



Kebbi State Government

BUDGET PERFORMANCE REPORT QUARTER 1 2023

28 April 2023

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1 Summary of Performance

1.A Introduction

This Budget Performance Report for 2023 State is prepared quarterly and issued within four (4) weeks from the end of each quarter.

This report includes the original approved budget appropriation for the year 2023 against each organizational unit for each of the core economic classification of expenditures (Personnel, Overheads, Capital, and Others); the actual expenditures for the quarter Q1, 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.

This Q1 report is assessed against the 2023 Final budget.

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 2203-2209 as applicable

This Budget Performance Report is produced by the Ministry of Planning and Budget Kebbi State and published on the Kebbi State website.

1.B Revenue Performance

The State had an opening balance budget of **N14,740,983,185.56**, total recurrent revenue budget of **N91,991,878,641.65** and other receipts budget of N60,252,213,283.00 for the year 2023. Opening of 2023 financial year balance - Out of a total of **N14,740,983,185.56** budgeted as opening balance at the on-set of the 2023 budget preparation, a sum of **N7,240,645,730.66** was the actual opening balance which is reflected in the Q1 of 2023.

Government Share of FAAC (Statutory Revenue) - The sum of N19,312,577,767.73 was received in first quarter which is 23.6% of approved budget of N81,805,114,476.85.

Internally Generated Revenue (IGR) – The sum of N3,849,995,052.32 was received in first quarter representing 27.8% of approved budget of N10,186,764,164.80.

Aid and Grant of **N3,411,957,199.62** was received in first quarter representing 11.4% of approved budget of N29,928,437,088.00. However, **N3,339,701,200.00** was received for SFTAS and this fund was not included in 2023 budget.

The State is yet to access any fund from the CAPITAL DEVELOPMENTFUND (CDF) budget of N30,323,776,195.00

A global summary of the State's revenue profile is broken down as follows:

Opening Balance	N7,240,645,730.66	49.1%
IGR	N3,849,995,052.23	37.8%
Government Share of FAAC	N19,312,577,767.73	23.6%
Capital receipts	N3,411,957,199.62	5.7%
TOTAL	N33,815,175,750.24	

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(The State will continue exploring every opportunity in income generation by deepening the IGR and blocking of all revenue leakages as well as ensuring that the citizens compliance with taxes rules and regulations on revenue generation.

1.C Recurrent Expenditure Performance

The key economic goals of the Government will continue to be pursued, which are- Agricultural investment; Job Creation; Poverty Eradication and Increased Investments. The total budget size of N166, 985,075,110.21 appropriated for FY2023 of which N69,230,905,016.61 is for recurrent expenditure. Recurrent expenditure budget is divided into personnel cost of N30,458,421,488.66 and other recurrent expenditure of N38,772,483,527.95. Actual performance for the period

N6,090,677,411.81 for Personnel Cost of including Pensions and Gratuities, which translate to 20% of budget.

N3,452,399,438.39 for Overhead Cost.

N1,948,516,187.00 for Others (i.e., Economic Account Classes 2203-2209)

1.D Capital Expenditure Performance

(A) The State Government will give utmost priority to capital project investments in Education; Health; and Infrastructure Sectors (as pillars towards mitigating the effects of the Covid-19 pandemic) as well as steps towards economic recovery. A total sum of **N97,754,170,093.60** has been appropriated for 2023 fiscal year, out of which a sum of **N7,213,538,186.79** was spent in Q1, representing **7.4%**. The low performance is attributable to the electioneering activities for the office of the President, National Assembly, State Governor and State House of Assembly. It is hope that activities will pick up in the second quarter of the year.

1.E Conclusions

As the impact of the Global Economic meltdown and Security Challenge in our nation continues to impact negatively on Budget Performance, Kebbi State Government is committed to maximising all available economic opportunities towards the realisation of its Agenda, to promote the well-being of the citizens through massive implementation of People oriented Projects.

2 Budget Reports

2.A Summary

Table 1: Budget Summary

Kebbi State Government 2023 Q1 Budget Performance Report - Summary

Item	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
Opening Balance	14,740,983,185.56	7,240,645,730.66	7,240,645,730.66	49.1%	7,500,337,454.90
Recurrent Revenue	91,991,878,641.65	23,162,572,820.05	23,162,572,820.05	25.2%	68,829,305,821.60
11 - GOVERNMENT SHARE OF FAAC	81,805,114,476.85	19,312,577,767.73	19,312,577,767.73	23.6%	62,492,536,709.12
12 - INDEPENDENT REVENUE	10,186,764,164.80	3,849,995,052.32	3,849,995,052.32	37.8%	6,336,769,112.48
Recurrent Expenditure	69,230,905,016.61	11,491,593,037.20	11,491,593,037.20	16.6%	57,739,311,979.41
21 - PERSONNEL COST (INCLUDING 2201 WHERE APPROPRIATE)	30,458,421,488.66	6,090,677,411.81	6,090,677,411.81	20.0%	24,367,744,076.85
22 - OTHER RECURRENT COSTS (EXCLUDING 2201)	38,772,483,527.95	5,400,915,625.39	5,400,915,625.39	13.9%	33,371,567,902.56
<i>Breakdown of Other Recurrent Costs</i>					
2202 - OVERHEAD COST	22,892,757,311.40	3,452,399,438.39	3,452,399,438.39	15.1%	19,440,357,873.01
OTHER RECURRENT (2203-2208)	15,879,726,216.55	1,948,516,187.00	1,948,516,187.00	12.3%	13,931,210,029.55
Transfer to Capital Account	37,501,956,810.60	18,911,625,513.51	18,911,625,513.51	50.4%	18,590,331,297.09
Other Receipts	60,252,213,283.00	3,411,957,199.62	3,411,957,199.62	5.7%	56,840,256,083.38
13 - AID AND GRANTS	29,928,437,088.00	3,411,957,199.62	3,411,957,199.62	11.4%	26,516,479,888.38
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	30,323,776,195.00	-	-	0.0%	30,323,776,195.00
Capital Expenditure	97,754,170,093.60	7,213,538,186.79	7,213,538,186.79	7.4%	90,540,631,906.81
23 - CAPITAL EXPENDITURE	97,754,170,093.60	7,213,538,186.79	7,213,538,186.79	7.4%	90,540,631,906.81
Total Revenue (including OB)	166,985,075,110.21	33,815,175,750.33	33,815,175,750.33	20.3%	133,169,899,359.88
Total Expenditure	166,985,075,110.21	18,705,131,223.99	18,705,131,223.99	11.2%	148,279,943,886.22
Closing Balance	-	15,110,044,526.34	15,110,044,526.34		- 15,110,044,526.34

2.B Revenue by Administrative Classification

Table 2: Total Revenue by Administrative Classification

Kebbi State Government Budget Performance Report 2023 Q1 - Total Revenue by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Revenue	152,244,091,924.65	26,574,530,019.67	26,574,530,019.67	17.5%	125,669,561,904.98
01000000000	Administration Sector	78,003,000.00	500,000.00	500,000.00	0.6%	77,503,000.00
01110000000	Governor's Office	5,503,000.00	-	-	0.0%	5,503,000.00
011100500100	Sustainable Development Goals (SDGs)	5,503,000.00	-	-	0.0%	5,503,000.00
01230000000	Ministry of Information and Culture	12,500,000.00	500,000.00	500,000.00	4.0%	12,000,000.00
012300300100	Kebbi State Television (KBTV)	5,500,000.00	200,000.00	200,000.00	3.6%	5,300,000.00
012300400100	Kebbi Broadcasting Corporation (KBC)	7,000,000.00	300,000.00	300,000.00	4.3%	6,700,000.00
01480000000	Kebbi State Independent Electoral Commission	60,000,000.00	-	-	0.0%	60,000,000.00
014800100100	Kebbi State Independent Electoral Commission	60,000,000.00	-	-	0.0%	60,000,000.00
02000000000	Economic Sector	130,004,349,174.65	26,494,549,144.80	26,494,549,144.80	20.4%	103,509,800,029.85
02150000000	Ministry of Agriculture	1,272,065,060.00	492,000.00	492,000.00	0.0%	1,271,573,060.00
021500100100	Ministry of Agriculture	622,065,060.00	492,000.00	492,000.00	0.1%	621,573,060.00
021510300100	Rural Access Mobility Project (RAMP)	649,000,000.00	-	-	0.0%	649,000,000.00
021510900100	Forestry II Project	1,000,000.00	-	-	0.0%	1,000,000.00
02620000000	Ministry of Animal Health Husbandry and Fisheries	4,254,390,000.00	170,000.00	170,000.00	0.0%	4,254,220,000.00
026200100100	Ministry of Animal Health Husbandry and Fisheries	4,254,390,000.00	170,000.00	170,000.00	0.0%	4,254,220,000.00
02200000000	Ministry of Finance	104,097,410,078.85	26,382,550,632.51	26,382,550,632.51	25.3%	77,714,859,446.34
022000100100	Ministry of Finance (Hqt)	82,142,414,476.85	22,724,972,088.10	22,724,972,088.10	27.7%	59,417,442,388.75
022000700100	Accountant General's Office	15,820,107,602.00	-	-	0.0%	15,820,107,602.00
022000800000	Board of Internal Revenue	6,134,888,000.00	3,657,578,544.41	3,657,578,544.41	59.6%	2,477,309,455.59
02220000000	Ministry of Commerce and Industry	105,224,000.00	6,082,650.00	6,082,650.00	5.8%	99,141,350.00
022200100100	Ministry of Commerce and Industry (Hqt)	80,200,000.00	2,733,500.00	2,733,500.00	3.4%	77,466,500.00
022205200100	Tourisms Board	9,000,000.00	1,798,000.00	1,798,000.00	20.0%	7,202,000.00
022205300100	Birnin Kebbi Central Market	16,024,000.00	1,551,150.00	1,551,150.00	9.7%	14,472,850.00
02340000000	Ministry of Works and Transport	91,600,000.00	59,170,883.91	59,170,883.91	64.6%	32,429,116.09
023400100100	Ministry of Works and Transport	65,600,000.00	58,021,483.91	58,021,483.91	88.4%	7,578,516.09
023410500100	Sir Ahmadu Bello Airport	26,000,000.00	1,149,400.00	1,149,400.00	4.4%	24,850,600.00
02380000000	Ministry of Budget & Economic Planning	15,145,925,432.00	-	-	0.0%	15,145,925,432.00
023800100100	Ministry of Budget & Economic Planning (Hqt)	15,145,925,432.00	-	-	0.0%	15,145,925,432.00
02520000000	Ministry of Water Resources and Rural Development	391,036,787.00	23,748,542.97	23,748,542.97	6.1%	367,288,244.03
025200100100	Ministry of Water Resources and Rural Development	122,240,000.00	1,160,000.00	1,160,000.00	0.9%	121,080,000.00
025210200100	Water Board	268,796,787.00	22,588,542.97	22,588,542.97	8.4%	246,208,244.03

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
02530000000	Ministry of Lands and Housing	4,646,697,816.80	22,334,435.41	22,334,435.41	0.5%	4,624,363,381.39
025300100100	Ministry of Lands & Housing	3,380,717,816.80	19,920,435.41	19,920,435.41	0.6%	3,360,797,381.39
025300110100	State Housing Corporation	2,080,000.00	30,000.00	30,000.00	1.4%	2,050,000.00
025300120100	Kebbi Urban Development Authority (KUJA)	23,900,000.00	2,384,000.00	2,384,000.00	10.0%	21,516,000.00
025300300100	Kebbi Geographic Information System Agency (KEBGIS)	1,240,000,000.00	-	-	0.0%	1,240,000,000.00
03000000000	Law and Justice Sector	19,909,001.00	2,074,460.00	2,074,460.00	10.4%	17,834,541.00
03180000000	Judiciary	18,909,001.00	2,074,460.00	2,074,460.00	11.0%	16,834,541.00
031805100100	High Court	5,489,000.00	1,806,260.00	1,806,260.00	32.9%	3,682,740.00
031805300100	Sharia Court	13,420,001.00	268,200.00	268,200.00	2.0%	13,151,801.00
03260000000	Ministry of Justice	1,000,000.00	-	-	0.0%	1,000,000.00
032600100100	Ministry of Justice	1,000,000.00	-	-	0.0%	1,000,000.00
05000000000	Social Sector	22,141,830,749.00	77,406,414.87	77,406,414.87	0.3%	22,064,424,334.13
05130000000	Ministry of Youths & Sports	32,500,000.00	-	-	0.0%	32,500,000.00
051300100100	Ministry of Youths & Sports	32,500,000.00	-	-	0.0%	32,500,000.00
05140000000	Ministry of Women Affairs and Social Development	2,369,800,000.00	13,025,999.62	13,025,999.62	0.5%	2,356,774,000.38
051400100100	Ministry of Women Affairs and Social Development	2,299,800,000.00	770,000.00	770,000.00	0.0%	2,299,030,000.00
051400200100	Social Security Welfare Fund	70,000,000.00	12,255,999.62	12,255,999.62	17.5%	57,744,000.38
05170000000	Ministry for Basic and Secondary Education	5,129,320,000.00	20,000.00	20,000.00	0.0%	5,129,300,000.00
051700100100	Ministry for Basic and Secondary Education	2,734,320,000.00	20,000.00	20,000.00	0.0%	2,734,300,000.00
051700300100	Universal Basic Education (UBE)	2,375,000,000.00	-	-	0.0%	2,375,000,000.00
051702700100	Abdullahi Fodio Islamic Centre	20,000,000.00	-	-	0.0%	20,000,000.00
05630000000	Ministry for Higher Education	2,501,659,586.00	56,301,079.00	56,301,079.00	2.3%	2,445,358,507.00
056300100100	Ministry for Higher Education	10,000,000.00	-	-	0.0%	10,000,000.00
056301800100	State Polytechnic, Dakin Gari	1,032,780,086.00	729,200.00	729,200.00	0.1%	1,032,050,886.00
056301900100	Adamu Augie College of Education, Argungu	387,000,000.00	-	-	0.0%	387,000,000.00
056302100100	State University of Science & Technology Aliero	841,020,000.00	51,177,804.00	51,177,804.00	6.1%	789,842,196.00
056303100100	Usmanu Danfodiyo University Sokoto	215,000,000.00	-	-	0.0%	215,000,000.00
056305600100	State Scholarship Board	3,500,000.00	-	-	0.0%	3,500,000.00
056302800100	College of Preliminary Studies, Yauri	12,359,500.00	4,394,075.00	4,394,075.00	35.6%	7,965,425.00
05210000000	Ministry of Health	11,791,961,163.00	5,031,536.25	5,031,536.25	0.0%	11,786,929,626.75
052100100100	Ministry of Health	7,872,076,570.00	128,000.00	128,000.00	0.0%	7,871,948,570.00
052100300100	Primary Health Care Development Agency	2,541,884,593.00	-	-	0.0%	2,541,884,593.00
052110200100	General Hospitals	70,000,000.00	3,052,034.25	3,052,034.25	4.4%	66,947,965.75
052102600100	Sir-Yahaya Memorial Hospital	3,000,000.00	317,502.00	317,502.00	10.6%	2,682,498.00
052110400100	College of Nursing Sciences	60,000,000.00	999,000.00	999,000.00	1.7%	59,001,000.00
052110600100	College of Health Sciences Technology, Jega	45,000,000.00	535,000.00	535,000.00	1.2%	44,465,000.00
052110800100	Kebbi State Contributory Healthcare Management Agency (KECHEMA)	1,200,000,000.00	-	-	0.0%	1,200,000,000.00
05350000000	Ministry of Environment	316,590,000.00	3,027,800.00	3,027,800.00	1.0%	313,562,200.00
053500100100	Ministry of Environment	316,090,000.00	3,027,800.00	3,027,800.00	1.0%	313,062,200.00
053501600100	Kebbi Environmental Protection Agency (KES EPA)	500,000.00	-	-	0.0%	500,000.00

2.C Revenue by Economic Classification

Table 3: Total Revenue by Economic Classification

Kebbi State Government Budget Performance Report 2023 Q1 - Total Revenue by Economic Classification

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
1	REVENUE	152,244,091,924.65	26,574,530,019.67	26,574,530,019.67	17.5%	125,669,561,904.98
11	GOVERNMENT SHARE OF FAAC	81,805,114,476.85	19,312,577,767.73	19,312,577,767.73	23.6%	62,492,536,709.12
1101	GOVERNMENT SHARE OF FAAC	81,805,114,476.85	19,312,577,767.73	19,312,577,767.73	23.6%	62,492,536,709.12
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	48,377,123,339.00	9,767,016,394.59	9,767,016,394.59	20.2%	38,610,106,944.41
11010101	STATUTORY ALLOCATION	48,377,123,339.00	9,767,016,394.59	9,767,016,394.59	20.2%	38,610,106,944.41
110102	STATE GOVERNMENT SHARE OF VAT	29,950,573,331.00	7,357,436,689.90	7,357,436,689.90	24.6%	22,593,136,641.10
11010201	SHARE OF VAT	29,950,573,331.00	7,357,436,689.90	7,357,436,689.90	24.6%	22,593,136,641.10
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	3,477,417,806.85	2,188,124,683.24	2,188,124,683.24	62.9%	1,289,293,123.61
11010303	EXCESS CRUDE	3,477,417,806.85	2,188,124,683.24	2,188,124,683.24	62.9%	1,289,293,123.61
12	INDEPENDENT REVENUE	10,186,764,164.80	3,849,995,052.32	3,849,995,052.32	37.8%	6,336,769,112.48
1201	TAX REVENUE	6,683,500,000.00	3,637,908,273.64	3,637,908,273.64	54.4%	3,045,591,726.36
120101	PERSONAL TAXES	6,010,000,000.00	3,632,944,892.64	3,632,944,892.64	60.4%	2,377,055,107.36
12010101	PERSONAL TAXES	6,010,000,000.00	3,632,944,892.64	3,632,944,892.64	60.4%	2,377,055,107.36
120103	OTHER TAXES	673,500,000.00	4,963,381.00	4,963,381.00	0.7%	668,536,619.00
12010302	PROPERTY TAX	170,000,000.00	-	-	0.0%	170,000,000.00
12010304	STAMP DUTY	2,000,000.00	1,120,000.00	1,120,000.00	56.0%	880,000.00
12010306	DEVELOPMENT TAX/LEVY	350,000,000.00	-	-	0.0%	350,000,000.00
12010309	Development Charge	50,300,000.00	1,609,581.00	1,609,581.00	3.2%	48,690,419.00
12010310	Solid Mineral Exploration Tax	100,000,000.00	2,233,800.00	2,233,800.00	2.2%	97,766,200.00
12010311	Haulage Tax	200,000.00	-	-	0.0%	200,000.00
12010312	Tax On Divedens	1,000,000.00	-	-	0.0%	1,000,000.00
1202	NON-TAX REVENUE	3,503,264,164.80	212,086,778.68	212,086,778.68	6.1%	3,291,177,386.12
120201	LICENCES - GENERAL	230,065,227.00	6,348,625.00	6,348,625.00	2.8%	223,716,602.00
12020112	FISHING PERMITS	100,000.00	-	-	0.0%	100,000.00
12020115	PRODUCE BUYING LICENSES	500,000.00	-	-	0.0%	500,000.00
12020120	MOTOR VEHICLE LICENSES	21,000,000.00	3,519,125.00	3,519,125.00	16.8%	17,480,875.00
12020121	DRIVERS' LICENSES/LERNERS PERMIT	7,000,000.00	107,500.00	107,500.00	1.5%	6,892,500.00
12020122	PATENT MEDICINE & DRUG STORES LICENSES	3,500,000.00	128,000.00	128,000.00	3.7%	3,372,000.00
12020123	REGISTRATION OF PRIVATE SCHOOLS NEW/RENEWAL	8,320,000.00	20,000.00	20,000.00	0.2%	8,300,000.00
12020127	HIDE AND SKIN BUYERS/PRIMISES LICENSES	100,000.00	-	-	0.0%	100,000.00
12020129	AUCTIONER LICENSE	200,000.00	-	-	0.0%	200,000.00
12020130	REGISTRATION OF BUSINESS PREMISES LICENSE	6,000,000.00	1,058,500.00	1,058,500.00	17.6%	4,941,500.00
12020132	Registration of Fish Farmers	10,000,000.00	-	-	0.0%	10,000,000.00
12020133	Registration of Fish Mongers	4,000,000.00	-	-	0.0%	4,000,000.00
12020134	Hackney Carriage Permit	3,500,000.00	758,500.00	758,500.00	21.7%	2,741,500.00
12020135	National Driving Licence	5,000,000.00	-	-	0.0%	5,000,000.00
12020136	Solid Mineral Buying & Selling License	100,000,000.00	-	-	0.0%	100,000,000.00
12020137	Registration of Trade Fair	3,000,000.00	-	-	0.0%	3,000,000.00
12020138	Gologo Query Codus	1,500,000.00	-	-	0.0%	1,500,000.00
12020139	Mining/Query/Borrow Permit	50,000,000.00	-	-	0.0%	50,000,000.00
12020140	Roof Rack Permit	1,000,000.00	302,000.00	302,000.00	30.2%	698,000.00
12020141	Medical License	10,000.00	-	-	0.0%	10,000.00
12020142	Planning Permission	5,335,227.00	455,000.00	455,000.00	8.5%	4,880,227.00

