1,080,000.00 | 32.7% | 2,220,000.00 |
| 02530000000 | Ministry of Lands and Housing | 52,735,000.00 | 52,735,000.00 | 7,369,000.00 | 18,432,000.00 | 35.0% | 34,303,000.00 |
| 025300100100 | Ministry of Lands & Housing | 24,800,000.00 | 24,800,000.00 | 4,117,000.00 | 8,617,000.00 | 34.7% | 16,183,000.00 |
| 025300200100 | Office of the Surveyor General | 11,150,000.00 | 11,150,000.00 | - | - | 0.0% | 11,150,000.00 |
| 025300110100 | State Housing Corporation | 3,200,000.00 | 3,200,000.00 | 390,000.00 | 1,230,000.00 | 38.4% | 1,970,000.00 |
| 025300120100 | State Development & Property Authority (KUDA) | 13,585,000.00 | 13,585,000.00 | 2,862,000.00 | 8,585,000.00 | 63.2% | 5,000,000.00 |
| 03000000000 | Law and Justice Sector | 1,051,924,000.00 | 1,051,924,000.00 | 139,305,475.00 | 412,378,375.00 | 39.2% | 639,545,625.00 |
| 03180000000 | Judiciary | 689,524,000.00 | 689,524,000.00 | 109,001,475.00 | 245,778,875.00 | 35.6% | 443,745,125.00 |
| 031801100100 | Judicial Service Commission | 42,000,000.00 | 42,000,000.00 | 274,000.00 | 8,533,000.00 | 20.3% | 33,467,000.00 |
| 031805100100 | High Court | 386,024,000.00 | 386,024,000.00 | 78,224,375.00 | 144,782,375.00 | 37.5% | 241,241,625.00 |
| 031805300100 | Sharia Court | 261,500,000.00 | 261,500,000.00 | 30,503,100.00 | 92,463,500.00 | 35.4% | 169,036,500.00 |
| 03260000000 | Ministry of Justice | 362,400,000.00 | 362,400,000.00 | 30,304,000.00 | 166,599,500.00 | 46.0% | 195,800,500.00 |
| 032600100100 | Ministry of Justice | 360,000,000.00 | 360,000,000.00 | 29,704,000.00 | 164,799,500.00 | 45.8% | 195,200,500.00 |
| 032600200100 | Law Reform Commission | 2,400,000.00 | 2,400,000.00 | 600,000.00 | 1,800,000.00 | 75.0% | 600,000.00 |
| 05000000000 | Social Sector | 3,757,475,904.00 | 3,757,475,904.00 | 346,003,010.33 | 1,517,520,731.53 | 40.4% | 2,239,955,172.47 |
| 05130000000 | Ministry of Youths & Sports | 132,300,000.00 | 132,300,000.00 | 1,250,000.00 | 13,550,000.00 | 10.2% | 118,750,000.00 |
| 051300100100 | Ministry of Youths & Sports | 132,300,000.00 | 132,300,000.00 | 1,250,000.00 | 13,550,000.00 | 10.2% | 118,750,000.00 |
| 05140000000 | Ministry of Women Affairs and Social Development | 40,460,000.00 | 40,460,000.00 | 5,630,597.00 | 17,080,631.00 | 42.2% | 23,379,369.00 |
| 051400100100 | Ministry of Women Affairs and Social Development | 34,260,000.00 | 34,260,000.00 | 4,160,597.00 | 12,480,631.00 | 36.4% | 21,779,369.00 |
| 051400200100 | Social Security Welfare Fund | 3,600,000.00 | 3,600,000.00 | 900,000.00 | 2,800,000.00 | 77.8% | 800,000.00 |
| 051405500100 | School of Handicap | 2,600,000.00 | 2,600,000.00 | 570,000.00 | 1,800,000.00 | 69.2% | 800,000.00 |
| 05170000000 | Ministry of Education | 1,918,660,000.00 | 1,918,660,000.00 | 139,635,400.00 | 965,695,000.00 | 50.3% | 952,965,000.00 |
| 051700100100 | Ministry of Education | 1,567,060,000.00 | 1,567,060,000.00 | 73,404,000.00 | 753,844,500.00 | 48.1% | 813,215,500.00 |
| 051700300100 | Universal Basic Education (UBE) | 119,000,000.00 | 119,000,000.00 | 21,036,900.00 | 57,916,200.00 | 48.7% | 61,083,800.00 |
| 051700300200 | Primary School Staff Pension Board | 3,500,000.00 | 3,500,000.00 | 600,000.00 | 1,600,000.00 | 45.7% | 1,900,000.00 |
| 051700800100 | Library Board | 7,450,000.00 | 7,450,000.00 | 1,600,000.00 | 4,500,000.00 | 60.4% | 2,950,000.00 |
| 051702600100 | Arabic & Islamic Education Board | 22,200,000.00 | 22,200,000.00 | 3,800,000.00 | 16,650,000.00 | 75.0% | 5,550,000.00 |
| 051702700100 | Abdullahi Fodio Islamic Centre | 6,350,000.00 | 6,350,000.00 | 1,500,000.00 | 4,500,000.00 | 70.9% | 1,850,000.00 |
| 051705700100 | Secondary School Management Board | 191,160,000.00 | 191,160,000.00 | 36,899,500.00 | 125,259,300.00 | 65.5% | 65,900,700.00 |
| 051702800100 | Agency for Adult Education | 1,940,000.00 | 1,940,000.00 | 795,000.00 | 1,425,000.00 | 73.5% | 515,000.00 |

| Code | Administrative Unit | 2021 Original Budget | 2021 Revised Budget | 2021 Q3 Performance | 2021 Performance Year to Date (Q1-Q3) | % Performance Year to Date against 2021 Revised Budget | Balance (against Revised Budget) |
|--------------------|---|-------------------------|-------------------------|-----------------------|---------------------------------------|--|----------------------------------|
| 05190000000 | Ministry of Higher Education | 486,380,000.00 | 486,380,000.00 | 119,699,493.33 | 243,638,730.53 | 50.1% | 242,741,269.47 |
| 051900100100 | Ministry of Higher Education | 30,000,000.00 | 30,000,000.00 | 2,284,000.00 | 4,700,000.00 | 15.7% | 25,300,000.00 |
| 051901800100 | State Polytechnic, Dakin Gari | 40,500,000.00 | 40,500,000.00 | 11,064,484.95 | 28,443,531.94 | 70.2% | 12,056,468.06 |
| 051901900100 | College of Education, Argungu | 70,000,000.00 | 70,000,000.00 | 27,917,302.00 | 43,455,000.00 | 62.1% | 26,545,000.00 |
| 051902100100 | State University of Science & Technology Aliero | 300,120,000.00 | 300,120,000.00 | 68,707,236.38 | 148,290,528.59 | 49.4% | 151,829,471.41 |
| 051905600100 | State Scholarship Board | 3,860,000.00 | 3,860,000.00 | 605,000.00 | 1,774,000.00 | 46.0% | 2,086,000.00 |
| 051902800100 | College of Preliminary Studies, Yauri | 41,900,000.00 | 41,900,000.00 | 9,121,470.00 | 16,975,670.00 | 40.5% | 24,924,330.00 |
| 05210000000 | Ministry of Health | 1,150,233,404.00 | 1,150,233,404.00 | 75,051,000.00 | 265,049,200.00 | 23.0% | 885,184,204.00 |
| 052100100100 | Ministry of Health | 909,423,404.00 | 909,423,404.00 | 31,152,000.00 | 143,003,700.00 | 15.7% | 766,419,704.00 |
| 052100300100 | Primary Health Care Agency | 25,000,000.00 | 25,000,000.00 | 6,211,500.00 | 17,040,000.00 | 68.2% | 7,960,000.00 |
| 052110300100 | Health System Development Project II | 2,250,000.00 | 2,250,000.00 | 300,000.00 | 925,000.00 | 41.1% | 1,325,000.00 |
| 052102600100 | Sir-Yahaya Memorial Hospital | 70,500,000.00 | 70,500,000.00 | 11,600,000.00 | 26,000,000.00 | 36.9% | 44,500,000.00 |
| 052102700100 | KEBBI MEDICAL CERENTER KALGO | 47,800,000.00 | 47,800,000.00 | 13,199,000.00 | 46,166,000.00 | 96.6% | 1,634,000.00 |
| 052110400100 | School of Nursing and Midwifery | 19,900,000.00 | 19,900,000.00 | 6,578,500.00 | 15,854,500.00 | 79.7% | 4,045,500.00 |
| 052110600100 | School of Health Technology, Jega | 25,400,000.00 | 25,400,000.00 | 4,470,000.00 | 12,070,000.00 | 47.5% | 13,330,000.00 |
| 052110800100 | KECHEMA | 49,960,000.00 | 49,960,000.00 | 1,540,000.00 | 3,990,000.00 | 8.0% | 45,970,000.00 |
| 05350000000 | Ministry of Environment | 14,342,500.00 | 14,342,500.00 | 2,100,000.00 | 6,270,000.00 | 43.7% | 8,072,500.00 |
| 053500100100 | Ministry of Environment | 11,192,500.00 | 11,192,500.00 | 1,500,000.00 | 4,500,000.00 | 40.2% | 6,692,500.00 |
| 053501600100 | Kebbi Environmental Protection Agency (KESEPA) | 3,150,000.00 | 3,150,000.00 | 600,000.00 | 1,770,000.00 | 56.2% | 1,380,000.00 |
| 05510000000 | Ministry of Local Government and Chieftaincy | 15,100,000.00 | 15,100,000.00 | 2,636,520.00 | 6,237,170.00 | 41.3% | 8,862,830.00 |
| 055100100100 | Ministry for Local Government & Chieftaincy Affairs | 12,900,000.00 | 12,900,000.00 | 2,000,000.00 | 4,805,000.00 | 37.2% | 8,095,000.00 |
| 055100100200 | Council of Chiefs | 2,200,000.00 | 2,200,000.00 | 636,520.00 | 1,432,170.00 | 65.1% | 767,830.00 |

Table 7: Capital Expenditure by Administrative Classification

Keppi State Government Budget Performance Report 2021 Q3 - Capital Expenditure by Administrative Classification

| Code | Administrative Unit | 2021 Original Budget | 2021 Revised Budget | 2021 Q3 Performance | 2021 Performance Year to Date (Q1-Q3) | % Performance Year to Date against 2021 Revised Budget | Balance (against Revised Budget) |
|--------------------|---|--------------------------|--------------------------|-------------------------|---------------------------------------|--|----------------------------------|
| | Total Capital Expenditure | 92,010,230,333.00 | 90,960,230,333.00 | 7,956,072,929.87 | 16,783,161,782.57 | 18.5% | 74,177,068,550.43 |
| 01000000000 | Administration Sector | 14,397,600,000.00 | 14,397,600,000.00 | 3,249,533,003.25 | 5,066,342,321.72 | 35.2% | 9,331,257,678.28 |
| 01110000000 | Governor's Office | 3,540,000,000.00 | 3,540,000,000.00 | 10,000,000.00 | 133,859,338.72 | 3.8% | 3,406,140,661.28 |
| 011103300100 | State Agency for Control of AIDS/HIV | 50,000,000.00 | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 011101300100 | Administrative | 3,490,000,000.00 | 3,490,000,000.00 | 10,000,000.00 | 133,859,338.72 | 3.8% | 3,356,140,661.28 |
| 01610000000 | Office of the Secretary to the State Government | 8,620,105,000.00 | 8,620,105,000.00 | 3,235,338,003.25 | 4,909,087,983.00 | 56.9% | 3,711,017,017.00 |
| 016100100100 | Office of the Secretary to the State Government | 8,620,105,000.00 | 8,620,105,000.00 | 3,235,338,003.25 | 4,909,087,983.00 | 56.9% | 3,711,017,017.00 |
| 01120000000 | State Assembly | 1,653,495,000.00 | 1,653,495,000.00 | - | - | 0.0% | 1,653,495,000.00 |
| 011200300100 | State Assembly | 1,621,495,000.00 | 1,621,495,000.00 | - | - | 0.0% | 1,621,495,000.00 |
| 011200400200 | House of Assembly Commission | 32,000,000.00 | 32,000,000.00 | - | - | 0.0% | 32,000,000.00 |
| 01230000000 | Ministry of Information and Culture | 256,000,000.00 | 256,000,000.00 | 4,195,000.00 | 14,195,000.00 | 5.5% | 241,805,000.00 |
| 012300100100 | Ministry of Information and Culture | 256,000,000.00 | 256,000,000.00 | 4,195,000.00 | 14,195,000.00 | 5.5% | 241,805,000.00 |
| 01240000000 | Fire Service | 328,000,000.00 | 328,000,000.00 | - | 9,200,000.00 | 2.8% | 318,800,000.00 |
| 012400700100 | Fire Service | 328,000,000.00 | 328,000,000.00 | - | 9,200,000.00 | 2.8% | 318,800,000.00 |
| 02000000000 | Economic Sector | 44,979,298,809.00 | 44,979,298,809.00 | 3,541,309,689.59 | 8,040,181,357.37 | 17.9% | 36,939,117,451.63 |
| 02150000000 | Ministry of Agriculture | 7,791,537,363.00 | 7,791,537,363.00 | 125,000,000.00 | 155,000,000.00 | 2.0% | 7,636,537,363.00 |
| 021500100100 | Ministry of Agriculture | 7,791,537,363.00 | 7,791,537,363.00 | 125,000,000.00 | 155,000,000.00 | 2.0% | 7,636,537,363.00 |
| 02160000000 | Ministry of Animal Health Husbandry | 2,285,000,000.00 | 2,285,000,000.00 | 20,000,000.00 | 43,000,000.00 | 1.9% | 2,242,000,000.00 |
| 021600100100 | Ministry of Animal Health Husbandry | 2,285,000,000.00 | 2,285,000,000.00 | 20,000,000.00 | 43,000,000.00 | 1.9% | 2,242,000,000.00 |
| 02200000000 | Ministry of Finance | 2,914,000,000.00 | 2,914,000,000.00 | 208,743,201.00 | 673,649,548.00 | 23.1% | 2,240,350,452.00 |
| 022000100100 | Ministry of Finance (Hqt) | 2,914,000,000.00 | 2,914,000,000.00 | 208,743,201.00 | 673,649,548.00 | 23.1% | 2,240,350,452.00 |
| 02220000000 | Ministry of Commerce and Industry | 2,612,000,000.00 | 2,612,000,000.00 | - | 55,000,000.00 | 2.1% | 2,557,000,000.00 |
| 022200100100 | Ministry of Commerce and Industry (Hqt) | 2,612,000,000.00 | 2,612,000,000.00 | - | 55,000,000.00 | 2.1% | 2,557,000,000.00 |
| 02280000000 | Ministry of Information Communication and Technology | 1,513,000,000.00 | 1,513,000,000.00 | 1,700,000.00 | 12,288,000.00 | 0.8% | 1,500,712,000.00 |
| 022800100100 | Ministry of Information Communication and Technology (ICT) | 1,513,000,000.00 | 1,513,000,000.00 | 1,700,000.00 | 12,288,000.00 | 0.8% | 1,500,712,000.00 |
| 02340000000 | Ministry of Works and Transport | 12,704,000,000.00 | 12,704,000,000.00 | 1,723,695,297.14 | 4,461,573,670.82 | 35.1% | 8,242,426,329.18 |
| 023400100100 | Ministry of Works and Transport | 11,544,000,000.00 | 11,544,000,000.00 | 1,673,925,297.14 | 3,815,425,684.79 | 33.1% | 7,728,574,315.21 |
| 023410300100 | Rural Electrification Board (REB) | 1,160,000,000.00 | 1,160,000,000.00 | 49,770,000.00 | 646,147,986.03 | 55.7% | 513,852,013.97 |

