



JIGAWA STATE

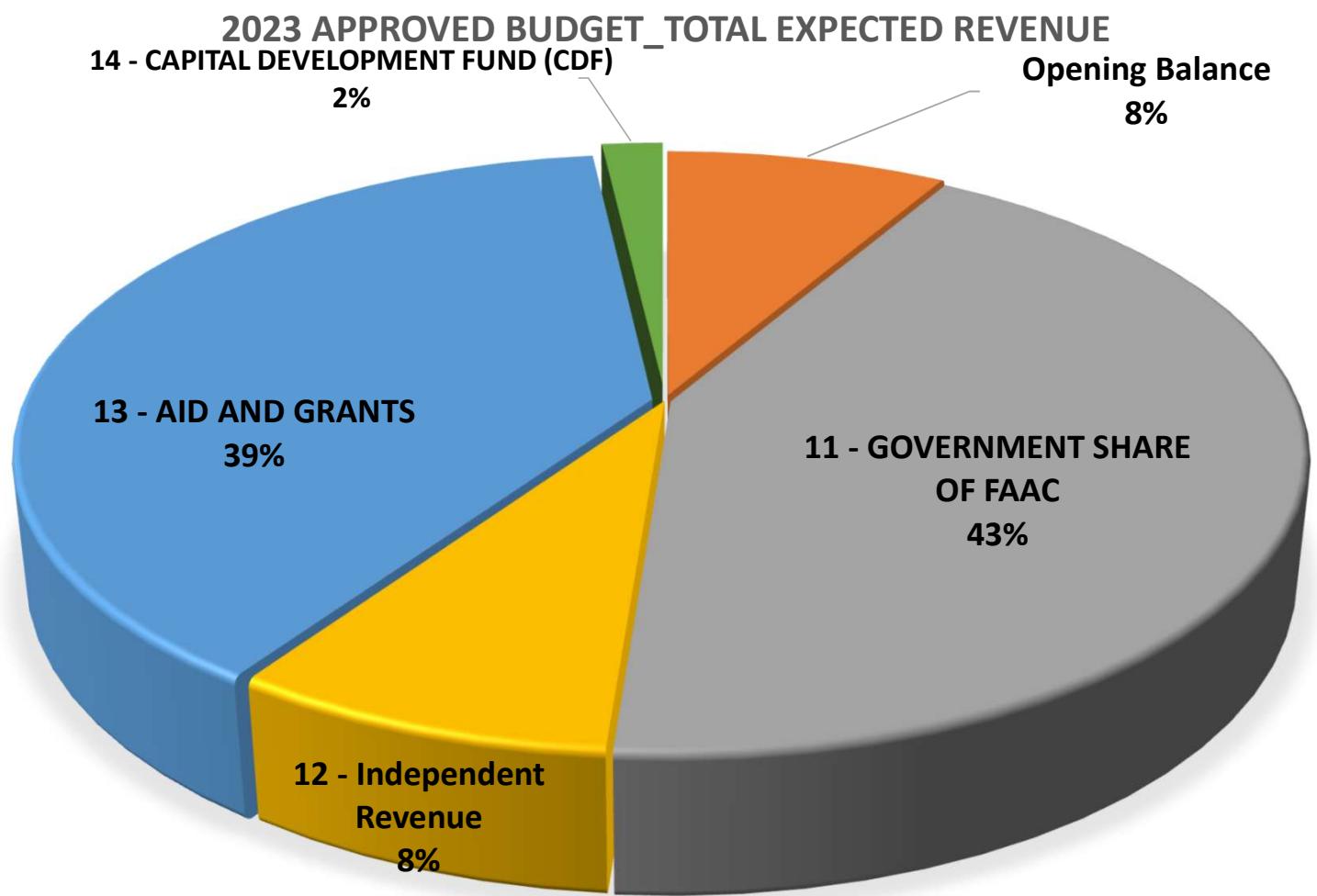
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**APPROVED
BUDGET ESTIMATES**

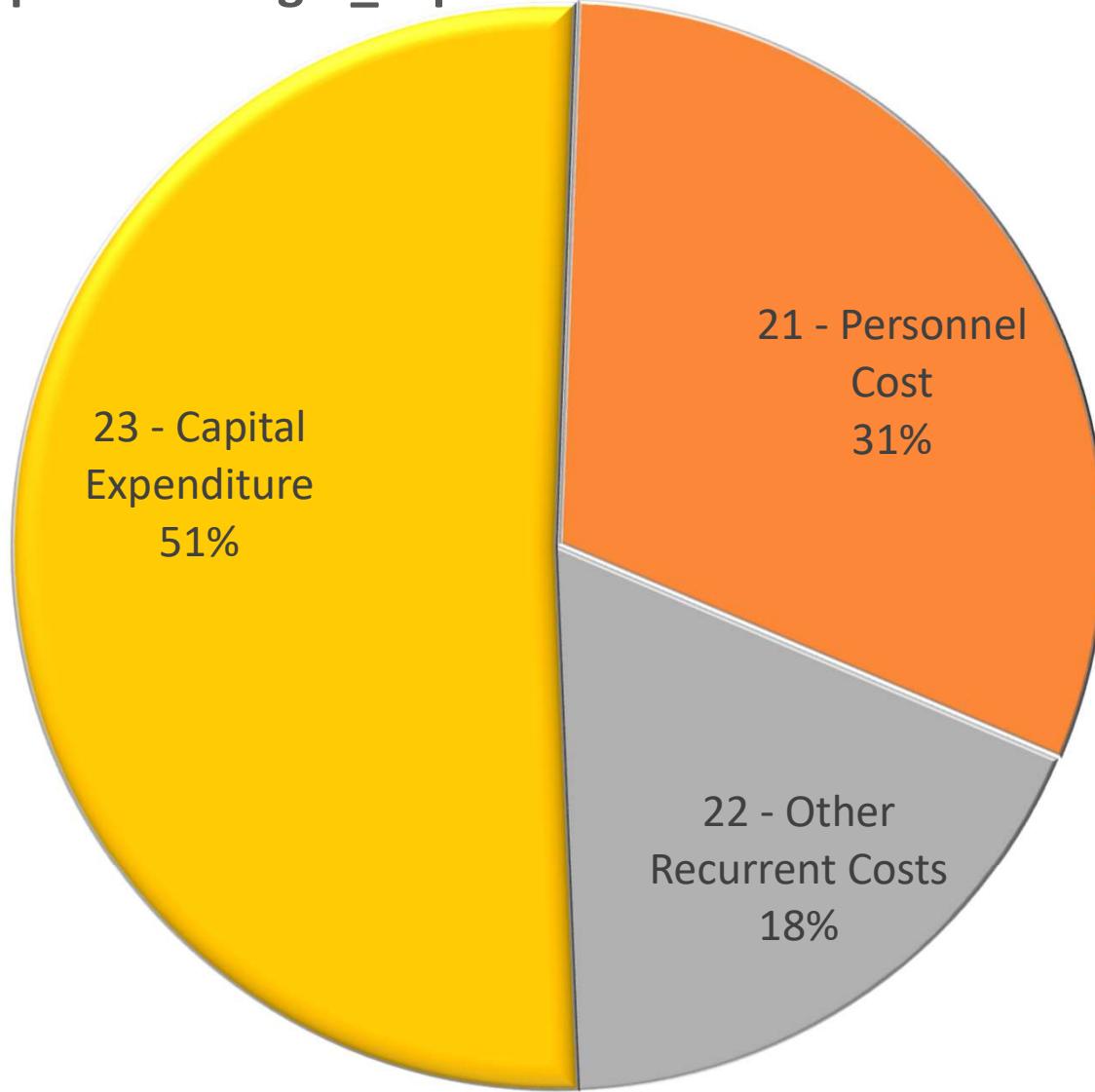
Compiled by

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Block A, New State Secretariat Complex

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2023 Approved Budget_Expenditure Estimates



Item	2022 Original Budget	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget
Opening Balance	6,000,000,000.00	6,670,000,000.00	5,557,689,175.00	15,604,000,000.00
Recurrent Revenue	84,599,672,000.00	95,629,672,000.00	62,394,951,035.11	94,656,619,000.00
11 - GOVERNMENT SHARE OF FAAC	66,800,000,000.00	76,300,000,000.00	49,323,636,825.06	79,215,000,000.00
12 - Independent Revenue	17,799,672,000.00	19,329,672,000.00	13,071,314,210.05	15,441,619,000.00
Recurrent Expenditure	86,958,588,000.00	86,413,793,000.00	55,334,992,072.82	90,302,000,000.00
21 - Personnel Cost	55,235,588,000.00	55,235,588,000.00	36,327,139,675.34	57,120,000,000.00
22 - Other Recurrent Costs	31,723,000,000.00	31,178,205,000.00	19,007,852,397.48	33,182,000,000.00
Transfer to Capital Account	3,641,084,000.00	15,885,879,000.00	12,617,648,137.29	19,958,619,000.00
Capital Receipts	87,195,916,000.00	95,774,916,000.00	49,090,186,013.92	74,814,381,000.00
13 - AID AND GRANTS	71,227,916,000.00	79,227,916,000.00	37,061,464,184.92	71,414,381,000.00
14 - CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	15,968,000,000.00	16,547,000,000.00	12,028,721,829.00	3,400,000,000.00
23 - Capital Expenditure	90,837,000,000.00	111,660,795,000.00	38,610,530,196.12	94,773,000,000.00
Total Revenue (including OB)	177,795,588,000.00	198,074,588,000.00	117,042,826,224.03	185,075,000,000.00
Closing Balance	-		23,097,303,955.09	-