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
120204	FEES - GENERAL	1,637,619,347.00	145,311,255.88	145,311,255.88	8.9%	1,492,308,091.12
12020401	COURT FEES	3,850,000.00	155,000.00	155,000.00	4.0%	3,695,000.00
12020407	TRADE TESTING FEES	100,000.00	-	-	0.0%	100,000.00
12020408	CONTRACT REGISTRATION FEES	46,342,030.00	500,000.00	500,000.00	1.1%	45,842,030.00
12020409	MARRIAGE/ DIVORCE FEES	500,000.00	8,200.00	8,200.00	1.6%	491,800.00
12020416	FIRE SAFETY CERTIFICATE FEES	3,000,000.00	200,000.00	200,000.00	6.7%	2,800,000.00
12020419	BILL BOARD ADVERTISEMENT FEES	1,500,000.00	410,000.00	410,000.00	27.3%	1,090,000.00
12020420	DEEDS REGISTRATION FEES	160,000,000.00	-	-	0.0%	160,000,000.00
12020421	SURVEY/ PLANNING/ BUILDING FEES	115,900,000.00	-	-	0.0%	115,900,000.00
12020425	ASSOCIATION FEES	500,000.00	-	-	0.0%	500,000.00
12020426	BIRTH & DEATH REGISTRATION FEES	500,000.00	-	-	0.0%	500,000.00
12020429	AGRICULTURAL/VETINARY SERVICES FEES	1,000,000.00	170,000.00	170,000.00	17.0%	830,000.00
12020430	LAND USE FEES	1,500,000.00	-	-	0.0%	1,500,000.00
12020434	TIMBER & FOREST FEES	6,750,000.00	60,000.00	60,000.00	0.9%	6,690,000.00
12020435	SCHOOL/ TUITION/ EXAMINATION FEES	3,500,000.00	51,041,804.00	51,041,804.00	1458.3%	- 47,541,804.00
12020436	APPLICATIONS FEES	36,706,000.00	2,225,800.00	2,225,800.00	6.1%	34,480,200.00
12020438	CONTRACT AGREEMENT PROCESSING FEES (MOJ)	54,050,000.00	57,846,483.91	57,846,483.91	107.0%	- 3,796,483.91
12020440	SANITATION FEES	2,900,000.00	215,000.00	215,000.00	7.4%	2,685,000.00
12020447	APPEAL FEE SHARIA COURT	300,000.00	9,000.00	9,000.00	3.0%	291,000.00
12020448	BUILDING PERMIT (LAND) PLANNING	15,000,000.00	1,319,000.00	1,319,000.00	8.8%	13,681,000.00
12020452	DOCUMENT REGISTRATION AND RESEARCH FEE	10,500,000.00	759,200.00	759,200.00	7.2%	9,740,800.00
12020454	OWNER OCCUPIER SCHEME	1,080,000.00	-	-	0.0%	1,080,000.00
12020456	SERVICE CHARGE	288,573,787.00	23,304,542.97	23,304,542.97	8.1%	265,269,244.03
12020459	SCHOOL TUITION FEE	451,520,000.00	-	-	0.0%	451,520,000.00
12020460	SPEED BOAT TRANSPORT FEES	1,000,000.00	-	-	0.0%	1,000,000.00
12020461	CONTRACT PROCESSING	44,107,030.00	550,000.00	550,000.00	1.2%	43,557,030.00
12020462	TRADE CATTLE FEES	5,000,000.00	-	-	0.0%	5,000,000.00
12020463	HOSTEL FEE	35,000,000.00	-	-	0.0%	35,000,000.00
12020471	Application Fees School of Nursing	7,000,000.00	-	-	0.0%	7,000,000.00
12020476	Registration Fee School of Health Technology, Jega	37,000,000.00	-	-	0.0%	37,000,000.00
12020478	Registration Fee College of Education, Argungu	115,000,000.00	-	-	0.0%	115,000,000.00
12020479	Registration Fee College of Preliminary Studies, Yauri	11,453,500.00	4,394,075.00	4,394,075.00	38.4%	7,059,425.00
12020480	Registration Fee School of Nursing	42,000,000.00	999,000.00	999,000.00	2.4%	41,001,000.00
12020491	Irrigation Fee	3,900,000.00	-	-	0.0%	3,900,000.00
12020493	Board of Directors Fees	1,000,000.00	-	-	0.0%	1,000,000.00
12020494	Central Market (Gate Fees)	2,500,000.00	364,150.00	364,150.00	14.6%	2,135,850.00
12020496	Sewerage Evacuation Service Fee	100,000.00	-	-	0.0%	100,000.00
12020498	Contract Agreement Fee (General)	81,987,000.00	780,000.00	780,000.00	1.0%	81,207,000.00
12020499	Trade Fair (Gate Fees)	45,000,000.00	-	-	0.0%	45,000,000.00

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
120205	FINES - GENERAL	302,315,001.00	16,617,311.77	16,617,311.77	5.5%	285,697,689.23
12020501	FINES/PENALTIES	7,000,000.00	33,000.00	33,000.00	0.5%	6,967,000.00
12020504	COURT FINE MOBILE COURT	120,000.00	-	-	0.0%	120,000.00
12020506	PENALTIES CHARGES	20,700,000.00	-	-	0.0%	20,700,000.00
12020507	Compensation on trees and eco trees	160,000.00	200,000.00	200,000.00	125.0%	- 40,000.00
12020508	Compensation on environmental degradation	2,000,000.00	-	-	0.0%	2,000,000.00
12020512	Land Lease	5,000,000.00	-	-	0.0%	5,000,000.00
12020513	Inspection and Degradation	200,000.00	-	-	0.0%	200,000.00
12020514	Compensation on Sanitation	10,000.00	-	-	0.0%	10,000.00
12020515	Passenger Service Charge	2,000,000.00	690,000.00	690,000.00	34.5%	1,310,000.00
12020516	Gate Fee (Airport)	3,000,000.00	79,400.00	79,400.00	2.6%	2,920,600.00
12020517	Airport Landing Charges	20,000,000.00	380,000.00	380,000.00	1.9%	19,620,000.00
12020518	Extension of Time	1,000,000.00	-	-	0.0%	1,000,000.00
12020520	Land Transactions Fees	160,000,000.00	-	-	0.0%	160,000,000.00
12020521	Search Fees	50,000,000.00	-	-	0.0%	50,000,000.00
12020522	Economic Development Charges	30,000,000.00	14,081,651.77	14,081,651.77	46.9%	15,918,348.23
12020523	Inacolation Fee	10,000.00	-	-	0.0%	10,000.00
12020524	Boarding Fees of Nurseries	10,000.00	-	-	0.0%	10,000.00
12020525	Chemical Lab Analysis Fee	10,000.00	-	-	0.0%	10,000.00
12020526	Supply of T. Materials	10,000.00	-	-	0.0%	10,000.00
12020527	Notice of Appeal	200,000.00	1,090,260.00	1,090,260.00	545.1%	- 890,260.00
12020529	Filling of Statement of Claim	70,000.00	-	-	0.0%	70,000.00
12020530	Filling fee of Statement of Defence	150,000.00	-	-	0.0%	150,000.00
12020531	Deviance Certificate	1.00	-	-	0.0%	1.00
12020532	Filing of an Appeal	100,000.00	-	-	0.0%	100,000.00
12020533	Appeal Out of Time	60,000.00	63,000.00	63,000.00	105.0%	- 3,000.00
12020534	Institution of Civil Suit	50,000.00	-	-	0.0%	50,000.00
12020535	Stay of Execution	30,000.00	-	-	0.0%	30,000.00
12020536	Copy of Record of Proceeding	30,000.00	-	-	0.0%	30,000.00
12020537	Official Seal	300,000.00	-	-	0.0%	300,000.00
12020538	Motion on Notice	25,000.00	-	-	0.0%	25,000.00
12020539	Other Processes	50,000.00	-	-	0.0%	50,000.00
12020540	Oath	20,000.00	-	-	0.0%	20,000.00
120206	SALES - GENERAL	775,265,893.80	23,430,134.66	23,430,134.66	3.0%	751,835,759.14
12020607	SALES OF IMPROVED SEEDS/CHEMICAL	15,000,000.00	-	-	0.0%	15,000,000.00
12020609	PROCEEDS FROM SALES OF GOODS BY PUBLIC AUCTIONS	60,000,000.00	-	-	0.0%	60,000,000.00
12020610	PROCEEDS FROM SALES OF GOVT. VEHICLES	7,000,000.00	-	-	0.0%	7,000,000.00
12020613	SALES OF GOVT. BUILDINGS	181,075,893.80	12,205,223.41	12,205,223.41	6.7%	168,870,670.39
12020615	Sales of Application Forms	20,000,000.00	535,000.00	535,000.00	2.7%	19,465,000.00
12020616	Radio Advertisement	7,000,000.00	300,000.00	300,000.00	4.3%	6,700,000.00

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
12020617	Commercial Advertisement/TV	5,000,000.00	180,000.00	180,000.00	3.6%	4,820,000.00
12020618	Declaration/Affidavits	500,000.00	-	-	0.0%	500,000.00
12020619	Certificate of Road Worthiness	6,000,000.00	1,073,750.00	1,073,750.00	17.9%	4,926,250.00
12020620	Miscellaneous Traffic Regulati	1,000,000.00	2,254,125.00	2,254,125.00	225.4%	1,254,125.00
12020622	Registration of Cooperate Societies	6,000,000.00	1,675,000.00	1,675,000.00	27.9%	4,325,000.00
12020625	Sales of Seeds from Nurseries	100,000.00	50,000.00	50,000.00	50.0%	50,000.00
12020627	Sales of Fruit and Vegetables	300,000.00	717,000.00	717,000.00	239.0%	417,000.00
12020633	Sales of Tueguya Farming Products	1,500,000.00	319,000.00	319,000.00	21.3%	1,181,000.00
12020634	Sales of Poultry Products	100,000.00	-	-	0.0%	100,000.00
12020635	Sales of Milking Cows	90,000.00	-	-	0.0%	90,000.00
12020644	Sale of Shares	8,000,000.00	-	-	0.0%	8,000,000.00
12020645	Sale of Vehicle Registration Book	2,500,000.00	341,750.00	341,750.00	13.7%	2,158,250.00
12020647	Sales of Other Forest Products	1,500,000.00	-	-	0.0%	1,500,000.00
12020648	Poultry Vaccination	500,000.00	-	-	0.0%	500,000.00
12020649	Sales of Livestock from Ranchers	500,000.00	-	-	0.0%	500,000.00
12020651	Hospital Sales	98,000,000.00	3,369,536.25	3,369,536.25	3.4%	94,630,463.75
12020652	Earning from supply of Materials	2,000,000.00	-	-	0.0%	2,000,000.00
12020654	Sales of NDJ Forms	200,000.00	13,750.00	13,750.00	6.9%	186,250.00
12020655	Late Registration Charges	20,000,000.00	-	-	0.0%	20,000,000.00
12020656	Re-Grant Charges	10,000,000.00	-	-	0.0%	10,000,000.00
12020657	Other Penal Charges	150,000,000.00	-	-	0.0%	150,000,000.00
12020658	Sales of Bills of Enteries/Application Forms	150,000,000.00	-	-	0.0%	150,000,000.00
12020659	Side Sticker	1,200,000.00	396,000.00	396,000.00	33.0%	804,000.00
12020660	Micellanius General	20,000,000.00	-	-	0.0%	20,000,000.00
12020661	Certification of Document	200,000.00	-	-	0.0%	200,000.00
120207	EARNINGS - GENERAL	148,758,000.00	2,498,500.00	2,498,500.00	1.7%	146,259,500.00
12020703	EARNINGS FROM HIRE OF PLANTS & EQUIPMENT	3,500,000.00	-	-	0.0%	3,500,000.00
12020705	EARNINGS FROM THE USE OF GOVT. HALLS	10,300,000.00	1,798,000.00	1,798,000.00	17.5%	8,502,000.00
12020711	EARNINGS FROM COMMERCIAL ACTIVITIES	3,020,000.00	20,000.00	20,000.00	0.7%	3,000,000.00
12020713	Earning from Commercial Activities/Printing	2,000,000.00	-	-	0.0%	2,000,000.00
12020714	Earning from Workshops/Training Servises (Works School)	500,000.00	75,000.00	75,000.00	15.0%	425,000.00
12020717	Earning from Bakery Industries	500,000.00	-	-	0.0%	500,000.00
12020718	Mechanical Cultiveton fees Tractor Hiring Services	100,000,000.00	-	-	0.0%	100,000,000.00
12020720	Royalties	1,000,000.00	-	-	0.0%	1,000,000.00
12020721	Heavy Duty	1,760,000.00	202,500.00	202,500.00	11.5%	1,557,500.00
12020722	Conductor Badge	1,178,000.00	403,000.00	403,000.00	34.2%	775,000.00
12020723	Decoration	2,000,000.00	-	-	0.0%	2,000,000.00
12020724	Football Academy	23,000,000.00	-	-	0.0%	23,000,000.00
120208	RENT ON GOVERNMENT BUILDINGS - GENERAL	40,934,000.00	11,562,895.16	11,562,895.16	28.2%	29,371,104.84
12020801	RENT ON GOVT. QUARTERS	1,000,000.00	30,000.00	30,000.00	3.0%	970,000.00
12020804	RENT ON CONFERENCE CENTRES	500,000.00	-	-	0.0%	500,000.00
12020806	Recovery of Housing Rent for Public Office Holders	5,000,000.00	9,910,895.16	9,910,895.16	198.2%	4,910,895.16
12020807	Rent on Market Lets & Shops	12,024,000.00	1,182,000.00	1,182,000.00	9.8%	10,842,000.00

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
12020808	Rent on KUDA Shops	2,000,000.00	440,000.00	440,000.00	22.0%	1,560,000.00
12020810	Rents and Premium on Allocation of Land	20,000,000.00	-	-	0.0%	20,000,000.00
12020811	Transfer of Ownership	50,000.00	-	-	0.0%	50,000.00
12020814	Application of Records of Proceedings	50,000.00	-	-	0.0%	50,000.00
12020815	Application of Court Order	50,000.00	-	-	0.0%	50,000.00
12020816	Application of Court Rolling	30,000.00	-	-	0.0%	30,000.00
12020817	Application for Write of Attachment	30,000.00	-	-	0.0%	30,000.00
12020818	Right of Possesion	200,000.00	-	-	0.0%	200,000.00
120209	RENT ON LAND & OTHERS - GENERAL	37,406,696.00	3,535,831.00	3,535,831.00	9.5%	33,870,865.00
12020901	RENT ON GOVT. LAND	8,000,000.00	3,535,831.00	3,535,831.00	44.2%	4,464,169.00
12020907	Owner Occupier (Housing Coporation)	29,406,696.00	-	-	0.0%	29,406,696.00
120210	REPAYMENTS - GENERAL	221,600,000.00	2,782,225.21	2,782,225.21	1.3%	218,817,774.79
12021001	Interest/Repayment of Car Loan	15,000,000.00	2,655,541.21	2,655,541.21	17.7%	12,344,458.79
12021004	MOTOR VEHICLE REFURBISHING LOAN	1,000,000.00	-	-	0.0%	1,000,000.00
12021005	HOUSE REFURBISHING LOAN	2,000,000.00	-	-	0.0%	2,000,000.00
12021006	REFUNDS	40,000,000.00	-	-	0.0%	40,000,000.00
12021007	Refund of Compensation	2,000,000.00	-	-	0.0%	2,000,000.00
12021008	Refund of Overpayment	500,000.00	-	-	0.0%	500,000.00
12021009	Repayment of Furniture Loans	1,000,000.00	-	-	0.0%	1,000,000.00
12021010	Repayment of Loan and Advances to Parastatals	100,000.00	-	-	0.0%	100,000.00
12021012	Repayment of Housing Loan	100,000,000.00	126,684.00	126,684.00	0.1%	99,873,316.00
12021013	Repayment of Car Loan Political Office Holder	50,000,000.00	-	-	0.0%	50,000,000.00
12021014	Re-Imbursement in Respect of Pension	10,000,000.00	-	-	0.0%	10,000,000.00
120211	INVESTMENT INCOME	5,000,000.00	-	-	0.0%	5,000,000.00
12021102	DIVIDEND RECEIVED	5,000,000.00	-	-	0.0%	5,000,000.00
120212	INTEREST EARNED	104,300,000.00	-	-	0.0%	104,300,000.00
12021206	INTEREST ON LOANS TO STATES	4,000,000.00	-	-	0.0%	4,000,000.00
12021210	BANK INTEREST	100,000,000.00	-	-	0.0%	100,000,000.00
12021212	RECOVERY OF DEBT	100,000.00	-	-	0.0%	100,000.00
12021213	SUMMONS TO A DEBTOR	200,000.00	-	-	0.0%	200,000.00
13	AID AND GRANTS	29,928,437,088.00	3,411,957,199.62	3,411,957,199.62	11.4%	26,516,479,888.38
1302	GRANTS	29,928,437,088.00	3,411,957,199.62	3,411,957,199.62	11.4%	26,516,479,888.38
130201	DOMESTIC GRANTS	4,666,256,839.00	3,411,957,199.62	3,411,957,199.62	73.1%	1,254,299,639.38
13020101	CURRENT DOMESTIC GRANTS	3,491,256,839.00	3,411,957,199.62	3,411,957,199.62	97.7%	79,299,639.38
13020103	Federal Government Grant for UBE	1,175,000,000.00	-	-	0.0%	1,175,000,000.00
130202	FOREIGN GRANTS	25,262,180,249.00	-	-	0.0%	25,262,180,249.00
13020201	CURRENT FOREIGN GRANTS	22,462,180,249.00	-	-	0.0%	22,462,180,249.00
13020202	CAPITAL FOREIGN GRANTS	2,800,000,000.00	-	-	0.0%	2,800,000,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	30,323,776,195.00	-	-	0.0%	30,323,776,195.00
1402	OTHER CAPITAL RECEIPTS	12,820,107,602.00	-	-	0.0%	12,820,107,602.00
140201	OTHER CAPITAL RECEIPTS	12,820,107,602.00	-	-	0.0%	12,820,107,602.00
14020102	SALE OF FIXED ASSETS	12,820,107,602.00	-	-	0.0%	12,820,107,602.00
1403	LOANS/ BORROWINGS RECEIPT	17,503,668,593.00	-	-	0.0%	17,503,668,593.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	7,220,000,000.00	-	-	0.0%	7,220,000,000.00
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER ENTITIES/ ORGANISATIONS	7,220,000,000.00	-	-	0.0%	7,220,000,000.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	10,283,668,593.00	-	-	0.0%	10,283,668,593.00
14030201	FOREIGN LOANS/ BORROWINGS FROM FINANCIAL INSTITUTIONS	10,283,668,593.00	-	-	0.0%	10,283,668,593.00

2.D Expenditure by Administrative Classification

Table 4: Total Expenditure by Administrative Classification

Kebbi State Government Budget Performance Report 2023 Q1 - Total Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original	Balance (against Original Budget)
	Total Expenditure	166,985,075,110.21	18,705,131,223.99	18,705,131,223.99	11.2%	148,279,943,886.22
01000000000	Administration Sector	31,174,378,212.51	2,756,221,730.07	2,756,221,730.07	8.8%	28,418,156,482.44
01110000000	Governor's Office	10,288,771,276.24	1,730,171,468.93	1,730,171,468.93	16.8%	8,558,599,807.31
011100100100	Office of the Executive Governor	5,573,636,692.44	1,649,650,606.03	1,649,650,606.03	29.6%	3,923,986,086.41
011100100200	Office of the Deputy Governor	127,500,000.00	-	-	0.0%	127,500,000.00
011100500100	Sustainable Development Goals (SDGs)	6,000,000.00	1,503,000.00	1,503,000.00	25.1%	4,497,000.00
011100800100	Kebbi State Emmergency Relief Agency (SEMA)	28,700,000.00	260,000.00	260,000.00	0.9%	28,440,000.00
011100900100	Due Process	18,000,000.00	-	-	0.0%	18,000,000.00
011101800100	Special Services	88,760,623.24	-	-	0.0%	88,760,623.24
011102800100	National Council for Women Society (NCWS)	600,000.00	-	-	0.0%	600,000.00
011103300100	State Agency for Control of AIDS/HIV	260,000,000.00	-	-	0.0%	260,000,000.00
011103500100	Kebbi State Contributory Pension Board	9,500,000.00	1,500,000.00	1,500,000.00	15.8%	8,000,000.00
011111300100	Directorate of Protocol	348,278,914.40	12,928,021.19	12,928,021.19	3.7%	335,350,893.21
011101300100	Administrative (Government House)	3,827,795,046.16	64,329,841.71	64,329,841.71	1.7%	3,763,465,204.45
01610000000	Office of the Secretary to the State Government	14,555,589,215.08	621,411,538.31	621,411,538.31	4.3%	13,934,177,676.77
016100100100	Office of the Secretary to the State Government	14,354,211,591.08	605,000,000.00	605,000,000.00	4.2%	13,749,211,591.08
016102100100	Liaison Office - Abuja	98,400,000.00	-	-	0.0%	98,400,000.00
016102100200	Liaison Office - Kaduna	7,700,000.00	-	-	0.0%	7,700,000.00
016102100300	Liaison Office - Sokoto	3,050,000.00	-	-	0.0%	3,050,000.00
016102100400	Liaison Office - Lagos	2,000,000.00	-	-	0.0%	2,000,000.00
016102200100	Preaching Board	5,150,000.00	1,161,942.09	1,161,942.09	22.6%	3,988,057.91
016102500100	Religious Affairs	60,250,000.00	10,095,000.00	10,095,000.00	16.8%	50,155,000.00
016103700100	Pilgrims Welfare Agency (PWA)	24,827,624.00	5,154,596.22	5,154,596.22	20.8%	19,673,027.78
01120000000	State Assembly	4,529,824,445.12	240,000,000.00	240,000,000.00	5.3%	4,289,824,445.12
011200300100	State Assembly	4,364,706,358.60	240,000,000.00	240,000,000.00	5.5%	4,124,706,358.60
011200400100	House of Assembly Commission	165,118,086.52	-	-	0.0%	165,118,086.52
01230000000	Ministry of Information and Culture	794,160,636.32	72,754,204.57	72,754,204.57	9.2%	721,406,431.75
012300100100	Ministry of Information and Culture	534,664,424.24	8,859,133.47	8,859,133.47	1.7%	525,805,290.77
012300200100	History Bureau	3,600,000.00	900,000.00	900,000.00	25.0%	2,700,000.00
012300300100	Kebbi State Television (KBTv)	132,470,341.72	31,511,108.77	31,511,108.77	23.8%	100,959,232.95
012300400100	Kebbi Broadcasting Corporation (KBC)	123,425,870.36	31,483,962.33	31,483,962.33	25.5%	91,941,908.03
01250000000	Office of the Head of State Civil Service	349,862,076.24	54,231,396.92	54,231,396.92	15.5%	295,630,679.32
012500500100	Establishment Training & Pension	349,502,076.24	54,141,396.92	54,141,396.92	15.5%	295,360,679.32
012500700100	State Manpower Committee	360,000.00	90,000.00	90,000.00	25.0%	270,000.00
01400000000	Office of the State Auditor General	502,333,258.89	10,638,063.35	10,638,063.35	2.1%	491,695,195.54
014000100100	Office of the State Auditor General	291,438,688.13	3,448,953.35	3,448,953.35	1.2%	287,989,734.78
014000200100	Office of the Auditor General for Local Government	210,894,570.76	7,189,110.00	7,189,110.00	3.4%	203,705,460.76