| Code | Administrative Unit | 2021 Original Budget | 2021 Revised Budget | 2021 Q3 Performance | 2021 Performance Year to Date (Q1-Q3) | % Performance Year to Date against 2021 Revised Budget | Balance (against Revised Budget) |
|---------------------|---|--------------------------|--------------------------|-------------------------|---------------------------------------|--|----------------------------------|
| 023800000000 | Ministry of Budget & Economic Planning | 2,889,761,446.00 | 2,889,761,446.00 | 63,344,000.00 | 90,648,000.00 | 3.1% | 2,799,113,446.00 |
| 023800100100 | Ministry of Budget & Economic Planning (Hqt) | 2,889,761,446.00 | 2,889,761,446.00 | 63,344,000.00 | 90,648,000.00 | 3.1% | 2,799,113,446.00 |
| 025200000000 | Ministry of Water Resources and Rural Development | 3,831,000,000.00 | 3,831,000,000.00 | 296,327,191.45 | 1,439,022,138.55 | 37.6% | 2,391,977,861.45 |
| 025200100100 | Ministry of Water Resources and Rural Development | 3,831,000,000.00 | 3,831,000,000.00 | 296,327,191.45 | 1,439,022,138.55 | 37.6% | 2,391,977,861.45 |
| 025300000000 | Ministry of Lands and Housing | 8,439,000,000.00 | 8,439,000,000.00 | 1,102,500,000.00 | 1,110,000,000.00 | 13.2% | 7,329,000,000.00 |
| 025300100100 | Ministry of Lands & Housing | 8,439,000,000.00 | 8,439,000,000.00 | 1,102,500,000.00 | 1,110,000,000.00 | 13.2% | 7,329,000,000.00 |
| 030000000000 | Law and Justice Sector | 2,006,240,380.00 | 2,006,240,380.00 | - | 23,750,000.00 | 1.2% | 1,982,490,380.00 |
| 031800000000 | Judiciary | 1,763,240,380.00 | 1,763,240,380.00 | - | 23,750,000.00 | 1.3% | 1,739,490,380.00 |
| 031801100100 | Judicial Service Commission | 334,240,380.00 | 334,240,380.00 | - | - | 0.0% | 334,240,380.00 |
| 031805100100 | High Court | 985,000,000.00 | 985,000,000.00 | - | - | 0.0% | 985,000,000.00 |
| 031805300100 | Sharia Court | 444,000,000.00 | 444,000,000.00 | - | 23,750,000.00 | 5.3% | 420,250,000.00 |
| 032600000000 | Ministry of Justice | 243,000,000.00 | 243,000,000.00 | - | - | 0.0% | 243,000,000.00 |
| 032600100100 | Ministry of Justice | 243,000,000.00 | 243,000,000.00 | - | - | 0.0% | 243,000,000.00 |
| 050000000000 | Social Sector | 30,627,091,144.00 | 29,577,091,144.00 | 1,165,230,237.03 | 3,652,888,103.48 | 12.4% | 25,924,203,040.52 |
| 051300000000 | Ministry of Youths & Sports | 1,604,000,000.00 | 1,604,000,000.00 | 2,000,000.00 | 32,000,000.00 | 2.0% | 1,572,000,000.00 |
| 051300100100 | Ministry of Youths & Sports | 1,604,000,000.00 | 1,604,000,000.00 | 2,000,000.00 | 32,000,000.00 | 2.0% | 1,572,000,000.00 |
| 051400000000 | Ministry of Women Affairs and Social Development | 1,468,212,000.00 | 1,468,212,000.00 | - | 426,150,976.00 | 29.0% | 1,042,061,024.00 |
| 051400100100 | Ministry of Women Affairs and Social Development | 1,468,212,000.00 | 1,468,212,000.00 | - | 426,150,976.00 | 29.0% | 1,042,061,024.00 |
| 051700000000 | Ministry of Education | 14,520,000,000.00 | 14,520,000,000.00 | 421,188,711.00 | 2,133,425,973.39 | 14.7% | 12,386,574,026.61 |
| 051700100100 | Ministry of Education | 8,220,000,000.00 | 8,220,000,000.00 | 421,188,711.00 | 1,859,355,957.24 | 22.6% | 6,360,644,042.76 |
| 051700300100 | Universal Basic Education (UBE) | 6,300,000,000.00 | 6,300,000,000.00 | - | 274,070,016.15 | 4.4% | 6,025,929,983.85 |
| 051900000000 | Ministry of Higher Education | 5,120,000,000.00 | 5,120,000,000.00 | 478,957,000.00 | 528,366,000.00 | 10.3% | 4,591,634,000.00 |
| 051900100100 | Ministry of Higher Education | 4,610,000,000.00 | 4,610,000,000.00 | 478,957,000.00 | 528,366,000.00 | 11.5% | 4,081,634,000.00 |
| 051902100100 | State University of Science & Technology Aliero | 510,000,000.00 | 510,000,000.00 | - | - | 0.0% | 510,000,000.00 |
| 052100000000 | Ministry of Health | 6,839,879,144.00 | 5,789,879,144.00 | 263,084,526.03 | 502,445,154.09 | 8.7% | 5,287,433,989.91 |
| 052100100100 | Ministry of Health | 3,800,000,000.00 | 3,350,000,000.00 | 12,259,680.75 | 41,036,279.63 | 1.2% | 3,308,963,720.37 |
| 052100300100 | Primary Health Care Agency | 3,039,879,144.00 | 2,439,879,144.00 | 250,824,845.28 | 461,408,874.46 | 18.9% | 1,978,470,269.54 |
| 053500000000 | Ministry of Environment | 1,045,000,000.00 | 1,045,000,000.00 | - | 30,500,000.00 | 2.9% | 1,014,500,000.00 |
| 053500100100 | Ministry of Environment | 1,045,000,000.00 | 1,045,000,000.00 | - | 30,500,000.00 | 2.9% | 1,014,500,000.00 |
| 055100000000 | Ministry of Local Government and Chieftaincy Affairs | 30,000,000.00 | 30,000,000.00 | - | - | 0.0% | 30,000,000.00 |
| 055100100100 | Ministry for Local Government & Chieftaincy Affairs | 30,000,000.00 | 30,000,000.00 | - | - | 0.0% | 30,000,000.00 |

Table 8: Other Expenditure by Administrative Classification

Kebbi State Government Budget Performance Report 2021 Q3 - Other Expenditure by Administrative Classification

| Code | Administrative Unit | 2021 Original Budget | 2021 Revised Budget | 2021 Q3 Performance | 2021 Performance Year to Date (Q1-Q3) | % Performance Year to Date against 2021 Revised Budget | Balance (against Revised Budget) |
|--------------------|--|--------------------------------|--------------------------------|--------------------------------|---------------------------------------|--|----------------------------------|
| | <i>Total Other Expenditure</i> | <i>4,819,708,376.00</i> | <i>5,169,708,376.00</i> | <i>1,933,513,694.69</i> | <i>3,196,550,710.99</i> | <i>61.8%</i> | <i>1,973,157,665.01</i> |
| 01000000000 | Administration Sector | 1,731,085,999.00 | 2,081,085,999.00 | 720,172,689.22 | 1,450,445,102.57 | 69.7% | 630,640,896.43 |
| 01110000000 | Governor's Office | 535,746,000.00 | 885,746,000.00 | 225,991,000.00 | 510,430,000.00 | 57.6% | 375,316,000.00 |
| 011100100100 | Office of the Executive Governor | 500,000,000.00 | 850,000,000.00 | 222,067,000.00 | 498,228,000.00 | 58.6% | 351,772,000.00 |
| 011100100200 | Office of the Deputy Governor | 35,000,000.00 | 35,000,000.00 | 3,900,000.00 | 11,950,000.00 | 34.1% | 23,050,000.00 |
| 011100500100 | Sustainable Development Goals (SDGs) | 96,000.00 | 96,000.00 | 24,000.00 | 72,000.00 | 75.0% | 24,000.00 |
| 011100800100 | Kebbi State Emergency Relief Agency (SEMA) | 150,000.00 | 150,000.00 | - | - | 0.0% | 150,000.00 |
| 011103500100 | Kebbi State Contributory Pension Board | 100,000.00 | 100,000.00 | - | 180,000.00 | 180.0% | - 80,000.00 |
| 011101300100 | Administrative | 400,000.00 | 400,000.00 | - | - | 0.0% | 400,000.00 |
| 01610000000 | Office of the Secretary to the State Government | 904,350,000.00 | 904,350,000.00 | 474,908,689.22 | 890,574,102.57 | 98.5% | 13,775,897.43 |
| 016100100100 | Office of the Secretary to the State Government | 900,000,000.00 | 900,000,000.00 | 474,658,189.22 | 890,124,102.57 | 98.9% | 9,875,897.43 |
| 016102100100 | Liaison Office - Abuja | 100,000.00 | 100,000.00 | - | - | 0.0% | 100,000.00 |
| 016102100300 | Liaison Office - Sokoto | 100,000.00 | 100,000.00 | - | 60,000.00 | 60.0% | 40,000.00 |
| 016102100400 | Liaison Office - Lagos | 50,000.00 | 50,000.00 | - | - | 0.0% | 50,000.00 |
| 016102200100 | Preaching Board | 50,000.00 | 50,000.00 | 5,500.00 | 25,000.00 | 50.0% | 25,000.00 |
| 016102500100 | Religious Affairs | 4,000,000.00 | 4,000,000.00 | 245,000.00 | 365,000.00 | 9.1% | 3,635,000.00 |
| 016103700100 | Haji Commission (PWA) | 50,000.00 | 50,000.00 | - | - | 0.0% | 50,000.00 |
| 01120000000 | State Assembly | 265,099,999.00 | 265,099,999.00 | 12,148,000.00 | 24,296,000.00 | 9.2% | 240,803,999.00 |
| 011200300100 | State Assembly | 265,049,999.00 | 265,049,999.00 | 12,148,000.00 | 24,296,000.00 | 9.2% | 240,753,999.00 |
| 011200400200 | House of Assembly Commission | 50,000.00 | 50,000.00 | - | - | 0.0% | 50,000.00 |
| 01230000000 | Ministry of Information and Culture | 110,000.00 | 110,000.00 | 50,000.00 | 70,000.00 | 63.6% | 40,000.00 |
| 012300300100 | Kebbi State Television (KBTv) | 60,000.00 | 60,000.00 | 50,000.00 | 50,000.00 | 83.3% | 10,000.00 |
| 012300400100 | Kebbi Broadcasting Corporation (KBC) | 50,000.00 | 50,000.00 | - | 20,000.00 | 40.0% | 30,000.00 |
| 01250000000 | Office of the Head of State Civil Service | 25,530,000.00 | 25,530,000.00 | 7,000,000.00 | 25,000,000.00 | 97.9% | 530,000.00 |
| 012500500100 | Establishment Training & Pension | 25,530,000.00 | 25,530,000.00 | 7,000,000.00 | 25,000,000.00 | 97.9% | 530,000.00 |
| 01400000000 | Office of the State Auditor General | 100,000.00 | 100,000.00 | - | - | 0.0% | 100,000.00 |
| 014000100100 | Office of the State Auditor General | 100,000.00 | 100,000.00 | - | - | 0.0% | 100,000.00 |
| 01480000000 | Kebbi State Independent Electoral Commission | 100,000.00 | 100,000.00 | 75,000.00 | 75,000.00 | 75.0% | 25,000.00 |
| 014800100100 | Kebbi State Independent Electoral Commission | 100,000.00 | 100,000.00 | 75,000.00 | 75,000.00 | 75.0% | 25,000.00 |
| 01490000000 | Local Government Service Commission | 50,000.00 | 50,000.00 | - | - | 0.0% | 50,000.00 |
| 014900200100 | Local Government Pension Board | 50,000.00 | 50,000.00 | - | - | 0.0% | 50,000.00 |

| Code | Administrative Unit | 2021 Original Budget | 2021 Revised Budget | 2021 Q3 Performance | 2021 Performance Year to Date (Q1-Q3) | % Performance Year to Date against 2021 Revised Budget | Balance (against Revised Budget) |
|--------------------|--|-------------------------|-------------------------|-------------------------|---------------------------------------|--|----------------------------------|
| 02000000000 | Economic Sector | 2,716,384,877.00 | 2,716,384,877.00 | 1,154,352,967.22 | 1,662,448,870.17 | 61.2% | 1,053,936,006.83 |
| 02150000000 | Ministry of Agriculture | 400,000.00 | 400,000.00 | 110,000.00 | 150,000.00 | 37.5% | 250,000.00 |
| 021510300100 | RAMP | 100,000.00 | 100,000.00 | - | - | 0.0% | 100,000.00 |
| 021510900100 | Forestry II Project | 100,000.00 | 100,000.00 | 50,000.00 | 50,000.00 | 50.0% | 50,000.00 |
| 021511000100 | KASCOM | 200,000.00 | 200,000.00 | 60,000.00 | 100,000.00 | 50.0% | 100,000.00 |
| 02160000000 | Ministry of Animal Health Husbandry | 500,000.00 | 500,000.00 | 280,000.00 | 280,000.00 | 56.0% | 220,000.00 |
| 021600100100 | Ministry of Animal Health Husbandry | 500,000.00 | 500,000.00 | 280,000.00 | 280,000.00 | 56.0% | 220,000.00 |
| 02200000000 | Ministry of Finance | 2,703,934,877.00 | 2,703,934,877.00 | 1,152,719,967.22 | 1,658,640,870.17 | 61.3% | 1,045,294,006.83 |
| 022000100100 | Ministry of Finance (Hqt) | 2,703,384,877.00 | 2,703,384,877.00 | 1,152,703,967.22 | 1,658,513,850.17 | 61.3% | 1,044,871,026.83 |
| 022000600100 | Youth Empowerment and Social Support Operation (YE) | 200,000.00 | 200,000.00 | - | - | 0.0% | 200,000.00 |
| 022000700200 | Kebbi State PFMU | 150,000.00 | 150,000.00 | - | 12,020.00 | 8.0% | 137,980.00 |
| 022000800100 | Board of Internal Revenue | 200,000.00 | 200,000.00 | 16,000.00 | 115,000.00 | 57.5% | 85,000.00 |
| 02220000000 | Ministry of Commerce and Industry | 5,600,000.00 | 5,600,000.00 | 10,000.00 | 665,000.00 | 11.9% | 4,935,000.00 |
| 022200100100 | Ministry of Commerce and Industry (Hqt) | 5,500,000.00 | 5,500,000.00 | - | 645,000.00 | 11.7% | 4,855,000.00 |
| 022205200100 | Tourisms Board | 50,000.00 | 50,000.00 | 10,000.00 | 20,000.00 | 40.0% | 30,000.00 |
| 022205300100 | Birnin Kebbi Central Market | 50,000.00 | 50,000.00 | - | - | 0.0% | 50,000.00 |
| 02280000000 | Ministry of Information Communication and Techn | 100,000.00 | 100,000.00 | - | - | 0.0% | 100,000.00 |
| 022800100100 | Ministry of Information Communication and Technology | 100,000.00 | 100,000.00 | - | - | 0.0% | 100,000.00 |
| 02340000000 | Ministry of Works and Transport | 2,200,000.00 | 2,200,000.00 | 300,000.00 | 600,000.00 | 27.3% | 1,600,000.00 |
| 023400100100 | Ministry of Works and Transport | 200,000.00 | 200,000.00 | - | - | 0.0% | 200,000.00 |
| 023410500100 | Sir Ahmadu Bello Airport | 2,000,000.00 | 2,000,000.00 | 300,000.00 | 600,000.00 | 30.0% | 1,400,000.00 |
| 02380000000 | Ministry of Budget & Economic Planning | 1,000,000.00 | 1,000,000.00 | 658,000.00 | 658,000.00 | 65.8% | 342,000.00 |
| 023800100100 | Ministry of Budget & Economic Planning (Hqt) | 1,000,000.00 | 1,000,000.00 | 658,000.00 | 658,000.00 | 65.8% | 342,000.00 |
| 02520000000 | Ministry of Water Resources and Rural Developn | 2,000,000.00 | 2,000,000.00 | 180,000.00 | 1,260,000.00 | 63.0% | 740,000.00 |
| 025210200100 | Water Board | 2,000,000.00 | 2,000,000.00 | 180,000.00 | 1,260,000.00 | 63.0% | 740,000.00 |
| 02530000000 | Ministry of Lands and Housing | 650,000.00 | 650,000.00 | 95,000.00 | 195,000.00 | 30.0% | 455,000.00 |
| 025300100100 | Ministry of Lands & Housing | 200,000.00 | 200,000.00 | - | - | 0.0% | 200,000.00 |
| 025300200100 | Office of the Surveyor General | 150,000.00 | 150,000.00 | - | - | 0.0% | 150,000.00 |
| 025300110100 | State Housing Corporation | 100,000.00 | 100,000.00 | 30,000.00 | 90,000.00 | 90.0% | 10,000.00 |
| 025300120100 | State Development & Property Authority (KUDA) | 200,000.00 | 200,000.00 | 65,000.00 | 105,000.00 | 52.5% | 95,000.00 |
| 03000000000 | Law and Justice Sector | 243,700,000.00 | 243,700,000.00 | 50,600,000.00 | 51,450,000.00 | 21.1% | 192,250,000.00 |
| 03180000000 | Judiciary | 3,000,000.00 | 3,000,000.00 | 600,000.00 | 1,450,000.00 | 48.3% | 1,550,000.00 |
| 031805300100 | Sharia Court | 3,000,000.00 | 3,000,000.00 | 600,000.00 | 1,450,000.00 | 48.3% | 1,550,000.00 |
| 03260000000 | Ministry of Justice | 240,700,000.00 | 240,700,000.00 | 50,000,000.00 | 50,000,000.00 | 20.8% | 190,700,000.00 |
| 032600100100 | Ministry of Justice | 240,700,000.00 | 240,700,000.00 | 50,000,000.00 | 50,000,000.00 | 20.8% | 190,700,000.00 |

| Code | Administrative Unit | 2021 Original Budget | 2021 Revised Budget | 2021 Q3 Performance | 2021 Performance Year to Date (Q1-Q3) | % Performance Year to Date against 2021 Revised Budget | Balance (against Revised Budget) |
|--------------------|---|-----------------------|-----------------------|---------------------|---------------------------------------|--|----------------------------------|
| 05000000000 | Social Sector | 128,537,500.00 | 128,537,500.00 | 8,388,038.25 | 32,206,738.25 | 25.1% | 96,330,761.75 |
| 05130000000 | Ministry of Youths & Sports | 14,700,000.00 | 14,700,000.00 | 300,000.00 | 900,000.00 | 6.1% | 13,800,000.00 |
| 051300100100 | Ministry of Youths & Sports | 14,700,000.00 | 14,700,000.00 | 300,000.00 | 900,000.00 | 6.1% | 13,800,000.00 |
| 05140000000 | Ministry of Women Affairs and Social Development | 35,200,000.00 | 35,200,000.00 | 1,710,000.00 | 5,130,000.00 | 14.6% | 30,070,000.00 |
| 051400100100 | Ministry of Women Affairs and Social Development | 35,200,000.00 | 35,200,000.00 | 1,710,000.00 | 5,130,000.00 | 14.6% | 30,070,000.00 |
| 05170000000 | Ministry of Education | 52,400,000.00 | 52,400,000.00 | - | 14,804,000.00 | 28.3% | 37,596,000.00 |
| 051700100100 | Ministry of Education | 50,000,000.00 | 50,000,000.00 | - | 13,554,000.00 | 27.1% | 36,446,000.00 |
| 051700300100 | Universal Basic Education (UBE) | 1,000,000.00 | 1,000,000.00 | - | 970,000.00 | 97.0% | 30,000.00 |
| 051700800100 | Library Board | 50,000.00 | 50,000.00 | - | - | 0.0% | 50,000.00 |
| 051702600100 | Arabic & Islamic Education Board | 250,000.00 | 250,000.00 | - | 250,000.00 | 100.0% | - |
| 051705700100 | Secondary School Management Board | 1,100,000.00 | 1,100,000.00 | - | 30,000.00 | 2.7% | 1,070,000.00 |
| 05190000000 | Ministry of Higher Education | 11,590,000.00 | 11,590,000.00 | 5,136,038.25 | 9,370,738.25 | 80.9% | 2,219,261.75 |
| 051900100100 | Ministry of Higher Education | 1,000,000.00 | 1,000,000.00 | 175,000.00 | 175,000.00 | 17.5% | 825,000.00 |
| 051902100100 | State University of Science & Technology Aliero | 10,000,000.00 | 10,000,000.00 | 4,861,038.25 | 8,897,738.25 | 89.0% | 1,102,261.75 |
| 051905600100 | State Scholarship Board | 390,000.00 | 390,000.00 | 75,000.00 | 150,000.00 | 38.5% | 240,000.00 |
| 051902800100 | College of Preliminary Studies, Yauri | 200,000.00 | 200,000.00 | 25,000.00 | 148,000.00 | 74.0% | 52,000.00 |
| 05210000000 | Ministry of Health | 14,390,000.00 | 14,390,000.00 | 1,242,000.00 | 2,002,000.00 | 13.9% | 12,388,000.00 |
| 052100100100 | Ministry of Health | 10,000,000.00 | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 052100300100 | Primary Health Care Agency | 500,000.00 | 500,000.00 | 200,000.00 | 200,000.00 | 40.0% | 300,000.00 |
| 052110300100 | Health System Development Project II | 150,000.00 | 150,000.00 | - | - | 0.0% | 150,000.00 |
| 052102600100 | Sir-Yahaya Memorial Hospital | 1,500,000.00 | 1,500,000.00 | 400,000.00 | 900,000.00 | 60.0% | 600,000.00 |
| 052102700100 | KEBBI MEDICAL CERNTER KALGO | 200,000.00 | 200,000.00 | 77,000.00 | 77,000.00 | 38.5% | 123,000.00 |
| 052110400100 | School of Nursing and Midwifery | 500,000.00 | 500,000.00 | 405,000.00 | 405,000.00 | 81.0% | 95,000.00 |
| 052110600100 | School of Health Technology, Jega | 100,000.00 | 100,000.00 | 30,000.00 | 60,000.00 | 60.0% | 40,000.00 |
| 052110800100 | KECHEMA | 1,440,000.00 | 1,440,000.00 | 130,000.00 | 360,000.00 | 25.0% | 1,080,000.00 |
| 05350000000 | Ministry of Environment | 157,500.00 | 157,500.00 | - | - | 0.0% | 157,500.00 |
| 053500100100 | Ministry of Environment | 107,500.00 | 107,500.00 | - | - | 0.0% | 107,500.00 |
| 053501600100 | Kebbi Environmental Protection Agency (KESEPA) | 50,000.00 | 50,000.00 | - | - | 0.0% | 50,000.00 |
| 05510000000 | Ministry of Local Government and Chieftaincy Affairs | 100,000.00 | 100,000.00 | - | - | 0.0% | 100,000.00 |
| 055100100100 | Ministry for Local Government & Chieftaincy Affairs | 100,000.00 | 100,000.00 | - | - | 0.0% | 100,000.00 |