Jigawa State Government 2023 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
	Total Expenditure	57,120,000,000.00	33,182,000,000.00	90,302,000,000.00	94,773,000,000.00	185,075,000,000.00
010000000000	Administrative	4,329,060,000.00	8,149,405,000.00	12,478,465,000.00	6,283,600,000.00	18,762,065,000.00
011100000000	Government House	145,500,000.00	1,925,500,000.00	2,071,000,000.00	2,100,300,000.00	4,171,300,000.00
011100100100	Government House	42,500,000.00	798,000,000.00	840,500,000.00	1,770,000,000.00	2,610,500,000.00
011100100200	Deputy Governor's Office	8,900,000.00	309,700,000.00	318,600,000.00	70,000,000.00	388,600,000.00
011111300100	DIRECTORATE OF PROTOCOL	2,700,000.00	184,000,000.00	186,700,000.00	-	186,700,000.00
011101000100	Due Process & Project Monitoring Bureau	41,400,000.00	63,000,000.00	104,400,000.00	12,000,000.00	116,400,000.00
011103700100	Pilgrim Welfare Agency	29,200,000.00	460,800,000.00	490,000,000.00	48,300,000.00	538,300,000.00
011100800100	State Emergency Management Agency	20,800,000.00	110,000,000.00	130,800,000.00	200,000,000.00	330,800,000.00
016100000000	Office of the Secretary to the State Government	637,560,000.00	1,924,205,000.00	2,561,765,000.00	3,144,700,000.00	5,706,465,000.00
016100100100	Office of the SSG Admin & Finance Directorate	559,060,000.00	654,300,000.00	1,213,360,000.00	227,200,000.00	1,440,560,000.00
016102100200	Liaison Office Kaduna	5,200,000.00	4,415,000.00	9,615,000.00	-	9,615,000.00
016102100300	Liaison Office Lagos	3,900,000.00	11,650,000.00	15,550,000.00	-	15,550,000.00
016102100400	Liaison Office Kano	-	1,440,000.00	1,440,000.00	-	1,440,000.00
016102100500	Liaison Office Abuja	4,900,000.00	65,000,000.00	69,900,000.00	-	69,900,000.00
016100200100	Chieftaincy & Religious Affairs Department	30,500,000.00	162,000,000.00	192,500,000.00	2,778,000,000.00	2,970,500,000.00
016100300100	Research, Evaluation and Political Affairs Directorate	4,300,000.00	145,400,000.00	149,700,000.00	-	149,700,000.00
016100400100	Special Service Directorate	29,200,000.00	869,300,000.00	898,500,000.00	139,500,000.00	1,038,000,000.00
016100500100	Council Affairs Department	500,000.00	10,700,000.00	11,200,000.00	-	11,200,000.00
011200000000	State House of Assembly	962,200,000.00	2,794,700,000.00	3,756,900,000.00	900,000,000.00	4,656,900,000.00
011200300100	State House of Assembly	940,500,000.00	2,678,700,000.00	3,619,200,000.00	900,000,000.00	4,519,200,000.00
011200400100	Assembly Service Commission	21,700,000.00	116,000,000.00	137,700,000.00	-	137,700,000.00
012500000000	Office of the Head of State Civil Service	2,370,500,000.00	744,600,000.00	3,115,100,000.00	50,600,000.00	3,165,700,000.00
012500100100	Office of the Head of State Civil Service	256,700,000.00	557,600,000.00	814,300,000.00	10,000,000.00	824,300,000.00
012500100200	Establishment and Service Matters Directorate	533,700,000.00	7,200,000.00	540,900,000.00	-	540,900,000.00
012500100300	Manpower Development and Training Directorate	-	70,000,000.00	70,000,000.00	-	70,000,000.00
012500100400	DIRECTORATE OF SALARY AND PENSION ADMINISTRATION	524,200,000.00	7,200,000.00	531,400,000.00	15,600,000.00	547,000,000.00
012500100500	Manpower Development Institute	43,800,000.00	77,600,000.00	121,400,000.00	25,000,000.00	146,400,000.00
012500100600	Guidance and Counselling Department	2,100,000.00	25,000,000.00	27,100,000.00	-	27,100,000.00
012500200100	State Pension	1,010,000,000.00	-	1,010,000,000.00	-	1,010,000,000.00
014000000000	Office of the Auditor General	153,000,000.00	181,600,000.00	334,600,000.00	75,000,000.00	409,600,000.00
014000100100	Office of the State Auditor General	75,500,000.00	19,600,000.00	95,100,000.00	15,000,000.00	110,100,000.00
014000200100	Office of the Auditor General Local Government Audit	77,500,000.00	142,000,000.00	219,500,000.00	60,000,000.00	279,500,000.00
014000300100	Audit Service Commission	-	20,000,000.00	20,000,000.00	-	20,000,000.00
014700000000	Civil Service Commission	14,000,000.00	27,000,000.00	41,000,000.00	3,000,000.00	44,000,000.00
014700100100	Civil Service Commission	14,000,000.00	27,000,000.00	41,000,000.00	3,000,000.00	44,000,000.00
014800000000	State Independent Electoral Commission	31,500,000.00	20,000,000.00	51,500,000.00	-	51,500,000.00
014800100100	State Independent Electoral Commission	31,500,000.00	20,000,000.00	51,500,000.00	-	51,500,000.00
014900000000	Local Government Service Commission	14,800,000.00	531,800,000.00	546,600,000.00	10,000,000.00	556,600,000.00
014900100100	Local Government Service Commission	14,800,000.00	531,800,000.00	546,600,000.00	10,000,000.00	556,600,000.00

Jigawa State Government 2023 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
020000000000	Economic	4,110,742,000.00	15,888,170,000.00	19,998,912,000.00	40,330,600,000.00	60,329,512,000.00
021500000000	Ministry of Agriculture & Natural Resources	849,666,000.00	40,800,000.00	890,466,000.00	6,588,900,000.00	7,479,366,000.00
021500100100	Ministry of Agriculture & Natural Resources	334,000,000.00	19,000,000.00	353,000,000.00	1,253,600,000.00	1,606,600,000.00
021502100100	Jigawa State Agricultural Research Institute	124,800,000.00	4,200,000.00	129,000,000.00	90,000,000.00	219,000,000.00
021510200100	Jigawa State Agricultural & Rural Development Authority	332,566,000.00	12,800,000.00	345,366,000.00	4,945,300,000.00	5,290,666,000.00
021511500100	Farmers And Herdsman Board	58,300,000.00	4,800,000.00	63,100,000.00	300,000,000.00	363,100,000.00
022000000000	Ministry of Finance & Economic Planning	2,102,428,000.00	8,190,500,000.00	10,292,928,000.00	950,500,000.00	11,243,428,000.00
022000100100	Ministry of Finance & Economic Planning	361,100,000.00	1,595,000,000.00	1,956,100,000.00	447,000,000.00	2,403,100,000.00
022000300100	Budget and Economic Planning Directorate	45,000,000.00	1,249,000,000.00	1,294,000,000.00	373,500,000.00	1,667,500,000.00
022000300200	Economic Planning Board	-	18,000,000.00	18,000,000.00	-	18,000,000.00
022000700100	Office of the Accountant General	1,606,000,000.00	81,900,000.00	1,687,900,000.00	-	1,687,900,000.00
022000700200	Treasury Department (Stabilization Fund Provision)	-	200,000,000.00	200,000,000.00	-	200,000,000.00
022000200100	Debt Management Unit	-	5,000,000,000.00	5,000,000,000.00	-	5,000,000,000.00
022000800100	State Internal Revenue Service	71,528,000.00	40,800,000.00	112,328,000.00	65,000,000.00	177,328,000.00
022001200100	Jigawa State Bureau of Statistics	18,800,000.00	5,800,000.00	24,600,000.00	65,000,000.00	89,600,000.00
022200000000	Ministry Of Commerce, Industries and Co-operatives	97,923,000.00	30,745,000.00	128,668,000.00	2,714,550,000.00	2,843,218,000.00
022200100100	Ministry of Commerce, Industries and Co-operatives	77,700,000.00	14,090,000.00	91,790,000.00	2,578,200,000.00	2,669,990,000.00
022200200100	Mineral Resources Development Agency	12,900,000.00	2,455,000.00	15,355,000.00	44,500,000.00	59,855,000.00
022200300100	State Investment Promotion Agency	7,323,000.00	14,200,000.00	21,523,000.00	91,850,000.00	113,373,000.00
022700000000	Directorate Of Economic Empowerment	74,100,000.00	12,600,000.00	86,700,000.00	1,087,000,000.00	1,173,700,000.00
022700100100	Directorate of Economic Empowerment	74,100,000.00	12,600,000.00	86,700,000.00	1,087,000,000.00	1,173,700,000.00
023400000000	Ministry of Works & Transport	308,595,000.00	4,651,375,000.00	4,959,970,000.00	21,254,500,000.00	26,214,470,000.00
023400100100	Ministry of Works & Transport	182,000,000.00	4,031,150,000.00	4,213,150,000.00	13,891,500,000.00	18,104,650,000.00
023400400100	Jigawa Roads Maintenance Agency	13,460,000.00	16,650,000.00	30,110,000.00	5,600,000,000.00	5,630,110,000.00
023400800100	Rural Electricity Board	23,135,000.00	596,375,000.00	619,510,000.00	1,445,000,000.00	2,064,510,000.00
023400900100	Fire Service Directorate	90,000,000.00	7,200,000.00	97,200,000.00	318,000,000.00	415,200,000.00
025200000000	Ministry Of Water Resources	424,783,000.00	2,853,250,000.00	3,278,033,000.00	6,351,710,000.00	9,629,743,000.00
025200100100	Ministry of Water Resources	24,400,000.00	2,802,000,000.00	2,826,400,000.00	596,260,000.00	3,422,660,000.00
025210200100	Jigawa State Water Board	175,272,000.00	30,100,000.00	205,372,000.00	957,000,000.00	1,162,372,000.00
025210300100	Rural Water Supply and Sanitation Agency	33,100,000.00	7,200,000.00	40,300,000.00	2,544,210,000.00	2,584,510,000.00
025210400100	Small Town Water Supply Agency	192,011,000.00	13,950,000.00	205,961,000.00	2,254,240,000.00	2,460,201,000.00
026000000000	Ministry Of Land , Housing, Urban & Regional Development	253,247,000.00	108,900,000.00	362,147,000.00	1,383,440,000.00	1,745,587,000.00
026000100100	Ministry of Lands, Housing, Urban & Regional Planning Developmen	78,532,000.00	14,400,000.00	92,932,000.00	438,367,000.00	531,299,000.00
026000200100	Jigawa State Housing Authority	12,482,000.00	21,000,000.00	33,482,000.00	451,000,000.00	484,482,000.00
026000300100	Urban Development Board	64,233,000.00	18,500,000.00	82,733,000.00	94,073,000.00	176,806,000.00
026000400100	Dutse Capital Development Authority (DCDA)	98,000,000.00	55,000,000.00	153,000,000.00	400,000,000.00	553,000,000.00
030000000000	Law & Justice	1,909,261,000.00	820,870,000.00	2,730,131,000.00	1,318,100,000.00	4,048,231,000.00
031800000000	Judiciary	1,699,496,000.00	726,870,000.00	2,426,366,000.00	1,272,600,000.00	3,698,966,000.00
031800500100	High Court of Justice	533,496,000.00	380,220,000.00	913,716,000.00	360,300,000.00	1,274,016,000.00
031800600100	Sharia Court of Appeal	1,041,000,000.00	284,000,000.00	1,325,000,000.00	892,300,000.00	2,217,300,000.00