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
014700000000	Civil Service Commission (CSC)	46,899,251.82	4,413,757.89	4,413,757.89	9.4%	42,485,493.93
014700100100	Civil Service Commission	46,899,251.82	4,413,757.89	4,413,757.89	9.4%	42,485,493.93
014800000000	Kebbi State Independent Electoral Commission	49,292,108.88	10,739,692.00	10,739,692.00	21.8%	38,552,416.88
014800100100	Kebbi State Independent Electoral Commission	49,292,108.88	10,739,692.00	10,739,692.00	21.8%	38,552,416.88
014900000000	Local Government Service Commission	57,645,943.92	11,861,608.10	11,861,608.10	20.6%	45,784,335.82
014900100100	Local Government Service Commission	53,317,994.48	10,861,533.24	10,861,533.24	20.4%	42,456,461.24
014900200100	Local Government Pension Board	4,327,949.44	1,000,074.86	1,000,074.86	23.1%	3,327,874.58
020000000000	Economic Sector	76,121,081,675.60	11,126,529,882.55	11,126,529,882.55	14.6%	64,994,551,793.05
021500000000	Ministry of Agriculture	6,340,051,775.12	161,325,534.91	161,325,534.91	2.5%	6,178,726,240.21
021500100100	Ministry of Agriculture	5,974,728,651.60	78,325,031.65	78,325,031.65	1.3%	5,896,403,619.95
021510200100	Kebbi Agricultural and Rural Development Agency (KARDA)	336,309,478.44	79,240,889.12	79,240,889.12	23.6%	257,068,589.32
021510300100	Rural Access Mobility Project (RAMP)	3,280,000.00	-	-	0.0%	3,280,000.00
021510900100	Forestry II Project	16,133,645.08	3,759,614.14	3,759,614.14	23.3%	12,374,030.94
021511000100	Kebbi Agricultural Supply Company (KASCOM)	9,600,000.00	-	-	0.0%	9,600,000.00
026200000000	Ministry of Animal Health Husbandry and Fisheries	5,252,048,768.00	194,923,952.82	194,923,952.82	3.7%	5,057,124,815.18
026200100100	Ministry of Animal Health Husbandry and Fisheries	5,252,048,768.00	194,923,952.82	194,923,952.82	3.7%	5,057,124,815.18
022000000000	Ministry of Finance	25,989,527,127.19	5,714,940,431.91	5,714,940,431.91	22.0%	20,274,586,695.28
022000100100	Ministry of Finance (Hqt)	8,591,114,280.08	2,659,719,447.16	2,659,719,447.16	31.0%	5,931,394,832.92
022000100200	Debt Management Office	16,618,337,731.43	2,944,300,063.74	2,944,300,063.74	17.7%	13,674,037,667.69
022000700100	Accountant General's Office	463,000,000.00	-	-	0.0%	463,000,000.00
022000700200	Kebbi State Project Financial Management Unit (PFMU)	8,632,832.28	-	-	0.0%	8,632,832.28
022000800000	Board of Internal Revenue	300,242,283.40	110,920,921.01	110,920,921.01	36.9%	189,321,362.39
022005700100	Micro Finance Banks Operations	8,200,000.00	-	-	0.0%	8,200,000.00
022200000000	Ministry of Commerce and Industry	3,065,805,136.12	156,373,446.09	156,373,446.09	5.1%	2,909,431,690.03
022200100100	Ministry of Commerce and Industry (Hqt)	2,984,481,795.20	145,413,085.65	145,413,085.65	4.9%	2,839,068,709.55
022205200100	Tourisms Board	30,242,671.16	-	-	0.0%	30,242,671.16
022205300100	Birnin Kebbi Central Market	51,080,669.76	10,960,360.44	10,960,360.44	21.5%	40,120,309.32
022800000000	Ministry of Information Communication and Technology (ICT)	1,018,400,000.00	36,561,825.00	36,561,825.00	3.6%	981,838,175.00
022800100100	Ministry of Information Communication and Technology (ICT)	1,018,400,000.00	36,561,825.00	36,561,825.00	3.6%	981,838,175.00
023400000000	Ministry of Works and Transport	14,605,718,717.74	4,559,386,212.13	4,559,386,212.13	31.2%	10,046,332,505.61
023400100100	Ministry of Works and Transport	12,556,108,404.26	4,348,161,242.07	4,348,161,242.07	34.6%	8,207,947,162.19
023405600100	Fire Service	410,000,000.00	-	-	0.0%	410,000,000.00
023410300100	Rural Electrification Board (REB)	1,333,848,073.48	183,203,073.97	183,203,073.97	13.7%	1,150,644,999.51
023410500100	Sir Ahmadu Bello Airport	305,762,240.00	28,021,896.09	28,021,896.09	9.2%	277,740,343.91
023800000000	Ministry of Budget & Economic Planning	6,220,126,296.87	11,670,821.82	11,670,821.82	0.2%	6,208,455,475.05
023800100100	Ministry of Budget & Economic Planning (Hqt)	5,806,886,296.87	11,670,821.82	11,670,821.82	0.2%	5,795,215,475.05
023800500100	Kebbi State Community and Social Development Agency (CSDA)	34,240,000.00	-	-	0.0%	34,240,000.00
023800600100	Kebbi Investment Promotion Agency (KIPA)	29,000,000.00	-	-	0.0%	29,000,000.00
023800700100	COVID-19 Action Recovery and Economic Stimulus (CARES) Coordinating Office	350,000,000.00	-	-	0.0%	350,000,000.00
025000000000	Fiscal Responsibility Commission	30,640,000.00	885,000.00	885,000.00	2.9%	29,755,000.00
025000100100	Fiscal Responsibility Commission	30,640,000.00	885,000.00	885,000.00	2.9%	29,755,000.00
025200000000	Ministry of Water Resources and Rural Development	4,576,940,711.44	218,241,804.66	218,241,804.66	4.8%	4,358,698,906.78
025200100100	Ministry of Water Resources and Rural Development	4,247,324,028.84	153,455,401.94	153,455,401.94	3.6%	4,093,868,626.90
025210200100	Water Board	320,292,646.60	64,786,402.72	64,786,402.72	20.2%	255,506,243.88
025210300100	State Rural Water Supply & Sanitation Agency (RUWATSAN)	9,324,036.00	-	-	0.0%	9,324,036.00
025300000000	Ministry of Lands and Housing	9,021,823,143.12	72,220,853.21	72,220,853.21	0.8%	8,949,602,289.91
025300100100	Ministry of Lands & Housing	8,787,341,870.92	35,400,000.00	35,400,000.00	0.4%	8,751,941,870.92
025300200100	Office of the Surveyor General	11,300,000.00	-	-	0.0%	11,300,000.00
025300110100	State Housing Corporation	11,386,206.00	-	-	0.0%	11,386,206.00
025300120100	Kebbi Urban Development Authority (KUDA)	172,795,066.20	36,820,853.21	36,820,853.21	21.3%	135,974,212.99
025300300100	Kebbi Geographic Information System Agency (KEBGIS)	39,000,000.00	-	-	0.0%	39,000,000.00

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
03000000000	Law and Justice Sector	5,103,275,752.40	890,861,855.35	890,861,855.35	17.5%	4,212,413,897.05
03180000000	Judiciary	3,940,318,500.80	170,137,995.87	170,137,995.87	4.3%	3,770,180,504.93
031801100100	Judicial Service Commission	381,563,390.60	14,940,752.76	14,940,752.76	3.9%	366,622,637.84
031805100100	High Court	1,814,499,539.24	-	-	0.0%	1,814,499,539.24
031805300100	Sharia Court	1,744,255,570.96	155,197,243.11	155,197,243.11	8.9%	1,589,058,327.85
03260000000	Ministry of Justice	1,162,957,251.60	720,723,859.48	720,723,859.48	62.0%	442,233,392.12
032600100100	Ministry of Justice	1,136,264,106.40	717,159,342.30	717,159,342.30	63.1%	419,104,764.10
032600200100	Law Reform Commission	26,693,145.20	3,564,517.18	3,564,517.18	13.4%	23,128,628.02
05000000000	Social Sector	54,586,339,469.70	3,931,517,756.02	3,931,517,756.02	7.2%	50,654,821,713.68
05130000000	Ministry of Youths & Sports	2,287,830,761.24	26,341,577.42	26,341,577.42	1.2%	2,261,489,183.82
051300100100	Ministry of Youths & Sports	2,287,830,761.24	26,341,577.42	26,341,577.42	1.2%	2,261,489,183.82
05140000000	Ministry of Women Affairs and Social Development	2,355,572,430.24	-	-	0.0%	2,355,572,430.24
051400100100	Ministry of Women Affairs and Social Development	2,149,372,430.24	-	-	0.0%	2,149,372,430.24
051400200100	Social Security Welfare Fund	203,600,000.00	-	-	0.0%	203,600,000.00
051405500100	School of Handicap	2,600,000.00	-	-	0.0%	2,600,000.00
05170000000	Ministry for Basic and Secondary Education	20,289,657,775.76	2,364,642,346.78	2,364,642,346.78	11.7%	17,925,015,428.98
051700100100	Ministry for Basic and Secondary Education	9,471,118,021.28	949,018,941.17	949,018,941.17	10.0%	8,522,099,080.11
051700300100	Universal Basic Education (UBE)	8,263,745,169.16	776,269,380.73	776,269,380.73	9.4%	7,487,475,788.43
051700300200	Primary School Staff Pension Board	6,145,764.56	-	-	0.0%	6,145,764.56
051700800100	Library Board	50,778,610.56	14,601,306.64	14,601,306.64	28.8%	36,177,303.92
051702600100	Arabic & Islamic Education Board	418,624,456.96	99,306,664.64	99,306,664.64	23.7%	319,317,792.32
051702700100	Abdullahi Fodio Islamic Centre	119,816,982.72	29,610,216.76	29,610,216.76	24.7%	90,206,765.96
051705700100	Secondary School Management Board	1,938,679,998.60	495,835,836.84	495,835,836.84	25.6%	1,442,844,161.76
051702800100	Agency for Adult Education	20,748,771.92	-	-	0.0%	20,748,771.92
05630000000	Ministry for Higher Education	11,239,009,832.73	836,716,665.61	836,716,665.61	7.4%	10,402,293,167.12
056300100100	Ministry for Higher Education	5,777,004,406.36	-	-	0.0%	5,777,004,406.36
056301800100	State Polytechnic, Dakin Gari	1,436,223,043.00	-	-	0.0%	1,436,223,043.00
056301900100	Adamu Augie College of Education, Argungu	930,916,793.56	185,474,424.00	185,474,424.00	19.9%	745,442,369.56
056302100100	State University of Science & Technology Aliero	2,769,972,965.97	577,099,310.38	577,099,310.38	20.8%	2,192,873,655.59
056305600100	State Scholarship Board	9,889,877.84	2,159,969.40	2,159,969.40	21.8%	7,729,908.44
056302800100	College of Preliminary Studies, Yauri	315,002,746.00	71,982,961.83	71,982,961.83	22.9%	243,019,784.17
05210000000	Ministry of Health	16,679,953,036.65	627,590,554.55	627,590,554.55	3.8%	16,052,362,482.10
052100100100	Ministry of Health	11,475,070,833.24	-	-	0.0%	11,475,070,833.24
052100300100	Primary Health Care Development Agency	2,927,085,012.00	254,471,760.06	254,471,760.06	8.7%	2,672,613,251.94
052110200100	General Hospitals	220,054,751.00	43,740,000.00	43,740,000.00	19.9%	176,314,751.00
052110300100	Health System Development Project II	2,400,000.00	-	-	0.0%	2,400,000.00
052102600100	Sir-Yahaya Memorial Hospital	632,801,849.16	143,610,013.26	143,610,013.26	22.7%	489,191,835.90
052102700100	Kebbi Medical Centre Kalgo	98,000,000.00	12,000,000.00	12,000,000.00	12.2%	86,000,000.00
052110400100	College of Nursing Sciences	296,161,320.00	68,063,708.73	68,063,708.73	23.0%	228,097,611.27
052110600100	College of Health Sciences Technology, Jega	282,834,220.00	-	-	0.0%	282,834,220.00
052110800100	Kebbi State Contributory Healthcare Management Agency (KECHEMA)	745,545,051.25	105,705,072.50	105,705,072.50	14.2%	639,839,978.75
05350000000	Ministry of Environment	1,541,887,660.72	75,581,659.46	75,581,659.46	4.9%	1,466,306,001.26
053500100100	Ministry of Environment	1,526,263,278.60	72,270,714.26	72,270,714.26	4.7%	1,453,992,564.34
053501600100	Kebbi Environmental Protection Agency (KESEPA)	15,624,382.12	3,310,945.20	3,310,945.20	21.2%	12,313,436.92
05510000000	Ministry of Local Government and Chieftaincy Affairs	192,427,972.36	644,952.20	644,952.20	0.3%	191,783,020.16
055100100100	Ministry for Local Government & Chieftaincy Affairs	188,170,824.40	-	-	0.0%	188,170,824.40
055100100200	Kebbi Council of Chiefs	4,257,147.96	644,952.20	644,952.20	15.1%	3,612,195.76

Table 5: Personnel Expenditure by Administrative Classification

Kebbi State Government Budget Performance Report 2023 Q1 - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	30,458,421,488.66	6,090,677,411.81	6,090,677,411.81	20.0%	24,367,744,076.85
01000000000	Administration Sector	1,949,877,271.98	216,944,855.07	216,944,855.07	11.1%	1,732,932,416.91
01110000000	Governor's Office	335,308,513.84	68,335,493.93	68,335,493.93	20.4%	266,973,019.91
011100100100	Office of the Executive Governor	106,278,238.04	11,691,606.03	11,691,606.03	11.0%	94,586,632.01
011100100200	Office of the Deputy Governor	1,000,000.00	-	-	0.0%	1,000,000.00
011101800100	Special Services	3,979,623.24	-	-	0.0%	3,979,623.24
011111300100	Directorate of Protocol	24,278,914.40	5,964,046.19	5,964,046.19	24.6%	18,314,868.21
011101300100	Administrative (Government House)	199,771,738.16	50,679,841.71	50,679,841.71	25.4%	149,091,896.45
01610000000	Office of the Secretary to the State Government	504,339,215.08	5,116,538.31	5,116,538.31	1.0%	499,222,676.77
016100100100	Office of the Secretary to the State Government	468,511,591.08	-	-	0.0%	468,511,591.08
016102100100	Liaison Office - Abuja	8,000,000.00	-	-	0.0%	8,000,000.00
016102100200	Liaison Office - Kaduna	4,000,000.00	-	-	0.0%	4,000,000.00
016102100300	Liaison Office - Sokoto	1,000,000.00	-	-	0.0%	1,000,000.00
016102200100	Preaching Board	3,800,000.00	861,942.09	861,942.09	22.7%	2,938,057.91
016103700100	Pilgrims Welfare Agency (PWA)	19,027,624.00	4,254,596.22	4,254,596.22	22.4%	14,773,027.78
01120000000	State Assembly	377,593,696.12	-	-	0.0%	377,593,696.12
011200300100	State Assembly	348,675,609.60	-	-	0.0%	348,675,609.60
011200400100	House of Assembly Commission	28,918,086.52	-	-	0.0%	28,918,086.52
01230000000	Ministry of Information and Culture	320,750,636.32	58,995,804.57	58,995,804.57	18.4%	261,754,831.75
012300100100	Ministry of Information and Culture	95,364,424.24	2,469,133.47	2,469,133.47	2.6%	92,895,290.77
012300300100	Kebbi State Television (KBTv)	110,260,341.72	27,272,708.77	27,272,708.77	24.7%	82,987,632.95
012300400100	Kebbi Broadcasting Corporation (KBC)	115,125,870.36	29,253,962.33	29,253,962.33	25.4%	85,871,908.03
01250000000	Office of the Head of State Civil Service	218,802,076.24	54,141,396.92	54,141,396.92	24.7%	164,660,679.32
012500500100	Establishment Training & Pension	218,802,076.24	54,141,396.92	54,141,396.92	24.7%	164,660,679.32
01400000000	Office of the State Auditor General	100,145,829.76	10,318,563.35	10,318,563.35	10.3%	89,827,266.41
014000100100	Office of the State Auditor General	50,742,283.00	3,448,953.35	3,448,953.35	6.8%	47,293,329.65
014000200100	Office of the Auditor General for Local Government	49,403,546.76	6,869,610.00	6,869,610.00	13.9%	42,533,936.76
01470000000	Civil Service Commission (CSC)	33,549,251.82	1,413,757.89	1,413,757.89	4.2%	32,135,493.93
014700100100	Civil Service Commission	33,549,251.82	1,413,757.89	1,413,757.89	4.2%	32,135,493.93
01480000000	Kebbi State Independent Electoral Commission	25,292,108.88	10,201,692.00	10,201,692.00	40.3%	15,090,416.88
014800100100	Kebbi State Independent Electoral Commission	25,292,108.88	10,201,692.00	10,201,692.00	40.3%	15,090,416.88
01490000000	Local Government Service Commission	34,095,943.92	8,421,608.10	8,421,608.10	24.7%	25,674,335.82
014900100100	Local Government Service Commission	31,817,994.48	7,861,533.24	7,861,533.24	24.7%	23,956,461.24
014900200100	Local Government Pension Board	2,277,949.44	560,074.86	560,074.86	24.6%	1,717,874.58

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
020000000000	Economic Sector	13,293,369,119.48	3,629,881,321.68	3,629,881,321.68	27.3%	9,663,487,797.80
021500000000	Ministry of Agriculture	543,719,775.12	115,825,534.91	115,825,534.91	21.3%	427,894,240.21
021500100100	Ministry of Agriculture	202,416,651.60	33,325,031.65	33,325,031.65	16.5%	169,091,619.95
021510200100	Kebbi Agricultural and Rural Development Agency (KARDA)	327,909,478.44	79,240,889.12	79,240,889.12	24.2%	248,668,589.32
021510900100	Forestry II Project	13,393,645.08	3,259,614.14	3,259,614.14	24.3%	10,134,030.94
026200000000	Ministry of Animal Health Husbandry and Fisheries	739,548,768.00	192,223,952.82	192,223,952.82	26.0%	547,324,815.18
026200100100	Ministry of Animal Health Husbandry and Fisheries	739,548,768.00	192,223,952.82	192,223,952.82	26.0%	547,324,815.18
022000000000	Ministry of Finance	10,908,948,575.64	3,096,766,771.75	3,096,766,771.75	28.4%	7,812,181,803.89
022000100100	Ministry of Finance (Hqt)	5,604,283,588.08	1,370,306,051.50	1,370,306,051.50	24.5%	4,233,977,536.58
022000100200	Debt Management Office	5,229,489,871.88	1,709,205,876.74	1,709,205,876.74	32.7%	3,520,283,995.14
022000700200	Kebbi State Project Financial Management Unit (PFMU)	4,432,832.28	-	-	0.0%	4,432,832.28
022000800000	Board of Internal Revenue	70,742,283.40	17,254,843.51	17,254,843.51	24.4%	53,487,439.89
022200000000	Ministry of Commerce and Industry	137,955,136.12	27,729,696.09	27,729,696.09	20.1%	110,225,440.03
022200100100	Ministry of Commerce and Industry (Hqt)	70,481,795.20	17,969,335.65	17,969,335.65	25.5%	52,512,459.55
022205200100	Tourisms Board	28,392,671.16	-	-	0.0%	28,392,671.16
022205300100	Birnin Kebbi Central Market	39,080,669.76	9,760,360.44	9,760,360.44	25.0%	29,320,309.32
023400000000	Ministry of Works and Transport	377,014,799.04	92,987,143.65	92,987,143.65	24.7%	284,027,655.39
023400100100	Ministry of Works and Transport	298,022,485.56	74,603,186.79	74,603,186.79	25.0%	223,419,298.77
023410300100	Rural Electrification Board (REB)	22,730,073.48	5,362,060.77	5,362,060.77	23.6%	17,368,012.71
023410500100	Sir Ahmadu Bello Airport	56,262,240.00	13,021,896.09	13,021,896.09	23.1%	43,240,343.91
023800000000	Ministry of Budget & Economic Planning	56,852,702.00	7,426,821.82	7,426,821.82	13.1%	49,425,880.18
023800100100	Ministry of Budget & Economic Planning (Hqt)	29,612,702.00	7,426,821.82	7,426,821.82	25.1%	22,185,880.18
023800500100	Kebbi State Community and Social Development Agency (CSDA)	22,240,000.00	-	-	0.0%	22,240,000.00
023800600100	Kebbi Investment Promotion Agency (KIPA)	5,000,000.00	-	-	0.0%	5,000,000.00
025000000000	Fiscal Responsibility Commission	27,000,000.00	-	-	0.0%	27,000,000.00
025000100100	Fiscal Responsibility Commission	27,000,000.00	-	-	0.0%	27,000,000.00
025200000000	Ministry of Water Resources and Rural Development	239,869,675.44	60,964,685.43	60,964,685.43	25.4%	178,904,990.01
025200100100	Ministry of Water Resources and Rural Development	98,689,028.84	26,058,434.81	26,058,434.81	26.4%	72,630,594.03
025210200100	Water Board	138,180,646.60	34,906,250.62	34,906,250.62	25.3%	103,274,395.98
025210300100	State Rural Water Supply & Sanitation Agency (RUWATSAN)	3,000,000.00	-	-	0.0%	3,000,000.00
025300000000	Ministry of Lands and Housing	262,459,688.12	35,956,715.21	35,956,715.21	13.7%	226,502,972.91
025300100100	Ministry of Lands & Housing	102,228,415.92	-	-	0.0%	102,228,415.92
025300110100	State Housing Corporation	7,936,206.00	-	-	0.0%	7,936,206.00
025300120100	Kebbi Urban Development Authority (KUDA)	147,295,066.20	35,956,715.21	35,956,715.21	24.4%	111,338,350.99
025300300100	Kebbi Geographic Information System Agency (KEBGIS)	5,000,000.00	-	-	0.0%	5,000,000.00
030000000000	Law and Justice Sector	1,213,666,246.00	155,023,755.35	155,023,755.35	12.8%	1,058,642,490.65
031800000000	Judiciary	1,135,368,994.40	138,637,895.87	138,637,895.87	12.2%	996,731,098.53
031801100100	Judicial Service Commission	95,563,390.60	14,209,752.76	14,209,752.76	14.9%	81,353,637.84
031805100100	High Court	550,475,539.24	-	-	0.0%	550,475,539.24
031805300100	Sharia Court	489,330,064.56	124,428,143.11	124,428,143.11	25.4%	364,901,921.45
032600000000	Ministry of Justice	78,297,251.60	16,385,859.48	16,385,859.48	20.9%	61,911,392.12
032600100100	Ministry of Justice	54,004,106.40	13,321,342.30	13,321,342.30	24.7%	40,682,764.10
032600200100	Law Reform Commission	24,293,145.20	3,064,517.18	3,064,517.18	12.6%	21,228,628.02