2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Keppi State Government Budget Performance Report 2021 Q3 - Total Expenditure by Economic Classification

| Code | Economic | 2021 Original Budget | 2021 Revised Budget | 2021 Q3 Performance | 2021 Performance Year to Date (Q1-Q3) | % Performance Year to Date against 2021 Revised Budget | Balance (against Revised Budget) |
|---------------|--|----------------------------------|----------------------------------|---------------------------------|---------------------------------------|--|----------------------------------|
| 2 | EXPENDITURES | <u>141,644,270,119.00</u> | <u>141,644,270,119.00</u> | <u>19,202,820,348.50</u> | <u>45,549,779,297.28</u> | <u>32.2%</u> | <u>96,094,490,821.72</u> |
| 21 | PERSONNEL COST | <u>31,083,423,726.00</u> | <u>31,083,423,726.00</u> | <u>6,551,169,104.51</u> | <u>18,069,181,654.14</u> | <u>58.1%</u> | <u>13,014,242,071.86</u> |
| 2101 | SALARY | <u>23,372,423,726.00</u> | <u>23,372,423,726.00</u> | <u>4,929,665,664.51</u> | <u>14,129,544,743.34</u> | <u>60.5%</u> | <u>9,242,878,982.66</u> |
| 210101 | SALARIES AND WAGES | <u>23,372,423,726.00</u> | <u>23,372,423,726.00</u> | <u>4,929,665,664.51</u> | <u>14,129,544,743.34</u> | <u>60.5%</u> | <u>9,242,878,982.66</u> |
| 21010101 | SALARY | 21,513,407,935.00 | 21,513,407,935.00 | 4,548,892,107.51 | 12,984,602,150.34 | 60.4% | 8,528,805,784.66 |
| 21010103 | CONSOLIDATED REVENUE FUND CHARGE- SALARIES | 1,859,015,791.00 | 1,859,015,791.00 | 380,773,557.00 | 1,144,942,593.00 | 61.6% | 714,073,198.00 |
| 2103 | SOCIAL BENEFITS | <u>7,711,000,000.00</u> | <u>7,711,000,000.00</u> | <u>1,621,503,440.00</u> | <u>3,939,636,910.80</u> | <u>51.1%</u> | <u>3,771,363,089.20</u> |
| 210301 | SOCIAL BENEFITS | <u>7,711,000,000.00</u> | <u>7,711,000,000.00</u> | <u>1,621,503,440.00</u> | <u>3,939,636,910.80</u> | <u>51.1%</u> | <u>3,771,363,089.20</u> |
| 21030101 | GRATUITY | 3,810,000,000.00 | 3,810,000,000.00 | - | 600,000,000.00 | 15.7% | 3,210,000,000.00 |
| 21030102 | PENSION | 3,900,000,000.00 | 3,900,000,000.00 | 1,621,503,440.00 | 3,339,636,910.80 | 85.6% | 560,363,089.20 |
| 21030103 | DEATH BENEFITS | 1,000,000.00 | 1,000,000.00 | - | - | 0.0% | 1,000,000.00 |
| 22 | OTHER RECURRENT COSTS | <u>18,550,616,060.00</u> | <u>19,600,616,060.00</u> | <u>4,695,578,314.12</u> | <u>10,697,435,860.57</u> | <u>54.6%</u> | <u>8,903,180,199.43</u> |
| 2202 | OVERHEAD COST | <u>13,730,907,684.00</u> | <u>14,430,907,684.00</u> | <u>2,762,064,619.43</u> | <u>7,500,885,149.58</u> | <u>52.0%</u> | <u>6,930,022,534.42</u> |
| 220201 | TRAVEL & TRANSPORT - GENERAL | <u>3,098,895,000.00</u> | <u>3,498,895,000.00</u> | <u>1,038,954,020.25</u> | <u>2,641,599,291.77</u> | <u>75.5%</u> | <u>857,295,708.23</u> |
| 22020101 | LOCAL TRAVEL & TRANSPORT: TRAINING | 175,350,000.00 | 175,350,000.00 | 15,445,272.25 | 56,859,634.25 | 32.4% | 118,490,365.75 |
| 22020102 | LOCAL TRAVEL & TRANSPORT: OTHERS | 2,923,545,000.00 | 3,323,545,000.00 | 1,023,508,748.00 | 2,584,739,657.52 | 77.8% | 738,805,342.48 |
| 220202 | UTILITIES - GENERAL | <u>669,184,185.00</u> | <u>669,184,185.00</u> | <u>161,741,271.80</u> | <u>447,897,225.39</u> | <u>66.9%</u> | <u>221,286,959.61</u> |
| 22020201 | ELECTRICITY CHARGES | 626,643,404.00 | 626,643,404.00 | 156,051,771.80 | 440,742,090.39 | 70.3% | 185,901,313.61 |
| 22020202 | TELEPHONE CHARGES | 4,080,781.00 | 4,080,781.00 | 200,000.00 | 801,535.00 | 19.6% | 3,279,246.00 |
| 22020203 | INTERNET ACCESS CHARGES | 10,400,000.00 | 10,400,000.00 | 100,000.00 | 200,000.00 | 1.9% | 10,200,000.00 |
| 22020205 | WATER RATES | 13,060,000.00 | 13,060,000.00 | 5,389,500.00 | 6,132,000.00 | 47.0% | 6,928,000.00 |
| 22020208 | SOFTWARE CHARGES/ LICENSE RENEWAL | 15,000,000.00 | 15,000,000.00 | - | 21,600.00 | 0.1% | 14,978,400.00 |
| 220203 | MATERIALS & SUPPLIES - GENERAL | <u>746,574,999.00</u> | <u>756,574,999.00</u> | <u>81,920,211.64</u> | <u>207,620,884.64</u> | <u>27.4%</u> | <u>548,954,114.36</u> |
| 22020301 | OFFICE STATIONERIES / COMPUTER CONSUMABLES | 191,760,000.00 | 191,760,000.00 | 40,776,019.00 | 104,556,852.00 | 54.5% | 87,203,148.00 |
| 22020302 | BOOKS | 41,475,000.00 | 41,475,000.00 | 3,444,822.64 | 5,891,222.64 | 14.2% | 35,583,777.36 |
| 22020303 | NEWSPAPERS | 1,140,000.00 | 1,140,000.00 | 150,500.00 | 317,500.00 | 27.9% | 822,500.00 |
| 22020304 | MAGAZINES & PERIODICALS | 22,300,000.00 | 22,300,000.00 | 10,911,470.00 | 18,883,870.00 | 84.7% | 3,416,130.00 |
| 22020305 | PRINTING OF NON SECURITY DOCUMENTS | 79,400,000.00 | 79,400,000.00 | 3,730,000.00 | 11,841,000.00 | 14.9% | 67,559,000.00 |
| 22020306 | PRINTING OF SECURITY DOCUMENTS | 53,399,999.00 | 53,399,999.00 | 5,100,000.00 | 30,972,040.00 | 58.0% | 22,427,959.00 |
| 22020307 | DRUGS/LABORATORY/MEDICAL SUPPLIES | 94,700,000.00 | 94,700,000.00 | 4,767,400.00 | 14,288,400.00 | 15.1% | 80,411,600.00 |
| 22020309 | UNIFORMS & OTHER CLOTHING | 191,400,000.00 | 191,400,000.00 | 11,550,000.00 | 16,400,000.00 | 8.6% | 175,000,000.00 |
| 22020310 | TEACHING AIDS / INSTRUCTION MATERIALS | 18,000,000.00 | 18,000,000.00 | - | - | 0.0% | 18,000,000.00 |
| 22020311 | FOOD STUFF / CATERING MATERIALS SUPPLIES | 53,000,000.00 | 63,000,000.00 | 1,490,000.00 | 4,470,000.00 | 7.1% | 58,530,000.00 |

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|---------------|---|-------------------------|-------------------------|-----------------------|---------------------------------------|--|----------------------------------|
| 220204 | MAINTENANCE SERVICES - GENERAL | 1,213,191,000.00 | 1,353,191,000.00 | 238,392,020.99 | 582,324,101.99 | 43.0% | 770,866,898.01 |
| 22020401 | MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENTS | 490,108,000.00 | 590,108,000.00 | 103,591,382.00 | 268,835,929.00 | 45.6% | 321,272,071.00 |
| 22020402 | MAINTENANCE OF OFFICE FURNITURE | 281,485,000.00 | 286,485,000.00 | 79,513,200.00 | 146,778,970.00 | 51.2% | 139,706,030.00 |
| 22020403 | MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL | 77,200,000.00 | 77,200,000.00 | 4,708,850.00 | 19,311,850.00 | 25.0% | 57,888,150.00 |
| 22020404 | MAINTENANCE OF OFFICE / IT EQUIPMENTS | 5,818,000.00 | 5,818,000.00 | 822,000.00 | 4,453,000.00 | 76.5% | 1,365,000.00 |
| 22020405 | MAINTENANCE OF PLANTS/GENERATORS | 50,260,000.00 | 50,260,000.00 | 6,909,000.00 | 37,956,700.00 | 75.5% | 12,303,300.00 |
| 22020406 | OTHER MAINTENANCE SERVICES | 293,920,000.00 | 328,920,000.00 | 41,343,088.99 | 99,513,262.99 | 30.3% | 229,406,737.01 |
| 22020410 | MAINTENANCE OF STREET LIGHTINGS | 700,000.00 | 700,000.00 | 93,500.00 | 445,400.00 | 63.6% | 254,600.00 |
| 22020411 | MAINTENANCE OF COMMUNICATION EQUIPMENTS | 11,900,000.00 | 11,900,000.00 | 1,183,500.00 | 4,336,490.00 | 36.4% | 7,563,510.00 |
| 22020412 | MAINTENANCE OF MARKETS/PUBLIC PLACES | 1,000,000.00 | 1,000,000.00 | 170,000.00 | 356,500.00 | 35.7% | 643,500.00 |
| 22020413 | MINOR ROAD MAINTENANCE | 800,000.00 | 800,000.00 | 57,500.00 | 336,000.00 | 42.0% | 464,000.00 |
| 220205 | TRAINING - GENERAL | 1,025,210,808.00 | 1,025,210,808.00 | 220,326,960.00 | 277,083,206.00 | 27.0% | 748,127,602.00 |
| 22020501 | LOCAL TRAINING | 665,210,808.00 | 665,210,808.00 | 50,326,960.00 | 107,083,206.00 | 16.1% | 558,127,602.00 |
| 22020502 | INTERNATIONAL TRAINING | 360,000,000.00 | 360,000,000.00 | 170,000,000.00 | 170,000,000.00 | 47.2% | 190,000,000.00 |
| 220206 | OTHER SERVICES - GENERAL | 314,601,000.00 | 314,601,000.00 | 36,441,140.00 | 130,891,540.00 | 41.6% | 183,709,460.00 |
| 22020601 | SECURITY SERVICES | 216,201,000.00 | 216,201,000.00 | 19,115,000.00 | 84,919,000.00 | 39.3% | 131,282,000.00 |
| 22020602 | OFFICE RENT | 12,600,000.00 | 12,600,000.00 | 2,970,500.00 | 3,130,500.00 | 24.8% | 9,469,500.00 |
| 22020603 | RESIDENTIAL RENT | 75,450,000.00 | 75,450,000.00 | 13,346,640.00 | 37,167,040.00 | 49.3% | 38,282,960.00 |
| 22020605 | CLEANING & FUMIGATION SERVICES | 10,350,000.00 | 10,350,000.00 | 1,009,000.00 | 5,675,000.00 | 54.8% | 4,675,000.00 |
| 220207 | CONSULTING & PROFESSIONAL SERVICES - GENERAL | 893,651,000.00 | 893,651,000.00 | 34,781,265.00 | 237,148,413.62 | 26.5% | 656,502,586.38 |
| 22020701 | FINANCIAL CONSULTING | 58,720,000.00 | 58,720,000.00 | 7,554,000.00 | 22,550,640.00 | 38.4% | 36,169,360.00 |
| 22020702 | INFORMATION TECHNOLOGY CONSULTING | 65,700,000.00 | 65,700,000.00 | 810,000.00 | 2,700,000.00 | 4.1% | 63,000,000.00 |
| 22020703 | LEGAL SERVICES | 478,950,000.00 | 478,950,000.00 | 19,315,000.00 | 163,352,500.00 | 34.1% | 315,597,500.00 |
| 22020704 | ENGINEERING SERVICES | 4,035,000.00 | 4,035,000.00 | 20,000.00 | 2,992,008.62 | 74.2% | 1,042,991.38 |
| 22020706 | SURVEYING SERVICES | 12,350,000.00 | 12,350,000.00 | 495,000.00 | 690,000.00 | 5.6% | 11,660,000.00 |
| 22020707 | AGRICULTURAL CONSULTING | 700,000.00 | 700,000.00 | - | 50,000.00 | 7.1% | 650,000.00 |
| 22020708 | MEDICAL CONSULTING | 273,196,000.00 | 273,196,000.00 | 6,587,265.00 | 44,813,265.00 | 16.4% | 228,382,735.00 |
| 220208 | FUEL & LUBRICANTS - GENERAL | 53,000,000.00 | 53,000,000.00 | 8,750,000.00 | 25,500,000.00 | 48.1% | 27,500,000.00 |
| 22020801 | MOTOR VEHICLE FUEL COST | 45,000,000.00 | 45,000,000.00 | 7,500,000.00 | 22,500,000.00 | 50.0% | 22,500,000.00 |
| 22020803 | PLANT / GENERATOR FUEL COST | 8,000,000.00 | 8,000,000.00 | 1,250,000.00 | 3,000,000.00 | 37.5% | 5,000,000.00 |
| 220209 | FINANCIAL CHARGES - GENERAL | 16,500,000.00 | 16,500,000.00 | 1,985,000.00 | 5,705,000.00 | 34.6% | 10,795,000.00 |
| 22020901 | BANK CHARGES (OTHER THAN INTEREST) | 16,000,000.00 | 16,000,000.00 | 1,985,000.00 | 5,705,000.00 | 35.7% | 10,295,000.00 |
| 22020902 | INSURANCE PREMIUM | 500,000.00 | 500,000.00 | - | - | 0.0% | 500,000.00 |