Jigawa State Government 2023 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
031801100100	Judicial Service Commission	125,000,000.00	62,650,000.00	187,650,000.00	20,000,000.00	207,650,000.00
032600000000	Ministry of Justice	209,765,000.00	94,000,000.00	303,765,000.00	45,500,000.00	349,265,000.00
032600100100	Ministry of Justice	180,500,000.00	45,000,000.00	225,500,000.00	35,500,000.00	261,000,000.00
032600200100	Justice Sector and Law Reform Commission	29,265,000.00	9,000,000.00	38,265,000.00	10,000,000.00	48,265,000.00
032600300100	Jigawa State Anti-Corruption Commission	-	40,000,000.00	40,000,000.00	-	40,000,000.00
050000000000	Social	46,770,937,000.00	8,323,555,000.00	55,094,492,000.00	46,840,700,000.00	101,935,192,000.00
051400000000	Ministry of Women Affairs	325,882,000.00	47,940,000.00	373,822,000.00	3,038,549,000.00	3,412,371,000.00
051400100100	Ministry of Women Affairs & Social Development	51,558,000.00	15,200,000.00	66,758,000.00	1,054,249,000.00	1,121,007,000.00
051400200100	Jigawa State Rehabilitation Board	274,324,000.00	32,740,000.00	307,064,000.00	1,984,300,000.00	2,291,364,000.00
051700000000	Ministry of Education, Science & Technology	33,502,597,000.00	5,276,327,000.00	38,778,924,000.00	23,266,431,000.00	62,045,355,000.00
051700100100	Ministry of Education, Science & Technology	5,182,000,000.00	2,000,800,000.00	7,182,800,000.00	2,122,900,000.00	9,305,700,000.00
051700100200	State Educational Inspectorate & Monitoring Unit	1,261,000.00	18,000,000.00	19,261,000.00	25,000,000.00	44,261,000.00
051700300100	State Universal Basic Education Board	314,826,000.00	691,000,000.00	1,005,826,000.00	10,031,400,000.00	11,037,226,000.00
051700300300	Inspectorate Headquarters & Zones	256,538,000.00	-	256,538,000.00	-	256,538,000.00
051700300400	Local Education Authority	20,170,000,000.00	-	20,170,000,000.00	-	20,170,000,000.00
051700800100	Library Board	59,270,000.00	2,660,000.00	61,930,000.00	40,600,000.00	102,530,000.00
051701000100	Agency for Mass Education	83,700,000.00	5,907,000.00	89,607,000.00	199,440,000.00	289,047,000.00
051701100100	Nomadic Education Agency	635,700,000.00	18,360,000.00	654,060,000.00	239,640,000.00	893,700,000.00
051701800100	Jigawa State Polytechnic	886,760,000.00	143,500,000.00	1,030,260,000.00	1,145,710,000.00	2,175,970,000.00
051701800200	Bilyaminu Usman Polytechnic Hadejia	664,986,000.00	68,500,000.00	733,486,000.00	728,680,000.00	1,462,166,000.00
051701900100	Jigawa State College of Education	1,336,300,000.00	118,000,000.00	1,454,300,000.00	126,500,000.00	1,580,800,000.00
051702100100	Sule Lamido University	1,145,000,000.00	734,700,000.00	1,879,700,000.00	3,878,444,000.00	5,758,144,000.00
051705500100	Science & Technical Education Board	668,272,000.00	483,200,000.00	1,151,472,000.00	375,010,000.00	1,526,482,000.00
051705600100	Jigawa State Scholarship Board	10,100,000.00	20,300,000.00	30,400,000.00	2,679,000,000.00	2,709,400,000.00
051702600100	Dutse Model / Capital School	187,700,000.00	184,800,000.00	372,500,000.00	76,684,000.00	449,184,000.00
051706000100	Jigawa State College of Education and Legal Studies	514,956,000.00	133,000,000.00	647,956,000.00	678,712,000.00	1,326,668,000.00
051706100100	Institute of Information Technology	246,500,000.00	159,300,000.00	405,800,000.00	325,200,000.00	731,000,000.00
051706300100	Islamic Education Bureau	996,400,000.00	457,000,000.00	1,453,400,000.00	361,000,000.00	1,814,400,000.00
051706400100	Bamaina Academy	10,600,000.00	6,300,000.00	16,900,000.00	73,000,000.00	89,900,000.00
051706500100	Jigawa State College of Remedial Studies	131,728,000.00	31,000,000.00	162,728,000.00	159,511,000.00	322,239,000.00
052100000000	Ministry of Health	11,952,738,000.00	2,502,718,000.00	14,455,456,000.00	14,832,864,000.00	29,288,320,000.00
052100100100	Ministry of Health	1,050,000,000.00	598,500,000.00	1,648,500,000.00	10,710,864,000.00	12,359,364,000.00
052100300100	Babura General Hospital	263,500,000.00	108,520,000.00	372,020,000.00	-	372,020,000.00
052100400100	Birnin Kudu General Hospital	528,100,000.00	103,080,000.00	631,180,000.00	-	631,180,000.00
052100500100	Birniwa General Hospital	187,800,000.00	109,400,000.00	297,200,000.00	-	297,200,000.00
052100600100	Dutse General Hospital	607,000,000.00	163,000,000.00	770,000,000.00	-	770,000,000.00
052100700100	Gumel General Hospital	389,200,000.00	116,450,000.00	505,650,000.00	-	505,650,000.00
052100800100	Gwaram Cottage Hospital	154,761,000.00	50,500,000.00	205,261,000.00	-	205,261,000.00
052100900100	Hadejia General Hospital	733,800,000.00	183,600,000.00	917,400,000.00	-	917,400,000.00
052101000100	Hadejia Tuberculosis and Leprosy Hospital	56,500,000.00	7,266,000.00	63,766,000.00	-	63,766,000.00