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
05000000000	Social Sector	14,001,508,851.20	2,088,827,479.71	2,088,827,479.71	14.9%	11,912,681,371.49
05130000000	Ministry of Youths & Sports	53,410,761.24	13,841,577.42	13,841,577.42	25.9%	39,569,183.82
051300100100	Ministry of Youths & Sports	53,410,761.24	13,841,577.42	13,841,577.42	25.9%	39,569,183.82
05140000000	Ministry of Women Affairs and Social Development	56,342,430.24	-	-	0.0%	56,342,430.24
051400100100	Ministry of Women Affairs and Social Development	56,342,430.24	-	-	0.0%	56,342,430.24
05170000000	Ministry for Basic and Secondary Education	4,720,812,775.76	1,153,038,237.58	1,153,038,237.58	24.4%	3,567,774,538.18
051700100100	Ministry for Basic and Secondary Education	648,938,021.28	147,656,175.17	147,656,175.17	22.8%	501,281,846.11
051700300100	Universal Basic Education (UBE)	1,847,245,169.16	438,468,037.53	438,468,037.53	23.7%	1,408,777,131.63
051700300200	Primary School Staff Pension Board	2,645,764.56	-	-	0.0%	2,645,764.56
051700800100	Library Board	43,278,610.56	13,201,306.64	13,201,306.64	30.5%	30,077,303.92
051702600100	Arabic & Islamic Education Board	396,174,456.96	95,656,664.64	95,656,664.64	24.1%	300,517,792.32
051702700100	Abdullahi Fodio Islamic Centre	56,816,982.72	14,120,216.76	14,120,216.76	24.9%	42,696,765.96
051705700100	Secondary School Management Board	1,706,919,998.60	443,935,836.84	443,935,836.84	26.0%	1,262,984,161.76
051702800100	Agency for Adult Education	18,793,771.92	-	-	0.0%	18,793,771.92
05630000000	Ministry for Higher Education	3,228,780,257.48	695,325,331.06	695,325,331.06	21.5%	2,533,454,926.42
056300100100	Ministry for Higher Education	35,504,406.36	-	-	0.0%	35,504,406.36
056301800100	State Polytechnic, Dakin Gari	352,442,957.00	-	-	0.0%	352,442,957.00
056301900100	Adamu Augie College of Education, Argungu	796,416,793.56	172,974,924.00	172,974,924.00	21.7%	623,441,869.56
056302100100	State University of Science & Technology Aliero	1,767,973,476.72	453,582,847.83	453,582,847.83	25.7%	1,314,390,628.89
056305600100	State Scholarship Board	5,639,877.84	1,409,969.40	1,409,969.40	25.0%	4,229,908.44
056302800100	College of Preliminary Studies, Yauri	270,802,746.00	67,357,589.83	67,357,589.83	24.9%	203,445,156.17
05210000000	Ministry of Health	5,733,096,993.40	185,495,721.99	185,495,721.99	3.2%	5,547,601,271.41
052100100100	Ministry of Health	4,671,399,604.24	-	-	0.0%	4,671,399,604.24
052102600100	Sir-Yahaya Memorial Hospital	560,801,849.16	135,210,013.26	135,210,013.26	24.1%	425,591,835.90
052102700100	Kebbi Medical Centre Kalgo	50,000,000.00	-	-	0.0%	50,000,000.00
052110400100	College of Nursing Sciences	247,661,320.00	50,285,708.73	50,285,708.73	20.3%	197,375,611.27
052110600100	College of Health Sciences Technology, Jega	203,234,220.00	-	-	0.0%	203,234,220.00
05350000000	Ministry of Environment	155,037,660.72	40,481,659.46	40,481,659.46	26.1%	114,556,001.26
053500100100	Ministry of Environment	144,463,278.60	37,770,714.26	37,770,714.26	26.1%	106,692,564.34
053501600100	Kebbi Environmental Protection Agency (KESEPA)	10,574,382.12	2,710,945.20	2,710,945.20	25.6%	7,863,436.92
05510000000	Ministry of Local Government and Chieftaincy Affairs	54,027,972.36	644,952.20	644,952.20	1.2%	53,383,020.16
055100100100	Ministry for Local Government & Chieftaincy Affairs	52,170,824.40	-	-	0.0%	52,170,824.40
055100100200	Kebbi Council of Chiefs	1,857,147.96	644,952.20	644,952.20	34.7%	1,212,195.76

Table 6: Overhead Expenditure by Administrative Classification

Kebbi State Government Budget Performance Report 2023 Q1 - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	22,892,757,311.40	3,452,399,438.39	3,452,399,438.39	15.1%	19,440,357,873.01
01000000000	Administration Sector	10,896,198,786.40	1,627,124,875.00	1,627,124,875.00	14.9%	9,269,073,911.40
01110000000	Governor's Office	5,507,866,762.40	1,359,748,975.00	1,359,748,975.00	24.7%	4,148,117,787.40
011100100100	Office of the Executive Governor	4,667,358,454.40	1,335,904,000.00	1,335,904,000.00	28.6%	3,331,454,454.40
011100100200	Office of the Deputy Governor	91,500,000.00	-	-	0.0%	91,500,000.00
011100500100	Sustainable Development Goals (SDGs)	5,904,000.00	1,471,000.00	1,471,000.00	24.9%	4,433,000.00
011100800100	Kebbi State Emergency Relief Agency (SEMA)	28,700,000.00	260,000.00	260,000.00	0.9%	28,440,000.00
011100900100	Due Process	18,000,000.00	-	-	0.0%	18,000,000.00
011101800100	Special Services	84,781,000.00	-	-	0.0%	84,781,000.00
011102800100	National Council for Women Society (NCWS)	600,000.00	-	-	0.0%	600,000.00
011103300100	State Agency for Control of AIDS/HIV	10,000,000.00	-	-	0.0%	10,000,000.00
011103500100	Kebbi State Contributory Pension Board	9,400,000.00	1,500,000.00	1,500,000.00	16.0%	7,900,000.00
011111300100	Directorate of Protocol	324,000,000.00	6,963,975.00	6,963,975.00	2.1%	317,036,025.00
011101300100	Administrative (Government House)	267,623,308.00	13,650,000.00	13,650,000.00	5.1%	253,973,308.00
01610000000	Office of the Secretary to the State Government	2,807,950,000.00	11,248,000.00	11,248,000.00	0.4%	2,796,702,000.00
016100100100	Office of the Secretary to the State Government	2,645,700,000.00	-	-	0.0%	2,645,700,000.00
016102100100	Liaison Office - Abuja	88,900,000.00	-	-	0.0%	88,900,000.00
016102100200	Liaison Office - Kaduna	3,700,000.00	-	-	0.0%	3,700,000.00
016102100300	Liaison Office - Sokoto	1,950,000.00	-	-	0.0%	1,950,000.00
016102100400	Liaison Office - Lagos	1,950,000.00	-	-	0.0%	1,950,000.00
016102200100	Preaching Board	1,250,000.00	293,000.00	293,000.00	23.4%	957,000.00
016102500100	Religious Affairs	58,750,000.00	10,095,000.00	10,095,000.00	17.2%	48,655,000.00
016103700100	Pilgrims Welfare Agency (PWA)	5,750,000.00	860,000.00	860,000.00	15.0%	4,890,000.00
01120000000	State Assembly	2,223,200,000.00	235,012,000.00	235,012,000.00	10.6%	1,988,188,000.00
011200300100	State Assembly	2,184,500,000.00	235,012,000.00	235,012,000.00	10.8%	1,949,488,000.00
011200400100	House of Assembly Commission	38,700,000.00	-	-	0.0%	38,700,000.00
01230000000	Ministry of Information and Culture	91,760,000.00	13,738,400.00	13,738,400.00	15.0%	78,021,600.00
012300100100	Ministry of Information and Culture	57,800,000.00	6,390,000.00	6,390,000.00	11.1%	51,410,000.00
012300200100	History Bureau	3,600,000.00	900,000.00	900,000.00	25.0%	2,700,000.00
012300300100	Kebbi State Television (KBTv)	22,110,000.00	4,238,400.00	4,238,400.00	19.2%	17,871,600.00
012300400100	Kebbi Broadcasting Corporation (KBC)	8,250,000.00	2,210,000.00	2,210,000.00	26.8%	6,040,000.00
01250000000	Office of the Head of State Civil Service	101,060,000.00	90,000.00	90,000.00	0.1%	100,970,000.00
012500500100	Establishment Training & Pension	100,700,000.00	-	-	0.0%	100,700,000.00
012500700100	State Manpower Committee	360,000.00	90,000.00	90,000.00	25.0%	270,000.00
01400000000	Office of the State Auditor General	105,512,024.00	319,500.00	319,500.00	0.3%	105,192,524.00
014000100100	Office of the State Auditor General	57,950,000.00	-	-	0.0%	57,950,000.00
014000200100	Office of the Auditor General for Local Government	47,562,024.00	319,500.00	319,500.00	0.7%	47,242,524.00

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
014700000000	Civil Service Commission (CSC)	13,350,000.00	3,000,000.00	3,000,000.00	22.5%	10,350,000.00
014700100100	Civil Service Commission	13,350,000.00	3,000,000.00	3,000,000.00	22.5%	10,350,000.00
014800000000	Kebbi State Independent Electoral Commission	22,000,000.00	538,000.00	538,000.00	2.4%	21,462,000.00
014800100100	Kebbi State Independent Electoral Commission	22,000,000.00	538,000.00	538,000.00	2.4%	21,462,000.00
014900000000	Local Government Service Commission	23,500,000.00	3,430,000.00	3,430,000.00	14.6%	20,070,000.00
014900100100	Local Government Service Commission	21,500,000.00	3,000,000.00	3,000,000.00	14.0%	18,500,000.00
014900200100	Local Government Pension Board	2,000,000.00	430,000.00	430,000.00	21.5%	1,570,000.00
020000000000	Economic Sector	3,541,276,870.00	351,544,362.84	351,544,362.84	9.9%	3,189,732,507.16
021500000000	Ministry of Agriculture	48,070,000.00	2,880,000.00	2,880,000.00	6.0%	45,190,000.00
021500100100	Ministry of Agriculture	24,450,000.00	2,400,000.00	2,400,000.00	9.8%	22,050,000.00
021510200100	Kebbi Agricultural and Rural Development Agency (KARDA)	8,400,000.00	-	-	0.0%	8,400,000.00
021510300100	Rural Access Mobility Project (RAMP)	3,180,000.00	-	-	0.0%	3,180,000.00
021510900100	Forestry II Project	2,640,000.00	480,000.00	480,000.00	18.2%	2,160,000.00
021511000100	Kebbi Agricultural Supply Company (KASCOM)	9,400,000.00	-	-	0.0%	9,400,000.00
026200000000	Ministry of Animal Health Husbandry and Fisheries	78,500,000.00	2,600,000.00	2,600,000.00	3.3%	75,900,000.00
026200100100	Ministry of Animal Health Husbandry and Fisheries	78,500,000.00	2,600,000.00	2,600,000.00	3.3%	75,900,000.00
022000000000	Ministry of Finance	1,582,600,692.00	286,866,072.74	286,866,072.74	18.1%	1,295,734,619.26
022000100100	Ministry of Finance (Hqt)	846,830,692.00	193,199,995.24	193,199,995.24	22.8%	653,630,696.76
022000100200	Debt Management Office	41,220,000.00	-	-	0.0%	41,220,000.00
022000700100	Accountant General's Office	463,000,000.00	-	-	0.0%	463,000,000.00
022000700200	Kebbi State Project Financial Management Unit (PFMU)	4,050,000.00	-	-	0.0%	4,050,000.00
022000800000	Board of Internal Revenue	219,300,000.00	93,666,077.50	93,666,077.50	42.7%	125,633,922.50
022005700100	Micro Finance Banks Operations	8,200,000.00	-	-	0.0%	8,200,000.00
022200000000	Ministry of Commerce and Industry	302,250,000.00	3,630,000.00	3,630,000.00	1.2%	298,620,000.00
022200100100	Ministry of Commerce and Industry (Hqt)	288,500,000.00	2,430,000.00	2,430,000.00	0.8%	286,070,000.00
022205200100	Tourisms Board	1,800,000.00	-	-	0.0%	1,800,000.00
022205300100	Birnin Kebbi Central Market	11,950,000.00	1,200,000.00	1,200,000.00	10.0%	10,750,000.00
022800000000	Ministry of Information Communication and Technology (ICT)	38,300,000.00	1,800,000.00	1,800,000.00	4.7%	36,500,000.00
022800100100	Ministry of Information Communication and Technology (ICT)	38,300,000.00	1,800,000.00	1,800,000.00	4.7%	36,500,000.00
023400000000	Ministry of Works and Transport	286,218,000.00	17,895,000.00	17,895,000.00	6.3%	268,323,000.00
023400100100	Ministry of Works and Transport	33,600,000.00	3,205,000.00	3,205,000.00	9.5%	30,395,000.00
023410300100	Rural Electrification Board (REB)	5,118,000.00	890,000.00	890,000.00	17.4%	4,228,000.00
023410500100	Sir Ahmadu Bello Airport	247,500,000.00	13,800,000.00	13,800,000.00	5.6%	233,700,000.00
023800000000	Ministry of Budget & Economic Planning	562,770,000.00	4,244,000.00	4,244,000.00	0.8%	558,526,000.00
023800100100	Ministry of Budget & Economic Planning (Hqt)	178,920,000.00	4,244,000.00	4,244,000.00	2.4%	174,676,000.00
023800500100	Kebbi State Community and Social Development Agency (CSDA)	11,850,000.00	-	-	0.0%	11,850,000.00
023800600100	Kebbi Investment Promotion Agency (KIPA)	22,000,000.00	-	-	0.0%	22,000,000.00
023800700100	COVID-19 Action Recovery and Economic Stimulus (CARES) Coordinating	350,000,000.00	-	-	0.0%	350,000,000.00
025000000000	Fiscal Responsibility Commission	3,640,000.00	885,000.00	885,000.00	24.3%	2,755,000.00
025000100100	Fiscal Responsibility Commission	3,640,000.00	885,000.00	885,000.00	24.3%	2,755,000.00
025200000000	Ministry of Water Resources and Rural Development	547,991,036.00	29,880,152.10	29,880,152.10	5.5%	518,110,883.90
025200100100	Ministry of Water Resources and Rural Development	361,635,000.00	-	-	0.0%	361,635,000.00
025210200100	Water Board	180,032,000.00	29,880,152.10	29,880,152.10	16.6%	150,151,847.90
025210300100	State Rural Water Supply & Sanitation Agency (RUWATSAN)	6,324,036.00	-	-	0.0%	6,324,036.00

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
02530000000	Ministry of Lands and Housing	90,937,142.00	864,138.00	864,138.00	1.0%	90,073,004.00
025300100100	Ministry of Lands & Housing	17,800,000.00	-	-	0.0%	17,800,000.00
025300200100	Office of the Surveyor General	11,150,000.00	-	-	0.0%	11,150,000.00
025300110100	State Housing Corporation	3,350,000.00	-	-	0.0%	3,350,000.00
025300120100	Kebbi Urban Development Authority (KUDA)	24,980,000.00	864,138.00	864,138.00	3.5%	24,115,862.00
025300300100	Kebbi Geographic Information System Agency (KEBGIS)	33,657,142.00	-	-	0.0%	33,657,142.00
03000000000	Law and Justice Sector	1,119,684,000.00	334,818,100.00	334,818,100.00	29.9%	784,865,900.00
03180000000	Judiciary	683,724,000.00	31,050,100.00	31,050,100.00	4.5%	652,673,900.00
031801100100	Judicial Service Commission	42,000,000.00	731,000.00	731,000.00	1.7%	41,269,000.00
031805100100	High Court	391,024,000.00	-	-	0.0%	391,024,000.00
031805300100	Sharia Court	250,700,000.00	30,319,100.00	30,319,100.00	12.1%	220,380,900.00
03260000000	Ministry of Justice	435,960,000.00	303,768,000.00	303,768,000.00	69.7%	132,192,000.00
032600100100	Ministry of Justice	433,560,000.00	303,268,000.00	303,268,000.00	69.9%	130,292,000.00
032600200100	Law Reform Commission	2,400,000.00	500,000.00	500,000.00	20.8%	1,900,000.00
05000000000	Social Sector	7,335,597,655.00	1,138,912,100.55	1,138,912,100.55	15.5%	6,196,685,554.45
05130000000	Ministry of Youths & Sports	354,900,000.00	11,700,000.00	11,700,000.00	3.3%	343,200,000.00
051300100100	Ministry of Youths & Sports	354,900,000.00	11,700,000.00	11,700,000.00	3.3%	343,200,000.00
05140000000	Ministry of Women Affairs and Social Development	54,458,000.00	-	-	0.0%	54,458,000.00
051400100100	Ministry of Women Affairs and Social Development	48,258,000.00	-	-	0.0%	48,258,000.00
051400200100	Social Security Welfare Fund	3,600,000.00	-	-	0.0%	3,600,000.00
051405500100	School of Handicap	2,600,000.00	-	-	0.0%	2,600,000.00
05170000000	Ministry for Basic and Secondary Education	4,621,445,000.00	896,332,766.00	896,332,766.00	19.4%	3,725,112,234.00
051700100100	Ministry for Basic and Secondary Education	4,177,180,000.00	801,362,766.00	801,362,766.00	19.2%	3,375,817,234.00
051700300100	Universal Basic Education (UBE)	115,500,000.00	22,530,000.00	22,530,000.00	19.5%	92,970,000.00
051700300200	Primary School Staff Pension Board	3,500,000.00	-	-	0.0%	3,500,000.00
051700800100	Library Board	7,450,000.00	1,400,000.00	1,400,000.00	18.8%	6,050,000.00
051702600100	Arabic & Islamic Education Board	22,200,000.00	3,650,000.00	3,650,000.00	16.4%	18,550,000.00
051702700100	Abdullahi Fodio Islamic Centre	63,000,000.00	15,490,000.00	15,490,000.00	24.6%	47,510,000.00
051705700100	Secondary School Management Board	230,660,000.00	51,900,000.00	51,900,000.00	22.5%	178,760,000.00
051702800100	Agency for Adult Education	1,955,000.00	-	-	0.0%	1,955,000.00
05630000000	Ministry for Higher Education	776,860,000.00	139,671,334.55	139,671,334.55	18.0%	637,188,665.45
056300100100	Ministry for Higher Education	40,500,000.00	-	-	0.0%	40,500,000.00
056301800100	State Polytechnic, Dakin Gari	57,000,000.00	-	-	0.0%	57,000,000.00
056301900100	Adamu Augie College of Education, Argungu	134,500,000.00	12,499,500.00	12,499,500.00	9.3%	122,000,500.00
056302100100	State University of Science & Technology Aliero	497,000,000.00	121,836,462.55	121,836,462.55	24.5%	375,163,537.45
056305600100	State Scholarship Board	3,860,000.00	710,000.00	710,000.00	18.4%	3,150,000.00
056302800100	College of Preliminary Studies, Yauri	44,000,000.00	4,625,372.00	4,625,372.00	10.5%	39,374,628.00
05210000000	Ministry of Health	1,495,992,155.00	89,108,000.00	89,108,000.00	6.0%	1,406,884,155.00
052100100100	Ministry of Health	955,427,404.00	-	-	0.0%	955,427,404.00
052100300100	Primary Health Care Development Agency	23,500,000.00	6,000,000.00	6,000,000.00	25.5%	17,500,000.00
052110200100	General Hospitals	220,054,751.00	43,740,000.00	43,740,000.00	19.9%	176,314,751.00
052110300100	Health System Development Project II	2,250,000.00	-	-	0.0%	2,250,000.00
052102600100	Sir-Yahaya Memorial Hospital	70,500,000.00	8,100,000.00	8,100,000.00	11.5%	62,400,000.00
052102700100	Kebbi Medical Centre Kalgo	47,800,000.00	12,000,000.00	12,000,000.00	25.1%	35,800,000.00
052110400100	College of Nursing Sciences	47,500,000.00	17,468,000.00	17,468,000.00	36.8%	30,032,000.00
052110600100	College of Health Sciences Technology, Jega	79,000,000.00	-	-	0.0%	79,000,000.00
052110800100	Kebbi State Contributory Healthcare Management Agency (KECHEMA)	49,960,000.00	1,800,000.00	1,800,000.00	3.6%	48,160,000.00
05350000000	Ministry of Environment	16,642,500.00	2,100,000.00	2,100,000.00	12.6%	14,542,500.00
053500100100	Ministry of Environment	11,692,500.00	1,500,000.00	1,500,000.00	12.8%	10,192,500.00
053501600100	Kebbi Environmental Protection Agency (KESEPA)	4,950,000.00	600,000.00	600,000.00	12.1%	4,350,000.00
05510000000	Ministry of Local Government and Chieftaincy Affairs	15,300,000.00	-	-	0.0%	15,300,000.00
055100100100	Ministry for Local Government & Chieftaincy Affairs	12,900,000.00	-	-	0.0%	12,900,000.00
055100100200	Kebbi Council of Chiefs	2,400,000.00	-	-	0.0%	2,400,000.00