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| 220210 | MISCELLANEOUS EXPENSES GENERAL | 5,700,099,692.00 | 5,850,099,692.00 | 938,772,729.75 | 2,945,115,486.17 | 50.3% | 2,904,984,205.83 |
| 22021001 | REFRESHMENT & MEALS | 175,895,692.00 | 175,895,692.00 | 59,074,700.00 | 92,080,065.00 | 52.3% | 83,815,627.00 |
| 22021002 | HONORARIUM & SITTING ALLOWANCE | 612,404,000.00 | 732,404,000.00 | 175,006,335.00 | 445,151,175.00 | 60.8% | 287,252,825.00 |
| 22021003 | PUBLICITY & ADVERTISEMENTS | 112,340,000.00 | 112,340,000.00 | 18,977,700.00 | 57,007,500.00 | 50.7% | 55,332,500.00 |
| 22021004 | MEDICAL EXPENSES-LOCAL | 244,550,000.00 | 244,550,000.00 | 6,697,000.00 | 58,158,000.00 | 23.8% | 186,392,000.00 |
| 22021006 | POSTAGES & COURIER SERVICES | 53,200,000.00 | 53,200,000.00 | 2,734,164.50 | 27,355,396.50 | 51.4% | 25,844,603.50 |
| 22021007 | WELFARE PACKAGES | 1,521,570,000.00 | 1,551,570,000.00 | 476,407,680.00 | 853,699,580.00 | 55.0% | 697,870,420.00 |
| 22021008 | SUBSCRIPTION TO PROFESSIONAL BODIES | 79,900,000.00 | 79,900,000.00 | 3,726,500.00 | 11,110,000.00 | 13.9% | 68,790,000.00 |
| 22021009 | SPORTING ACTIVITIES | 121,200,000.00 | 121,200,000.00 | 5,698,000.00 | 7,246,100.00 | 6.0% | 113,953,900.00 |
| 22021010 | DIRECT TEACHING & LABORATORY COST | 3,900,000.00 | 3,900,000.00 | 859,000.00 | 2,842,000.00 | 72.9% | 1,058,000.00 |
| 22021019 | MEDICAL EXPENSES-INTERNATIONAL | 253,000,000.00 | 253,000,000.00 | 44,472,500.00 | 97,315,500.00 | 38.5% | 155,684,500.00 |
| 22021020 | FOREIGN SCHOLARSHIP SCHEME | 600,000.00 | 600,000.00 | 120,000.00 | 324,000.00 | 54.0% | 276,000.00 |
| 22021021 | SPECIAL DAYS/CELEBRATIONS | 10,200,000.00 | 10,200,000.00 | 1,955,602.05 | 2,488,344.52 | 24.4% | 7,711,655.48 |
| 22021022 | SCHOOL EXPENSES | 1,232,700,000.00 | 1,232,700,000.00 | 36,406,200.00 | 708,094,700.00 | 57.4% | 524,605,300.00 |
| 22021023 | Final Accounts & Budget preparation Expenses | 155,000,000.00 | 155,000,000.00 | 26,486,334.20 | 150,999,086.15 | 97.4% | 4,000,913.85 |
| 22021024 | Committee & Commision Expenses | 523,940,000.00 | 523,940,000.00 | 61,113,014.00 | 399,368,839.00 | 76.2% | 124,571,161.00 |
| 22021025 | SPECIAL MEDICAL PROGRAMME AND CAMPAIGN | 267,300,000.00 | 267,300,000.00 | 13,628,000.00 | 19,917,700.00 | 7.5% | 247,382,300.00 |
| 22021026 | Exco & Tender Expenses | 10,700,000.00 | 10,700,000.00 | 2,050,000.00 | 2,895,000.00 | 27.1% | 7,805,000.00 |
| 22021027 | BUDGET/PROJECT MONITORING EXPENSES | 2,400,000.00 | 2,400,000.00 | 600,000.00 | 1,800,000.00 | 75.0% | 600,000.00 |
| 22021028 | NATIONAL COUNCIL AND DEV PLANNING COSTS | 1,000,000.00 | 1,000,000.00 | - | 180,500.00 | 18.1% | 819,500.00 |
| 22021030 | TRADE FAIR EXPENSES | 15,000,000.00 | 15,000,000.00 | - | - | 0.0% | 15,000,000.00 |
| 22021031 | CARNIVAL AND FESTIVAL EXPENSES | 271,000,000.00 | 271,000,000.00 | 1,560,000.00 | 4,132,000.00 | 1.5% | 266,868,000.00 |
| 22021032 | ACCREDITATION EXPENCES | 24,500,000.00 | 24,500,000.00 | 1,200,000.00 | 2,950,000.00 | 12.0% | 21,550,000.00 |
| 22021034 | CARES Operations Costs | 7,800,000.00 | 7,800,000.00 | - | - | 0.0% | 7,800,000.00 |
| 2203 | LOANS AND ADVANCES | 240,000,000.00 | 240,000,000.00 | 50,000,000.00 | 50,000,000.00 | 20.8% | 190,000,000.00 |
| 220301 | STAFF LOANS & ADVANCES | 240,000,000.00 | 240,000,000.00 | 50,000,000.00 | 50,000,000.00 | 20.8% | 190,000,000.00 |
| 22030103 | REFURBISHING ADVANCES | 240,000,000.00 | 240,000,000.00 | 50,000,000.00 | 50,000,000.00 | 20.8% | 190,000,000.00 |
| 2204 | GRANTS AND CONTRIBUTIONS GENERAL | 1,875,823,499.00 | 2,225,823,499.00 | 730,809,727.47 | 1,488,036,860.82 | 66.9% | 737,786,638.18 |
| 220401 | LOCAL GRANTS AND CONTRIBUTIONS | 1,875,823,499.00 | 2,225,823,499.00 | 730,809,727.47 | 1,488,036,860.82 | 66.9% | 737,786,638.18 |
| 22040101 | GRANT TO OTHER STATE GOVERNMENTS - CURREN | 1,812,683,499.00 | 2,162,683,499.00 | 722,573,689.22 | 1,468,664,102.57 | 67.9% | 694,019,396.43 |
| 22040103 | GRANT TO LOCAL GOVERNMENTS - CURRENT | 2,040,000.00 | 2,040,000.00 | 535,000.00 | 765,000.00 | 37.5% | 1,275,000.00 |
| 22040105 | GRANTS TO GOVERNMENT OWNED COMPANIES - CU | 6,050,000.00 | 6,050,000.00 | - | 1,615,000.00 | 26.7% | 4,435,000.00 |
| 22040107 | GRANT TO PRIVATE COMPANIES - CURRENT | 700,000.00 | 700,000.00 | - | - | 0.0% | 700,000.00 |
| 22040109 | GRANTS TO COMMUNITIES/NGOs | 54,350,000.00 | 54,350,000.00 | 7,701,038.25 | 16,992,758.25 | 31.3% | 37,357,241.75 |
| 2206 | PUBLIC DEBT CHARGES | 2,703,884,877.00 | 2,703,884,877.00 | 1,152,703,967.22 | 1,658,513,850.17 | 61.3% | 1,045,371,026.83 |
| 220601 | FOREIGN INTEREST / DISCOUNT | 400,000,000.00 | 400,000,000.00 | 204,008,240.86 | 386,521,000.03 | 96.6% | 13,478,999.97 |
| 22060102 | FOREIGN INTEREST /DISCOUNT - SHORT TERM BOR | 400,000,000.00 | 400,000,000.00 | 204,008,240.86 | 386,521,000.03 | 96.6% | 13,478,999.97 |
| 220602 | DOMESTIC INTEREST / DISCOUNT | 2,303,384,877.00 | 2,303,384,877.00 | 948,695,726.36 | 1,271,992,850.14 | 55.2% | 1,031,392,026.86 |
| 22060202 | DOMESTIC INTEREST /DISCOUNT - SHORT TERM BC | 2,303,384,877.00 | 2,303,384,877.00 | 948,695,726.36 | 1,271,992,850.14 | 55.2% | 1,031,392,026.86 |
| 220603 | INSURANCE PREMIUM | 500,000.00 | 500,000.00 | - | - | 0.0% | 500,000.00 |
| 22060301 | INTEREST - INTERNAL PUBLIC DEBT | 500,000.00 | 500,000.00 | - | - | 0.0% | 500,000.00 |

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| 23 | CAPITAL EXPENDITURE | 92,010,230,333.00 | 90,960,230,333.00 | 7,956,072,929.87 | 16,783,161,782.57 | 18.5% | 74,177,068,550.43 |
| 2301 | FIXED ASSETS PURCHASED | 15,656,792,380.00 | 16,656,792,380.00 | 1,289,201,125.00 | 1,887,644,125.03 | 11.3% | 14,769,148,254.97 |
| 230101 | PURCHASE OF FIXED ASSETS - GENERAL | 15,656,792,380.00 | 16,656,792,380.00 | 1,289,201,125.00 | 1,887,644,125.03 | 11.3% | 14,769,148,254.97 |
| 23010101 | PURCHASE / ACQUISITION OF LAND | 1,500,000,000.00 | 1,500,000,000.00 | 755,000,000.00 | 755,000,000.00 | 50.3% | 745,000,000.00 |
| 23010102 | PURCHASE OF OFFICE BUILDINGS | 320,000,000.00 | 320,000,000.00 | - | - | 0.0% | 320,000,000.00 |
| 23010105 | PURCHASE OF MOTOR VEHICLES | 1,810,630,380.00 | 2,810,630,380.00 | 493,828,125.00 | 517,578,125.00 | 18.4% | 2,293,052,255.00 |
| 23010107 | PURCHASE OF TRUCKS | 225,000,000.00 | 225,000,000.00 | - | - | 0.0% | 225,000,000.00 |
| 23010108 | PURCHASE OF BUSES | 10,000,000.00 | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 23010112 | PURCHASE OF OFFICE FURNITURE AND FITTINGS | 374,000,000.00 | 374,000,000.00 | - | - | 0.0% | 374,000,000.00 |
| 23010113 | PURCHASE OF COMPUTERS | 100,000,000.00 | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 23010114 | PURCHASE OF COMPUTER PRINTERS | 60,000,000.00 | 60,000,000.00 | - | - | 0.0% | 60,000,000.00 |
| 23010119 | PURCHASE OF POWER GENERATING SET | 125,000,000.00 | 125,000,000.00 | 25,000,000.00 | 25,000,000.00 | 20.0% | 100,000,000.00 |
| 23010121 | PURCHASE OF RESIDENTIAL FURNITURE | 500,000,000.00 | 500,000,000.00 | - | - | 0.0% | 500,000,000.00 |
| 23010122 | PURCHASE OF HEALTH / MEDICAL EQUIPMENT | 1,415,000,000.00 | 1,415,000,000.00 | 11,178,000.00 | 117,400,983.88 | 8.3% | 1,297,599,016.12 |
| 23010123 | PURCHASE OF FIRE FIGHTING EQUIPMENT | 363,000,000.00 | 363,000,000.00 | - | 9,200,000.00 | 2.5% | 353,800,000.00 |
| 23010124 | PURCHASE OF TEACHING / LEARNING AID EQUIPMEN | 6,850,000,000.00 | 6,850,000,000.00 | - | 274,070,016.15 | 4.0% | 6,575,929,983.85 |
| 23010125 | PURCHASE OF LIBRARY BOOKS & EQUIPMENT | 219,000,000.00 | 219,000,000.00 | - | - | 0.0% | 219,000,000.00 |
| 23010126 | PURCHASE OF SPORTING / GAMING EQUIPMENT | 50,000,000.00 | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 23010127 | PURCHASE OF AGRICULTURAL EQUIPMENT | 380,000,000.00 | 380,000,000.00 | - | - | 0.0% | 380,000,000.00 |
| 23010129 | PURCHASE OF INDUSTRIAL EQUIPMENT | 275,000,000.00 | 275,000,000.00 | - | 17,500,000.00 | 6.4% | 257,500,000.00 |
| 23010130 | PURCHASE OF RECREATIONAL FACILITIES | 32,162,000.00 | 32,162,000.00 | - | - | 0.0% | 32,162,000.00 |
| 23010131 | PURCHASE OF AIR NAVIGATIONAL EQUIPMENT | 150,000,000.00 | 150,000,000.00 | - | - | 0.0% | 150,000,000.00 |
| 23010133 | PURCHASES OF SURVEYING EQUIPMENT | 10,000,000.00 | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 23010139 | Purchase of Transformers and Spare Parts | 230,000,000.00 | 230,000,000.00 | - | 157,700,000.00 | 68.6% | 72,300,000.00 |
| 23010140 | Purchase of Cranes Vehicle | 53,000,000.00 | 53,000,000.00 | - | - | 0.0% | 53,000,000.00 |
| 23010141 | Insurance of Public Property | 305,000,000.00 | 305,000,000.00 | - | - | 0.0% | 305,000,000.00 |
| 23010142 | Purchase of Information Equipments | 300,000,000.00 | 300,000,000.00 | 4,195,000.00 | 14,195,000.00 | 4.7% | 285,805,000.00 |
| 2302 | CONSTRUCTION / PROVISION | 36,110,807,774.00 | 36,110,807,774.00 | 2,743,122,749.36 | 7,590,933,645.19 | 21.0% | 28,519,874,128.81 |
| 230201 | CONSTRUCTION / PROVISION OF FIXED ASSETS - | 36,110,807,774.00 | 36,110,807,774.00 | 2,743,122,749.36 | 7,590,933,645.19 | 21.0% | 28,519,874,128.81 |
| 23020101 | CONSTRUCTION / PROVISION OF OFFICE BUILDINGS | 10,488,055,000.00 | 10,488,055,000.00 | 47,446,000.00 | 179,159,338.72 | 1.7% | 10,308,895,661.28 |
| 23020102 | CONSTRUCTION / PROVISION OF RESIDENTIAL BUIL | 1,205,000,000.00 | 1,205,000,000.00 | - | - | 0.0% | 1,205,000,000.00 |
| 23020103 | CONSTRUCTION / PROVISION OF ELECTRICITY | 1,656,500,000.00 | 1,656,500,000.00 | 49,770,000.00 | 488,447,986.03 | 29.5% | 1,168,052,013.97 |
| 23020104 | CONSTRUCTION / PROVISION OF HOUSING | 1,350,000,000.00 | 1,350,000,000.00 | 469,100,000.00 | 540,600,000.00 | 40.0% | 809,400,000.00 |
| 23020105 | CONSTRUCTION / PROVISION OF WATER FACILITIES | 3,469,000,000.00 | 3,469,000,000.00 | 336,159,191.45 | 1,337,859,139.15 | 38.6% | 2,131,140,860.85 |
| 23020106 | CONSTRUCTION / PROVISION OF HOSPITALS / HEAL | 2,434,869,678.00 | 2,434,869,678.00 | 250,824,845.28 | 461,408,874.46 | 19.0% | 1,973,460,803.54 |
| 23020107 | CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS | 2,330,000,000.00 | 2,330,000,000.00 | - | 1,085,452,457.75 | 46.6% | 1,244,547,542.25 |
| 23020110 | CONSTRUCTION / PROVISION OF FIRE FIGHTING ST | 40,000,000.00 | 40,000,000.00 | - | - | 0.0% | 40,000,000.00 |
| 23020111 | CONSTRUCTION / PROVISION OF LIBRARIES | 750,000,000.00 | 750,000,000.00 | - | - | 0.0% | 750,000,000.00 |
| 23020112 | CONSTRUCTION / PROVISION OF SPORTING FACILT | 245,000,000.00 | 245,000,000.00 | - | - | 0.0% | 245,000,000.00 |
| 23020113 | CONSTRUCTION / PROVISION OF AGRICULTURAL FA | 3,138,181,363.00 | 3,138,181,363.00 | 30,000,000.00 | 30,000,000.00 | 1.0% | 3,108,181,363.00 |
| 23020114 | CONSTRUCTION / PROVISION OF ROADS | 10,000,000.00 | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 23020116 | CONSTRUCTION / PROVISION OF WATER-WAYS | 140,000,000.00 | 140,000,000.00 | - | - | 0.0% | 140,000,000.00 |
| 23020117 | CONSTRUCTION / PROVISION OF AIR-PORT / AEROD | 320,000,000.00 | 320,000,000.00 | 77,200,000.00 | 250,000,000.00 | 78.1% | 70,000,000.00 |
| 23020118 | CONSTRUCTION / PROVISION OF INFRASTRUCTURE | 7,490,274,562.00 | 7,490,274,562.00 | 1,245,122,712.63 | 2,974,505,849.08 | 39.7% | 4,515,768,712.92 |
| 23020119 | CONSTRUCTION / PROVISION OF RECREATIONAL FA | 30,000,000.00 | 30,000,000.00 | - | - | 0.0% | 30,000,000.00 |
| 23020122 | CONSTRUCTION OF BOUNDARY PILLARS/ RIGHT OF | 294,000,000.00 | 294,000,000.00 | 227,500,000.00 | 227,500,000.00 | 77.4% | 66,500,000.00 |
| 23020123 | CONSTRUCTION OF TRAFFIC /STREET LIGHTS | 259,000,000.00 | 259,000,000.00 | - | - | 0.0% | 259,000,000.00 |
| 23020124 | CONSTRUCTION OF MARKETS/PARKS | 270,000,000.00 | 270,000,000.00 | - | 6,000,000.00 | 2.2% | 264,000,000.00 |
| 23020125 | CONSTRUCTION OF POWER GENERATING PLANTS | 55,000,000.00 | 55,000,000.00 | - | - | 0.0% | 55,000,000.00 |
| 23020127 | CONSTRUCTION OF ICT INFRASTRUCTURES | 55,927,171.00 | 55,927,171.00 | 10,000,000.00 | 10,000,000.00 | 17.9% | 45,927,171.00 |
| 23020128 | CONSTRUCTION OF PILGRIMS CAMP | 80,000,000.00 | 80,000,000.00 | - | - | 0.0% | 80,000,000.00 |