Jigawa State Government 2023 Approved Budget - Expenditure by MDA

Code	Administrative Unit	Personnel	Overhead	Total Recurrent	Capital	Total Expenditure
052101100100	Jahun General Hospital	303,000,000.00	133,000,000.00	436,000,000.00	-	436,000,000.00
052101200100	Kafin Hausa (Bulangu) Cottage Hospital	99,100,000.00	23,205,000.00	122,305,000.00	-	122,305,000.00
052101300100	Kafin Hausa General Hospital	193,900,000.00	52,500,000.00	246,400,000.00	-	246,400,000.00
052101400100	Kazaure General Hospital	445,000,000.00	123,000,000.00	568,000,000.00	-	568,000,000.00
052101500100	Kazaure Psychiatric Hospital	37,003,000.00	6,800,000.00	43,803,000.00	-	43,803,000.00
052101600100	Ringim General Hospital	334,800,000.00	78,600,000.00	413,400,000.00	-	413,400,000.00
052101700100	Jigawa State Agency for the Control of AIDS	-	1,470,000.00	1,470,000.00	50,000,000.00	51,470,000.00
052101800100	Primary Health Care Development Agency	88,500,000.00	147,000,000.00	235,500,000.00	4,062,000,000.00	4,297,500,000.00
052101900200	Primary Health Care Development LGA Management Office	5,106,000,000.00	-	5,106,000,000.00	-	5,106,000,000.00
052101900100	Office of the Provost College of Nursing & Midwifery	-	56,000,000.00	56,000,000.00	-	56,000,000.00
052102000100	School of Nursing Birnin Kudu	419,000,000.00	40,200,000.00	459,200,000.00	-	459,200,000.00
052102100100	School of Midwifery Birnin Kudu	-	34,200,000.00	34,200,000.00	-	34,200,000.00
052102200100	School of Nursing Hadejia	-	27,800,000.00	27,800,000.00	-	27,800,000.00
052102300100	School of Midwifery Babura	-	33,127,000.00	33,127,000.00	-	33,127,000.00
052102400100	School of Health Technology	175,274,000.00	101,500,000.00	276,774,000.00	-	276,774,000.00
052102500100	Rasheed Shekoni Specialist Hospital	780,500,000.00	174,000,000.00	954,500,000.00	10,000,000.00	964,500,000.00
052102700100	School of Nursing Babura	-	30,000,000.00	30,000,000.00	-	30,000,000.00
051300000000	Ministry of Information, Youth, Sports & Culture	393,934,000.00	256,170,000.00	650,104,000.00	509,006,000.00	1,159,110,000.00
051300100100	Ministry of Information Youths, Sports and Culture	94,190,000.00	47,370,000.00	141,560,000.00	140,000,000.00	281,560,000.00
051300200100	History and Culture Bureau	26,556,000.00	9,600,000.00	36,156,000.00	20,500,000.00	56,656,000.00
051300300100	Jigawa State Television	65,811,000.00	22,000,000.00	87,811,000.00	56,506,000.00	144,317,000.00
051300400100	Jigawa State Broadcasting Corporation (Radio)	100,500,000.00	30,000,000.00	130,500,000.00	32,000,000.00	162,500,000.00
051300500100	Jigawa State Printing Press	-	7,200,000.00	7,200,000.00	30,000,000.00	37,200,000.00
051300700100	Jigawa State Sports Council	106,877,000.00	140,000,000.00	246,877,000.00	230,000,000.00	476,877,000.00
053500000000	Ministry of Environment	543,586,000.00	50,000,000.00	593,586,000.00	5,152,850,000.00	5,746,436,000.00
053500100100	Ministry of Environment	115,000,000.00	10,200,000.00	125,200,000.00	4,872,150,000.00	4,997,350,000.00
053501600100	Jigawa State Environmental Protection Agency (JISEPA)	425,400,000.00	38,000,000.00	463,400,000.00	39,000,000.00	502,400,000.00
053505600100	Alternative Energy Agency	3,186,000.00	1,800,000.00	4,986,000.00	241,700,000.00	246,686,000.00
055100000000	Ministry of Local Government	52,200,000.00	190,400,000.00	242,600,000.00	41,000,000.00	283,600,000.00
055100100100	Ministry Of Local Government	52,200,000.00	190,400,000.00	242,600,000.00	41,000,000.00	283,600,000.00

Jigawa State Government 2023 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget
	Total Revenue	<u>171,795,588,000.00</u>	<u>191,404,588,000.00</u>	<u>111,485,137,049.03</u>	<u>169,471,000,000.00</u>
010000000000	Administrative	1,465,785,000.00	1,465,785,000.00	634,642,895.64	1,457,832,000.00
011100000000	Government House	6,190,000.00	6,190,000.00	3,146,000.00	6,600,000.00
011100100100	Government House	100,000.00	100,000.00	-	100,000.00
011101000100	Due Process & Project Monitoring Bureau	3,090,000.00	3,090,000.00	1,169,000.00	3,500,000.00
011103700100	Pilgrim Welfare Agency	3,000,000.00	3,000,000.00	1,977,000.00	3,000,000.00
016100000000	Office of the Secretary to the State Government	502,000,000.00	502,000,000.00	81,527,414.61	389,972,000.00
016100100100	Office of the SSG Admin & Finance Directorate	500,000.00	500,000.00	-	500,000.00
016100200100	Chieftaincy & Religious Affairs Department	1,500,000.00	1,500,000.00	2,500,000.00	2,500,000.00
016100400100	Special Service Directorate	480,000,000.00	480,000,000.00	58,300,838.08	366,972,000.00
016100500100	Council Affairs Department	20,000,000.00	20,000,000.00	20,726,576.53	20,000,000.00
012500000000	Office of the Head of State Civil Service	139,595,000.00	139,595,000.00	43,916,772.00	153,150,000.00
012500100100	Office of the Head of State Civil Service	100,000.00	100,000.00	100,000.00	150,000.00
012500100200	Establishment and Service Matters Directorate	300,000.00	300,000.00	-	300,000.00
012500100300	Manpower Development and Training Directorate	500,000.00	500,000.00	-	500,000.00
012500100400	Directorate of Salary and Pension Administration	45,000.00	45,000.00	-	-
012500100500	Manpower Development Institute	138,650,000.00	138,650,000.00	43,816,772.00	152,200,000.00
014000000000	Office of the Auditor General	272,300,000.00	272,300,000.00	376,225,893.00	302,410,000.00
014000100100	Office of the State Auditor General	600,000.00	600,000.00	450,000.00	700,000.00
014000200100	Office of the Auditor General Local Government Audit	271,700,000.00	271,700,000.00	375,775,893.00	301,710,000.00
014700000000	Civil Service Commission	3,200,000.00	3,200,000.00	100,000.00	3,200,000.00
014700100100	Civil Service Commission	3,200,000.00	3,200,000.00	100,000.00	3,200,000.00
014800000000	State Independent Electoral Commission	1,000,000.00	1,000,000.00	-	1,000,000.00
014800100100	State Independent Electoral Commission	1,000,000.00	1,000,000.00	-	1,000,000.00
014900000000	Local Government Service Commission	541,500,000.00	541,500,000.00	129,726,816.03	601,500,000.00
014900100100	Local Government Service Commission	541,500,000.00	541,500,000.00	129,726,816.03	601,500,000.00

Jigawa State Government 2023 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget
0200000000000	Economic	146,465,493,000.00	166,074,493,000.00	100,522,294,997.55	144,166,450,000.00
0215000000000	Ministry of Agriculture & Natural Resources	5,431,291,000.00	5,431,291,000.00	818,876,633.00	3,447,291,000.00
021500100100	Ministry of Agriculture & Natural Resources	524,241,000.00	524,241,000.00	17,796,865.00	524,241,000.00
021502100100	Jigawa State Agricultural Research Institute	1,050,000.00	1,050,000.00	229,000.00	1,050,000.00
021510200100	Jigawa State Agricultural & Rural Development Authority	4,906,000,000.00	4,906,000,000.00	800,850,768.00	2,922,000,000.00
0220000000000	Ministry of Finance & Economic Planning	130,538,321,000.00	150,147,321,000.00	94,719,597,314.12	130,561,199,000.00
022000100100	Ministry of Finance & Economic Planning	126,160,296,000.00	145,269,296,000.00	90,710,999,011.10	126,078,674,000.00
022000300100	Budget and Economic Planning Directorate	250,200,000.00	250,200,000.00	45,150,000.00	150,200,000.00
022000800100	State Internal Revenue Service	4,127,825,000.00	4,627,825,000.00	3,963,448,303.02	4,332,325,000.00
0222000000000	Ministry Of Commerce, Industries and Co-operatives	66,381,000.00	66,381,000.00	12,560,250.00	67,400,000.00
022200100100	Ministry of Commerce, Industries and Co-operatives	65,781,000.00	65,781,000.00	8,240,250.00	16,800,000.00
022200200100	Mineral Resources Development Agency	600,000.00	600,000.00	4,320,000.00	50,600,000.00
0227000000000	Directorate Of Economic Empowerment	302,000,000.00	302,000,000.00	32,000,000.00	100,000,000.00
022700100100	Directorate of Economic Empowerment	302,000,000.00	302,000,000.00	32,000,000.00	100,000,000.00
0234000000000	Ministry of Works & Transport	8,150,000,000.00	8,150,000,000.00	3,723,311,910.00	7,298,860,000.00
023400100100	Ministry of Works & Transport	8,144,500,000.00	8,144,500,000.00	3,708,564,910.00	7,266,100,000.00
023400400100	Jigawa Roads Maintenance Agency	4,000,000.00	4,000,000.00	13,717,000.00	4,000,000.00
023400800100	Rural Electricity Board	500,000.00	500,000.00	500,000.00	27,760,000.00
023400900100	Fire Service Directorate	1,000,000.00	1,000,000.00	530,000.00	1,000,000.00
0252000000000	Ministry Of Water Resources	1,377,500,000.00	1,377,500,000.00	1,120,312,597.87	2,017,600,000.00
025200100100	Ministry of Water Resources	1,131,500,000.00	1,131,500,000.00	927,675,791.00	1,440,300,000.00
025210200100	Jigawa state Water Board	30,000,000.00	30,000,000.00	21,225,810.87	45,700,000.00
025210300100	Rural Water Supply and Sanitation Agency	206,000,000.00	206,000,000.00	169,050,496.00	521,600,000.00
025210400100	Small Town Water Supply Agency	10,000,000.00	10,000,000.00	2,360,500.00	10,000,000.00
0260000000000	Ministry Of Land , Housing, Urban & Regional Developm	600,000,000.00	600,000,000.00	95,636,292.56	674,100,000.00
026000100100	Ministry of Lands, Housing, Urban & Regional Planning Develop	485,000,000.00	485,000,000.00	15,627,380.38	485,000,000.00
026000200100	Jigawa State Housing Authority	50,000,000.00	50,000,000.00	26,678,912.18	96,000,000.00
026000300100	Urban Development Board	60,000,000.00	60,000,000.00	52,620,000.00	92,000,000.00
026000400100	Dutse Capital Development Authority (DCDA)	5,000,000.00	5,000,000.00	710,000.00	1,100,000.00
0300000000000	Law & Justice	320,100,000.00	320,100,000.00	283,969,641.17	371,200,000.00
0318000000000	Judiciary	20,100,000.00	20,100,000.00	10,739,820.00	21,200,000.00
031800500100	High Court of Justice	10,000,000.00	10,000,000.00	7,983,620.00	11,000,000.00
031800600100	Sharia Court of Appeal	10,000,000.00	10,000,000.00	2,627,200.00	10,000,000.00
031801100100	Judicial Service Commission	100,000.00	100,000.00	129,000.00	200,000.00
0326000000000	Ministry of Justice	300,000,000.00	300,000,000.00	273,229,821.17	350,000,000.00
032600100100	Ministry of Justice	300,000,000.00	300,000,000.00	273,229,821.17	350,000,000.00