Table 7: Capital Expenditure by Administrative Classification

Kebbi State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	97,754,170,093.60	7,213,538,186.79	7,213,538,186.79	7.4%	90,540,631,906.81
01000000000	Administration Sector	14,855,556,155.13	605,000,000.00	605,000,000.00	4.1%	14,250,556,155.13
01110000000	Governor's Office	3,610,000,000.00	-	-	0.0%	3,610,000,000.00
011103300100	State Agency for Control of AIDS/HIV	250,000,000.00	-	-	0.0%	250,000,000.00
011101300100	Administrative (Government House)	3,360,000,000.00	-	-	0.0%	3,360,000,000.00
01610000000	Office of the Secretary to the State Government	8,740,000,000.00	605,000,000.00	605,000,000.00	6.9%	8,135,000,000.00
016100100100	Office of the Secretary to the State Government	8,740,000,000.00	605,000,000.00	605,000,000.00	6.9%	8,135,000,000.00
01120000000	State Assembly	1,828,980,750.00	-	-	0.0%	1,828,980,750.00
011200300100	State Assembly	1,746,980,750.00	-	-	0.0%	1,746,980,750.00
011200400100	House of Assembly Commission	82,000,000.00	-	-	0.0%	82,000,000.00
01230000000	Ministry of Information and Culture	381,500,000.00	-	-	0.0%	381,500,000.00
012300100100	Ministry of Information and Culture	381,500,000.00	-	-	0.0%	381,500,000.00
01400000000	Office of the State Auditor General	295,075,405.13	-	-	0.0%	295,075,405.13
014000100100	Office of the State Auditor General	182,646,405.13	-	-	0.0%	182,646,405.13
014000200100	Office of the Auditor General for Local Government	112,429,000.00	-	-	0.0%	112,429,000.00
02000000000	Economic Sector	47,683,314,968.57	5,908,690,011.03	5,908,690,011.03	12.4%	41,774,624,957.54
02150000000	Ministry of Agriculture	5,607,862,000.00	42,600,000.00	42,600,000.00	0.8%	5,565,262,000.00
021500100100	Ministry of Agriculture	5,607,862,000.00	42,600,000.00	42,600,000.00	0.8%	5,565,262,000.00
02620000000	Ministry of Animal Health Husbandry and Fisheries	4,432,500,000.00	-	-	0.0%	4,432,500,000.00
026200100100	Ministry of Animal Health Husbandry and Fisheries	4,432,500,000.00	-	-	0.0%	4,432,500,000.00
02200000000	Ministry of Finance	2,090,000,000.00	1,096,213,400.42	1,096,213,400.42	52.5%	993,786,599.58
022000100100	Ministry of Finance (Hqt)	2,090,000,000.00	1,096,213,400.42	1,096,213,400.42	52.5%	993,786,599.58
02220000000	Ministry of Commerce and Industry	2,622,000,000.00	125,013,750.00	125,013,750.00	4.8%	2,496,986,250.00
022200100100	Ministry of Commerce and Industry (Hqt)	2,622,000,000.00	125,013,750.00	125,013,750.00	4.8%	2,496,986,250.00
02280000000	Ministry of Information Communication and Technology	980,000,000.00	34,761,825.00	34,761,825.00	3.5%	945,238,175.00
022800100100	Ministry of Information Communication and Technology (ICT)	980,000,000.00	34,761,825.00	34,761,825.00	3.5%	945,238,175.00
02340000000	Ministry of Works and Transport	13,939,485,918.70	4,447,304,068.48	4,447,304,068.48	31.9%	9,492,181,850.22
023400100100	Ministry of Works and Transport	12,223,485,918.70	4,270,353,055.28	4,270,353,055.28	34.9%	7,953,132,863.42
023405600100	Fire Service	410,000,000.00	-	-	0.0%	410,000,000.00
023410300100	Rural Electrification Board (REB)	1,306,000,000.00	176,951,013.20	176,951,013.20	13.5%	1,129,048,986.80
02380000000	Ministry of Budget & Economic Planning	5,557,353,594.87	-	-	0.0%	5,557,353,594.87
023800100100	Ministry of Budget & Economic Planning (Hqt)	5,557,353,594.87	-	-	0.0%	5,557,353,594.87

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
025200000000	Ministry of Water Resources and Rural Development	3,787,000,000.00	127,396,967.13	127,396,967.13	3.4%	3,659,603,032.87
025200100100	Ministry of Water Resources and Rural Development	3,787,000,000.00	127,396,967.13	127,396,967.13	3.4%	3,659,603,032.87
025300000000	Ministry of Lands and Housing	8,667,113,455.00	35,400,000.00	35,400,000.00	0.4%	8,631,713,455.00
025300100100	Ministry of Lands & Housing	8,667,113,455.00	35,400,000.00	35,400,000.00	0.4%	8,631,713,455.00
030000000000	Law and Justice Sector	2,267,225,506.40	-	-	0.0%	2,267,225,506.40
031800000000	Judiciary	2,119,225,506.40	-	-	0.0%	2,119,225,506.40
031801100100	Judicial Service Commission	244,000,000.00	-	-	0.0%	244,000,000.00
031805100100	High Court	873,000,000.00	-	-	0.0%	873,000,000.00
031805300100	Sharia Court	1,002,225,506.40	-	-	0.0%	1,002,225,506.40
032600000000	Ministry of Justice	148,000,000.00	-	-	0.0%	148,000,000.00
032600100100	Ministry of Justice	148,000,000.00	-	-	0.0%	148,000,000.00
050000000000	Social Sector	32,948,073,463.50	699,848,175.76	699,848,175.76	2.1%	32,248,225,287.74
051300000000	Ministry of Youths & Sports	1,868,820,000.00	-	-	0.0%	1,868,820,000.00
051300100100	Ministry of Youths & Sports	1,868,820,000.00	-	-	0.0%	1,868,820,000.00
051400000000	Ministry of Women Affairs and Social Development	2,014,000,000.00	-	-	0.0%	2,014,000,000.00
051400100100	Ministry of Women Affairs and Social Development	2,014,000,000.00	-	-	0.0%	2,014,000,000.00
051700000000	Ministry for Basic and Secondary Education	10,915,000,000.00	314,671,343.20	314,671,343.20	2.9%	10,600,328,656.80
051700100100	Ministry for Basic and Secondary Education	4,615,000,000.00	-	-	0.0%	4,615,000,000.00
051700300100	Universal Basic Education (UBE)	6,300,000,000.00	314,671,343.20	314,671,343.20	5.0%	5,985,328,656.80
056300000000	Ministry for Higher Education	7,221,779,575.25	-	-	0.0%	7,221,779,575.25
056300100100	Ministry for Higher Education	5,700,000,000.00	-	-	0.0%	5,700,000,000.00
056301800100	State Polytechnic, Dakin Gari	1,026,780,086.00	-	-	0.0%	1,026,780,086.00
056302100100	State University of Science & Technology Aliero	494,999,489.25	-	-	0.0%	494,999,489.25
052100000000	Ministry of Health	9,435,473,888.25	352,176,832.56	352,176,832.56	3.7%	9,083,297,055.69
052100100100	Ministry of Health	5,838,243,825.00	-	-	0.0%	5,838,243,825.00
052100300100	Primary Health Care Development Agency	2,903,085,012.00	248,471,760.06	248,471,760.06	8.6%	2,654,613,251.94
052110800100	Kebbi State Contributory Healthcare Management Agency (KECHEN)	694,145,051.25	103,705,072.50	103,705,072.50	14.9%	590,439,978.75
053500000000	Ministry of Environment	1,370,000,000.00	33,000,000.00	33,000,000.00	2.4%	1,337,000,000.00
053500100100	Ministry of Environment	1,370,000,000.00	33,000,000.00	33,000,000.00	2.4%	1,337,000,000.00
055100000000	Ministry of Local Government and Chieftaincy Affairs	123,000,000.00	-	-	0.0%	123,000,000.00
055100100100	Ministry for Local Government & Chieftaincy Affairs	123,000,000.00	-	-	0.0%	123,000,000.00

Table 8: Other Expenditure by Administrative Classification

Kebbi State Government Budget Performance Report 2023 Q1 - Other Expenditure by Administrative Classification

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	15,879,726,216.55	1,948,516,187.00	1,948,516,187.00	12.3%	13,931,210,029.55
01000000000	Administration Sector	3,472,745,999.00	307,152,000.00	307,152,000.00	8.8%	3,165,593,999.00
01110000000	Governor's Office	835,596,000.00	302,087,000.00	302,087,000.00	36.2%	533,509,000.00
011100100100	Office of the Executive Governor	800,000,000.00	302,055,000.00	302,055,000.00	37.8%	497,945,000.00
011100100200	Office of the Deputy Governor	35,000,000.00	-	-	0.0%	35,000,000.00
011100500100	Sustainable Development Goals (SDGs)	96,000.00	32,000.00	32,000.00	33.3%	64,000.00
011103500100	Kebbi State Contributory Pension Board	100,000.00	-	-	0.0%	100,000.00
011101300100	Administrative (Government House)	400,000.00	-	-	0.0%	400,000.00
01610000000	Office of the Secretary to the State Government	2,503,300,000.00	47,000.00	47,000.00	0.0%	2,503,253,000.00
016100100100	Office of the Secretary to the State Government	2,500,000,000.00	-	-	0.0%	2,500,000,000.00
016102100100	Liaison Office - Abuja	1,500,000.00	-	-	0.0%	1,500,000.00
016102100300	Liaison Office - Sokoto	100,000.00	-	-	0.0%	100,000.00
016102100400	Liaison Office - Lagos	50,000.00	-	-	0.0%	50,000.00
016102200100	Preaching Board	100,000.00	7,000.00	7,000.00	7.0%	93,000.00
016102500100	Religious Affairs	1,500,000.00	-	-	0.0%	1,500,000.00
016103700100	Pilgrims Welfare Agency (PWA)	50,000.00	40,000.00	40,000.00	80.0%	10,000.00
01120000000	State Assembly	100,049,999.00	4,988,000.00	4,988,000.00	5.0%	95,061,999.00
011200300100	State Assembly	84,549,999.00	4,988,000.00	4,988,000.00	5.9%	79,561,999.00
011200400100	House of Assembly Commission	15,500,000.00	-	-	0.0%	15,500,000.00
01230000000	Ministry of Information and Culture	150,000.00	20,000.00	20,000.00	13.3%	130,000.00
012300300100	Kebbi State Television (KBTv)	100,000.00	-	-	0.0%	100,000.00
012300400100	Kebbi Broadcasting Corporation (KBC)	50,000.00	20,000.00	20,000.00	40.0%	30,000.00
01250000000	Office of the Head of State Civil Service	30,000,000.00	-	-	0.0%	30,000,000.00
012500500100	Establishment Training & Pension	30,000,000.00	-	-	0.0%	30,000,000.00
01400000000	Office of the State Auditor General	1,600,000.00	-	-	0.0%	1,600,000.00
014000100100	Office of the State Auditor General	100,000.00	-	-	0.0%	100,000.00
014000200100	Office of the Auditor General for Local Government	1,500,000.00	-	-	0.0%	1,500,000.00
01480000000	Kebbi State Independent Electoral Commission	2,000,000.00	-	-	0.0%	2,000,000.00
014800100100	Kebbi State Independent Electoral Commission	2,000,000.00	-	-	0.0%	2,000,000.00
01490000000	Local Government Service Commission	50,000.00	10,000.00	10,000.00	20.0%	40,000.00
014900200100	Local Government Pension Board	50,000.00	10,000.00	10,000.00	20.0%	40,000.00
02000000000	Economic Sector	11,603,120,717.55	1,236,414,187.00	1,236,414,187.00	10.7%	10,366,706,530.55
02150000000	Ministry of Agriculture	140,400,000.00	20,000.00	20,000.00	0.0%	140,380,000.00
021500100100	Ministry of Agriculture	140,000,000.00	-	-	0.0%	140,000,000.00
021510300100	Rural Access Mobility Project (RAMP)	100,000.00	-	-	0.0%	100,000.00
021510900100	Forestry II Project	100,000.00	20,000.00	20,000.00	20.0%	80,000.00
021511000100	Kebbi Agricultural Supply Company (KASCOM)	200,000.00	-	-	0.0%	200,000.00
02620000000	Ministry of Animal Health Husbandry and Fisheries	1,500,000.00	100,000.00	100,000.00	6.7%	1,400,000.00
026200100100	Ministry of Animal Health Husbandry and Fisheries	1,500,000.00	100,000.00	100,000.00	6.7%	1,400,000.00

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
02200000000	Ministry of Finance	11,407,977,859.55	1,235,094,187.00	1,235,094,187.00	10.8%	10,172,883,672.55
022000100100	Ministry of Finance (Hqt)	50,000,000.00	-	-	0.0%	50,000,000.00
022000100200	Debt Management Office	11,347,627,859.55	1,235,094,187.00	1,235,094,187.00	10.9%	10,112,533,672.55
022000700200	Kebbi State Project Financial Management Unit (PFMU)	150,000.00	-	-	0.0%	150,000.00
022000800000	Board of Internal Revenue	10,200,000.00	-	-	0.0%	10,200,000.00
02220000000	Ministry of Commerce and Industry	3,600,000.00	-	-	0.0%	3,600,000.00
022200100100	Ministry of Commerce and Industry (Hqt)	3,500,000.00	-	-	0.0%	3,500,000.00
022205200100	Tourisms Board	50,000.00	-	-	0.0%	50,000.00
022205300100	Birnin Kebbi Central Market	50,000.00	-	-	0.0%	50,000.00
02280000000	Ministry of Information Communication and Technology (ICT)	100,000.00	-	-	0.0%	100,000.00
022800100100	Ministry of Information Communication and Technology (ICT)	100,000.00	-	-	0.0%	100,000.00
02340000000	Ministry of Works and Transport	3,000,000.00	1,200,000.00	1,200,000.00	40.0%	1,800,000.00
023400100100	Ministry of Works and Transport	1,000,000.00	-	-	0.0%	1,000,000.00
023410500100	Sir Ahmadu Bello Airport	2,000,000.00	1,200,000.00	1,200,000.00	60.0%	800,000.00
02380000000	Ministry of Budget & Economic Planning	43,150,000.00	-	-	0.0%	43,150,000.00
023800100100	Ministry of Budget & Economic Planning (Hqt)	41,000,000.00	-	-	0.0%	41,000,000.00
023800500100	Kebbi State Community and Social Development Agency (CSDA)	150,000.00	-	-	0.0%	150,000.00
023800600100	Kebbi Investment Promotion Agency (KIPA)	2,000,000.00	-	-	0.0%	2,000,000.00
02520000000	Ministry of Water Resources and Rural Development	2,080,000.00	-	-	0.0%	2,080,000.00
025210200100	Water Board	2,080,000.00	-	-	0.0%	2,080,000.00
02530000000	Ministry of Lands and Housing	1,312,858.00	-	-	0.0%	1,312,858.00
025300100100	Ministry of Lands & Housing	200,000.00	-	-	0.0%	200,000.00
025300200100	Office of the Surveyor General	150,000.00	-	-	0.0%	150,000.00
025300110100	State Housing Corporation	100,000.00	-	-	0.0%	100,000.00
025300120100	Kebbi Urban Development Authority (KUDA)	520,000.00	-	-	0.0%	520,000.00
025300300100	Kebbi Geographic Information System Agency (KEBGIS)	342,858.00	-	-	0.0%	342,858.00
03000000000	Law and Justice Sector	502,700,000.00	401,020,000.00	401,020,000.00	79.8%	101,680,000.00
03180000000	Judiciary	2,000,000.00	450,000.00	450,000.00	22.5%	1,550,000.00
031805300100	Sharia Court	2,000,000.00	450,000.00	450,000.00	22.5%	1,550,000.00
03260000000	Ministry of Justice	500,700,000.00	400,570,000.00	400,570,000.00	80.0%	100,130,000.00
032600100100	Ministry of Justice	500,700,000.00	400,570,000.00	400,570,000.00	80.0%	100,130,000.00
05000000000	Social Sector	301,159,500.00	3,930,000.00	3,930,000.00	1.3%	297,229,500.00
05130000000	Ministry of Youths & Sports	10,700,000.00	800,000.00	800,000.00	7.5%	9,900,000.00
051300100100	Ministry of Youths & Sports	10,700,000.00	800,000.00	800,000.00	7.5%	9,900,000.00
05140000000	Ministry of Women Affairs and Social Development	230,772,000.00	-	-	0.0%	230,772,000.00
051400100100	Ministry of Women Affairs and Social Development	30,772,000.00	-	-	0.0%	30,772,000.00
051400200100	Social Security Welfare Fund	200,000,000.00	-	-	0.0%	200,000,000.00

Code	Administrative Unit	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
05170000000	Ministry for Basic and Secondary Education	32,400,000.00	600,000.00	600,000.00	1.9%	31,800,000.00
051700100100	Ministry for Basic and Secondary Education	30,000,000.00	-	-	0.0%	30,000,000.00
051700300100	Universal Basic Education (UBE)	1,000,000.00	600,000.00	600,000.00	60.0%	400,000.00
051700800100	Library Board	50,000.00	-	-	0.0%	50,000.00
051702600100	Arabic & Islamic Education Board	250,000.00	-	-	0.0%	250,000.00
051705700100	Secondary School Management Board	1,100,000.00	-	-	0.0%	1,100,000.00
05630000000	Ministry for Higher Education	11,590,000.00	1,720,000.00	1,720,000.00	14.8%	9,870,000.00
056300100100	Ministry for Higher Education	1,000,000.00	-	-	0.0%	1,000,000.00
056302100100	State University of Science & Technology Aliero	10,000,000.00	1,680,000.00	1,680,000.00	16.8%	8,320,000.00
056305600100	State Scholarship Board	390,000.00	40,000.00	40,000.00	10.3%	350,000.00
056302800100	College of Preliminary Studies, Yauri	200,000.00	-	-	0.0%	200,000.00
05210000000	Ministry of Health	15,390,000.00	810,000.00	810,000.00	5.3%	14,580,000.00
052100100100	Ministry of Health	10,000,000.00	-	-	0.0%	10,000,000.00
052100300100	Primary Health Care Development Agency	500,000.00	-	-	0.0%	500,000.00
052110300100	Health System Development Project II	150,000.00	-	-	0.0%	150,000.00
052102600100	Sir-Yahaya Memorial Hospital	1,500,000.00	300,000.00	300,000.00	20.0%	1,200,000.00
052102700100	Kebbi Medical Centre Kalgo	200,000.00	-	-	0.0%	200,000.00
052110400100	College of Nursing Sciences	1,000,000.00	310,000.00	310,000.00	31.0%	690,000.00
052110600100	College of Health Sciences Technology, Jega	600,000.00	-	-	0.0%	600,000.00
052110800100	Kebbi State Contributory Healthcare Management Agency (KECHEMA)	1,440,000.00	200,000.00	200,000.00	13.9%	1,240,000.00
05350000000	Ministry of Environment	207,500.00	-	-	0.0%	207,500.00
053500100100	Ministry of Environment	107,500.00	-	-	0.0%	107,500.00
053501600100	Kebbi Environmental Protection Agency (KESEPA)	100,000.00	-	-	0.0%	100,000.00
05510000000	Ministry of Local Government and Chieftaincy Affairs	100,000.00	-	-	0.0%	100,000.00
055100100100	Ministry for Local Government & Chieftaincy Affairs	100,000.00	-	-	0.0%	100,000.00

2.E Expenditure by Economic Classification

Table 9: Total Expenditure by Economic Classification

Kebbi State Government Budget Performance Report 2023 Q1 - Total Expenditure by Economic Classification

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Expenditure	166,985,075,110.21	18,705,131,223.99	18,705,131,223.99	11.2%	148,279,943,886.22
2	EXPENDITURES	166,985,075,110.21	18,705,131,223.99	18,705,131,223.99	11.2%	148,279,943,886.22
21	PERSONNEL COST	30,458,421,488.66	6,090,677,411.81	6,090,677,411.81	20.0%	24,367,744,076.85
2101	SALARY	20,227,931,616.78	3,148,172,487.74	3,148,172,487.74	15.6%	17,079,759,129.04
210101	SALARIES AND WAGES	20,227,931,616.78	3,148,172,487.74	3,148,172,487.74	15.6%	17,079,759,129.04
21010101	SALARY	19,279,851,415.36	3,121,166,530.62	3,121,166,530.62	16.2%	16,158,684,884.74
21010103	CONSOLIDATED REVENUE FUND CHARGE- SALARIES	948,080,201.42	27,005,957.12	27,005,957.12	2.8%	921,074,244.30
2103	SOCIAL BENEFITS	10,230,489,871.88	2,942,504,924.07	2,942,504,924.07	28.8%	7,287,984,947.81
210301	SOCIAL BENEFITS	10,230,489,871.88	2,942,504,924.07	2,942,504,924.07	28.8%	7,287,984,947.81
21030101	GRATUITY	1,600,000,000.00	-	-	0.0%	1,600,000,000.00
21030102	PENSION	5,000,000,000.00	1,233,299,047.33	1,233,299,047.33	24.7%	3,766,700,952.67
21030103	DEATH BENEFITS	1,000,000.00	-	-	0.0%	1,000,000.00
21030104	CLEARANCE OF GRATUITY ARREARS	3,629,489,871.88	1,709,205,876.74	1,709,205,876.74	47.1%	1,920,283,995.14
22	OTHER RECURRENT COSTS	38,772,483,527.95	5,400,915,625.39	5,400,915,625.39	13.9%	33,371,567,902.56
2202	OVERHEAD COST	22,892,757,311.40	3,452,399,438.39	3,452,399,438.39	15.1%	19,440,357,873.01
220201	TRAVEL & TRANSPORT - GENERAL	6,628,666,818.40	1,409,392,600.00	1,409,392,600.00	21.3%	5,219,274,218.40
22020101	LOCAL TRAVEL & TRANSPORT: TRAINING	201,150,000.00	8,565,412.00	8,565,412.00	4.3%	192,584,588.00
22020102	LOCAL TRAVEL & TRANSPORT: OTHERS	6,427,516,818.40	1,400,827,188.00	1,400,827,188.00	21.8%	5,026,689,630.40
220202	UTILITIES - GENERAL	914,677,204.00	251,276,405.25	251,276,405.25	27.5%	663,400,798.75
22020201	ELECTRICITY CHARGES	884,937,204.00	245,649,610.25	245,649,610.25	27.8%	639,287,593.75
22020202	TELEPHONE CHARGES	6,600,000.00	395,000.00	395,000.00	6.0%	6,205,000.00
22020203	INTERNET ACCESS CHARGES	10,400,000.00	-	-	0.0%	10,400,000.00
22020205	WATER RATES	2,740,000.00	280,000.00	280,000.00	10.2%	2,460,000.00
22020208	SOFTWARE CHARGES/ LICENSE RENEWAL	10,000,000.00	4,951,795.00	4,951,795.00	49.5%	5,048,205.00
220203	MATERIALS & SUPPLIES - GENERAL	3,821,371,831.00	654,036,222.87	654,036,222.87	17.1%	3,167,335,608.13
22020301	OFFICE STATIONERIES / COMPUTER CONSUMABLES	228,516,493.00	23,746,475.00	23,746,475.00	10.4%	204,770,018.00
22020302	BOOKS	34,895,000.00	50,000.00	50,000.00	0.1%	34,845,000.00
22020303	NEWSPAPERS	1,140,000.00	67,000.00	67,000.00	5.9%	1,073,000.00
22020304	MAGAZINES & PERIODICALS	33,200,000.00	17,276,901.87	17,276,901.87	52.0%	15,923,098.13
22020305	PRINTING OF NON SECURITY DOCUMENTS	79,440,000.00	2,390,000.00	2,390,000.00	3.0%	77,050,000.00
22020306	PRINTING OF SECURITY DOCUMENTS	127,000,000.00	800,000.00	800,000.00	0.6%	126,200,000.00
22020307	DRUGS/LABORATORY/MEDICAL SUPPLIES	68,072,338.00	5,495,000.00	5,495,000.00	8.1%	62,577,338.00
22020309	UNIFORMS & OTHER CLOTHING	153,008,000.00	13,500,000.00	13,500,000.00	8.8%	139,508,000.00
22020310	TEACHING AIDS / INSTRUCTION MATERIALS	8,000,000.00	-	-	0.0%	8,000,000.00
22020311	FOOD STUFF / CATERING MATERIALS SUPPLIES	3,088,100,000.00	590,710,846.00	590,710,846.00	19.1%	2,497,389,154.00