| Code | Economic | 2021 Original Budget | 2021 Revised Budget | 2021 Q3 Performance | 2021 Performance Year to Date (Q1-Q3) | % Performance Year to Date against 2021 Revised Budget | Balance (against Revised Budget) |
|---------------|---|--------------------------|--------------------------|-------------------------|---------------------------------------|--|----------------------------------|
| 2303 | REHABILITATION / REPAIRS | 10,636,900,000.00 | 9,586,900,000.00 | 549,766,212.76 | 1,149,209,896.60 | 12.0% | 8,437,690,103.40 |
| 230301 | REHABILITATION / REPAIRS OF FIXED ASSETS - | 10,636,900,000.00 | 9,586,900,000.00 | 549,766,212.76 | 1,149,209,896.60 | 12.0% | 8,437,690,103.40 |
| 23030101 | REHABILITATION / REPAIRS OF RESIDENTIAL BUILDINGS | 110,000,000.00 | 110,000,000.00 | 10,000,000.00 | 10,000,000.00 | 9.1% | 100,000,000.00 |
| 23030103 | REHABILITATION / REPAIRS - HOUSING | 329,900,000.00 | 329,900,000.00 | 35,000,000.00 | 40,000,000.00 | 12.1% | 289,900,000.00 |
| 23030104 | REHABILITATION / REPAIRS - WATER FACILITIES | 200,000,000.00 | 200,000,000.00 | - | 37,994,999.40 | 19.0% | 162,005,000.60 |
| 23030105 | REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES | 2,100,000,000.00 | 1,050,000,000.00 | - | - | 0.0% | 1,050,000,000.00 |
| 23030106 | REHABILITATION / REPAIRS - PUBLIC SCHOOLS | 2,035,000,000.00 | 2,035,000,000.00 | 94,020,000.00 | 356,003,911.24 | 17.5% | 1,678,996,088.76 |
| 23030109 | REHABILITATION / REPAIRS - FIRE FIGHTING STATIONS | 60,000,000.00 | 60,000,000.00 | - | - | 0.0% | 60,000,000.00 |
| 23030110 | REHABILITATION / REPAIRS - LIBRARIES | 100,000,000.00 | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 23030111 | REHABILITATION / REPAIRS - SPORTING FACILITIES | 130,000,000.00 | 130,000,000.00 | - | - | 0.0% | 130,000,000.00 |
| 23030112 | REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES | 90,000,000.00 | 90,000,000.00 | - | - | 0.0% | 90,000,000.00 |
| 23030113 | REHABILITATION / REPAIRS - ROADS | 3,500,000,000.00 | 3,500,000,000.00 | 366,302,584.51 | 606,619,835.71 | 17.3% | 2,893,380,164.29 |
| 23030118 | REHABILITATION / REPAIRS - RECREATIONAL FACILITIES | 270,000,000.00 | 270,000,000.00 | 35,000,000.00 | 63,000,000.00 | 23.3% | 207,000,000.00 |
| 23030119 | REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT | 85,000,000.00 | 85,000,000.00 | - | - | 0.0% | 85,000,000.00 |
| 23030121 | REHABILITATION / REPAIRS OF OFFICE BUILDINGS | 1,382,000,000.00 | 1,382,000,000.00 | 9,443,628.25 | 27,891,150.25 | 2.0% | 1,354,108,849.75 |
| 23030122 | REHABILITATION/REPAIRS OF BOUNDARIES | 5,000,000.00 | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 23030123 | REHABILITATION/REPAIRS- TRAFFIC /STREET LIGHTS | 60,000,000.00 | 60,000,000.00 | - | - | 0.0% | 60,000,000.00 |
| 23030127 | REHABILITATION/REPAIRS- ICT INFRASTRUCTURES | 180,000,000.00 | 180,000,000.00 | - | 7,700,000.00 | 4.3% | 172,300,000.00 |
| 2304 | PRESERVATION OF THE ENVIRONMENT | 300,000,000.00 | 300,000,000.00 | 35,168,000.00 | 67,668,000.00 | 22.6% | 232,332,000.00 |
| 230401 | PRESERVATION OF THE ENVIRONMENT - GENERAL | 300,000,000.00 | 300,000,000.00 | 35,168,000.00 | 67,668,000.00 | 22.6% | 232,332,000.00 |
| 23040101 | TREE PLANTING | 120,000,000.00 | 120,000,000.00 | - | - | 0.0% | 120,000,000.00 |
| 23040104 | INDUSTRIAL POLLUTION PREVENTION & CONTROL | 140,000,000.00 | 140,000,000.00 | 35,000,000.00 | 67,500,000.00 | 48.2% | 72,500,000.00 |
| 23040105 | WATER POLLUTION PREVENTION & CONTROL | 40,000,000.00 | 40,000,000.00 | 168,000.00 | 168,000.00 | 0.4% | 39,832,000.00 |
| 2305 | OTHER CAPITAL PROJECTS | 29,305,730,179.00 | 28,305,730,179.00 | 3,338,814,842.75 | 6,087,706,115.75 | 21.5% | 22,218,024,063.25 |
| 230501 | ACQUISITION OF NON TANGIBLE ASSETS | 29,305,730,179.00 | 28,305,730,179.00 | 3,338,814,842.75 | 6,087,706,115.75 | 21.5% | 22,218,024,063.25 |
| 23050101 | RESEARCH AND DEVELOPMENT | 4,586,866,446.00 | 4,586,866,446.00 | 71,471,702.00 | 202,721,702.00 | 4.4% | 4,384,144,744.00 |
| 23050102 | COMPUTER SOFTWARE ACQUISITION | 913,000,000.00 | 913,000,000.00 | - | 4,888,000.00 | 0.5% | 908,112,000.00 |
| 23050103 | MONITORING AND EVALUATION | 3,635,000,000.00 | 3,635,000,000.00 | 2,152,436,250.00 | 2,586,677,250.00 | 71.2% | 1,048,322,750.00 |
| 23050104 | ANNIVERSARIES/CELEBRATIONS | 675,000,000.00 | 675,000,000.00 | 2,000,000.00 | 19,000,000.00 | 2.8% | 656,000,000.00 |
| 23050107 | MARGIN FOR INCREASES IN COSTS | 200,000,000.00 | 200,000,000.00 | - | 6,000,000.00 | 3.0% | 194,000,000.00 |
| 23050108 | SPECIAL GRANTS AND INTERVENTION | 19,295,863,733.00 | 18,295,863,733.00 | 1,112,906,890.75 | 3,268,419,163.75 | 17.9% | 15,027,444,569.25 |

2.F Expenditure by Function

Table 10: Total Expenditure by Function

Kebbi State Government Budget Performance Report 2021 Q3 - Total Expenditure by Functional Classification

| Code | Function | 2021 Original Budget | 2021 Revised Budget | 2021 Q3 Performance | 2021 Performance Year to Date (Q1-Q3) | % Performance Year to Date against 2021 Revised Budget | Balance (against Revised Budget) |
|-------------|--|---------------------------|---------------------------|--------------------------|---------------------------------------|--|----------------------------------|
| | Total Expenditure | 141,644,270,119.00 | 141,644,270,119.00 | 19,202,820,348.50 | 45,549,779,297.28 | 32.2% | 96,094,490,821.72 |
| 701 | General Public Service | 57,532,176,386.00 | 58,582,176,386.00 | 12,117,713,649.07 | 24,689,602,456.76 | 42.1% | 33,892,573,929.24 |
| 7011 | Executive & Legislative Organ, Financial Affairs and External Relations | 13,907,269,848.00 | 14,957,269,848.00 | 2,653,455,340.84 | 6,941,928,393.31 | 46.4% | 8,015,341,454.69 |
| 70111 | Executive Organ and Legislative Organs | 10,080,592,958.00 | 11,130,592,958.00 | 2,203,756,966.62 | 5,516,223,806.59 | 49.6% | 5,614,369,151.41 |
| 70112 | Financial and Fiscal Affairs | 3,826,676,890.00 | 3,826,676,890.00 | 449,698,374.22 | 1,425,704,586.72 | 37.3% | 2,400,972,303.28 |
| 7013 | General Services | 40,529,647,661.00 | 40,529,647,661.00 | 8,273,507,423.27 | 15,974,648,970.23 | 39.4% | 24,554,998,690.77 |
| 70131 | General Personnel Services | 16,929,071,637.00 | 16,929,071,637.00 | 2,883,162,587.98 | 7,464,090,994.96 | 44.1% | 9,464,980,642.04 |
| 70132 | Overall Planning and Statistical Services | 2,420,161,446.00 | 2,420,161,446.00 | 38,100,999.00 | 71,539,099.00 | 3.0% | 2,348,622,347.00 |
| 70133 | Other General Services | 21,180,414,578.00 | 21,180,414,578.00 | 5,352,243,836.29 | 8,439,018,876.27 | 39.8% | 12,741,395,701.73 |
| 7014 | Basic Research | 200,000,000.00 | 200,000,000.00 | - | - | 0.0% | 200,000,000.00 |
| 70141 | Basic Research | 200,000,000.00 | 200,000,000.00 | - | - | 0.0% | 200,000,000.00 |
| 7016 | General Public Services N.E.C | 191,874,000.00 | 191,874,000.00 | 38,046,917.74 | 114,511,243.05 | 59.7% | 77,362,756.95 |
| 70161 | General Public Services N.E.C | 191,874,000.00 | 191,874,000.00 | 38,046,917.74 | 114,511,243.05 | 59.7% | 77,362,756.95 |
| 7017 | Public Debt Transactions | 2,703,384,877.00 | 2,703,384,877.00 | 1,152,703,967.22 | 1,658,513,850.17 | 61.3% | 1,044,871,026.83 |
| 70171 | Public Debt Transactions | 2,703,384,877.00 | 2,703,384,877.00 | 1,152,703,967.22 | 1,658,513,850.17 | 61.3% | 1,044,871,026.83 |
| 703 | Public Order and Safety | 5,518,324,000.00 | 5,518,324,000.00 | 343,353,896.19 | 1,169,370,713.22 | 21.2% | 4,348,953,286.78 |
| 7032 | Fire Protection Services | 328,000,000.00 | 328,000,000.00 | - | 9,200,000.00 | 2.8% | 318,800,000.00 |
| 70321 | Fire Protection Services | 328,000,000.00 | 328,000,000.00 | - | 9,200,000.00 | 2.8% | 318,800,000.00 |
| 7033 | Justice & Law Courts | 5,190,324,000.00 | 5,190,324,000.00 | 343,353,896.19 | 1,160,170,713.22 | 22.4% | 4,030,153,286.78 |
| 70331 | Justice & Law Courts | 5,190,324,000.00 | 5,190,324,000.00 | 343,353,896.19 | 1,160,170,713.22 | 22.4% | 4,030,153,286.78 |
| 704 | Economic Affairs | 25,414,682,713.00 | 25,414,682,713.00 | 1,945,007,486.58 | 4,448,024,826.13 | 17.5% | 20,966,657,886.87 |
| 7041 | General Economic, Commercial and Labour Affairs | 3,104,437,350.00 | 3,104,437,350.00 | 35,407,826.30 | 145,186,071.05 | 4.7% | 2,959,251,278.95 |
| 70411 | General Economic and Commercial Affairs | 3,104,437,350.00 | 3,104,437,350.00 | 35,407,826.30 | 145,186,071.05 | 4.7% | 2,959,251,278.95 |
| 7042 | Agriculture, Forestry, Fishing and Hunting | 10,330,377,363.00 | 10,330,377,363.00 | 203,957,377.74 | 374,065,750.03 | 3.6% | 9,956,311,612.97 |
| 70421 | Agriculture | 10,287,637,363.00 | 10,287,637,363.00 | 203,307,377.74 | 372,315,750.03 | 3.6% | 9,915,321,612.97 |
| 70422 | Forestry | 2,740,000.00 | 2,740,000.00 | 650,000.00 | 1,750,000.00 | 63.9% | 990,000.00 |
| 70423 | Fishing and Hunting | 40,000,000.00 | 40,000,000.00 | - | - | 0.0% | 40,000,000.00 |
| 7043 | Fuel and Energy | 3,818,000.00 | 3,818,000.00 | 898,000.00 | 2,718,000.00 | 71.2% | 1,100,000.00 |
| 70435 | Electricity | 3,818,000.00 | 3,818,000.00 | 898,000.00 | 2,718,000.00 | 71.2% | 1,100,000.00 |
| 7044 | Mining, Manufacturing and Construction | 10,840,300,000.00 | 10,840,300,000.00 | 1,598,764,297.14 | 3,575,345,684.79 | 33.0% | 7,264,954,315.21 |
| 70443 | Construction | 10,840,300,000.00 | 10,840,300,000.00 | 1,598,764,297.14 | 3,575,345,684.79 | 33.0% | 7,264,954,315.21 |
| 7045 | Transport | 936,500,000.00 | 936,500,000.00 | 96,049,264.06 | 321,533,056.24 | 34.3% | 614,966,943.76 |
| 70454 | Air Transport | 936,500,000.00 | 936,500,000.00 | 96,049,264.06 | 321,533,056.24 | 34.3% | 614,966,943.76 |
| 7046 | Communication | 79,400,000.00 | 79,400,000.00 | 1,800,000.00 | 5,400,000.00 | 6.8% | 74,000,000.00 |
| 70460 | Communication | 79,400,000.00 | 79,400,000.00 | 1,800,000.00 | 5,400,000.00 | 6.8% | 74,000,000.00 |
| 7047 | Other Industries | 82,350,000.00 | 82,350,000.00 | 6,854,521.34 | 20,123,564.02 | 24.4% | 62,226,435.98 |
| 70472 | Hotel and Restaurants | 50,000,000.00 | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 70473 | Tourism | 32,350,000.00 | 32,350,000.00 | 6,854,521.34 | 20,123,564.02 | 62.2% | 12,226,435.98 |

| Code | Function | 2021 Original Budget | 2021 Revised Budget | 2021 Q3 Performance | 2021 Performance Year to Date (Q1-Q3) | % Performance Year to Date against 2021 Revised Budget | Balance (against Revised Budget) |
|-------------|---|--------------------------|--------------------------|-------------------------|---------------------------------------|--|----------------------------------|
| 7048 | R&D Economic Affairs | 21,500,000.00 | 21,500,000.00 | 1,276,200.00 | 3,652,700.00 | 17.0% | 17,847,300.00 |
| 70481 | R&D General Economic, Commercial and Labour Affairs | 11,500,000.00 | 11,500,000.00 | 1,276,200.00 | 3,652,700.00 | 31.8% | 7,847,300.00 |
| 70482 | R&D Agriculture, Forestry, Fishing and Hunting | 10,000,000.00 | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 7049 | Economic Affairs N. E. C | 16,000,000.00 | 16,000,000.00 | - | - | 0.0% | 16,000,000.00 |
| 70491 | Economic Affairs N. E. C | 16,000,000.00 | 16,000,000.00 | - | - | 0.0% | 16,000,000.00 |
| 705 | Environmental Protection | 1,075,435,000.00 | 1,075,435,000.00 | 5,872,000.00 | 46,600,000.00 | 4.3% | 1,028,835,000.00 |
| 7051 | Waste Management | 100,000,000.00 | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 70511 | Waste Management | 100,000,000.00 | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 7052 | Waste Water Management | 10,000,000.00 | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 70521 | Waste Water Management | 10,000,000.00 | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 7053 | Pollution Abatement | 100,000,000.00 | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 70531 | Pollution Abatement | 100,000,000.00 | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 7054 | Protection of Biodiversity and Landscape | 50,650,000.00 | 50,650,000.00 | 2,945,000.00 | 7,410,000.00 | 14.6% | 43,240,000.00 |
| 70541 | Protection of Biodiversity and Landscape | 50,650,000.00 | 50,650,000.00 | 2,945,000.00 | 7,410,000.00 | 14.6% | 43,240,000.00 |
| 7055 | R&D Environmental Protection | 801,000,000.00 | 801,000,000.00 | - | 30,500,000.00 | 3.8% | 770,500,000.00 |
| 70551 | R&D Environmental Protection | 801,000,000.00 | 801,000,000.00 | - | 30,500,000.00 | 3.8% | 770,500,000.00 |
| 7056 | Environmental Protection N.E.C. | 13,785,000.00 | 13,785,000.00 | 2,927,000.00 | 8,690,000.00 | 63.0% | 5,095,000.00 |
| 70561 | Environmental Protection N.E.C. | 13,785,000.00 | 13,785,000.00 | 2,927,000.00 | 8,690,000.00 | 63.0% | 5,095,000.00 |
| 706 | Housing and Community Amenities | 4,100,540,000.00 | 4,100,540,000.00 | 341,851,020.38 | 1,562,327,218.80 | 38.1% | 2,538,212,781.20 |
| 7061 | Housing Development | 50,625,000.00 | 50,625,000.00 | 7,042,876.03 | 17,017,127.35 | 33.6% | 33,607,872.65 |
| 70611 | Housing Development | 50,625,000.00 | 50,625,000.00 | 7,042,876.03 | 17,017,127.35 | 33.6% | 33,607,872.65 |
| 7062 | Community Development | 3,280,000.00 | 3,280,000.00 | - | - | 0.0% | 3,280,000.00 |
| 70621 | Community Development | 3,280,000.00 | 3,280,000.00 | - | - | 0.0% | 3,280,000.00 |
| 7063 | Water Supply | 3,987,635,000.00 | 3,987,635,000.00 | 334,808,144.35 | 1,545,310,091.45 | 38.8% | 2,442,324,908.55 |
| 70631 | Water Supply | 3,987,635,000.00 | 3,987,635,000.00 | 334,808,144.35 | 1,545,310,091.45 | 38.8% | 2,442,324,908.55 |
| 7064 | Street Lighting | 59,000,000.00 | 59,000,000.00 | - | - | 0.0% | 59,000,000.00 |
| 70641 | Street lighting | 59,000,000.00 | 59,000,000.00 | - | - | 0.0% | 59,000,000.00 |
| 707 | Health | 12,893,102,548.00 | 11,843,102,548.00 | 1,525,384,881.18 | 3,803,902,242.39 | 32.1% | 8,039,200,305.61 |
| 7072 | Outpatient Services | 1,887,448,303.00 | 1,887,448,303.00 | 276,765,526.03 | 551,248,154.09 | 29.2% | 1,336,200,148.91 |
| 70721 | General Medical Services | 1,807,090,570.00 | 1,807,090,570.00 | 276,765,526.03 | 551,248,154.09 | 30.5% | 1,255,842,415.91 |
| 70722 | Specialized Medical Services | 30,357,733.00 | 30,357,733.00 | - | - | 0.0% | 30,357,733.00 |
| 70723 | Dental Services | 50,000,000.00 | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 7073 | Hospital Services | 9,176,029,683.00 | 8,126,029,683.00 | 1,243,619,355.15 | 3,239,189,088.30 | 39.9% | 4,886,840,594.70 |
| 70731 | General Hospital Services | 8,499,739,859.00 | 7,449,739,859.00 | 1,234,255,855.15 | 3,216,744,588.30 | 43.2% | 4,232,995,270.70 |
| 70733 | Medical and Maternity Services | 656,389,824.00 | 656,389,824.00 | 2,785,000.00 | 6,590,000.00 | 1.0% | 649,799,824.00 |
| 70734 | Nursing and Convalescent Services | 19,900,000.00 | 19,900,000.00 | 6,578,500.00 | 15,854,500.00 | 79.7% | 4,045,500.00 |
| 7074 | Public Health Services | 642,400,000.00 | 642,400,000.00 | 300,000.00 | 925,000.00 | 0.1% | 641,475,000.00 |
| 70741 | Public Health Services | 642,400,000.00 | 642,400,000.00 | 300,000.00 | 925,000.00 | 0.1% | 641,475,000.00 |
| 7075 | R&D Health | 51,000,000.00 | 51,000,000.00 | 200,000.00 | 410,000.00 | 0.8% | 50,590,000.00 |
| 70751 | R&D Health | 51,000,000.00 | 51,000,000.00 | 200,000.00 | 410,000.00 | 0.8% | 50,590,000.00 |
| 7076 | Health N. E. C | 1,136,224,562.00 | 1,136,224,562.00 | 4,500,000.00 | 12,130,000.00 | 1.1% | 1,124,094,562.00 |
| 70761 | Health N. E. C | 1,136,224,562.00 | 1,136,224,562.00 | 4,500,000.00 | 12,130,000.00 | 1.1% | 1,124,094,562.00 |