Jigawa State Government 2023 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget
0500000000000	Social	23,544,210,000.00	23,544,210,000.00	10,044,229,514.67	23,475,518,000.00
0514000000000	Ministry of Women Affairs	227,686,000.00	227,686,000.00	2,215,000.00	877,336,000.00
051400100100	Ministry of Women Affairs & Social Development	350,000.00	350,000.00	-	650,000,000.00
051400200100	Jigawa State Rehabilitation Board	227,336,000.00	227,336,000.00	2,215,000.00	227,336,000.00
0517000000000	Ministry of Education, Science & Technology	13,131,486,000.00	13,131,486,000.00	5,504,396,286.12	12,564,897,000.00
051700100100	Ministry of Education, Science & Technology	42,010,000.00	42,010,000.00	37,044,046.00	41,000,000.00
051700300100	State Universal Basic Education Board	7,092,700,000.00	7,092,700,000.00	3,125,643,729.00	6,297,100,000.00
051700800100	Library Board	1,000,000.00	1,000,000.00	285,000.00	1,000,000.00
051701000100	Agency for Mass Education	600,000.00	600,000.00	215,000.00	450,000.00
051701100100	Nomadic Education Agency	-	-	-	500,000.00
051701800100	Jigawa State Polytechnic	1,260,000,000.00	1,260,000,000.00	345,927,432.00	1,143,500,000.00
051701800200	Bilyaminu Usman Polytechnic Hadejia	337,628,000.00	337,628,000.00	336,273,763.00	640,323,000.00
051701900100	Jigawa State College of Education	610,000,000.00	610,000,000.00	70,904,292.00	122,500,000.00
051702100100	Sule Lamido University	3,321,208,000.00	3,321,208,000.00	1,302,239,411.87	3,288,459,000.00
051705500100	Science & Technical Education Board	1,100,000.00	1,100,000.00	500,000.00	1,100,000.00
051705600100	Jigawa State Scholarship Board	9,000,000.00	9,000,000.00	7,986,485.15	15,000,000.00
051702600100	Dutse Model / Capital School	142,000,000.00	142,000,000.00	98,255,706.35	184,800,000.00
051706000100	Jigawa State College of Education and Legal Studies	120,000,000.00	120,000,000.00	116,631,545.50	649,440,000.00
051706100100	Institute of Information Technology	177,000,000.00	177,000,000.00	50,261,196.25	159,300,000.00
051706300100	Islamic Education Bureau	540,000.00	540,000.00	455,000.00	925,000.00
051706500100	Jigawa State College of Remedial Studies	16,700,000.00	16,700,000.00	11,773,679.00	19,500,000.00
0521000000000	Ministry of Health	5,485,276,000.00	5,485,276,000.00	4,324,031,620.55	5,337,473,000.00
052100100100	Ministry of Health	301,347,000.00	301,347,000.00	310,719,871.00	1,781,600,000.00
052100300100	Babura General Hospital	99,100,000.00	99,100,000.00	60,293,300.00	131,900,000.00
052100400100	Birnin Kudu General Hospital	152,500,000.00	152,500,000.00	83,371,640.00	125,100,000.00
052100500100	Birniwa General Hospital	133,300,000.00	133,300,000.00	31,837,179.34	133,000,000.00
052100600100	Dutse General Hospital	127,400,000.00	127,400,000.00	50,870,110.44	200,000,000.00
052100700100	Gumel General Hospital	134,400,000.00	134,400,000.00	112,853,420.46	141,450,000.00
052100800100	Gwaram Cottage Hospital	50,143,000.00	50,143,000.00	17,575,238.96	59,700,000.00
052100900100	Hadejia General Hospital	220,800,000.00	220,800,000.00	143,014,216.41	225,600,000.00
052101000100	Hadejia Tuberculosis and Leprosy Hospital	1,000,000.00	1,000,000.00	-	-
052101100100	Jahun General Hospital	58,300,000.00	58,300,000.00	107,555,411.12	162,000,000.00
052101200100	Kafin Hausa (Bulangu) Cottage Hospital	26,400,000.00	26,400,000.00	13,594,715.84	26,405,000.00
052101300100	Kafin Hausa General Hospital	61,800,000.00	61,800,000.00	42,520,000.00	61,800,000.00
052101400100	Kazaure General Hospital	165,900,000.00	165,900,000.00	90,242,325.19	150,000,000.00
052101500100	Kazaure Psychiatric Hospital	3,500,000.00	3,500,000.00	2,700,000.00	5,000,000.00

Jigawa State Government 2023 Approved Budget - Total Revenue (including Capital Receipts) by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget
052101600100	Ringim General Hospital	93,000,000.00	93,000,000.00	70,445,059.00	93,000,000.00
052101800100	Primary Health Care Development Agency	1,355,000,000.00	1,355,000,000.00	1,324,567,477.00	1,720,000,000.00
052102000100	School of Nursing Birnin Kudu	42,000,000.00	42,000,000.00	7,220,585.00	30,400,000.00
052102100100	School of Midwifery Birnin Kudu	31,807,000.00	31,807,000.00	4,765,525.00	31,420,000.00
052102200100	School of Nursing Hadejia	14,674,000.00	14,674,000.00	15,223,000.00	15,836,000.00
052102300100	School of Midwifery Babura	7,905,000.00	7,905,000.00	-	10,300,000.00
052102400100	School of Health Technology	45,000,000.00	45,000,000.00	20,062,000.00	55,462,000.00
052102500100	Rasheed Shekoni Specialist Hospital	160,000,000.00	160,000,000.00	42,551,534.82	160,500,000.00
052102600100	Jigawa Contributory Health Care Management Agency (JICHMA)	2,200,000,000.00	2,200,000,000.00	1,772,049,010.97	-
052102700100	School of Nursing Babura	-	-	-	17,000,000.00
051300000000	Ministry of Information, Youth, Sports & Culture	63,062,000.00	63,062,000.00	16,006,800.00	91,112,000.00
051300100100	Ministry of Information Youths, Sports and Culture	1,562,000.00	1,562,000.00	99,000.00	1,562,000.00
051300200100	History and Culture Bureau	1,000,000.00	1,000,000.00	75,500.00	1,050,000.00
051300300100	Jigawa State Television	17,000,000.00	17,000,000.00	890,000.00	25,000,000.00
051300400100	Jigawa State Broadcasting Corporation (Radio)	30,000,000.00	30,000,000.00	10,760,000.00	40,000,000.00
051300500100	Jigawa State Printing Press	3,500,000.00	3,500,000.00	2,895,000.00	3,500,000.00
051300700100	Jigawa State Sports Council	10,000,000.00	10,000,000.00	1,287,300.00	20,000,000.00
053500000000	Ministry of Environment	4,366,200,000.00	4,366,200,000.00	1,437,950.00	4,303,700,000.00
053500100100	Ministry of Environment	4,365,000,000.00	4,365,000,000.00	1,000,000.00	4,302,700,000.00
053501600100	Jigawa State Environmental Protection Agency (JISEPA)	1,200,000.00	1,200,000.00	437,950.00	1,000,000.00
055100000000	Ministry of Local Government	270,500,000.00	270,500,000.00	196,141,858.00	301,000,000.00
055100100100	Ministry Of Local Government	270,500,000.00	270,500,000.00	196,141,858.00	301,000,000.00

Jigawa State Government 2023 Approved Budget - Recurrent Revenue by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2023 Approved Budget
	<i>Total Recurrent Revenue</i>	<i>84,599,672,000.00</i>	<i>95,629,672,000.00</i>	<i>94,656,619,000.00</i>
010000000000	Administrative	175,785,000.00	175,785,000.00	190,860,000.00
011100000000	Government House	6,190,000.00	6,190,000.00	6,600,000.00
011100100100	Government House	100,000.00	100,000.00	100,000.00
011101000100	Due Process & Project Monitoring Bureau	3,090,000.00	3,090,000.00	3,500,000.00
011103700100	Pilgrim Welfare Agency	3,000,000.00	3,000,000.00	3,000,000.00
016100000000	Office of the Secretary to the State Government	22,000,000.00	22,000,000.00	23,000,000.00
016100100100	Office of the SSG Admin & Finance Directorate	500,000.00	500,000.00	500,000.00
016100200100	Chieftaincy & Religious Affairs Department	1,500,000.00	1,500,000.00	2,500,000.00
016100400100	Special Service Directorate	-	-	-
016100500100	Council Affairs Department	20,000,000.00	20,000,000.00	20,000,000.00
012500000000	Office of the Head of State Civil Service	139,595,000.00	139,595,000.00	153,150,000.00
012500100100	Office of the Head of State Civil Service	100,000.00	100,000.00	150,000.00
012500100200	Establishment and Service Matters Directorate	300,000.00	300,000.00	300,000.00
012500100300	Manpower Development and Training Directorate	500,000.00	500,000.00	500,000.00
012500100400	Direktorate of Salary and Pension Administration	45,000.00	45,000.00	-
012500100500	Manpower Development Institute	138,650,000.00	138,650,000.00	152,200,000.00
014000000000	Office of the Auditor General	2,300,000.00	2,300,000.00	2,410,000.00
014000100100	Office of the State Auditor General	600,000.00	600,000.00	700,000.00
014000200100	Office of the Auditor General Local Government Audit	1,700,000.00	1,700,000.00	1,710,000.00
014700000000	Civil Service Commission	3,200,000.00	3,200,000.00	3,200,000.00
014700100100	Civil Service Commission	3,200,000.00	3,200,000.00	3,200,000.00
014800000000	State Independent Electoral Commission	1,000,000.00	1,000,000.00	1,000,000.00
014800100100	State Independent Electoral Commission	1,000,000.00	1,000,000.00	1,000,000.00
014900000000	Local Government Service Commission	1,500,000.00	1,500,000.00	1,500,000.00
014900100100	Local Government Service Commission	1,500,000.00	1,500,000.00	1,500,000.00
020000000000	Economic	78,955,705,000.00	89,985,705,000.00	90,905,250,000.00
021500000000	Ministry of Agriculture & Natural Resources	225,291,000.00	225,291,000.00	125,291,000.00
021500100100	Ministry of Agriculture & Natural Resources	24,241,000.00	24,241,000.00	24,241,000.00
021502100100	Jigawa State Agricultural Research Institute	1,050,000.00	1,050,000.00	1,050,000.00