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
220204	MAINTENANCE SERVICES - GENERAL	1,297,574,268.00	196,680,457.94	196,680,457.94	15.2%	1,100,893,810.06
22020401	MAINTENANCE OF MOTOR VEHICLE / TRANSPORT EQUIPMENT	610,044,817.00	129,305,045.60	129,305,045.60	21.2%	480,739,771.40
22020402	MAINTENANCE OF OFFICE FURNITURE	256,965,858.00	11,681,800.00	11,681,800.00	4.5%	245,284,058.00
22020403	MAINTENANCE OF OFFICE BUILDING / RESIDENTIAL QTRS	148,781,203.00	16,758,506.25	16,758,506.25	11.3%	132,022,696.75
22020404	MAINTENANCE OF OFFICE / IT EQUIPMENTS	10,358,000.00	732,000.00	732,000.00	7.1%	9,626,000.00
22020405	MAINTENANCE OF PLANTS/GENERATORS	77,474,390.00	8,870,121.05	8,870,121.05	11.4%	68,604,268.95
22020406	OTHER MAINTENANCE SERVICES	172,400,000.00	26,801,485.04	26,801,485.04	15.5%	145,598,514.96
22020410	MAINTENANCE OF STREET LIGHTINGS	2,000,000.00	112,500.00	112,500.00	5.6%	1,887,500.00
22020411	MAINTENANCE OF COMMUNICATION EQUIPMENTS	16,550,000.00	2,389,000.00	2,389,000.00	14.4%	14,161,000.00
22020412	MAINTENANCE OF MARKETS/PUBLIC PLACES	1,500,000.00	-	-	0.0%	1,500,000.00
22020413	MINOR ROAD MAINTENANCE	1,500,000.00	30,000.00	30,000.00	2.0%	1,470,000.00
220205	TRAINING - GENERAL	1,069,710,808.00	24,774,510.00	24,774,510.00	2.3%	1,044,936,298.00
22020501	LOCAL TRAINING	684,710,808.00	24,774,510.00	24,774,510.00	3.6%	659,936,298.00
22020502	INTERNATIONAL TRAINING	385,000,000.00	-	-	0.0%	385,000,000.00
220206	OTHER SERVICES - GENERAL	676,389,000.00	34,052,100.00	34,052,100.00	5.0%	642,336,900.00
22020601	SECURITY SERVICES	219,301,000.00	18,680,000.00	18,680,000.00	8.5%	200,621,000.00
22020602	OFFICE RENT	12,680,000.00	665,000.00	665,000.00	5.2%	12,015,000.00
22020603	RESIDENTIAL RENT	81,278,000.00	14,107,100.00	14,107,100.00	17.4%	67,170,900.00
22020605	CLEANING & FUMIGATION SERVICES	363,130,000.00	600,000.00	600,000.00	0.2%	362,530,000.00
220207	CONSULTING & PROFESSIONAL SERVICES - GENERAL	761,279,000.00	299,520,081.05	299,520,081.05	39.3%	461,758,918.95
22020701	FINANCIAL CONSULTING	121,244,000.00	1,675,000.00	1,675,000.00	1.4%	119,569,000.00
22020702	INFORMATION TECHNOLOGY CONSULTING	27,200,000.00	1,780,000.00	1,780,000.00	6.5%	25,420,000.00
22020703	LEGAL SERVICES	521,150,000.00	286,940,000.00	286,940,000.00	55.1%	234,210,000.00
22020704	ENGINEERING SERVICES	6,335,000.00	1,160,081.05	1,160,081.05	18.3%	5,174,918.95
22020706	SURVEYING SERVICES	7,350,000.00	45,000.00	45,000.00	0.6%	7,305,000.00
22020707	AGRICULTURAL CONSULTING	700,000.00	-	-	0.0%	700,000.00
22020708	MEDICAL CONSULTING	77,300,000.00	7,920,000.00	7,920,000.00	10.2%	69,380,000.00
220208	FUEL & LUBRICANTS - GENERAL	53,300,000.00	8,600,000.00	8,600,000.00	16.1%	44,700,000.00
22020801	MOTOR VEHICLE FUEL COST	46,800,000.00	7,500,000.00	7,500,000.00	16.0%	39,300,000.00
22020803	PLANT / GENERATOR FUEL COST	6,500,000.00	1,100,000.00	1,100,000.00	16.9%	5,400,000.00
220209	FINANCIAL CHARGES - GENERAL	16,540,000.00	264,166.40	264,166.40	1.6%	16,275,833.60
22020901	BANK CHARGES (OTHER THAN INTEREST)	16,040,000.00	150,000.00	150,000.00	0.9%	15,890,000.00
22020902	INSURANCE PREMIUM	500,000.00	114,166.40	114,166.40	22.8%	385,833.60
220210	MISCELLANEOUS EXPENSES GENERAL	7,653,248,382.00	573,802,894.88	573,802,894.88	7.5%	7,079,445,487.12
22021001	REFRESHMENT & MEALS	282,042,025.00	21,676,000.00	21,676,000.00	7.7%	260,366,025.00
22021002	HONORARIUM & SITTING ALLOWANCE	938,122,143.00	85,107,000.00	85,107,000.00	9.1%	853,015,143.00
22021003	PUBLICITY & ADVERTISEMENTS	193,800,000.00	3,473,400.00	3,473,400.00	1.8%	190,326,600.00
22021004	MEDICAL EXPENSES-LOCAL	331,150,000.00	1,670,000.00	1,670,000.00	0.5%	329,480,000.00
22021006	POSTAGES & COURIER SERVICES	101,400,000.00	52,543,977.38	52,543,977.38	51.8%	48,856,022.62
22021007	WELFARE PACKAGES	2,072,196,190.00	24,582,700.00	24,582,700.00	1.2%	2,047,613,490.00
22021008	SUBSCRIPTION TO PROFESSIONAL BODIES	110,900,000.00	2,353,232.00	2,353,232.00	2.1%	108,546,768.00
22021009	SPORTING ACTIVITIES	218,500,000.00	11,563,000.00	11,563,000.00	5.3%	206,937,000.00
22021010	DIRECT TEACHING & LABORATORY COST	6,400,000.00	992,000.00	992,000.00	15.5%	5,408,000.00

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
22021019	MEDICAL EXPENSES-INTERNATIONAL	363,496,000.00	320,000.00	320,000.00	0.1%	363,176,000.00
22021020	FOREIGN SCHOLARSHIP SCHEME	600,000.00	135,000.00	135,000.00	22.5%	465,000.00
22021021	SPECIAL DAYS/CELEBRATIONS	15,000,000.00	1,175,500.00	1,175,500.00	7.8%	13,824,500.00
22021022	SCHOOL EXPENSES	1,045,200,000.00	218,217,920.00	218,217,920.00	20.9%	826,982,080.00
22021023	FINAL ACCOUNTS & BUDGET PREPARATION EXPENSES	175,000,000.00	91,866,077.50	91,866,077.50	52.5%	83,133,922.50
22021024	COMMITTEE & COMMISSION EXPENSES	785,940,000.00	56,969,950.00	56,969,950.00	7.2%	728,970,050.00
22021025	SPECIAL MEDICAL PROGRAMME AND CAMPAIGN	268,780,000.00	42,138.00	42,138.00	0.0%	268,737,862.00
22021026	EXCO & TENDER EXPENSES	10,700,000.00	415,000.00	415,000.00	3.9%	10,285,000.00
22021027	BUDGET/PROJECT MONITORING EXPENSES	2,400,000.00	600,000.00	600,000.00	25.0%	1,800,000.00
22021028	NATIONAL COUNCIL AND DEV PLANNING COSTS	3,000,000.00	-	-	0.0%	3,000,000.00
22021030	TRADE FAIR EXPENSES	20,000,000.00	-	-	0.0%	20,000,000.00
22021031	CARNIVAL AND FESTIVAL EXPENSES	266,260,000.00	100,000.00	100,000.00	0.0%	266,160,000.00
22021032	ACCREDITATION EXPENCES	25,000,000.00	-	-	0.0%	25,000,000.00
22021033	OTHER MISC EXPENDITURE	67,362,024.00	-	-	0.0%	67,362,024.00
22021034	CARES Operations Costs	350,000,000.00	-	-	0.0%	350,000,000.00
2203	LOANS AND ADVANCES	515,000,000.00	400,570,000.00	400,570,000.00	77.8%	114,430,000.00
220301	STAFF LOANS & ADVANCES	515,000,000.00	400,570,000.00	400,570,000.00	77.8%	114,430,000.00
22030103	REFURBISHING ADVANCES	500,000,000.00	400,570,000.00	400,570,000.00	80.1%	99,430,000.00
22030105	SPETACLE ADVANCES	15,000,000.00	-	-	0.0%	15,000,000.00
2204	GRANTS AND CONTRIBUTIONS GENERAL	4,017,098,357.00	312,852,000.00	312,852,000.00	7.8%	3,704,246,357.00
220401	LOCAL GRANTS AND CONTRIBUTIONS	4,017,098,357.00	312,852,000.00	312,852,000.00	7.8%	3,704,246,357.00
22040103	GRANT TO LOCAL GOVERNMENTS -CURRENT	4,040,000.00	510,000.00	510,000.00	12.6%	3,530,000.00
22040105	GRANTS TO GOVERNMENT OWNED COMPANIES - CURRENT	604,050,000.00	300,600,000.00	300,600,000.00	49.8%	303,450,000.00
22040106	GRANT TO GOVERNMENT OWNED COMPANIES - CAPITAL	10,000,000.00	-	-	0.0%	10,000,000.00
22040107	GRANT TO PRIVATE COMPANIES - CURRENT	700,000.00	-	-	0.0%	700,000.00
22040109	GRANTS TO COMMUNITIES/NGOs	3,398,308,357.00	11,742,000.00	11,742,000.00	0.3%	3,386,566,357.00
2206	PUBLIC DEBT CHARGES	11,347,627,859.55	1,235,094,187.00	1,235,094,187.00	10.9%	10,112,533,672.55
220601	FOREIGN INTEREST / DISCOUNT	89,526,994.18	79,045,546.00	79,045,546.00	88.3%	10,481,448.18
22060102	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	89,526,994.18	79,045,546.00	79,045,546.00	88.3%	10,481,448.18
220602	DOMESTIC INTEREST / DISCOUNT	4,530,604,824.71	705,652,985.00	705,652,985.00	15.6%	3,824,951,839.71
22060202	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	4,530,604,824.71	705,652,985.00	705,652,985.00	15.6%	3,824,951,839.71
220603	FOREIGN PRINCIPAL	552,018,507.76	186,263,994.00	186,263,994.00	33.7%	365,754,513.76
22060302	FOREIGN PRINCIPAL - SHORT TERM BORROWINGS	552,018,507.76	186,263,994.00	186,263,994.00	33.7%	365,754,513.76
220604	DOMESTIC PRINCIPAL	6,175,477,532.90	264,131,662.00	264,131,662.00	4.3%	5,911,345,870.90
22060401	DOMESTIC PRINCIPAL - TREASURY BILL	5,000,000,000.00	-	-	0.0%	5,000,000,000.00
22060402	DOMESTIC PRINCIPAL- SHORT TERM BORROWINGS	1,175,477,532.90	264,131,662.00	264,131,662.00	22.5%	911,345,870.90
23	CAPITAL EXPENDITURE	97,754,170,093.60	7,213,538,186.79	7,213,538,186.79	7.4%	90,540,631,906.81
2301	FIXED ASSETS PURCHASED	18,687,428,938.00	647,600,000.00	647,600,000.00	3.5%	18,039,828,938.00
230101	PURCHASE OF FIXED ASSETS - GENERAL	18,687,428,938.00	647,600,000.00	647,600,000.00	3.5%	18,039,828,938.00
23010101	PURCHASE / ACQUISITION OF LAND	1,450,000,000.00	-	-	0.0%	1,450,000,000.00
23010102	PURCHASE OF OFFICE BUILDINGS	80,000,000.00	-	-	0.0%	80,000,000.00
23010103	PURCHASE OF RESIDENTIAL BUILDINGS	50,000,000.00	-	-	0.0%	50,000,000.00
23010105	PURCHASE OF MOTOR VEHICLES	1,120,500,000.00	-	-	0.0%	1,120,500,000.00

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23010107	PURCHASE OF TRUCKS	185,000,000.00	-	-	0.0%	185,000,000.00
23010112	PURCHASE OF OFFICE FURNITURE AND FITTINGS	1,539,929,000.00	605,000,000.00	605,000,000.00	39.3%	934,929,000.00
23010113	PURCHASE OF COMPUTERS	104,800,000.00	-	-	0.0%	104,800,000.00
23010114	PURCHASE OF COMPUTER PRINTERS	65,000,000.00	-	-	0.0%	65,000,000.00
23010119	PURCHASE OF POWER GENERATING SET	62,000,000.00	-	-	0.0%	62,000,000.00
23010122	PURCHASE OF HEALTH / MEDICAL EQUIPMENT	2,234,939,102.00	-	-	0.0%	2,234,939,102.00
23010123	PURCHASE OF FIRE FIGHTING EQUIPMENT	410,000,000.00	-	-	0.0%	410,000,000.00
23010124	PURCHASE OF TEACHING / LEARNING AID EQUIPMENT	1,350,000,000.00	-	-	0.0%	1,350,000,000.00
23010125	PURCHASE OF LIBRARY BOOKS & EQUIPMENT	1,834,480,750.00	-	-	0.0%	1,834,480,750.00
23010126	PURCHASE OF SPORTING / GAMING EQUIPMENT	60,000,000.00	-	-	0.0%	60,000,000.00
23010127	PURCHASE OF AGRICULTURAL EQUIPMENT	2,785,000,000.00	42,600,000.00	42,600,000.00	1.5%	2,742,400,000.00
23010128	PURCHASE OF SECURITY EQUIPMENT	3,609,280,086.00	-	-	0.0%	3,609,280,086.00
23010129	PURCHASE OF INDUSTRIAL EQUIPMENT	160,000,000.00	-	-	0.0%	160,000,000.00
23010130	PURCHASE OF RECREATIONAL FACILITIES	103,000,000.00	-	-	0.0%	103,000,000.00
23010131	PURCHASE OF AIR NAVIGATIONAL EQUIPMENT	100,000,000.00	-	-	0.0%	100,000,000.00
23010133	PURCHASE OF SURVEYING EQUIPMENT	500,000,000.00	-	-	0.0%	500,000,000.00
23010137	PURCHASE OF SHIP SPARE/MAINTENANCE	10,000,000.00	-	-	0.0%	10,000,000.00
23010140	PURCHASE OF CRANES VEHICLE	136,000,000.00	-	-	0.0%	136,000,000.00
23010141	INSURANCE OF PUBLIC PROPERTY	250,000,000.00	-	-	0.0%	250,000,000.00
23010142	PURCHASE OF INFORMATION EQUIPMENTS	487,500,000.00	-	-	0.0%	487,500,000.00
2302	CONSTRUCTION / PROVISION	26,227,813,319.48	4,483,334,587.48	4,483,334,587.48	17.1%	21,744,478,732.00
230201	CONSTRUCTION / PROVISION OF FIXED ASSETS - GENERAL	26,227,813,319.48	4,483,334,587.48	4,483,334,587.48	17.1%	21,744,478,732.00
23020101	CONSTRUCTION / PROVISION OF OFFICE BUILDINGS	5,027,217,405.13	125,013,750.00	125,013,750.00	2.5%	4,902,203,655.13
23020102	CONSTRUCTION / PROVISION OF RESIDENTIAL BUILDINGS	3,750,000,000.00	-	-	0.0%	3,750,000,000.00
23020103	CONSTRUCTION / PROVISION OF ELECTRICITY	25,000,000.00	-	-	0.0%	25,000,000.00
23020104	CONSTRUCTION / PROVISION OF HOUSING	410,000,000.00	-	-	0.0%	410,000,000.00
23020105	CONSTRUCTION / PROVISION OF WATER FACILITIES	992,311,489.25	-	-	0.0%	992,311,489.25
23020106	CONSTRUCTION / PROVISION OF HOSPITALS / HEALTH CENTRES	1,292,500,000.00	60,255,000.00	60,255,000.00	4.7%	1,232,245,000.00
23020107	CONSTRUCTION / PROVISION OF PUBLIC SCHOOLS	1,730,550,000.00	-	-	0.0%	1,730,550,000.00
23020111	CONSTRUCTION / PROVISION OF LIBRARIES	35,000,000.00	-	-	0.0%	35,000,000.00
23020112	CONSTRUCTION / PROVISION OF SPORTING FACILITIES	50,000,000.00	-	-	0.0%	50,000,000.00
23020113	CONSTRUCTION / PROVISION OF AGRICULTURAL FACILITIES	870,000,000.00	-	-	0.0%	870,000,000.00
23020114	CONSTRUCTION / PROVISION OF ROADS	6,200,000,000.00	4,089,737,398.50	4,089,737,398.50	66.0%	2,110,262,601.50
23020116	CONSTRUCTION / PROVISION OF WATER-WAYS	1,400,000,000.00	127,396,967.13	127,396,967.13	9.1%	1,272,603,032.87
23020117	CONSTRUCTION / PROVISION OF AIR-PORT / AERODROMES	58,485,918.70	-	-	0.0%	58,485,918.70
23020118	CONSTRUCTION / PROVISION OF INFRASTRUCTURE	2,221,725,506.40	80,931,471.85	80,931,471.85	3.6%	2,140,794,034.55
23020119	CONSTRUCTION / PROVISION OF RECREATIONAL FACILITIES	119,429,000.00	-	-	0.0%	119,429,000.00
23020123	CONSTRUCTION OF TRAFFIC /STREET LIGHTS	565,000,000.00	-	-	0.0%	565,000,000.00
23020124	CONSTRUCTION OF MARKETS/PARKS	915,000,000.00	-	-	0.0%	915,000,000.00
23020127	CONSTRUCTION OF ICT INFRASTRUCTURES	565,594,000.00	-	-	0.0%	565,594,000.00
2303	REHABILITATION / REPAIRS	13,419,687,400.00	253,235,198.13	253,235,198.13	1.9%	13,166,452,201.87
230301	REHABILITATION / REPAIRS OF FIXED ASSETS - GENERAL	13,419,687,400.00	253,235,198.13	253,235,198.13	1.9%	13,166,452,201.87
23030101	REHABILITATION / REPAIRS OF RESIDENTIAL BUILDING	410,000,000.00	-	-	0.0%	410,000,000.00
23030102	REHABILITATION / REPAIRS - ELECTRICITY	1,200,000,000.00	176,951,013.20	176,951,013.20	14.7%	1,023,048,986.80
23030104	REHABILITATION / REPAIRS - WATER FACILITIES	1,420,000,000.00	-	-	0.0%	1,420,000,000.00
23030105	REHABILITATION / REPAIRS - HOSPITAL / HEALTH CENTRES	1,526,967,945.00	-	-	0.0%	1,526,967,945.00
23030106	REHABILITATION / REPAIRS - PUBLIC SCHOOLS	1,300,000,000.00	-	-	0.0%	1,300,000,000.00