| Code | Function | 2021 Original Budget | 2021 Revised Budget | 2021 Q3 Performance | 2021 Performance Year to Date (Q1-Q3) | % Performance Year to Date against 2021 Revised Budget | Balance (against Revised Budget) |
|-------------|---|--------------------------|--------------------------|-------------------------|---------------------------------------|--|----------------------------------|
| 708 | Recreation, Culture and Religion | 2,176,410,000.00 | 2,176,410,000.00 | 37,958,020.00 | 135,989,170.00 | 6.2% | 2,040,420,830.00 |
| 7081 | Recreational and Sporting Services | 1,819,000,000.00 | 1,819,000,000.00 | 7,745,000.00 | 60,645,000.00 | 3.3% | 1,758,355,000.00 |
| 70811 | Recreational and Sporting Services | 1,819,000,000.00 | 1,819,000,000.00 | 7,745,000.00 | 60,645,000.00 | 3.3% | 1,758,355,000.00 |
| 7082 | Cultural Services | 253,400,000.00 | 253,400,000.00 | 10,871,520.00 | 25,827,170.00 | 10.2% | 227,572,830.00 |
| 70821 | Cultural Services | 253,400,000.00 | 253,400,000.00 | 10,871,520.00 | 25,827,170.00 | 10.2% | 227,572,830.00 |
| 7083 | Broadcasting and Publishing Services | 22,510,000.00 | 22,510,000.00 | 3,655,500.00 | 13,581,000.00 | 60.3% | 8,929,000.00 |
| 70831 | Broadcasting and Publishing Services | 22,510,000.00 | 22,510,000.00 | 3,655,500.00 | 13,581,000.00 | 60.3% | 8,929,000.00 |
| 7084 | Religious and Other Community Services | 72,500,000.00 | 72,500,000.00 | 15,686,000.00 | 35,936,000.00 | 49.6% | 36,564,000.00 |
| 70841 | Religious and Other Community Services | 72,500,000.00 | 72,500,000.00 | 15,686,000.00 | 35,936,000.00 | 49.6% | 36,564,000.00 |
| 7086 | Recreation, Culture and Religion N. E. C | 9,000,000.00 | 9,000,000.00 | - | - | 0.0% | 9,000,000.00 |
| 70861 | Recreation, Culture and Religion N. E. C | 9,000,000.00 | 9,000,000.00 | - | - | 0.0% | 9,000,000.00 |
| 709 | Education | 31,391,727,472.00 | 31,391,727,472.00 | 2,878,908,798.10 | 9,247,401,062.98 | 29.5% | 22,144,326,409.02 |
| 7091 | Pre-Primary and Primary Education | 18,912,877,444.00 | 18,912,877,444.00 | 853,754,119.98 | 4,350,849,096.44 | 23.0% | 14,562,028,347.56 |
| 70912 | Primary Education | 18,912,877,444.00 | 18,912,877,444.00 | 853,754,119.98 | 4,350,849,096.44 | 23.0% | 14,562,028,347.56 |
| 7092 | Secondary Education | 2,395,730,028.00 | 2,395,730,028.00 | 544,994,890.35 | 1,541,488,629.57 | 64.3% | 854,241,398.43 |
| 70922 | Senior Secondary | 2,395,730,028.00 | 2,395,730,028.00 | 544,994,890.35 | 1,541,488,629.57 | 64.3% | 854,241,398.43 |
| 7094 | Tertiary Education | 9,537,720,000.00 | 9,537,720,000.00 | 1,324,174,913.13 | 2,988,272,560.07 | 31.3% | 6,549,447,439.93 |
| 70941 | First Stage of Tertiary Education | 9,187,100,000.00 | 9,187,100,000.00 | 1,239,542,153.55 | 2,802,640,761.29 | 30.5% | 6,384,459,238.71 |
| 70942 | Second Stage of Tertiary Education | 350,620,000.00 | 350,620,000.00 | 84,632,759.58 | 185,631,798.78 | 52.9% | 164,988,201.22 |
| 7096 | Subsidiary Services to Education | 11,450,000.00 | 11,450,000.00 | 2,257,103.15 | 6,129,608.40 | 53.5% | 5,320,391.60 |
| 70961 | Subsidiary Services to Education | 11,450,000.00 | 11,450,000.00 | 2,257,103.15 | 6,129,608.40 | 53.5% | 5,320,391.60 |
| 7097 | R&D Education | 533,950,000.00 | 533,950,000.00 | 153,727,771.49 | 360,661,168.50 | 67.5% | 173,288,831.50 |
| 70971 | R&D Education | 533,950,000.00 | 533,950,000.00 | 153,727,771.49 | 360,661,168.50 | 67.5% | 173,288,831.50 |
| 710 | Social Protection | 1,541,872,000.00 | 1,541,872,000.00 | 6,770,597.00 | 446,561,607.00 | 29.0% | 1,095,310,393.00 |
| 7104 | Family and Children | 600,000.00 | 600,000.00 | - | - | 0.0% | 600,000.00 |
| 71041 | Family and Children | 600,000.00 | 600,000.00 | - | - | 0.0% | 600,000.00 |
| 7107 | Social Exclusion N. E. C | 64,460,000.00 | 64,460,000.00 | 5,870,597.00 | 17,610,631.00 | 27.3% | 46,849,369.00 |
| 71071 | Social Exclusion N. E. C | 64,460,000.00 | 64,460,000.00 | 5,870,597.00 | 17,610,631.00 | 27.3% | 46,849,369.00 |
| 7108 | R&D Social Protection | 1,468,212,000.00 | 1,468,212,000.00 | - | 426,150,976.00 | 29.0% | 1,042,061,024.00 |
| 71081 | R&D Social Protection | 1,468,212,000.00 | 1,468,212,000.00 | - | 426,150,976.00 | 29.0% | 1,042,061,024.00 |
| 7109 | Social Protection N. E. C | 8,600,000.00 | 8,600,000.00 | 900,000.00 | 2,800,000.00 | 32.6% | 5,800,000.00 |
| 71091 | Social Protection N. E. C | 8,600,000.00 | 8,600,000.00 | 900,000.00 | 2,800,000.00 | 32.6% | 5,800,000.00 |

Table 11: Personnel Expenditure by Function

Keppi State Government Budget Performance Report 2021 Q3 - Personnel Expenditure by Functional Classification

| Code | Function | 2021 Original Budget | 2021 Revised Budget | 2021 Q3 Performance | 2021 Performance Year to Date (Q1-Q3) | % Performance Year to Date against 2021 Revised Budget | Balance (against Revised Budget) |
|-------------|---|--------------------------|--------------------------|-------------------------|---------------------------------------|--|----------------------------------|
| | Total Personnel Expenditure | 31,083,423,726.00 | 31,083,423,726.00 | 6,551,169,104.51 | 18,069,181,654.14 | 58.1% | 13,014,242,071.86 |
| 701 | General Public Service | 14,403,723,904.00 | 14,403,723,904.00 | 3,391,037,307.18 | 8,698,565,238.12 | 60.4% | 5,705,158,665.88 |
| 7011 | Executive & Legislative Organ, Financial Affairs and Ext | 2,323,852,997.00 | 2,323,852,997.00 | 474,784,407.64 | 1,271,975,430.16 | 54.7% | 1,051,877,566.84 |
| 70111 | Executive Organ and Legislative Organs | 2,319,466,799.00 | 2,319,466,799.00 | 474,055,374.62 | 1,269,418,814.59 | 54.7% | 1,050,047,984.41 |
| 70112 | Financial and Fiscal Affairs | 4,386,198.00 | 4,386,198.00 | 729,033.02 | 2,556,615.57 | 58.3% | 1,829,582.43 |
| 7013 | General Services | 11,908,996,907.00 | 11,908,996,907.00 | 2,878,205,981.80 | 7,312,078,564.91 | 61.4% | 4,596,918,342.09 |
| 70131 | General Personnel Services | 11,802,531,637.00 | 11,802,531,637.00 | 2,856,047,587.98 | 7,244,251,510.24 | 61.4% | 4,558,280,126.76 |
| 70133 | Other General Services | 106,465,270.00 | 106,465,270.00 | 22,158,393.82 | 67,827,054.67 | 63.7% | 38,638,215.33 |
| 7016 | General Public Services N.E.C | 170,874,000.00 | 170,874,000.00 | 38,046,917.74 | 114,511,243.05 | 67.0% | 56,362,756.95 |
| 70161 | General Public Services N.E.C | 170,874,000.00 | 170,874,000.00 | 38,046,917.74 | 114,511,243.05 | 67.0% | 56,362,756.95 |
| 703 | Public Order and Safety | 2,222,700,000.00 | 2,222,700,000.00 | 153,448,421.19 | 672,592,338.22 | 30.3% | 1,550,107,661.78 |
| 7033 | Justice & Law Courts | 2,222,700,000.00 | 2,222,700,000.00 | 153,448,421.19 | 672,592,338.22 | 30.3% | 1,550,107,661.78 |
| 70331 | Justice & Law Courts | 2,222,700,000.00 | 2,222,700,000.00 | 153,448,421.19 | 672,592,338.22 | 30.3% | 1,550,107,661.78 |
| 704 | Economic Affairs | 463,937,350.00 | 463,937,350.00 | 101,982,989.44 | 300,462,441.34 | 64.8% | 163,474,908.66 |
| 7041 | General Economic, Commercial and Labour Affairs | 130,437,350.00 | 130,437,350.00 | 33,472,826.30 | 84,381,071.05 | 64.7% | 46,056,278.95 |
| 70411 | General Economic and Commercial Affairs | 130,437,350.00 | 130,437,350.00 | 33,472,826.30 | 84,381,071.05 | 64.7% | 46,056,278.95 |
| 7042 | Agriculture, Forestry, Fishing and Hunting | 250,000,000.00 | 250,000,000.00 | 53,424,377.74 | 162,582,750.03 | 65.0% | 87,417,249.97 |
| 70421 | Agriculture | 250,000,000.00 | 250,000,000.00 | 53,424,377.74 | 162,582,750.03 | 65.0% | 87,417,249.97 |
| 7045 | Transport | 53,000,000.00 | 53,000,000.00 | 8,681,264.06 | 34,725,056.24 | 65.5% | 18,274,943.76 |
| 70454 | Air Transport | 53,000,000.00 | 53,000,000.00 | 8,681,264.06 | 34,725,056.24 | 65.5% | 18,274,943.76 |
| 7047 | Other Industries | 30,500,000.00 | 30,500,000.00 | 6,404,521.34 | 18,773,564.02 | 61.6% | 11,726,435.98 |
| 70473 | Tourism | 30,500,000.00 | 30,500,000.00 | 6,404,521.34 | 18,773,564.02 | 61.6% | 11,726,435.98 |
| 706 | Housing and Community Amenities | 11,025,000.00 | 11,025,000.00 | 2,505,876.03 | 7,080,127.35 | 64.2% | 3,944,872.65 |
| 7061 | Housing Development | 11,025,000.00 | 11,025,000.00 | 2,505,876.03 | 7,080,127.35 | 64.2% | 3,944,872.65 |
| 70611 | Housing Development | 11,025,000.00 | 11,025,000.00 | 2,505,876.03 | 7,080,127.35 | 64.2% | 3,944,872.65 |
| 707 | Health | 4,700,000,000.00 | 4,700,000,000.00 | 1,187,677,355.15 | 3,038,755,888.30 | 64.7% | 1,661,244,111.70 |
| 7073 | Hospital Services | 4,700,000,000.00 | 4,700,000,000.00 | 1,187,677,355.15 | 3,038,755,888.30 | 64.7% | 1,661,244,111.70 |
| 70731 | General Hospital Services | 4,700,000,000.00 | 4,700,000,000.00 | 1,187,677,355.15 | 3,038,755,888.30 | 64.7% | 1,661,244,111.70 |
| 709 | Education | 9,282,037,472.00 | 9,282,037,472.00 | 1,714,517,155.52 | 5,351,725,620.81 | 57.7% | 3,930,311,851.19 |
| 7091 | Pre-Primary and Primary Education | 2,652,317,444.00 | 2,652,317,444.00 | 337,524,508.98 | 1,389,538,423.05 | 52.4% | 1,262,779,020.95 |
| 70912 | Primary Education | 2,652,317,444.00 | 2,652,317,444.00 | 337,524,508.98 | 1,389,538,423.05 | 52.4% | 1,262,779,020.95 |
| 7092 | Secondary Education | 2,194,520,028.00 | 2,194,520,028.00 | 506,025,390.35 | 1,409,899,329.57 | 64.2% | 784,620,698.43 |
| 70922 | Senior Secondary | 2,194,520,028.00 | 2,194,520,028.00 | 506,025,390.35 | 1,409,899,329.57 | 64.2% | 784,620,698.43 |
| 7094 | Tertiary Education | 3,924,000,000.00 | 3,924,000,000.00 | 721,062,381.55 | 2,208,821,091.29 | 56.3% | 1,715,178,908.71 |
| 70941 | First Stage of Tertiary Education | 3,924,000,000.00 | 3,924,000,000.00 | 721,062,381.55 | 2,208,821,091.29 | 56.3% | 1,715,178,908.71 |
| 7096 | Subsidiary Services to Education | 7,200,000.00 | 7,200,000.00 | 1,577,103.15 | 4,205,608.40 | 58.4% | 2,994,391.60 |
| 70961 | Subsidiary Services to Education | 7,200,000.00 | 7,200,000.00 | 1,577,103.15 | 4,205,608.40 | 58.4% | 2,994,391.60 |
| 7097 | R&D Education | 504,000,000.00 | 504,000,000.00 | 148,327,771.49 | 339,261,168.50 | 67.3% | 164,738,831.50 |
| 70971 | R&D Education | 504,000,000.00 | 504,000,000.00 | 148,327,771.49 | 339,261,168.50 | 67.3% | 164,738,831.50 |

Table 12: Overhead Expenditure by Function

Keppi State Government Budget Performance Report 2021 Q3 - Overhead Expenditure by Functional Classification

| Code | Function | 2021 Original Budget | 2021 Revised Budget | 2021 Q3 Performance | 2021 Performance Year to Date (Q1-Q3) | % Performance Year to Date against 2021 Revised Budget | Balance (against Revised Budget) |
|-------|--|--------------------------|--------------------------|-------------------------|---------------------------------------|--|----------------------------------|
| | Total Overhead Expenditure | 13,730,907,684.00 | 14,430,907,684.00 | 2,762,064,619.43 | 7,500,885,149.58 | 52.0% | 6,930,022,534.42 |
| 701 | General Public Service | 7,711,599,780.00 | 8,411,599,780.00 | 2,181,840,981.20 | 5,305,612,390.15 | 63.1% | 3,105,987,389.85 |
| 7011 | Executive & Legislative Organ, Financial Affairs and Exte | 6,024,691,472.00 | 6,724,691,472.00 | 1,731,666,732.20 | 4,461,342,395.15 | 66.3% | 2,263,349,076.85 |
| 70111 | Executive Organ and Legislative Organs | 4,816,750,780.00 | 5,516,750,780.00 | 1,491,456,592.00 | 3,711,970,992.00 | 67.3% | 1,804,779,788.00 |
| 70112 | Financial and Fiscal Affairs | 1,207,940,692.00 | 1,207,940,692.00 | 240,210,140.20 | 749,371,403.15 | 62.0% | 458,569,288.85 |
| 7013 | General Services | 1,686,908,308.00 | 1,686,908,308.00 | 450,174,249.00 | 844,269,995.00 | 50.0% | 842,638,313.00 |
| 70131 | General Personnel Services | 97,560,000.00 | 97,560,000.00 | 8,280,000.00 | 48,337,146.00 | 49.5% | 49,222,854.00 |
| 70132 | Overall Planning and Statistical Services | 36,900,000.00 | 36,900,000.00 | 4,371,999.00 | 26,456,099.00 | 71.7% | 10,443,901.00 |
| 70133 | Other General Services | 1,552,448,308.00 | 1,552,448,308.00 | 437,522,250.00 | 769,476,750.00 | 49.6% | 782,971,558.00 |
| 703 | Public Order and Safety | 1,051,924,000.00 | 1,051,924,000.00 | 139,305,475.00 | 412,378,375.00 | 39.2% | 639,545,625.00 |
| 7033 | Justice & Law Courts | 1,051,924,000.00 | 1,051,924,000.00 | 139,305,475.00 | 412,378,375.00 | 39.2% | 639,545,625.00 |
| 70331 | Justice & Law Courts | 1,051,924,000.00 | 1,051,924,000.00 | 139,305,475.00 | 412,378,375.00 | 39.2% | 639,545,625.00 |
| 704 | Economic Affairs | 684,508,000.00 | 684,508,000.00 | 23,291,200.00 | 77,373,700.00 | 11.3% | 607,134,300.00 |
| 7041 | General Economic, Commercial and Labour Affairs | 286,500,000.00 | 286,500,000.00 | 1,935,000.00 | 5,160,000.00 | 1.8% | 281,340,000.00 |
| 70411 | General Economic and Commercial Affairs | 286,500,000.00 | 286,500,000.00 | 1,935,000.00 | 5,160,000.00 | 1.8% | 281,340,000.00 |
| 7042 | Agriculture, Forestry, Fishing and Hunting | 23,240,000.00 | 23,240,000.00 | 5,203,000.00 | 13,153,000.00 | 56.6% | 10,087,000.00 |
| 70421 | Agriculture | 20,600,000.00 | 20,600,000.00 | 4,603,000.00 | 11,453,000.00 | 55.6% | 9,147,000.00 |
| 70422 | Forestry | 2,640,000.00 | 2,640,000.00 | 600,000.00 | 1,700,000.00 | 64.4% | 940,000.00 |
| 7043 | Fuel and Energy | 3,818,000.00 | 3,818,000.00 | 898,000.00 | 2,718,000.00 | 71.2% | 1,100,000.00 |
| 70435 | Electricity | 3,818,000.00 | 3,818,000.00 | 898,000.00 | 2,718,000.00 | 71.2% | 1,100,000.00 |
| 7044 | Mining, Manufacturing and Construction | 25,100,000.00 | 25,100,000.00 | 2,039,000.00 | 9,920,000.00 | 39.5% | 15,180,000.00 |
| 70443 | Construction | 25,100,000.00 | 25,100,000.00 | 2,039,000.00 | 9,920,000.00 | 39.5% | 15,180,000.00 |
| 7045 | Transport | 247,500,000.00 | 247,500,000.00 | 9,700,000.00 | 36,040,000.00 | 14.6% | 211,460,000.00 |
| 70454 | Air Transport | 247,500,000.00 | 247,500,000.00 | 9,700,000.00 | 36,040,000.00 | 14.6% | 211,460,000.00 |
| 7046 | Communication | 79,300,000.00 | 79,300,000.00 | 1,800,000.00 | 5,400,000.00 | 6.8% | 73,900,000.00 |
| 70460 | Communication | 79,300,000.00 | 79,300,000.00 | 1,800,000.00 | 5,400,000.00 | 6.8% | 73,900,000.00 |
| 7047 | Other Industries | 1,800,000.00 | 1,800,000.00 | 440,000.00 | 1,330,000.00 | 73.9% | 470,000.00 |
| 70473 | Tourism | 1,800,000.00 | 1,800,000.00 | 440,000.00 | 1,330,000.00 | 73.9% | 470,000.00 |
| 7048 | R&D Economic Affairs | 11,450,000.00 | 11,450,000.00 | 1,276,200.00 | 3,652,700.00 | 31.9% | 7,797,300.00 |
| 70481 | R&D General Economic, Commercial and Labour Affairs | 11,450,000.00 | 11,450,000.00 | 1,276,200.00 | 3,652,700.00 | 31.9% | 7,797,300.00 |
| 7049 | Economic Affairs N. E. C | 5,800,000.00 | 5,800,000.00 | - | - | 0.0% | 5,800,000.00 |
| 70491 | Economic Affairs N. E. C | 5,800,000.00 | 5,800,000.00 | - | - | 0.0% | 5,800,000.00 |
| 705 | Environmental Protection | 29,977,500.00 | 29,977,500.00 | 5,807,000.00 | 15,995,000.00 | 53.4% | 13,982,500.00 |
| 7054 | Protection of Biodiversity and Landscape | 16,392,500.00 | 16,392,500.00 | 2,945,000.00 | 7,410,000.00 | 45.2% | 8,982,500.00 |
| 70541 | Protection of Biodiversity and Landscape | 16,392,500.00 | 16,392,500.00 | 2,945,000.00 | 7,410,000.00 | 45.2% | 8,982,500.00 |
| 7056 | Environmental Protection N.E.C. | 13,585,000.00 | 13,585,000.00 | 2,862,000.00 | 8,585,000.00 | 63.2% | 5,000,000.00 |
| 70561 | Environmental Protection N.E.C. | 13,585,000.00 | 13,585,000.00 | 2,862,000.00 | 8,585,000.00 | 63.2% | 5,000,000.00 |
| 706 | Housing and Community Amenities | 226,965,000.00 | 226,965,000.00 | 42,975,952.90 | 115,042,952.90 | 50.7% | 111,922,047.10 |
| 7061 | Housing Development | 39,150,000.00 | 39,150,000.00 | 4,507,000.00 | 9,847,000.00 | 25.2% | 29,303,000.00 |
| 70611 | Housing Development | 39,150,000.00 | 39,150,000.00 | 4,507,000.00 | 9,847,000.00 | 25.2% | 29,303,000.00 |
| 7062 | Community Development | 3,180,000.00 | 3,180,000.00 | - | - | 0.0% | 3,180,000.00 |
| 70621 | Community Development | 3,180,000.00 | 3,180,000.00 | - | - | 0.0% | 3,180,000.00 |
| 7063 | Water Supply | 184,635,000.00 | 184,635,000.00 | 38,468,952.90 | 105,195,952.90 | 57.0% | 79,439,047.10 |
| 70631 | Water Supply | 184,635,000.00 | 184,635,000.00 | 38,468,952.90 | 105,195,952.90 | 57.0% | 79,439,047.10 |