021510200100	Jigawa State Agricultural & Rural Development Authority	200,000,000.00	200,000,000.00	100,000,000.00
022000000000	Ministry of Finance & Economic Planning	77,672,733,000.00	88,702,733,000.00	89,765,199,000.00
022000100100	Ministry of Finance & Economic Planning	73,544,708,000.00	84,074,708,000.00	85,432,674,000.00
022000300100	Budget and Economic Planning Directorate	200,000.00	200,000.00	200,000.00
022000800100	State Internal Revenue Service	4,127,825,000.00	4,627,825,000.00	4,332,325,000.00
022200000000	Ministry Of Commerce, Industries and Co-operatives	66,381,000.00	66,381,000.00	67,400,000.00
022200100100	Ministry of Commerce, Industries and Co-operatives	65,781,000.00	65,781,000.00	16,800,000.00
022200200100	Mineral Resources Development Agency	600,000.00	600,000.00	50,600,000.00
022700000000	Directorate Of Economic Empowerment	302,000,000.00	302,000,000.00	100,000,000.00
022700100100	Directorate of Economic Empowerment	302,000,000.00	302,000,000.00	100,000,000.00
023400000000	Ministry of Works & Transport	43,000,000.00	43,000,000.00	126,860,000.00
023400100100	Ministry of Works & Transport	37,500,000.00	37,500,000.00	94,100,000.00
023400400100	Jigawa Roads Maintenance Agency	4,000,000.00	4,000,000.00	4,000,000.00
023400800100	Rural Electricity Board	500,000.00	500,000.00	27,760,000.00
023400900100	Fire Service Directorate	1,000,000.00	1,000,000.00	1,000,000.00
025200000000	Ministry Of Water Resources	46,300,000.00	46,300,000.00	46,400,000.00
025200100100	Ministry of Water Resources	300,000.00	300,000.00	300,000.00
025210200100	Jigawa state Water Board	30,000,000.00	30,000,000.00	30,100,000.00
025210300100	Rural Water Supply and Sanitation Agency	6,000,000.00	6,000,000.00	6,000,000.00
025210400100	Small Town Water Supply Agency	10,000,000.00	10,000,000.00	10,000,000.00
026000000000	Ministry Of Land , Housing, Urban & Regional Developm	600,000,000.00	600,000,000.00	674,100,000.00
026000100100	Ministry of Lands, Housing, Urban & Regional Planning Develop	485,000,000.00	485,000,000.00	485,000,000.00
026000200100	Jigawa State Housing Authority	50,000,000.00	50,000,000.00	96,000,000.00
026000300100	Urban Development Board	60,000,000.00	60,000,000.00	92,000,000.00
026000400100	Dutse Capital Development Authority (DCDA)	5,000,000.00	5,000,000.00	1,100,000.00
030000000000	Law & Justice	320,100,000.00	320,100,000.00	371,200,000.00
031800000000	Judiciary	20,100,000.00	20,100,000.00	21,200,000.00
031800500100	High Court of Justice	10,000,000.00	10,000,000.00	11,000,000.00
031800600100	Sharia Court of Appeal	10,000,000.00	10,000,000.00	10,000,000.00
031801100100	Judicial Service Commission	100,000.00	100,000.00	200,000.00
032600000000	Ministry of Justice	300,000,000.00	300,000,000.00	350,000,000.00
032600100100	Ministry of Justice	300,000,000.00	300,000,000.00	350,000,000.00

050000000000	Social	5,148,082,000.00	5,148,082,000.00	3,189,309,000.00
051400000000	Ministry of Women Affairs	686,000.00	686,000.00	336,000.00
051400100100	Ministry of Women Affairs & Social Development	350,000.00	350,000.00	-
051400200100	Jigawa State Rehabilitation Board	336,000.00	336,000.00	336,000.00
051700000000	Ministry of Education, Science & Technology	1,107,358,000.00	1,107,358,000.00	1,203,688,000.00
051700100100	Ministry of Education, Science & Technology	42,010,000.00	42,010,000.00	41,000,000.00
051700300100	State Universal Basic Education Board	36,700,000.00	36,700,000.00	36,700,000.00
051700800100	Library Board	1,000,000.00	1,000,000.00	1,000,000.00
051701000100	Agency for Mass Education	600,000.00	600,000.00	450,000.00
051701100100	Nomadic Education Agency	-	-	500,000.00
051701800100	Jigawa State Polytechnic	130,000,000.00	130,000,000.00	143,500,000.00
051701800200	Bilyaminu Usman Polytechnic Hadejia	72,628,000.00	72,628,000.00	68,823,000.00
051701900100	Jigawa State College of Education	120,000,000.00	120,000,000.00	122,500,000.00
051702100100	Sule Lamido University	238,080,000.00	238,080,000.00	257,590,000.00
051705500100	Science & Technical Education Board	1,100,000.00	1,100,000.00	1,100,000.00
051705600100	Jigawa State Scholarship Board	9,000,000.00	9,000,000.00	15,000,000.00
051702600100	Dutse Model / Capital School	142,000,000.00	142,000,000.00	184,800,000.00
051706000100	Jigawa State College of Education and Legal Studies	120,000,000.00	120,000,000.00	151,000,000.00
051706100100	Institute of Information Technology	177,000,000.00	177,000,000.00	159,300,000.00
051706300100	Islamic Education Bureau	540,000.00	540,000.00	925,000.00
051706500100	Jigawa State College of Remedial Studies	16,700,000.00	16,700,000.00	19,500,000.00
052100000000	Ministry of Health	3,910,276,000.00	3,910,276,000.00	1,889,473,000.00
052100100100	Ministry of Health	81,347,000.00	81,347,000.00	53,600,000.00
052100300100	Babura General Hospital	99,100,000.00	99,100,000.00	131,900,000.00
052100400100	Birnin Kudu General Hospital	152,500,000.00	152,500,000.00	125,100,000.00
052100500100	Birniwa General Hospital	133,300,000.00	133,300,000.00	133,000,000.00
052100600100	Dutse General Hospital	127,400,000.00	127,400,000.00	200,000,000.00
052100700100	Gumel General Hospital	134,400,000.00	134,400,000.00	141,450,000.00
052100800100	Gwaram Cottage Hospital	50,143,000.00	50,143,000.00	59,700,000.00
052100900100	Hadejia General Hospital	220,800,000.00	220,800,000.00	225,600,000.00
052101000100	Hadejia Tuberculosis and Leprosy Hospital	1,000,000.00	1,000,000.00	-
052101100100	Jahun General Hospital	58,300,000.00	58,300,000.00	162,000,000.00
052101200100	Kafin Hausa (Bulangu) Cottage Hospital	26,400,000.00	26,400,000.00	26,405,000.00

052101300100	Kafin Hausa General Hospital	61,800,000.00	61,800,000.00	61,800,000.00
052101400100	Kazaure General Hospital	165,900,000.00	165,900,000.00	150,000,000.00
052101500100	Kazaure Psychiatric Hospital	3,500,000.00	3,500,000.00	5,000,000.00
052101600100	Ringim General Hospital	93,000,000.00	93,000,000.00	93,000,000.00
052101800100	Primary Health Care Development Agency	-	-	-
052102000100	School of Nursing Birnin Kudu	42,000,000.00	42,000,000.00	30,400,000.00
052102100100	School of Midwifery Birnin Kudu	31,807,000.00	31,807,000.00	31,420,000.00
052102200100	School of Nursing Hadejia	14,674,000.00	14,674,000.00	15,836,000.00
052102300100	School of Midwifery Babura	7,905,000.00	7,905,000.00	10,300,000.00
052102400100	School of Health Technology	45,000,000.00	45,000,000.00	55,462,000.00
052102500100	Rasheed Shekoni Specialist Hospital	160,000,000.00	160,000,000.00	160,500,000.00
052102600100	Jigawa Contributory Health Care Management Agency (JICHMA)	2,200,000,000.00	2,200,000,000.00	-
052102700100	School of Nursing Babura	-	-	17,000,000.00
051300000000	Ministry of Information, Youth, Sports & Culture	63,062,000.00	63,062,000.00	91,112,000.00
051300100100	Ministry of Information Youths, Sports and Culture	1,562,000.00	1,562,000.00	1,562,000.00
051300200100	History and Culture Bureau	1,000,000.00	1,000,000.00	1,050,000.00
051300300100	Jigawa State Television	17,000,000.00	17,000,000.00	25,000,000.00
051300400100	Jigawa State Broadcasting Corporation (Radio)	30,000,000.00	30,000,000.00	40,000,000.00
051300500100	Jigawa State Printing Press	3,500,000.00	3,500,000.00	3,500,000.00
051300700100	Jigawa State Sports Council	10,000,000.00	10,000,000.00	20,000,000.00
053500000000	Ministry of Environment	66,200,000.00	66,200,000.00	3,700,000.00
053500100100	Ministry of Environment	65,000,000.00	65,000,000.00	2,700,000.00
053501600100	Jigawa State Environmental Protection Agency (JISEPA)	1,200,000.00	1,200,000.00	1,000,000.00
055100000000	Ministry of Local Government	500,000.00	500,000.00	1,000,000.00
055100100100	Ministry Of Local Government	500,000.00	500,000.00	1,000,000.00