Code	Economic	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
23030112	REHABILITATION / REPAIRS - AGRICULTURAL FACILITIES	90,000,000.00	-	-	0.0%	90,000,000.00
23030113	REHABILITATION / REPAIRS - ROADS	4,190,000,000.00	70,284,184.93	70,284,184.93	1.7%	4,119,715,815.07
23030114	REHABILITATION / REPAIRS - RAILWAYS	45,000,000.00	-	-	0.0%	45,000,000.00
23030115	REHABILITATION / REPAIRS - WATER-WAY	100,219,455.00	-	-	0.0%	100,219,455.00
23030118	REHABILITATION / REPAIRS - RECREATIONAL FACILITIES	120,000,000.00	-	-	0.0%	120,000,000.00
23030119	REHABILITATION / REPAIRS - AIR NAVIGATIONAL EQUIPMENT	300,000,000.00	-	-	0.0%	300,000,000.00
23030121	REHABILITATION / REPAIRS OF OFFICE BUILDINGS	2,513,000,000.00	-	-	0.0%	2,513,000,000.00
23030122	REHABILITATION/REPAIRS OF BOUNDARIES	80,000,000.00	-	-	0.0%	80,000,000.00
23030124	REHABILITATION/REPAIRS- MARKETS/PARKS	50,000,000.00	6,000,000.00	6,000,000.00	12.0%	44,000,000.00
23030127	REHABILITATION/REPAIRS- ICT INFRASTRUCTURES	7,500,000.00	-	-	0.0%	7,500,000.00
23030128	REHABILITATION/REPAIRS- OFFICE EQUIPMENT	67,000,000.00	-	-	0.0%	67,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	2,199,000,000.00	-	-	0.0%	2,199,000,000.00
230401	PRESERVATION OF THE ENVIRONMENT - GENERAL	2,199,000,000.00	-	-	0.0%	2,199,000,000.00
23040101	TREE PLANTING	125,000,000.00	-	-	0.0%	125,000,000.00
23040103	WILDLIFE CONSERVATION	2,064,000,000.00	-	-	0.0%	2,064,000,000.00
23040104	INDUSTRIAL POLLUTION PREVENTION & CONTROL	10,000,000.00	-	-	0.0%	10,000,000.00
2305	OTHER CAPITAL PROJECTS	37,220,240,436.12	1,829,368,401.18	1,829,368,401.18	4.9%	35,390,872,034.94
230501	ACQUISITION OF NON TANGIBLE ASSETS	37,220,240,436.12	1,829,368,401.18	1,829,368,401.18	4.9%	35,390,872,034.94
23050101	RESEARCH AND DEVELOPMENT	14,036,945,051.25	1,399,246,415.70	1,399,246,415.70	10.0%	12,637,698,635.55
23050102	COMPUTER SOFTWARE ACQUISITION	753,460,455.00	120,343,400.42	120,343,400.42	16.0%	633,117,054.58
23050103	MONITORING AND EVALUATION	430,000,000.00	34,761,825.00	34,761,825.00	8.1%	395,238,175.00
23050104	ANNIVERSARIES/CELEBRATIONS	503,000,000.00	-	-	0.0%	503,000,000.00
23050108	SPECIAL GRANTS AND INTERVENTION	19,689,481,335.00	275,016,760.06	275,016,760.06	1.4%	19,414,464,574.94
23050199	CONTINGENCY FUND	1,807,353,594.87	-	-	0.0%	1,807,353,594.87

2.F Expenditure by Function

Table 10: Total Expenditure by Function

Kebbi State Government Budget Performance Report 2023 Q1 - Total Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Expenditure	166,985,075,110.21	18,705,131,223.99	18,705,131,223.99	11.2%	148,279,943,886.22
701	GENERAL PUBLIC SERVICES	61,611,984,958.93	7,188,014,117.99	7,188,014,117.99	11.7%	54,423,970,840.94
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, E	13,713,173,100.21	3,150,763,917.48	3,150,763,917.48	23.0%	10,562,409,182.73
70111	EXECUTIVE AND LEGISLATIVE ORGANS	10,230,961,137.56	1,889,650,606.03	1,889,650,606.03	18.5%	8,341,310,531.53
70112	FINANCIAL AND FISCAL AFFAIRS	3,482,211,962.65	1,261,113,311.45	1,261,113,311.45	36.2%	2,221,098,651.20
7013	GENERAL SERVICES	20,112,181,794.29	754,604,372.77	754,604,372.77	3.8%	19,357,577,421.52
70131	GENERAL PERSONNEL SERVICES	4,242,664,368.70	127,746,529.76	127,746,529.76	3.0%	4,114,917,838.94
70132	OVERALL PLANNING AND STATISTICAL SERVICES	5,942,966,296.87	8,929,821.82	8,929,821.82	0.2%	5,934,036,475.05
70133	OTHER GENERAL SERVICES	9,926,551,128.72	617,928,021.19	617,928,021.19	6.2%	9,308,623,107.53
7016	GENERAL PUBLIC SERVICES N.E.C.	25,292,108.88	10,201,692.00	10,201,692.00	40.3%	15,090,416.88
70161	GENERAL PUBLIC SERVICES N.E.C.	25,292,108.88	10,201,692.00	10,201,692.00	40.3%	15,090,416.88
7017	PUBLIC DEBT TRANSACTIONS	11,347,627,859.55	1,235,094,187.00	1,235,094,187.00	10.9%	10,112,533,672.55
70171	PUBLIC DEBT TRANSACTIONS	11,347,627,859.55	1,235,094,187.00	1,235,094,187.00	10.9%	10,112,533,672.55
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GO	16,413,710,096.00	2,037,349,948.74	2,037,349,948.74	12.4%	14,376,360,147.26
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERN	16,413,710,096.00	2,037,349,948.74	2,037,349,948.74	12.4%	14,376,360,147.26
703	PUBLIC ORDER AND SAFETY	3,935,291,752.40	156,254,755.35	156,254,755.35	4.0%	3,779,036,997.05
7032	FIRE PROTECTION SERVICES	410,000,000.00	-	-	0.0%	410,000,000.00
70321	FIRE PROTECTION SERVICES	410,000,000.00	-	-	0.0%	410,000,000.00
7033	LAW COURTS	3,525,291,752.40	156,254,755.35	156,254,755.35	4.4%	3,369,036,997.05
70331	LAW COURTS	3,525,291,752.40	156,254,755.35	156,254,755.35	4.4%	3,369,036,997.05
704	ECONOMIC AFFAIRS	28,019,086,396.98	5,043,684,145.95	5,043,684,145.95	18.0%	22,975,402,251.03
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	2,710,562,464.96	152,743,446.09	152,743,446.09	5.6%	2,557,819,018.87
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	2,710,562,464.96	152,743,446.09	152,743,446.09	5.6%	2,557,819,018.87
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	11,323,630,543.12	350,649,487.73	350,649,487.73	3.1%	10,972,981,055.39
70421	AGRICULTURE	6,138,188,130.04	155,165,920.77	155,165,920.77	2.5%	5,983,022,209.27
70422	FORESTRY	13,393,645.08	3,259,614.14	3,259,614.14	24.3%	10,134,030.94
70423	FISHING AND HUNTING	5,172,048,768.00	192,223,952.82	192,223,952.82	3.7%	4,979,824,815.18
7043	FUEL AND ENERGY	1,328,730,073.48	182,313,073.97	182,313,073.97	13.7%	1,146,416,999.51
70435	ELECTRICITY	1,328,730,073.48	182,313,073.97	182,313,073.97	13.7%	1,146,416,999.51
7045	TRANSPORT	12,577,770,644.26	4,357,978,138.16	4,357,978,138.16	34.6%	8,219,792,506.10
70451	ROAD TRANSPORT	12,521,508,404.26	4,344,956,242.07	4,344,956,242.07	34.7%	8,176,552,162.19
70454	AIR TRANSPORT	56,262,240.00	13,021,896.09	13,021,896.09	23.1%	43,240,343.91
7047	OTHER INDUSTRIES	78,392,671.16	-	-	0.0%	78,392,671.16
70472	HOTELS AND RESTUARANTS	50,000,000.00	-	-	0.0%	50,000,000.00
70473	TOURISM	28,392,671.16	-	-	0.0%	28,392,671.16

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
705	ENVIRONMENTAL PROTECTION	1,541,887,660.72	75,581,659.46	75,581,659.46	4.9%	1,466,306,001.26
7051	WASTE MANAGEMENT	15,624,382.12	3,310,945.20	3,310,945.20	21.2%	12,313,436.92
70511	WASTE MANAGEMENT	15,624,382.12	3,310,945.20	3,310,945.20	21.2%	12,313,436.92
7056	ENVIRONMENTAL PROTECTION N.E.C.	1,526,263,278.60	72,270,714.26	72,270,714.26	4.7%	1,453,992,564.34
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,526,263,278.60	72,270,714.26	72,270,714.26	4.7%	1,453,992,564.34
706	HOUSING AND COMMUNITY AMMENITIES	13,749,924,678.96	289,598,519.87	289,598,519.87	2.1%	13,460,326,159.09
7061	HOUSING DEVELOPMENT	8,963,573,143.12	71,356,715.21	71,356,715.21	0.8%	8,892,216,427.91
70611	HOUSING DEVELOPMENT	8,963,573,143.12	71,356,715.21	71,356,715.21	0.8%	8,892,216,427.91
7062	COMMUNITY DEVELOPMENT	209,410,824.40	-	-	0.0%	209,410,824.40
70621	COMMUNITY DEVELOPMENT	209,410,824.40	-	-	0.0%	209,410,824.40
7063	WATER SUPPLY	4,576,940,711.44	218,241,804.66	218,241,804.66	4.8%	4,358,698,906.78
70631	WATER SUPPLY	4,576,940,711.44	218,241,804.66	218,241,804.66	4.8%	4,358,698,906.78
707	HEALTH	15,010,730,092.65	543,126,845.82	543,126,845.82	3.6%	14,467,603,246.83
7073	HOSPITAL SERVICES	878,856,600.16	190,950,013.26	190,950,013.26	21.7%	687,906,586.90
70731	GENERAL HOSPITAL SERVICES	318,054,751.00	55,740,000.00	55,740,000.00	17.5%	262,314,751.00
70732	SPECIALIZED HOSPITAL SERVICES	560,801,849.16	135,210,013.26	135,210,013.26	24.1%	425,591,835.90
7074	PUBLIC HEALTH SERVICES	3,607,230,063.25	352,176,832.56	352,176,832.56	9.8%	3,255,053,230.69
70741	PUBLIC HEALTH SERVICES	3,607,230,063.25	352,176,832.56	352,176,832.56	9.8%	3,255,053,230.69
7076	HEALTH N.E.C.	10,524,643,429.24	-	-	0.0%	10,524,643,429.24
70761	HEALTH N.E.C.	10,524,643,429.24	-	-	0.0%	10,524,643,429.24
708	RECREATION, CULTURE AND RELIGION	1,798,845,408.28	113,277,520.08	113,277,520.08	6.3%	1,685,567,888.20
7082	CULTURAL SERVICES	1,857,147.96	644,952.20	644,952.20	34.7%	1,212,195.76
70821	CULTURAL SERVICES	1,857,147.96	644,952.20	644,952.20	34.7%	1,212,195.76
7083	BROADCASTING AND PUBLISHING SERVICES	1,774,160,636.32	107,516,029.57	107,516,029.57	6.1%	1,666,644,606.75
70831	BROADCASTING AND PUBLISHING SERVICES	1,774,160,636.32	107,516,029.57	107,516,029.57	6.1%	1,666,644,606.75
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	22,827,624.00	5,116,538.31	5,116,538.31	22.4%	17,711,085.69
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	22,827,624.00	5,116,538.31	5,116,538.31	22.4%	17,711,085.69
709	EDUCATION	27,045,177,383.93	2,336,837,083.12	2,336,837,083.12	8.6%	24,708,340,300.81
7091	PRE-PRIMARY AND PRIMARY EDUCATION	8,147,245,169.16	753,139,380.73	753,139,380.73	9.2%	7,394,105,788.43
70912	PRIMARY EDUCATION	8,147,245,169.16	753,139,380.73	753,139,380.73	9.2%	7,394,105,788.43
7092	SECONDARY EDUCATION	56,816,982.72	14,120,216.76	14,120,216.76	24.9%	42,696,765.96
70922	UPPER-SECONDARY EDUCATION	56,816,982.72	14,120,216.76	14,120,216.76	24.9%	42,696,765.96
7094	TERTIARY EDUCATION	5,671,950,966.37	869,127,502.34	869,127,502.34	15.3%	4,802,823,464.03
70941	FIRST STAGE OF TERTIARY EDUCATION	1,518,115,079.56	290,618,222.56	290,618,222.56	19.1%	1,227,496,857.00
70942	SECOND STAGE OF TERTIARY EDUCATION	4,153,835,886.81	578,509,279.78	578,509,279.78	13.9%	3,575,326,607.03
7095	EDUCATION NOT DEFINABLE BY LEVEL	23,348,771.92	-	-	0.0%	23,348,771.92
70951	EDUCATION NOT DEFINABLE BY LEVEL	23,348,771.92	-	-	0.0%	23,348,771.92
7098	EDUCATION N.E.C.	13,145,815,493.76	700,449,983.29	700,449,983.29	5.3%	12,445,365,510.47
70981	EDUCATION N.E.C	13,145,815,493.76	700,449,983.29	700,449,983.29	5.3%	12,445,365,510.47
710	SOCIAL PROTECTION	14,272,146,777.36	2,958,756,576.35	2,958,756,576.35	20.7%	11,313,390,201.01
7102	OLD AGE	10,243,913,585.88	2,944,564,998.93	2,944,564,998.93	28.7%	7,299,348,586.95
71021	OLD AGE	10,243,913,585.88	2,944,564,998.93	2,944,564,998.93	28.7%	7,299,348,586.95
7103	SURVIVORS	1,000,000.00	-	-	0.0%	1,000,000.00
71031	SURVIVORS	1,000,000.00	-	-	0.0%	1,000,000.00
7104	FAMILY AND CHILDREN	2,075,942,430.24	-	-	0.0%	2,075,942,430.24
71041	FAMILY AND CHILDREN	2,075,942,430.24	-	-	0.0%	2,075,942,430.24
7105	UNEMPLOYMENT	1,922,590,761.24	13,931,577.42	13,931,577.42	0.7%	1,908,659,183.82
71051	UNEMPLOYMENT	1,922,590,761.24	13,931,577.42	13,931,577.42	0.7%	1,908,659,183.82
7109	SOCIAL PROTECTION N.E.C.	28,700,000.00	260,000.00	260,000.00	0.9%	28,440,000.00
71091	SOCIAL PROTECTION N.E.C.	28,700,000.00	260,000.00	260,000.00	0.9%	28,440,000.00

Table 11: Personnel Expenditure by Function

Kebbi State Government Budget Performance Report 2023 Q1 - Personnel Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Personnel Expenditure	30,458,421,488.66	6,090,677,411.81	6,090,677,411.81	20.0%	24,367,744,076.85
701	GENERAL PUBLIC SERVICES	2,340,092,467.98	313,961,106.83	313,961,106.83	13.4%	2,026,131,361.15
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS,	1,291,476,467.68	176,272,017.06	176,272,017.06	13.6%	1,115,204,450.62
70111	EXECUTIVE AND LEGISLATIVE ORGANS	484,871,934.16	11,691,606.03	11,691,606.03	2.4%	473,180,328.13
70112	FINANCIAL AND FISCAL AFFAIRS	806,604,533.52	164,580,411.03	164,580,411.03	20.4%	642,024,122.49
7013	GENERAL SERVICES	1,023,323,891.42	127,487,397.77	127,487,397.77	12.5%	895,836,493.65
70131	GENERAL PERSONNEL SERVICES	483,941,060.70	114,096,529.76	114,096,529.76	23.6%	369,844,530.94
70132	OVERALL PLANNING AND STATISTICAL SERVICES	29,612,702.00	7,426,821.82	7,426,821.82	25.1%	22,185,880.18
70133	OTHER GENERAL SERVICES	509,770,128.72	5,964,046.19	5,964,046.19	1.2%	503,806,082.53
7016	GENERAL PUBLIC SERVICES N.E.C.	25,292,108.88	10,201,692.00	10,201,692.00	40.3%	15,090,416.88
70161	GENERAL PUBLIC SERVICES N.E.C.	25,292,108.88	10,201,692.00	10,201,692.00	40.3%	15,090,416.88
703	PUBLIC ORDER AND SAFETY	1,213,666,246.00	155,023,755.35	155,023,755.35	12.8%	1,058,642,490.65
7033	LAW COURTS	1,213,666,246.00	155,023,755.35	155,023,755.35	12.8%	1,058,642,490.65
70331	LAW COURTS	1,213,666,246.00	155,023,755.35	155,023,755.35	12.8%	1,058,642,490.65
704	ECONOMIC AFFAIRS	1,803,238,478.28	428,766,327.47	428,766,327.47	23.8%	1,374,472,150.81
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	114,562,464.96	27,729,696.09	27,729,696.09	24.2%	86,832,768.87
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	114,562,464.96	27,729,696.09	27,729,696.09	24.2%	86,832,768.87
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	1,283,268,543.12	308,049,487.73	308,049,487.73	24.0%	975,219,055.39
70421	AGRICULTURE	530,326,130.04	112,565,920.77	112,565,920.77	21.2%	417,760,209.27
70422	FORESTRY	13,393,645.08	3,259,614.14	3,259,614.14	24.3%	10,134,030.94
70423	FISHING AND HUNTING	739,548,768.00	192,223,952.82	192,223,952.82	26.0%	547,324,815.18
7043	FUEL AND ENERGY	22,730,073.48	5,362,060.77	5,362,060.77	23.6%	17,368,012.71
70435	ELECTRICITY	22,730,073.48	5,362,060.77	5,362,060.77	23.6%	17,368,012.71
7045	TRANSPORT	354,284,725.56	87,625,082.88	87,625,082.88	24.7%	266,659,642.68
70451	ROAD TRANSPORT	298,022,485.56	74,603,186.79	74,603,186.79	25.0%	223,419,298.77
70454	AIR TRANSPORT	56,262,240.00	13,021,896.09	13,021,896.09	23.1%	43,240,343.91
7047	OTHER INDUSTRIES	28,392,671.16	-	-	0.0%	28,392,671.16
70473	TOURISM	28,392,671.16	-	-	0.0%	28,392,671.16
705	ENVIRONMENTAL PROTECTION	155,037,660.72	40,481,659.46	40,481,659.46	26.1%	114,556,001.26
7051	WASTE MANAGEMENT	10,574,382.12	2,710,945.20	2,710,945.20	25.6%	7,863,436.92
70511	WASTE MANAGEMENT	10,574,382.12	2,710,945.20	2,710,945.20	25.6%	7,863,436.92
7056	ENVIRONMENTAL PROTECTION N.E.C.	144,463,278.60	37,770,714.26	37,770,714.26	26.1%	106,692,564.34
70561	ENVIRONMENTAL PROTECTION N.E.C.	144,463,278.60	37,770,714.26	37,770,714.26	26.1%	106,692,564.34
706	HOUSING AND COMMUNITY AMMENITIES	576,740,187.96	96,921,400.64	96,921,400.64	16.8%	479,818,787.32
7061	HOUSING DEVELOPMENT	262,459,688.12	35,956,715.21	35,956,715.21	13.7%	226,502,972.91
70611	HOUSING DEVELOPMENT	262,459,688.12	35,956,715.21	35,956,715.21	13.7%	226,502,972.91
7062	COMMUNITY DEVELOPMENT	74,410,824.40	-	-	0.0%	74,410,824.40
70621	COMMUNITY DEVELOPMENT	74,410,824.40	-	-	0.0%	74,410,824.40
7063	WATER SUPPLY	239,869,675.44	60,964,685.43	60,964,685.43	25.4%	178,904,990.01
70631	WATER SUPPLY	239,869,675.44	60,964,685.43	60,964,685.43	25.4%	178,904,990.01

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
707	HEALTH	5,282,201,453.40	135,210,013.26	135,210,013.26	2.6%	5,146,991,440.14
7073	HOSPITAL SERVICES	610,801,849.16	135,210,013.26	135,210,013.26	22.1%	475,591,835.90
70731	GENERAL HOSPITAL SERVICES	50,000,000.00	-	-	0.0%	50,000,000.00
70732	SPECIALIZED HOSPITAL SERVICES	560,801,849.16	135,210,013.26	135,210,013.26	24.1%	425,591,835.90
7076	HEALTH N.E.C.	4,671,399,604.24	-	-	0.0%	4,671,399,604.24
70761	HEALTH N.E.C.	4,671,399,604.24	-	-	0.0%	4,671,399,604.24
708	RECREATION, CULTURE AND RELIGION	345,435,408.28	64,757,295.08	64,757,295.08	18.7%	280,678,113.20
7082	CULTURAL SERVICES	1,857,147.96	644,952.20	644,952.20	34.7%	1,212,195.76
70821	CULTURAL SERVICES	1,857,147.96	644,952.20	644,952.20	34.7%	1,212,195.76
7083	BROADCASTING AND PUBLISHING SERVICES	320,750,636.32	58,995,804.57	58,995,804.57	18.4%	261,754,831.75
70831	BROADCASTING AND PUBLISHING SERVICES	320,750,636.32	58,995,804.57	58,995,804.57	18.4%	261,754,831.75
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	22,827,624.00	5,116,538.31	5,116,538.31	22.4%	17,711,085.69
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	22,827,624.00	5,116,538.31	5,116,538.31	22.4%	17,711,085.69
709	EDUCATION	8,396,842,808.68	1,898,649,277.37	1,898,649,277.37	22.6%	6,498,193,531.31
7091	PRE-PRIMARY AND PRIMARY EDUCATION	1,847,245,169.16	438,468,037.53	438,468,037.53	23.7%	1,408,777,131.63
70912	PRIMARY EDUCATION	1,847,245,169.16	438,468,037.53	438,468,037.53	23.7%	1,408,777,131.63
7092	SECONDARY EDUCATION	56,816,982.72	14,120,216.76	14,120,216.76	24.9%	42,696,765.96
70922	UPPER-SECONDARY EDUCATION	56,816,982.72	14,120,216.76	14,120,216.76	24.9%	42,696,765.96
7094	TERTIARY EDUCATION	3,643,171,391.12	745,611,039.79	745,611,039.79	20.5%	2,897,560,351.33
70941	FIRST STAGE OF TERTIARY EDUCATION	1,518,115,079.56	290,618,222.56	290,618,222.56	19.1%	1,227,496,857.00
70942	SECOND STAGE OF TERTIARY EDUCATION	2,125,056,311.56	454,992,817.23	454,992,817.23	21.4%	1,670,063,494.33
7095	EDUCATION NOT DEFINABLE BY LEVEL	18,793,771.92	-	-	0.0%	18,793,771.92
70951	EDUCATION NOT DEFINABLE BY LEVEL	18,793,771.92	-	-	0.0%	18,793,771.92
7098	EDUCATION N.E.C.	2,830,815,493.76	700,449,983.29	700,449,983.29	24.7%	2,130,365,510.47
70981	EDUCATION N.E.C.	2,830,815,493.76	700,449,983.29	700,449,983.29	24.7%	2,130,365,510.47
710	SOCIAL PROTECTION	10,345,166,777.36	2,956,906,576.35	2,956,906,576.35	28.6%	7,388,260,201.01
7102	OLD AGE	10,234,413,585.88	2,943,064,998.93	2,943,064,998.93	28.8%	7,291,348,586.95
71021	OLD AGE	10,234,413,585.88	2,943,064,998.93	2,943,064,998.93	28.8%	7,291,348,586.95
7103	SURVIVORS	1,000,000.00	-	-	0.0%	1,000,000.00
71031	SURVIVORS	1,000,000.00	-	-	0.0%	1,000,000.00
7104	FAMILY AND CHILDREN	56,342,430.24	-	-	0.0%	56,342,430.24
71041	FAMILY AND CHILDREN	56,342,430.24	-	-	0.0%	56,342,430.24
7105	UNEMPLOYMENT	53,410,761.24	13,841,577.42	13,841,577.42	25.9%	39,569,183.82
71051	UNEMPLOYMENT	53,410,761.24	13,841,577.42	13,841,577.42	25.9%	39,569,183.82