| Code | Function | 2021 Original Budget | 2021 Revised Budget | 2021 Q3 Performance | 2021 Performance Year to Date (Q1-Q3) | % Performance Year to Date against 2021 Revised Budget | Balance (against Revised Budget) |
|-------------|---|-------------------------|-------------------------|-----------------------|---------------------------------------|--|----------------------------------|
| 707 | Health | 1,290,273,404.00 | 1,290,273,404.00 | 73,511,000.00 | 261,059,200.00 | 20.2% | 1,029,214,204.00 |
| 7072 | Outpatient Services | 52,300,000.00 | 52,300,000.00 | 13,404,000.00 | 48,526,000.00 | 92.8% | 3,774,000.00 |
| 70721 | General Medical Services | 52,300,000.00 | 52,300,000.00 | 13,404,000.00 | 48,526,000.00 | 92.8% | 3,774,000.00 |
| 7073 | Hospital Services | 1,019,323,404.00 | 1,019,323,404.00 | 55,137,000.00 | 199,128,200.00 | 19.5% | 820,195,204.00 |
| 70731 | General Hospital Services | 992,423,404.00 | 992,423,404.00 | 46,178,500.00 | 177,088,700.00 | 17.8% | 815,334,704.00 |
| 70733 | Medical and Maternity Services | 7,000,000.00 | 7,000,000.00 | 2,380,000.00 | 6,185,000.00 | 88.4% | 815,000.00 |
| 70734 | Nursing and Convalescent Services | 19,900,000.00 | 19,900,000.00 | 6,578,500.00 | 15,854,500.00 | 79.7% | 4,045,500.00 |
| 7074 | Public Health Services | 192,250,000.00 | 192,250,000.00 | 300,000.00 | 925,000.00 | 0.5% | 191,325,000.00 |
| 70741 | Public Health Services | 192,250,000.00 | 192,250,000.00 | 300,000.00 | 925,000.00 | 0.5% | 191,325,000.00 |
| 7075 | R&D Health | 1,000,000.00 | 1,000,000.00 | 200,000.00 | 410,000.00 | 41.0% | 590,000.00 |
| 70751 | R&D Health | 1,000,000.00 | 1,000,000.00 | 200,000.00 | 410,000.00 | 41.0% | 590,000.00 |
| 7076 | Health N. E. C | 25,400,000.00 | 25,400,000.00 | 4,470,000.00 | 12,070,000.00 | 47.5% | 13,330,000.00 |
| 70761 | Health N. E. C | 25,400,000.00 | 25,400,000.00 | 4,470,000.00 | 12,070,000.00 | 47.5% | 13,330,000.00 |
| 708 | Recreation, Culture and Religion | 296,500,000.00 | 296,500,000.00 | 31,162,520.00 | 88,434,170.00 | 29.8% | 208,065,830.00 |
| 7081 | Recreational and Sporting Services | 132,300,000.00 | 132,300,000.00 | 1,250,000.00 | 13,550,000.00 | 10.2% | 118,750,000.00 |
| 70811 | Recreational and Sporting Services | 132,300,000.00 | 132,300,000.00 | 1,250,000.00 | 13,550,000.00 | 10.2% | 118,750,000.00 |
| 7082 | Cultural Services | 73,400,000.00 | 73,400,000.00 | 10,871,520.00 | 25,827,170.00 | 35.2% | 47,572,830.00 |
| 70821 | Cultural Services | 73,400,000.00 | 73,400,000.00 | 10,871,520.00 | 25,827,170.00 | 35.2% | 47,572,830.00 |
| 7083 | Broadcasting and Publishing Services | 22,400,000.00 | 22,400,000.00 | 3,605,500.00 | 13,511,000.00 | 60.3% | 8,889,000.00 |
| 70831 | Broadcasting and Publishing Services | 22,400,000.00 | 22,400,000.00 | 3,605,500.00 | 13,511,000.00 | 60.3% | 8,889,000.00 |
| 7084 | Religious and Other Community Services | 68,400,000.00 | 68,400,000.00 | 15,435,500.00 | 35,546,000.00 | 52.0% | 32,854,000.00 |
| 70841 | Religious and Other Community Services | 68,400,000.00 | 68,400,000.00 | 15,435,500.00 | 35,546,000.00 | 52.0% | 32,854,000.00 |
| 709 | Education | 2,405,700,000.00 | 2,405,700,000.00 | 259,109,893.33 | 1,209,708,730.53 | 50.3% | 1,195,991,269.47 |
| 7091 | Pre-Primary and Primary Education | 1,689,560,000.00 | 1,689,560,000.00 | 95,040,900.00 | 813,360,700.00 | 48.1% | 876,199,300.00 |
| 70912 | Primary Education | 1,689,560,000.00 | 1,689,560,000.00 | 95,040,900.00 | 813,360,700.00 | 48.1% | 876,199,300.00 |
| 7092 | Secondary Education | 200,110,000.00 | 200,110,000.00 | 38,969,500.00 | 131,559,300.00 | 65.7% | 68,550,700.00 |
| 70922 | Senior Secondary | 200,110,000.00 | 200,110,000.00 | 38,969,500.00 | 131,559,300.00 | 65.7% | 68,550,700.00 |
| 7094 | Tertiary Education | 482,520,000.00 | 482,520,000.00 | 119,094,493.33 | 241,864,730.53 | 50.1% | 240,655,269.47 |
| 70941 | First Stage of Tertiary Education | 141,900,000.00 | 141,900,000.00 | 39,322,772.00 | 65,130,670.00 | 45.9% | 76,769,330.00 |
| 70942 | Second Stage of Tertiary Education | 340,620,000.00 | 340,620,000.00 | 79,771,721.33 | 176,734,060.53 | 51.9% | 163,885,939.47 |
| 7096 | Subsidiary Services to Education | 3,860,000.00 | 3,860,000.00 | 605,000.00 | 1,774,000.00 | 46.0% | 2,086,000.00 |
| 70961 | Subsidiary Services to Education | 3,860,000.00 | 3,860,000.00 | 605,000.00 | 1,774,000.00 | 46.0% | 2,086,000.00 |
| 7097 | R&D Education | 29,650,000.00 | 29,650,000.00 | 5,400,000.00 | 21,150,000.00 | 71.3% | 8,500,000.00 |
| 70971 | R&D Education | 29,650,000.00 | 29,650,000.00 | 5,400,000.00 | 21,150,000.00 | 71.3% | 8,500,000.00 |
| 710 | Social Protection | 33,460,000.00 | 33,460,000.00 | 5,060,597.00 | 15,280,631.00 | 45.7% | 18,179,369.00 |
| 7104 | Family and Children | 600,000.00 | 600,000.00 | - | - | 0.0% | 600,000.00 |
| 71041 | Family and Children | 600,000.00 | 600,000.00 | - | - | 0.0% | 600,000.00 |
| 7107 | Social Exclusion N. E. C | 29,260,000.00 | 29,260,000.00 | 4,160,597.00 | 12,480,631.00 | 42.7% | 16,779,369.00 |
| 71071 | Social Exclusion N. E. C | 29,260,000.00 | 29,260,000.00 | 4,160,597.00 | 12,480,631.00 | 42.7% | 16,779,369.00 |
| 7109 | Social Protection N. E. C | 3,600,000.00 | 3,600,000.00 | 900,000.00 | 2,800,000.00 | 77.8% | 800,000.00 |
| 71091 | Social Protection N. E. C | 3,600,000.00 | 3,600,000.00 | 900,000.00 | 2,800,000.00 | 77.8% | 800,000.00 |

Table 13: Capital Expenditure by Function

Keppi State Government Budget Performance Report 2021 Q3 - Capital Expenditure by Functional Classification

| Code | Function | 2021 Original Budget | 2021 Revised Budget | 2021 Q3 Performance | 2021 Performance Year to Date (Q1-Q3) | % Performance Year to Date against 2021 Revised Budget | Balance (against Revised Budget) |
|-------------|---|--------------------------|--------------------------|-------------------------|---------------------------------------|--|----------------------------------|
| | Total Capital Expenditure | 92,010,230,333.00 | 90,960,230,333.00 | 7,956,072,929.87 | 16,783,161,782.57 | 18.2% | 74,177,068,550.43 |
| 701 | General Public Service | 30,983,601,826.00 | 30,983,601,826.00 | 4,671,395,204.25 | 7,575,680,855.75 | 24.5% | 23,407,920,970.25 |
| 7011 | Executive & Legislative Organ, Financial Affairs and Ext | 4,756,735,380.00 | 4,756,735,380.00 | 208,743,201.00 | 673,649,548.00 | 14.2% | 4,083,085,832.00 |
| 70111 | Executive Organ and Legislative Organs | 2,142,735,380.00 | 2,142,735,380.00 | - | - | 0.0% | 2,142,735,380.00 |
| 70112 | Financial and Fiscal Affairs | 2,614,000,000.00 | 2,614,000,000.00 | 208,743,201.00 | 673,649,548.00 | 25.8% | 1,940,350,452.00 |
| 7013 | General Services | 26,005,866,446.00 | 26,005,866,446.00 | 4,462,652,003.25 | 6,902,031,307.75 | 26.5% | 19,103,835,138.25 |
| 70131 | General Personnel Services | 5,003,000,000.00 | 5,003,000,000.00 | 11,700,000.00 | 146,147,338.72 | 2.9% | 4,856,852,661.28 |
| 70132 | Overall Planning and Statistical Services | 2,382,261,446.00 | 2,382,261,446.00 | 33,071,000.00 | 44,425,000.00 | 1.9% | 2,337,836,446.00 |
| 70133 | Other General Services | 18,620,605,000.00 | 18,620,605,000.00 | 4,417,881,003.25 | 6,711,458,969.03 | 36.0% | 11,909,146,030.97 |
| 7014 | Basic Research | 200,000,000.00 | 200,000,000.00 | - | - | 0.0% | 200,000,000.00 |
| 70141 | Basic Research | 200,000,000.00 | 200,000,000.00 | - | - | 0.0% | 200,000,000.00 |
| 7016 | General Public Services N.E.C | 21,000,000.00 | 21,000,000.00 | - | - | 0.0% | 21,000,000.00 |
| 70161 | General Public Services N.E.C | 21,000,000.00 | 21,000,000.00 | - | - | 0.0% | 21,000,000.00 |
| 703 | Public Order and Safety | 2,000,000,000.00 | 2,000,000,000.00 | - | 32,950,000.00 | 1.6% | 1,967,050,000.00 |
| 7032 | Fire Protection Services | 328,000,000.00 | 328,000,000.00 | - | 9,200,000.00 | 2.8% | 318,800,000.00 |
| 70321 | Fire Protection Services | 328,000,000.00 | 328,000,000.00 | - | 9,200,000.00 | 2.8% | 318,800,000.00 |
| 7033 | Justice & Law Courts | 1,672,000,000.00 | 1,672,000,000.00 | - | 23,750,000.00 | 1.4% | 1,648,250,000.00 |
| 70331 | Justice & Law Courts | 1,672,000,000.00 | 1,672,000,000.00 | - | 23,750,000.00 | 1.4% | 1,648,250,000.00 |
| 704 | Economic Affairs | 24,257,537,363.00 | 24,257,537,363.00 | 1,819,093,297.14 | 4,068,593,684.79 | 16.8% | 20,188,943,678.21 |
| 7041 | General Economic, Commercial and Labour Affairs | 2,682,000,000.00 | 2,682,000,000.00 | - | 55,000,000.00 | 2.1% | 2,627,000,000.00 |
| 70411 | General Economic and Commercial Affairs | 2,682,000,000.00 | 2,682,000,000.00 | - | 55,000,000.00 | 2.1% | 2,627,000,000.00 |
| 7042 | Agriculture, Forestry, Fishing and Hunting | 10,056,537,363.00 | 10,056,537,363.00 | 145,000,000.00 | 198,000,000.00 | 2.0% | 9,858,537,363.00 |
| 70421 | Agriculture | 10,016,537,363.00 | 10,016,537,363.00 | 145,000,000.00 | 198,000,000.00 | 2.0% | 9,818,537,363.00 |
| 70423 | Fishing and Hunting | 40,000,000.00 | 40,000,000.00 | - | - | 0.0% | 40,000,000.00 |
| 7044 | Mining, Manufacturing and Construction | 10,815,000,000.00 | 10,815,000,000.00 | 1,596,725,297.14 | 3,565,425,684.79 | 33.0% | 7,249,574,315.21 |
| 70443 | Construction | 10,815,000,000.00 | 10,815,000,000.00 | 1,596,725,297.14 | 3,565,425,684.79 | 33.0% | 7,249,574,315.21 |
| 7045 | Transport | 634,000,000.00 | 634,000,000.00 | 77,368,000.00 | 250,168,000.00 | 39.5% | 383,832,000.00 |
| 70454 | Air Transport | 634,000,000.00 | 634,000,000.00 | 77,368,000.00 | 250,168,000.00 | 39.5% | 383,832,000.00 |
| 7047 | Other Industries | 50,000,000.00 | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 70472 | Hotel and Restaurants | 50,000,000.00 | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 7048 | R&D Economic Affairs | 10,000,000.00 | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 70482 | R&D Agriculture, Forestry, Fishing and Hunting | 10,000,000.00 | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 7049 | Economic Affairs N. E. C | 10,000,000.00 | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 70491 | Economic Affairs N. E. C | 10,000,000.00 | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |

| Code | Function | 2021 Original Budget | 2021 Revised Budget | 2021 Q3 Performance | 2021 Performance Year to Date (Q1-Q3) | % Performance Year to Date against 2021 Revised Budget | Balance (against Revised Budget) |
|-------------|---|--------------------------|--------------------------|-----------------------|---------------------------------------|--|----------------------------------|
| 705 | Environmental Protection | 1,045,000,000.00 | 1,045,000,000.00 | - | 30,500,000.00 | 2.9% | 1,014,500,000.00 |
| 7051 | Waste Management | 100,000,000.00 | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 70511 | Waste Management | 100,000,000.00 | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 7052 | Waste Water Management | 10,000,000.00 | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 70521 | Waste Water Management | 10,000,000.00 | 10,000,000.00 | - | - | 0.0% | 10,000,000.00 |
| 7053 | Pollution Abatement | 100,000,000.00 | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 70531 | Pollution Abatement | 100,000,000.00 | 100,000,000.00 | - | - | 0.0% | 100,000,000.00 |
| 7054 | Protection of Biodiversity and Landscape | 34,000,000.00 | 34,000,000.00 | - | - | 0.0% | 34,000,000.00 |
| 70541 | Protection of Biodiversity and Landscape | 34,000,000.00 | 34,000,000.00 | - | - | 0.0% | 34,000,000.00 |
| 7055 | R&D Environmental Protection | 801,000,000.00 | 801,000,000.00 | - | 30,500,000.00 | 3.8% | 770,500,000.00 |
| 70551 | R&D Environmental Protection | 801,000,000.00 | 801,000,000.00 | - | 30,500,000.00 | 3.8% | 770,500,000.00 |
| 706 | Housing and Community Amenities | 3,860,000,000.00 | 3,860,000,000.00 | 296,159,191.45 | 1,438,854,138.55 | 37.3% | 2,421,145,861.45 |
| 7063 | Water Supply | 3,801,000,000.00 | 3,801,000,000.00 | 296,159,191.45 | 1,438,854,138.55 | 37.9% | 2,362,145,861.45 |
| 70631 | Water Supply | 3,801,000,000.00 | 3,801,000,000.00 | 296,159,191.45 | 1,438,854,138.55 | 37.9% | 2,362,145,861.45 |
| 7064 | Street Lighting | 59,000,000.00 | 59,000,000.00 | - | - | 0.0% | 59,000,000.00 |
| 70641 | Street lighting | 59,000,000.00 | 59,000,000.00 | - | - | 0.0% | 59,000,000.00 |
| 707 | Health | 6,889,879,144.00 | 5,839,879,144.00 | 263,084,526.03 | 502,445,154.09 | 7.3% | 5,337,433,989.91 |
| 7072 | Outpatient Services | 1,834,448,303.00 | 1,834,448,303.00 | 263,084,526.03 | 502,445,154.09 | 27.4% | 1,332,003,148.91 |
| 70721 | General Medical Services | 1,754,090,570.00 | 1,754,090,570.00 | 263,084,526.03 | 502,445,154.09 | 28.6% | 1,251,645,415.91 |
| 70722 | Specialized Medical Services | 30,357,733.00 | 30,357,733.00 | - | - | 0.0% | 30,357,733.00 |
| 70723 | Dental Services | 50,000,000.00 | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 7073 | Hospital Services | 3,444,706,279.00 | 2,394,706,279.00 | - | - | 0.0% | 2,394,706,279.00 |
| 70731 | General Hospital Services | 2,795,816,455.00 | 1,745,816,455.00 | - | - | 0.0% | 1,745,816,455.00 |
| 70733 | Medical and Maternity Services | 648,889,824.00 | 648,889,824.00 | - | - | 0.0% | 648,889,824.00 |
| 7074 | Public Health Services | 450,000,000.00 | 450,000,000.00 | - | - | 0.0% | 450,000,000.00 |
| 70741 | Public Health Services | 450,000,000.00 | 450,000,000.00 | - | - | 0.0% | 450,000,000.00 |
| 7075 | R&D Health | 50,000,000.00 | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 70751 | R&D Health | 50,000,000.00 | 50,000,000.00 | - | - | 0.0% | 50,000,000.00 |
| 7076 | Health N. E. C | 1,110,724,562.00 | 1,110,724,562.00 | - | - | 0.0% | 1,110,724,562.00 |
| 70761 | Health N. E. C | 1,110,724,562.00 | 1,110,724,562.00 | - | - | 0.0% | 1,110,724,562.00 |
| 708 | Recreation, Culture and Religion | 1,861,000,000.00 | 1,861,000,000.00 | 6,195,000.00 | 46,195,000.00 | 2.5% | 1,814,805,000.00 |
| 7081 | Recreational and Sporting Services | 1,672,000,000.00 | 1,672,000,000.00 | 6,195,000.00 | 46,195,000.00 | 2.8% | 1,625,805,000.00 |
| 70811 | Recreational and Sporting Services | 1,672,000,000.00 | 1,672,000,000.00 | 6,195,000.00 | 46,195,000.00 | 2.8% | 1,625,805,000.00 |
| 7082 | Cultural Services | 180,000,000.00 | 180,000,000.00 | - | - | 0.0% | 180,000,000.00 |
| 70821 | Cultural Services | 180,000,000.00 | 180,000,000.00 | - | - | 0.0% | 180,000,000.00 |
| 7086 | Recreation, Culture and Religion N. E. C | 9,000,000.00 | 9,000,000.00 | - | - | 0.0% | 9,000,000.00 |
| 70861 | Recreation, Culture and Religion N. E. C | 9,000,000.00 | 9,000,000.00 | - | - | 0.0% | 9,000,000.00 |
| 709 | Education | 19,640,000,000.00 | 19,640,000,000.00 | 900,145,711.00 | 2,661,791,973.39 | 13.6% | 16,978,208,026.61 |
| 7091 | Pre-Primary and Primary Education | 14,520,000,000.00 | 14,520,000,000.00 | 421,188,711.00 | 2,133,425,973.39 | 14.7% | 12,386,574,026.61 |
| 70912 | Primary Education | 14,520,000,000.00 | 14,520,000,000.00 | 421,188,711.00 | 2,133,425,973.39 | 14.7% | 12,386,574,026.61 |
| 7094 | Tertiary Education | 5,120,000,000.00 | 5,120,000,000.00 | 478,957,000.00 | 528,366,000.00 | 10.3% | 4,591,634,000.00 |
| 70941 | First Stage of Tertiary Education | 5,120,000,000.00 | 5,120,000,000.00 | 478,957,000.00 | 528,366,000.00 | 10.3% | 4,591,634,000.00 |
| 710 | Social Protection | 1,473,212,000.00 | 1,473,212,000.00 | - | 426,150,976.00 | 28.9% | 1,047,061,024.00 |
| 7108 | R&D Social Protection | 1,468,212,000.00 | 1,468,212,000.00 | - | 426,150,976.00 | 29.0% | 1,042,061,024.00 |
| 71081 | R&D Social Protection | 1,468,212,000.00 | 1,468,212,000.00 | - | 426,150,976.00 | 29.0% | 1,042,061,024.00 |
| 7109 | Social Protection N. E. C | 5,000,000.00 | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |
| 71091 | Social Protection N. E. C | 5,000,000.00 | 5,000,000.00 | - | - | 0.0% | 5,000,000.00 |

Table 14: Other Expenditure by Function

Kebbi State Government Budget Performance Report 2021 Q3 - Other Expenditure by Functional Classification

| Code | Function | 2021 Original Budget | 2021 Revised Budget | 2021 Q3 Performance | 2021 Performance Year to Date (Q1-Q3) | % Performance Year to Date against 2021 Revised Budget | Balance (against Revised Budget) |
|-------------|--|-------------------------|-------------------------|-------------------------|---------------------------------------|--|----------------------------------|
| | Total Other Expenditure | 4,819,708,376.00 | 5,169,708,376.00 | 1,933,513,694.69 | 3,196,550,710.99 | 61.8% | 1,973,157,665.01 |
| 701 | General Public Service | 4,433,250,876.00 | 4,783,250,876.00 | 1,873,440,156.44 | 3,109,743,972.74 | 65.0% | 1,673,506,903.26 |
| 7011 | Executive & Legislative Organ, Financial Affairs and External Relations | 801,989,999.00 | 1,151,989,999.00 | 238,261,000.00 | 534,961,020.00 | 46.4% | 617,028,979.00 |
| 70111 | Executive Organ and Legislative Organs | 801,639,999.00 | 1,151,639,999.00 | 238,245,000.00 | 534,834,000.00 | 46.4% | 616,805,999.00 |
| 70112 | Financial and Fiscal Affairs | 350,000.00 | 350,000.00 | 16,000.00 | 127,020.00 | 36.3% | 222,980.00 |
| 7013 | General Services | 927,876,000.00 | 927,876,000.00 | 482,475,189.22 | 916,269,102.57 | 98.7% | 11,606,897.43 |
| 70131 | General Personnel Services | 25,980,000.00 | 25,980,000.00 | 7,135,000.00 | 25,355,000.00 | 97.6% | 625,000.00 |
| 70132 | Overall Planning and Statistical Services | 1,000,000.00 | 1,000,000.00 | 658,000.00 | 658,000.00 | 65.8% | 342,000.00 |
| 70133 | Other General Services | 900,896,000.00 | 900,896,000.00 | 474,682,189.22 | 890,256,102.57 | 98.8% | 10,639,897.43 |
| 7017 | Public Debt Transactions | 2,703,384,877.00 | 2,703,384,877.00 | 1,152,703,967.22 | 1,658,513,850.17 | 61.3% | 1,044,871,026.83 |
| 70171 | Public Debt Transactions | 2,703,384,877.00 | 2,703,384,877.00 | 1,152,703,967.22 | 1,658,513,850.17 | 61.3% | 1,044,871,026.83 |
| 703 | Public Order and Safety | 243,700,000.00 | 243,700,000.00 | 50,600,000.00 | 51,450,000.00 | 21.1% | 192,250,000.00 |
| 7033 | Justice & Law Courts | 243,700,000.00 | 243,700,000.00 | 50,600,000.00 | 51,450,000.00 | 21.1% | 192,250,000.00 |
| 70331 | Justice & Law Courts | 243,700,000.00 | 243,700,000.00 | 50,600,000.00 | 51,450,000.00 | 21.1% | 192,250,000.00 |
| 704 | Economic Affairs | 8,700,000.00 | 8,700,000.00 | 640,000.00 | 1,595,000.00 | 18.3% | 7,105,000.00 |
| 7041 | General Economic, Commercial and Labour Affairs | 5,500,000.00 | 5,500,000.00 | - | 645,000.00 | 11.7% | 4,855,000.00 |
| 70411 | General Economic and Commercial Affairs | 5,500,000.00 | 5,500,000.00 | - | 645,000.00 | 11.7% | 4,855,000.00 |
| 7042 | Agriculture, Forestry, Fishing and Hunting | 600,000.00 | 600,000.00 | 330,000.00 | 330,000.00 | 55.0% | 270,000.00 |
| 70421 | Agriculture | 500,000.00 | 500,000.00 | 280,000.00 | 280,000.00 | 56.0% | 220,000.00 |
| 70422 | Forestry | 100,000.00 | 100,000.00 | 50,000.00 | 50,000.00 | 50.0% | 50,000.00 |
| 7044 | Mining, Manufacturing and Construction | 200,000.00 | 200,000.00 | - | - | 0.0% | 200,000.00 |
| 70443 | Construction | 200,000.00 | 200,000.00 | - | - | 0.0% | 200,000.00 |
| 7045 | Transport | 2,000,000.00 | 2,000,000.00 | 300,000.00 | 600,000.00 | 30.0% | 1,400,000.00 |
| 70454 | Air Transport | 2,000,000.00 | 2,000,000.00 | 300,000.00 | 600,000.00 | 30.0% | 1,400,000.00 |
| 7046 | Communication | 100,000.00 | 100,000.00 | - | - | 0.0% | 100,000.00 |
| 70460 | Communication | 100,000.00 | 100,000.00 | - | - | 0.0% | 100,000.00 |
| 7047 | Other Industries | 50,000.00 | 50,000.00 | 10,000.00 | 20,000.00 | 40.0% | 30,000.00 |
| 70473 | Tourism | 50,000.00 | 50,000.00 | 10,000.00 | 20,000.00 | 40.0% | 30,000.00 |
| 7048 | R&D Economic Affairs | 50,000.00 | 50,000.00 | - | - | 0.0% | 50,000.00 |
| 70481 | R&D General Economic, Commercial and Labour Affairs | 50,000.00 | 50,000.00 | - | - | 0.0% | 50,000.00 |
| 7049 | Economic Affairs N. E. C | 200,000.00 | 200,000.00 | - | - | 0.0% | 200,000.00 |
| 70491 | Economic Affairs N. E. C | 200,000.00 | 200,000.00 | - | - | 0.0% | 200,000.00 |

| Code | Function | 2021 Original Budget | 2021 Revised Budget | 2021 Q3 Performance | 2021 Performance Year to Date (Q1-Q3) | % Performance Year to Date against 2021 Revised Budget | Balance (against Revised Budget) |
|-------------|---|----------------------|----------------------|---------------------|---------------------------------------|--|----------------------------------|
| 705 | Environmental Protection | 457,500.00 | 457,500.00 | 65,000.00 | 105,000.00 | 23.0% | 352,500.00 |
| 7054 | Protection of Biodiversity and Landscape | 257,500.00 | 257,500.00 | - | - | 0.0% | 257,500.00 |
| 70541 | Protection of Biodiversity and Landscape | 257,500.00 | 257,500.00 | - | - | 0.0% | 257,500.00 |
| 7056 | Environmental Protection N.E.C. | 200,000.00 | 200,000.00 | 65,000.00 | 105,000.00 | 52.5% | 95,000.00 |
| 70561 | Environmental Protection N.E.C. | 200,000.00 | 200,000.00 | 65,000.00 | 105,000.00 | 52.5% | 95,000.00 |
| 706 | Housing and Community Amenities | 2,550,000.00 | 2,550,000.00 | 210,000.00 | 1,350,000.00 | 52.9% | 1,200,000.00 |
| 7061 | Housing Development | 450,000.00 | 450,000.00 | 30,000.00 | 90,000.00 | 20.0% | 360,000.00 |
| 70611 | Housing Development | 450,000.00 | 450,000.00 | 30,000.00 | 90,000.00 | 20.0% | 360,000.00 |
| 7062 | Community Development | 100,000.00 | 100,000.00 | - | - | 0.0% | 100,000.00 |
| 70621 | Community Development | 100,000.00 | 100,000.00 | - | - | 0.0% | 100,000.00 |
| 7063 | Water Supply | 2,000,000.00 | 2,000,000.00 | 180,000.00 | 1,260,000.00 | 63.0% | 740,000.00 |
| 70631 | Water Supply | 2,000,000.00 | 2,000,000.00 | 180,000.00 | 1,260,000.00 | 63.0% | 740,000.00 |
| 707 | Health | 12,950,000.00 | 12,950,000.00 | 1,112,000.00 | 1,642,000.00 | 12.7% | 11,308,000.00 |
| 7072 | Outpatient Services | 700,000.00 | 700,000.00 | 277,000.00 | 277,000.00 | 39.6% | 423,000.00 |
| 70721 | General Medical Services | 700,000.00 | 700,000.00 | 277,000.00 | 277,000.00 | 39.6% | 423,000.00 |
| 7073 | Hospital Services | 12,000,000.00 | 12,000,000.00 | 805,000.00 | 1,305,000.00 | 10.9% | 10,695,000.00 |
| 70731 | General Hospital Services | 11,500,000.00 | 11,500,000.00 | 400,000.00 | 900,000.00 | 7.8% | 10,600,000.00 |
| 70733 | Medical and Maternity Services | 500,000.00 | 500,000.00 | 405,000.00 | 405,000.00 | 81.0% | 95,000.00 |
| 7074 | Public Health Services | 150,000.00 | 150,000.00 | - | - | 0.0% | 150,000.00 |
| 70741 | Public Health Services | 150,000.00 | 150,000.00 | - | - | 0.0% | 150,000.00 |
| 7076 | Health N. E. C | 100,000.00 | 100,000.00 | 30,000.00 | 60,000.00 | 60.0% | 40,000.00 |
| 70761 | Health N. E. C | 100,000.00 | 100,000.00 | 30,000.00 | 60,000.00 | 60.0% | 40,000.00 |
| 708 | Recreation, Culture and Religion | 18,910,000.00 | 18,910,000.00 | 600,500.00 | 1,360,000.00 | 7.2% | 17,550,000.00 |
| 7081 | Recreational and Sporting Services | 14,700,000.00 | 14,700,000.00 | 300,000.00 | 900,000.00 | 6.1% | 13,800,000.00 |
| 70811 | Recreational and Sporting Services | 14,700,000.00 | 14,700,000.00 | 300,000.00 | 900,000.00 | 6.1% | 13,800,000.00 |
| 7083 | Broadcasting and Publishing Services | 110,000.00 | 110,000.00 | 50,000.00 | 70,000.00 | 63.6% | 40,000.00 |
| 70831 | Broadcasting and Publishing Services | 110,000.00 | 110,000.00 | 50,000.00 | 70,000.00 | 63.6% | 40,000.00 |
| 7084 | Religious and Other Community Services | 4,100,000.00 | 4,100,000.00 | 250,500.00 | 390,000.00 | 9.5% | 3,710,000.00 |
| 70841 | Religious and Other Community Services | 4,100,000.00 | 4,100,000.00 | 250,500.00 | 390,000.00 | 9.5% | 3,710,000.00 |
| 709 | Education | 63,990,000.00 | 63,990,000.00 | 5,136,038.25 | 24,174,738.25 | 37.8% | 39,815,261.75 |
| 7091 | Pre-Primary and Primary Education | 51,000,000.00 | 51,000,000.00 | - | 14,524,000.00 | 28.5% | 36,476,000.00 |
| 70912 | Primary Education | 51,000,000.00 | 51,000,000.00 | - | 14,524,000.00 | 28.5% | 36,476,000.00 |
| 7092 | Secondary Education | 1,100,000.00 | 1,100,000.00 | - | 30,000.00 | 2.7% | 1,070,000.00 |
| 70922 | Senior Secondary | 1,100,000.00 | 1,100,000.00 | - | 30,000.00 | 2.7% | 1,070,000.00 |
| 7094 | Tertiary Education | 11,200,000.00 | 11,200,000.00 | 5,061,038.25 | 9,220,738.25 | 82.3% | 1,979,261.75 |
| 70941 | First Stage of Tertiary Education | 1,200,000.00 | 1,200,000.00 | 200,000.00 | 323,000.00 | 26.9% | 877,000.00 |
| 70942 | Second Stage of Tertiary Education | 10,000,000.00 | 10,000,000.00 | 4,861,038.25 | 8,897,738.25 | 89.0% | 1,102,261.75 |
| 7096 | Subsidiary Services to Education | 390,000.00 | 390,000.00 | 75,000.00 | 150,000.00 | 38.5% | 240,000.00 |
| 70961 | Subsidiary Services to Education | 390,000.00 | 390,000.00 | 75,000.00 | 150,000.00 | 38.5% | 240,000.00 |
| 7097 | R&D Education | 300,000.00 | 300,000.00 | - | 250,000.00 | 83.3% | 50,000.00 |
| 70971 | R&D Education | 300,000.00 | 300,000.00 | - | 250,000.00 | 83.3% | 50,000.00 |
| 710 | Social Protection | 35,200,000.00 | 35,200,000.00 | 1,710,000.00 | 5,130,000.00 | 14.6% | 30,070,000.00 |
| 7107 | Social Exclusion N. E. C | 35,200,000.00 | 35,200,000.00 | 1,710,000.00 | 5,130,000.00 | 14.6% | 30,070,000.00 |
| 71071 | Social Exclusion N. E. C | 35,200,000.00 | 35,200,000.00 | 1,710,000.00 | 5,130,000.00 | 14.6% | 30,070,000.00 |