Jigawa State Government 2023 Approved Budget - Capital Receipts by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2023 Approved Budget
	<i>Total Capital Receipts</i>	<i>87,195,916,000.00</i>	<i>95,774,916,000.00</i>	<i>74,814,381,000.00</i>
010000000000	Administrative	1,290,000,000.00	1,290,000,000.00	1,266,972,000.00
016100000000	Office of the Secretary to the State Government	480,000,000.00	480,000,000.00	366,972,000.00
016100400100	Special Service Directorate	480,000,000.00	480,000,000.00	366,972,000.00
014000000000	Office of the Auditor General	270,000,000.00	270,000,000.00	300,000,000.00
014000200100	Office of the Auditor General Local Government Audit	270,000,000.00	270,000,000.00	300,000,000.00
014900000000	Local Government Service Commission	540,000,000.00	540,000,000.00	600,000,000.00
014900100100	Local Government Service Commission	540,000,000.00	540,000,000.00	600,000,000.00
020000000000	Economic	67,509,788,000.00	76,088,788,000.00	53,261,200,000.00
021500000000	Ministry of Agriculture & Natural Resources	5,206,000,000.00	5,206,000,000.00	3,322,000,000.00
021500100100	Ministry of Agriculture & Natural Resources	500,000,000.00	500,000,000.00	500,000,000.00
021510200100	Jigawa State Agricultural & Rural Development Authority	4,706,000,000.00	4,706,000,000.00	2,822,000,000.00
022000000000	Ministry of Finance & Economic Planning	52,865,588,000.00	61,444,588,000.00	40,796,000,000.00
022000100100	Ministry of Finance & Economic Planning	52,615,588,000.00	61,194,588,000.00	40,646,000,000.00
022000300100	Budget and Economic Planning Directorate	250,000,000.00	250,000,000.00	150,000,000.00
023400000000	Ministry of Works & Transport	8,107,000,000.00	8,107,000,000.00	7,172,000,000.00
023400100100	Ministry of Works & Transport	8,107,000,000.00	8,107,000,000.00	7,172,000,000.00
025200000000	Ministry Of Water Resources	1,331,200,000.00	1,331,200,000.00	1,971,200,000.00
025200100100	Ministry of Water Resources	1,131,200,000.00	1,131,200,000.00	1,440,000,000.00
025210200100	Jigawa state Water Board	-	-	15,600,000.00
025210300100	Rural Water Supply and Sanitation Agency	200,000,000.00	200,000,000.00	515,600,000.00
050000000000	Social	18,396,128,000.00	18,396,128,000.00	20,286,209,000.00
051400000000	Ministry of Women Affairs	227,000,000.00	227,000,000.00	877,000,000.00
051400100100	Ministry of Women Affairs & Social Development	-	-	650,000,000.00
051400200100	Jigawa State Rehabilitation Board	227,000,000.00	227,000,000.00	227,000,000.00
051700000000	Ministry of Education, Science & Technology	12,024,128,000.00	12,024,128,000.00	11,361,209,000.00
051700300100	State Universal Basic Education Board	7,056,000,000.00	7,056,000,000.00	6,260,400,000.00
051701800100	Jigawa State Polytechnic	1,130,000,000.00	1,130,000,000.00	1,000,000,000.00
051701800200	Bilyaminu Usman Polytechnic Hadejia	265,000,000.00	265,000,000.00	571,500,000.00
051701900100	Jigawa State College of Education	490,000,000.00	490,000,000.00	-

051702100100	Sule Lamido University	3,083,128,000.00	3,083,128,000.00	3,030,869,000.00
051706000100	Jigawa State College of Education and Legal Studies	-	-	498,440,000.00
052100000000	Ministry of Health	1,575,000,000.00	1,575,000,000.00	3,448,000,000.00
052100100100	Ministry of Health	220,000,000.00	220,000,000.00	1,728,000,000.00
052101800100	Primary Health Care Development Agency	1,355,000,000.00	1,355,000,000.00	1,720,000,000.00
053500000000	Ministry of Environment	4,300,000,000.00	4,300,000,000.00	4,300,000,000.00
053500100100	Ministry of Environment	4,300,000,000.00	4,300,000,000.00	4,300,000,000.00
055100000000	Ministry of Local Government	270,000,000.00	270,000,000.00	300,000,000.00
055100100100	Ministry Of Local Government	270,000,000.00	270,000,000.00	300,000,000.00

Jigawa State Government 2023 Approved Budget - Revenue by Economic Classification

Code	Economic	2022 Original Budget	2022 Revised Budget	2023 Approved Budget
1	Revenue	<u>171,795,588,000.00</u>	<u>191,404,588,000.00</u>	<u>169,471,000,000.00</u>
11	GOVERNMENT SHARE OF FAAC	<u>66,800,000,000.00</u>	<u>76,300,000,000.00</u>	<u>79,215,000,000.00</u>
1101	GOVERNMENT SHARE OF FAAC	<u>66,800,000,000.00</u>	<u>76,300,000,000.00</u>	<u>79,215,000,000.00</u>
110101	STATE GOVERNMENT SHARE OF STATUTORY REVENUES	<u>41,900,000,000.00</u>	<u>43,900,000,000.00</u>	<u>45,000,000,000.00</u>
11010101	Statutory Allocation	41,900,000,000.00	43,900,000,000.00	45,000,000,000.00
110102	STATE GOVERNMENT SHARE OF VAT	<u>21,440,000,000.00</u>	<u>27,440,000,000.00</u>	<u>28,000,000,000.00</u>
11010201	Share of VAT	21,440,000,000.00	27,440,000,000.00	28,000,000,000.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REVENUES	<u>3,460,000,000.00</u>	<u>4,960,000,000.00</u>	<u>6,215,000,000.00</u>
11010301	Excess Crude Oil Revenue	3,000,000,000.00	3,000,000,000.00	3,000,000,000.00
11010304	Forex Equalisation	160,000,000.00	160,000,000.00	160,000,000.00
11010305	Exchange Gain	206,000,000.00	206,000,000.00	130,000,000.00
11010306	Share of Solid Minerals	84,000,000.00	1,584,000,000.00	158,000,000.00
11010310	Refund of Excess Bank Charges from Federation Account	10,000,000.00	10,000,000.00	123,000,000.00
11010311	Excess Non-Oil Distribution			2,000,000,000.00
11010312	Ecological Fund			644,000,000.00
12	Independent Revenue	<u>17,799,672,000.00</u>	<u>19,329,672,000.00</u>	<u>15,441,619,000.00</u>
1201	TAX REVENUE	<u>5,254,100,000.00</u>	<u>5,754,100,000.00</u>	<u>5,656,170,000.00</u>
120101	PERSONAL TAXES	<u>4,053,000,000.00</u>	<u>4,553,000,000.00</u>	<u>4,056,000,000.00</u>
12010101	Pay-As-You-Earn (Public Sector)	3,500,000,000.00	3,500,000,000.00	3,500,000,000.00
12010112	Pay-As-You-Earn (Non-Public-Sector)	350,000,000.00	850,000,000.00	500,000,000.00
12010113	Direct Assessment Tax	48,000,000.00	48,000,000.00	56,000,000.00
12010114	Direct Assessment on Mix-Income	120,000,000.00	120,000,000.00	-
12010115	Direct Assessment on Expatriates	35,000,000.00	35,000,000.00	-
120103	Other Taxes	<u>1,201,100,000.00</u>	<u>1,201,100,000.00</u>	<u>1,600,170,000.00</u>
12010301	Stamp Duty	1,201,000,000.00	1,201,000,000.00	1,201,000,000.00
12010303	Development Tax/Levy			4,000,000.00
12010307	Withholding Tax On Bank Deposits			100,000,000.00
12010308	Withholding Tax on Non-limited Liability Company/Contractors			146,760,000.00
12010309	Withholding Tax on Dividend			2,000,000.00
12010310	Withholding Tax on Rent			3,000,000.00

Jigawa State Government 2023 Approved Budget - Revenue by Economic Classification