Table 12: Overhead Expenditure by Function

Kebbi State Government Budget Performance Report 2023 Q1 - Overhead Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Overhead Expenditure	22,892,757,311.40	3,452,399,438.39	3,452,399,438.39	15.1%	19,440,357,873.01
701	GENERAL PUBLIC SERVICES	21,285,986,882.40	3,226,023,423.74	3,226,023,423.74	15.2%	18,059,963,458.66
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, EXT	7,212,490,478.40	1,571,235,500.00	1,571,235,500.00	21.8%	5,641,254,978.40
70111	EXECUTIVE AND LEGISLATIVE ORGANS	6,982,058,454.40	1,570,916,000.00	1,570,916,000.00	22.5%	5,411,142,454.40
70112	FINANCIAL AND FISCAL AFFAIRS	230,432,024.00	319,500.00	319,500.00	0.1%	230,112,524.00
7013	GENERAL SERVICES	1,151,008,308.00	22,084,975.00	22,084,975.00	1.9%	1,128,923,333.00
70131	GENERAL PERSONNEL SERVICES	368,323,308.00	13,650,000.00	13,650,000.00	3.7%	354,673,308.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	355,904,000.00	1,471,000.00	1,471,000.00	0.4%	354,433,000.00
70133	OTHER GENERAL SERVICES	426,781,000.00	6,963,975.00	6,963,975.00	1.6%	419,817,025.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	12,922,488,096.00	1,632,702,948.74	1,632,702,948.74	12.6%	11,289,785,147.26
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	12,922,488,096.00	1,632,702,948.74	1,632,702,948.74	12.6%	11,289,785,147.26
703	PUBLIC ORDER AND SAFETY	44,400,000.00	1,231,000.00	1,231,000.00	2.8%	43,169,000.00
7033	LAW COURTS	44,400,000.00	1,231,000.00	1,231,000.00	2.8%	43,169,000.00
70331	LAW COURTS	44,400,000.00	1,231,000.00	1,231,000.00	2.8%	43,169,000.00
704	ECONOMIC AFFAIRS	22,000,000.00	-	-	0.0%	22,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	22,000,000.00	-	-	0.0%	22,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	22,000,000.00	-	-	0.0%	22,000,000.00
705	ENVIRONMENTAL PROTECTION	16,642,500.00	2,100,000.00	2,100,000.00	12.6%	14,542,500.00
7051	WASTE MANAGEMENT	4,950,000.00	600,000.00	600,000.00	12.1%	4,350,000.00
70511	WASTE MANAGEMENT	4,950,000.00	600,000.00	600,000.00	12.1%	4,350,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	11,692,500.00	1,500,000.00	1,500,000.00	12.8%	10,192,500.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	11,692,500.00	1,500,000.00	1,500,000.00	12.8%	10,192,500.00
706	HOUSING AND COMMUNITY AMMENITIES	593,498,178.00	29,880,152.10	29,880,152.10	5.0%	563,618,025.90
7061	HOUSING DEVELOPMENT	33,657,142.00	-	-	0.0%	33,657,142.00
70611	HOUSING DEVELOPMENT	33,657,142.00	-	-	0.0%	33,657,142.00
7062	COMMUNITY DEVELOPMENT	11,850,000.00	-	-	0.0%	11,850,000.00
70621	COMMUNITY DEVELOPMENT	11,850,000.00	-	-	0.0%	11,850,000.00
7063	WATER SUPPLY	547,991,036.00	29,880,152.10	29,880,152.10	5.5%	518,110,883.90
70631	WATER SUPPLY	547,991,036.00	29,880,152.10	29,880,152.10	5.5%	518,110,883.90
707	HEALTH	292,854,751.00	55,740,000.00	55,740,000.00	19.0%	237,114,751.00
7073	HOSPITAL SERVICES	267,854,751.00	55,740,000.00	55,740,000.00	20.8%	212,114,751.00
70731	GENERAL HOSPITAL SERVICES	267,854,751.00	55,740,000.00	55,740,000.00	20.8%	212,114,751.00
7074	PUBLIC HEALTH SERVICES	10,000,000.00	-	-	0.0%	10,000,000.00
70741	PUBLIC HEALTH SERVICES	10,000,000.00	-	-	0.0%	10,000,000.00
7076	HEALTH N.E.C.	15,000,000.00	-	-	0.0%	15,000,000.00
70761	HEALTH N.E.C.	15,000,000.00	-	-	0.0%	15,000,000.00

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
708	RECREATION, CULTURE AND RELIGION	91,760,000.00	13,738,400.00	13,738,400.00	15.0%	78,021,600.00
7083	BROADCASTING AND PUBLISHING SERVICES	91,760,000.00	13,738,400.00	13,738,400.00	15.0%	78,021,600.00
70831	BROADCASTING AND PUBLISHING SERVICES	91,760,000.00	13,738,400.00	13,738,400.00	15.0%	78,021,600.00
709	EDUCATION	501,555,000.00	121,836,462.55	121,836,462.55	24.3%	379,718,537.45
7094	TERTIARY EDUCATION	497,000,000.00	121,836,462.55	121,836,462.55	24.5%	375,163,537.45
70942	SECOND STAGE OF TERTIARY EDUCATION	497,000,000.00	121,836,462.55	121,836,462.55	24.5%	375,163,537.45
7095	EDUCATION NOT DEFINABLE BY LEVEL	4,555,000.00	-	-	0.0%	4,555,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	4,555,000.00	-	-	0.0%	4,555,000.00
710	SOCIAL PROTECTION	44,060,000.00	1,850,000.00	1,850,000.00	4.2%	42,210,000.00
7102	OLD AGE	9,400,000.00	1,500,000.00	1,500,000.00	16.0%	7,900,000.00
71021	OLD AGE	9,400,000.00	1,500,000.00	1,500,000.00	16.0%	7,900,000.00
7104	FAMILY AND CHILDREN	5,600,000.00	-	-	0.0%	5,600,000.00
71041	FAMILY AND CHILDREN	5,600,000.00	-	-	0.0%	5,600,000.00
7105	UNEMPLOYMENT	360,000.00	90,000.00	90,000.00	25.0%	270,000.00
71051	UNEMPLOYMENT	360,000.00	90,000.00	90,000.00	25.0%	270,000.00
7109	SOCIAL PROTECTION N.E.C.	28,700,000.00	260,000.00	260,000.00	0.9%	28,440,000.00
71091	SOCIAL PROTECTION N.E.C.	28,700,000.00	260,000.00	260,000.00	0.9%	28,440,000.00
708	RECREATION, CULTURE AND RELIGION	91,760,000.00	13,738,400.00	13,738,400.00	15.0%	78,021,600.00
7083	BROADCASTING AND PUBLISHING SERVICES	91,760,000.00	13,738,400.00	13,738,400.00	15.0%	78,021,600.00
70831	BROADCASTING AND PUBLISHING SERVICES	91,760,000.00	13,738,400.00	13,738,400.00	15.0%	78,021,600.00
709	EDUCATION	501,555,000.00	121,836,462.55	121,836,462.55	24.3%	379,718,537.45
7094	TERTIARY EDUCATION	497,000,000.00	121,836,462.55	121,836,462.55	24.5%	375,163,537.45
70942	SECOND STAGE OF TERTIARY EDUCATION	497,000,000.00	121,836,462.55	121,836,462.55	24.5%	375,163,537.45
7095	EDUCATION NOT DEFINABLE BY LEVEL	4,555,000.00	-	-	0.0%	4,555,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	4,555,000.00	-	-	0.0%	4,555,000.00
710	SOCIAL PROTECTION	44,060,000.00	1,850,000.00	1,850,000.00	4.2%	42,210,000.00
7102	OLD AGE	9,400,000.00	1,500,000.00	1,500,000.00	16.0%	7,900,000.00
71021	OLD AGE	9,400,000.00	1,500,000.00	1,500,000.00	16.0%	7,900,000.00
7104	FAMILY AND CHILDREN	5,600,000.00	-	-	0.0%	5,600,000.00
71041	FAMILY AND CHILDREN	5,600,000.00	-	-	0.0%	5,600,000.00
7105	UNEMPLOYMENT	360,000.00	90,000.00	90,000.00	25.0%	270,000.00
71051	UNEMPLOYMENT	360,000.00	90,000.00	90,000.00	25.0%	270,000.00
7109	SOCIAL PROTECTION N.E.C.	28,700,000.00	260,000.00	260,000.00	0.9%	28,440,000.00
71091	SOCIAL PROTECTION N.E.C.	28,700,000.00	260,000.00	260,000.00	0.9%	28,440,000.00

Table 13: Capital Expenditure by Function

Kebbi State Government Budget Performance Report 2023 Q1 - Capital Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Capital Expenditure	97,754,170,093.60	7,213,538,186.79	7,213,538,186.79	7.4%	90,540,631,906.81
701	GENERAL PUBLIC SERVICES	22,121,409,750.00	1,701,213,400.42	1,701,213,400.42	7.7%	20,420,196,349.58
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS,	4,214,056,155.13	1,096,213,400.42	1,096,213,400.42	26.0%	3,117,842,754.71
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,828,980,750.00	-	-	0.0%	1,828,980,750.00
70112	FINANCIAL AND FISCAL AFFAIRS	2,385,075,405.13	1,096,213,400.42	1,096,213,400.42	46.0%	1,288,862,004.71
7013	GENERAL SERVICES	17,907,353,594.87	605,000,000.00	605,000,000.00	3.4%	17,302,353,594.87
70131	GENERAL PERSONNEL SERVICES	3,360,000,000.00	-	-	0.0%	3,360,000,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	5,557,353,594.87	-	-	0.0%	5,557,353,594.87
70133	OTHER GENERAL SERVICES	8,990,000,000.00	605,000,000.00	605,000,000.00	6.7%	8,385,000,000.00
703	PUBLIC ORDER AND SAFETY	2,677,225,506.40	-	-	0.0%	2,677,225,506.40
7032	FIRE PROTECTION SERVICES	410,000,000.00	-	-	0.0%	410,000,000.00
70321	FIRE PROTECTION SERVICES	410,000,000.00	-	-	0.0%	410,000,000.00
7033	LAW COURTS	2,267,225,506.40	-	-	0.0%	2,267,225,506.40
70331	LAW COURTS	2,267,225,506.40	-	-	0.0%	2,267,225,506.40
704	ECONOMIC AFFAIRS	26,191,847,918.70	4,614,917,818.48	4,614,917,818.48	17.6%	21,576,930,100.22
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	2,572,000,000.00	125,013,750.00	125,013,750.00	4.9%	2,446,986,250.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	2,572,000,000.00	125,013,750.00	125,013,750.00	4.9%	2,446,986,250.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	10,040,362,000.00	42,600,000.00	42,600,000.00	0.4%	9,997,762,000.00
70421	AGRICULTURE	5,607,862,000.00	42,600,000.00	42,600,000.00	0.8%	5,565,262,000.00
70423	FISHING AND HUNTING	4,432,500,000.00	-	-	0.0%	4,432,500,000.00
7043	FUEL AND ENERGY	1,306,000,000.00	176,951,013.20	176,951,013.20	13.5%	1,129,048,986.80
70435	ELECTRICITY	1,306,000,000.00	176,951,013.20	176,951,013.20	13.5%	1,129,048,986.80
7045	TRANSPORT	12,223,485,918.70	4,270,353,055.28	4,270,353,055.28	34.9%	7,953,132,863.42
70451	ROAD TRANSPORT	12,223,485,918.70	4,270,353,055.28	4,270,353,055.28	34.9%	7,953,132,863.42
7047	OTHER INDUSTRIES	50,000,000.00	-	-	0.0%	50,000,000.00
70472	HOTELS AND RESTUARANTS	50,000,000.00	-	-	0.0%	50,000,000.00
705	ENVIRONMENTAL PROTECTION	1,370,000,000.00	33,000,000.00	33,000,000.00	2.4%	1,337,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	1,370,000,000.00	33,000,000.00	33,000,000.00	2.4%	1,337,000,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	1,370,000,000.00	33,000,000.00	33,000,000.00	2.4%	1,337,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	12,577,113,455.00	162,796,967.13	162,796,967.13	1.3%	12,414,316,487.87
7061	HOUSING DEVELOPMENT	8,667,113,455.00	35,400,000.00	35,400,000.00	0.4%	8,631,713,455.00
70611	HOUSING DEVELOPMENT	8,667,113,455.00	35,400,000.00	35,400,000.00	0.4%	8,631,713,455.00
7062	COMMUNITY DEVELOPMENT	123,000,000.00	-	-	0.0%	123,000,000.00
70621	COMMUNITY DEVELOPMENT	123,000,000.00	-	-	0.0%	123,000,000.00
7063	WATER SUPPLY	3,787,000,000.00	127,396,967.13	127,396,967.13	3.4%	3,659,603,032.87
70631	WATER SUPPLY	3,787,000,000.00	127,396,967.13	127,396,967.13	3.4%	3,659,603,032.87
707	HEALTH	9,435,473,888.25	352,176,832.56	352,176,832.56	3.7%	9,083,297,055.69
7074	PUBLIC HEALTH SERVICES	3,597,230,063.25	352,176,832.56	352,176,832.56	9.8%	3,245,053,230.69
70741	PUBLIC HEALTH SERVICES	3,597,230,063.25	352,176,832.56	352,176,832.56	9.8%	3,245,053,230.69
7076	HEALTH N.E.C.	5,838,243,825.00	-	-	0.0%	5,838,243,825.00
70761	HEALTH N.E.C.	5,838,243,825.00	-	-	0.0%	5,838,243,825.00

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
708	RECREATION, CULTURE AND RELIGION	1,361,500,000.00	34,761,825.00	34,761,825.00	2.6%	1,326,738,175.00
7083	BROADCASTING AND PUBLISHING SERVICES	1,361,500,000.00	34,761,825.00	34,761,825.00	2.6%	1,326,738,175.00
70831	BROADCASTING AND PUBLISHING SERVICES	1,361,500,000.00	34,761,825.00	34,761,825.00	2.6%	1,326,738,175.00
709	EDUCATION	18,136,779,575.25	314,671,343.20	314,671,343.20	1.7%	17,822,108,232.05
7091	PRE-PRIMARY AND PRIMARY EDUCATION	6,300,000,000.00	314,671,343.20	314,671,343.20	5.0%	5,985,328,656.80
70912	PRIMARY EDUCATION	6,300,000,000.00	314,671,343.20	314,671,343.20	5.0%	5,985,328,656.80
7094	TERTIARY EDUCATION	1,521,779,575.25	-	-	0.0%	1,521,779,575.25
70942	SECOND STAGE OF TERTIARY EDUCATION	1,521,779,575.25	-	-	0.0%	1,521,779,575.25
7098	EDUCATION N.E.C.	10,315,000,000.00	-	-	0.0%	10,315,000,000.00
70981	EDUCATION N.E.C	10,315,000,000.00	-	-	0.0%	10,315,000,000.00
710	SOCIAL PROTECTION	3,882,820,000.00	-	-	0.0%	3,882,820,000.00
7104	FAMILY AND CHILDREN	2,014,000,000.00	-	-	0.0%	2,014,000,000.00
71041	FAMILY AND CHILDREN	2,014,000,000.00	-	-	0.0%	2,014,000,000.00
7105	UNEMPLOYMENT	1,868,820,000.00	-	-	0.0%	1,868,820,000.00
71051	UNEMPLOYMENT	1,868,820,000.00	-	-	0.0%	1,868,820,000.00
708	RECREATION, CULTURE AND RELIGION	1,361,500,000.00	34,761,825.00	34,761,825.00	2.6%	1,326,738,175.00
7083	BROADCASTING AND PUBLISHING SERVICES	1,361,500,000.00	34,761,825.00	34,761,825.00	2.6%	1,326,738,175.00
70831	BROADCASTING AND PUBLISHING SERVICES	1,361,500,000.00	34,761,825.00	34,761,825.00	2.6%	1,326,738,175.00
709	EDUCATION	18,136,779,575.25	314,671,343.20	314,671,343.20	1.7%	17,822,108,232.05
7091	PRE-PRIMARY AND PRIMARY EDUCATION	6,300,000,000.00	314,671,343.20	314,671,343.20	5.0%	5,985,328,656.80
70912	PRIMARY EDUCATION	6,300,000,000.00	314,671,343.20	314,671,343.20	5.0%	5,985,328,656.80
7094	TERTIARY EDUCATION	1,521,779,575.25	-	-	0.0%	1,521,779,575.25
70942	SECOND STAGE OF TERTIARY EDUCATION	1,521,779,575.25	-	-	0.0%	1,521,779,575.25
7098	EDUCATION N.E.C.	10,315,000,000.00	-	-	0.0%	10,315,000,000.00
70981	EDUCATION N.E.C	10,315,000,000.00	-	-	0.0%	10,315,000,000.00
710	SOCIAL PROTECTION	3,882,820,000.00	-	-	0.0%	3,882,820,000.00
7104	FAMILY AND CHILDREN	2,014,000,000.00	-	-	0.0%	2,014,000,000.00
71041	FAMILY AND CHILDREN	2,014,000,000.00	-	-	0.0%	2,014,000,000.00
7105	UNEMPLOYMENT	1,868,820,000.00	-	-	0.0%	1,868,820,000.00
71051	UNEMPLOYMENT	1,868,820,000.00	-	-	0.0%	1,868,820,000.00

Table 14: Other Expenditure by Function

Kebbi State Government Budget Performance Report 2023 Q1 - Other Expenditure by Functional Classification

Code	Function	2023 Original Budget	2023 Q1 Performance	2023 Performance Year to Date (Q1)	% Performance Year to Date against 2023 Original Budget	Balance (against Original Budget)
	Total Other Expenditure	15,879,726,216.55	1,948,516,187.00	1,948,516,187.00	12.3%	13,931,210,029.55
701	GENERAL PUBLIC SERVICES	15,864,495,858.55	1,946,816,187.00	1,946,816,187.00	12.3%	13,917,679,671.55
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS,	995,149,999.00	307,043,000.00	307,043,000.00	30.9%	688,106,999.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	935,049,999.00	307,043,000.00	307,043,000.00	32.8%	628,006,999.00
70112	FINANCIAL AND FISCAL AFFAIRS	60,100,000.00	-	-	0.0%	60,100,000.00
7013	GENERAL SERVICES	30,496,000.00	32,000.00	32,000.00	0.1%	30,464,000.00
70131	GENERAL PERSONNEL SERVICES	30,400,000.00	-	-	0.0%	30,400,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	96,000.00	32,000.00	32,000.00	33.3%	64,000.00
7017	PUBLIC DEBT TRANSACTIONS	11,347,627,859.55	1,235,094,187.00	1,235,094,187.00	10.9%	10,112,533,672.55
70171	PUBLIC DEBT TRANSACTIONS	11,347,627,859.55	1,235,094,187.00	1,235,094,187.00	10.9%	10,112,533,672.55
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	3,491,222,000.00	404,647,000.00	404,647,000.00	11.6%	3,086,575,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	3,491,222,000.00	404,647,000.00	404,647,000.00	11.6%	3,086,575,000.00
704	ECONOMIC AFFAIRS	2,000,000.00	-	-	0.0%	2,000,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	2,000,000.00	-	-	0.0%	2,000,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	2,000,000.00	-	-	0.0%	2,000,000.00
705	ENVIRONMENTAL PROTECTION	207,500.00	-	-	0.0%	207,500.00
7051	WASTE MANAGEMENT	100,000.00	-	-	0.0%	100,000.00
70511	WASTE MANAGEMENT	100,000.00	-	-	0.0%	100,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	107,500.00	-	-	0.0%	107,500.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	107,500.00	-	-	0.0%	107,500.00
706	HOUSING AND COMMUNITY AMENITIES	2,572,858.00	-	-	0.0%	2,572,858.00
7061	HOUSING DEVELOPMENT	342,858.00	-	-	0.0%	342,858.00
70611	HOUSING DEVELOPMENT	342,858.00	-	-	0.0%	342,858.00
7062	COMMUNITY DEVELOPMENT	150,000.00	-	-	0.0%	150,000.00
70621	COMMUNITY DEVELOPMENT	150,000.00	-	-	0.0%	150,000.00
7063	WATER SUPPLY	2,080,000.00	-	-	0.0%	2,080,000.00
70631	WATER SUPPLY	2,080,000.00	-	-	0.0%	2,080,000.00
707	HEALTH	200,000.00	-	-	0.0%	200,000.00
7073	HOSPITAL SERVICES	200,000.00	-	-	0.0%	200,000.00
70731	GENERAL HOSPITAL SERVICES	200,000.00	-	-	0.0%	200,000.00
708	RECREATION, CULTURE AND RELIGION	150,000.00	20,000.00	20,000.00	13.3%	130,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	150,000.00	20,000.00	20,000.00	13.3%	130,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	150,000.00	20,000.00	20,000.00	13.3%	130,000.00
709	EDUCATION	10,000,000.00	1,680,000.00	1,680,000.00	16.8%	8,320,000.00
7094	TERTIARY EDUCATION	10,000,000.00	1,680,000.00	1,680,000.00	16.8%	8,320,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	10,000,000.00	1,680,000.00	1,680,000.00	16.8%	8,320,000.00
710	SOCIAL PROTECTION	100,000.00	-	-	0.0%	100,000.00
7102	OLD AGE	100,000.00	-	-	0.0%	100,000.00
71021	OLD AGE	100,000.00	-	-	0.0%	100,000.00

Figure 15: Quarterly Budget Performance Metrics Q 1