Code	Economic	2022 Original Budget	2022 Revised Budget	2023 Approved Budget
12010313	Withholding Tax on Contracts			410,000.00
12010318	Property Tax	100,000.00	100,000.00	143,000,000.00
1202	NON-TAX REVENUE	12,545,572,000.00	13,575,572,000.00	9,785,449,000.00
120201	Licenses - General	87,392,000.00	87,392,000.00	120,562,000.00
12020109	Registration of Voluntary Organization	662,000.00	662,000.00	962,000.00
12020116	Cattle Dealer Licenses	7,000,000.00	7,000,000.00	2,000,000.00
12020119	Fishing Permits	10,000,000.00	10,000,000.00	5,000,000.00
12020122	Produce Buying Licenses	1,500,000.00	1,500,000.00	10,000,000.00
12020132	Motor Vehicle Licenses	15,000,000.00	15,000,000.00	15,000,000.00
12020133	Drivers' Licenses	12,000,000.00	12,000,000.00	15,000,000.00
12020134	Patent Medicine & Drug Stores Licenses	31,480,000.00	31,480,000.00	6,500,000.00
12020135	Private School Licenses	1,200,000.00	1,200,000.00	-
12020136	Health Facilities Licenses			1,800,000.00
12020138	Forestry / Timber Licence			200,000.00
12020141	Hide and Skin Buyers License			1,500,000.00
12020145	Licence Renewal of Private Hospitals/Clinics	4,500,000.00	4,500,000.00	10,500,000.00
12020146	Fire Safety Licence	1,000,000.00	1,000,000.00	1,000,000.00
12020147	Licence of Hotels and Restaurants	2,000,000.00	2,000,000.00	1,000,000.00
12020154	Inspection Fees Stores	1,050,000.00	1,050,000.00	-
12020157	Wild Animals Trophy License			100,000.00
12020158	Mining Activities Licence			50,000,000.00
120204	Fees - General	2,359,277,000.00	2,358,277,000.00	2,432,890,000.00
12020401	Court Fees	2,000,000.00	2,000,000.00	-
12020402	Miscellaneous Road Traffic Registration Fees	4,200,000.00	4,200,000.00	200,000.00
12020405	Student Bonding Fees	13,700,000.00	13,700,000.00	26,125,000.00
12020415	Trade Testing Fees	200,000.00	200,000.00	500,000.00
12020417	Contractor Registration Fees	3,000,000.00	3,000,000.00	3,000,000.00
12020420	Pilgrims Welfare Fees	3,000,000.00	3,000,000.00	3,000,000.00
12020426	Court Summons Fees	10,000,000.00	10,000,000.00	10,200,000.00
12020427	Tender Fees	91,646,000.00	91,646,000.00	99,310,000.00

Jigawa State Government 2023 Approved Budget - Revenue by Economic Classification

Code	Economic	2022 Original Budget	2022 Revised Budget	2023 Approved Budget
12020437	Deeds Registration Fees			6,000,000.00
12020438	Survey / Planning / Building Fees	3,000,000.00	3,000,000.00	5,000,000.00
12020441	Laboratory Fees	327,210,000.00	327,210,000.00	301,701,000.00
12020445	Change Of Ownership Fees	500,000.00	500,000.00	2,500,000.00
12020447	Land Use Fees	10,000,000.00	10,000,000.00	20,000,000.00
12020448	Gate Fees	30,390,000.00	30,390,000.00	38,390,000.00
12020449	Business/Trade Operating Fees	129,505,000.00	128,505,000.00	19,920,000.00
12020450	Inspection Fees			1,000,000.00
12020452	School/ Tuition/ Examination Fees	221,470,000.00	221,470,000.00	244,050,000.00
12020453	Applications Fees	25,950,000.00	25,950,000.00	28,950,000.00
12020455	School/ Tuition/ Registration / Exam / Certificate Fees - Postgra	480,447,000.00	480,447,000.00	433,140,000.00
12020456	School/ Tuition/ Registration / Examination	297,095,000.00	297,095,000.00	376,421,000.00
12020458	Unity/Staff/Other School Fees/Levies	1,000,000.00	1,000,000.00	1,000,000.00
12020462	Publication Fees	1,000,000.00	1,000,000.00	1,000,000.00
12020463	Hospital Service Registration Fees	5,318,000.00	5,318,000.00	320,000.00
12020464	Hospital Service Charges	47,261,000.00	47,261,000.00	108,722,000.00
12020467	Training Fees	15,000,000.00	15,000,000.00	15,000,000.00
12020469	Vaccination charges	691,000.00	691,000.00	-
12020470	Hide and Skin inspection charges			691,000.00
12020471	Private School Registration	10,960,000.00	10,960,000.00	10,300,000.00
12020472	Certificate of Road Worthness	3,000,000.00	3,000,000.00	3,500,000.00
12020473	Non refundable land application fees	5,000,000.00	5,000,000.00	7,000,000.00
12020475	Heavy Duty Permit	2,000,000.00	2,000,000.00	2,300,000.00
12020477	Registration of Audit and Accounting Firm	600,000.00	600,000.00	700,000.00
12020479	Motor Vehicles, Taxi and Motor Cycle Registration Fees	1,500,000.00	1,500,000.00	2,000,000.00
12020483	Certificate of Occupancy	190,000,000.00	190,000,000.00	180,000,000.00
12020484	Registration of Private Medical Institutions	3,600,000.00	3,600,000.00	3,600,000.00
12020485	Consultancy Services Fees	39,334,000.00	39,334,000.00	15,050,000.00
12020487	Layout Designment Fees	10,000,000.00	10,000,000.00	10,000,000.00
12020491	Water Legalization Fees	7,000,000.00	7,000,000.00	7,000,000.00

Jigawa State Government 2023 Approved Budget - Revenue by Economic Classification

Code	Economic	2022 Original Budget	2022 Revised Budget	2023 Approved Budget
12020492	Water Charges	30,000,000.00	30,000,000.00	30,100,000.00
12020493	Auto Mechanic Registration Fees	200,000.00	200,000.00	200,000.00
12020494	Annual Communication Equipment Installation/ Optic Fibre Laying	31,000,000.00	31,000,000.00	63,000,000.00
12020495	Passenger Manifest and Way Bill	1,500,000.00	1,500,000.00	2,000,000.00
12020497	Vetting of Contract Agreement	300,000,000.00	300,000,000.00	350,000,000.00
120205	Fines - General	29,350,000.00	29,350,000.00	9,950,000.00
12020501	Fines	20,550,000.00	20,550,000.00	550,000.00
12020502	Court Fines	8,800,000.00	8,800,000.00	9,400,000.00
120206	Sales - General	1,292,565,000.00	2,322,565,000.00	1,374,195,000.00
12020601	Sales Of Journal & Publications	150,940,000.00	150,940,000.00	340,000.00
12020602	Sales of Books			300,000.00
12020603	Sales of Cards	47,654,000.00	47,654,000.00	46,183,000.00
12020604	Sales of Stores / Scraps / Unserviceable Items	1,300,000.00	1,300,000.00	1,000,000.00
12020608	Sales Of Improved Agric Inputs (Seeds, Pesticides, etc)	800,000.00	800,000.00	800,000.00
12020612	Proceeds from Sales of Drugs And Medications	767,729,000.00	767,729,000.00	738,841,000.00
12020614	Sales of Government Buildings	172,000,000.00	1,202,000,000.00	190,000,000.00
12020615	Sales of Uniforms			16,750,000.00
12020616	Sales of Application Forms	103,827,000.00	103,827,000.00	113,531,000.00
12020623	Advertisement	47,250,000.00	47,250,000.00	65,250,000.00
12020624	Livestock Sales	815,000.00	815,000.00	1,000,000.00
12020628	Sales of Condemned stores and Vehicles			200,000,000.00
12020630	Sales of Women Centre Product and Hire of Equipments	250,000.00	250,000.00	200,000.00
120207	Earnings - General	533,976,000.00	534,976,000.00	798,343,000.00
12020701	Earnings From Consultancy Services			4,500,000.00
12020703	Earnings From Hire Of Plants & Equipment	4,300,000.00	4,300,000.00	2,500,000.00
12020705	Earnings From The Use Of Govt. Halls	250,000.00	250,000.00	-
12020707	Earnings from Medical Services	92,132,000.00	92,132,000.00	199,188,000.00
12020710	Earnings from Guest Houses	12,300,000.00	12,300,000.00	46,080,000.00
12020711	Earnings from Commercial Activities	30,000,000.00	30,000,000.00	-
12020713	Earnings From Library Services	1,000,000.00	1,000,000.00	1,000,000.00

Jigawa State Government 2023 Approved Budget - Revenue by Economic Classification

Code	Economic	2022 Original Budget	2022 Revised Budget	2023 Approved Budget
12020714	Earnings From ICT Services	6,085,000.00	6,085,000.00	6,500,000.00
12020716	Earnings from Hire of Information Equipment	500,000.00	500,000.00	500,000.00
12020717	Earning from Shows and Exhibitions	5,100,000.00	5,100,000.00	150,000.00
12020718	Irrigation Water Charges			5,000,000.00
12020719	Farm Plots and Land Charges		1,000,000.00	400,000.00
12020720	Hire of Sump Lorry	300,000.00	300,000.00	300,000.00
12020722	Drug Revolving Fund	203,584,000.00	203,584,000.00	286,700,000.00
12020723	Car Hire / SUV Services	5,000,000.00	5,000,000.00	6,000,000.00
12020724	Catering Services	71,000,000.00	71,000,000.00	73,000,000.00
12020727	Export Free Zone Proceeds	6,000,000.00	6,000,000.00	5,000,000.00
12020728	Proceeds from Number Plates	51,425,000.00	51,425,000.00	51,425,000.00
12020729	Earning from Parks and Gardens	1,500,000.00	1,500,000.00	2,600,000.00
12020731	Printing Revenue	3,500,000.00	3,500,000.00	3,500,000.00
12020732	Airport / Hajj Operation Proceeds	20,000,000.00	20,000,000.00	75,000,000.00
12020733	Earnings from Hall Hire	20,000,000.00	20,000,000.00	29,000,000.00
120208	Rent on Government Buildings - General	78,250,000.00	78,250,000.00	121,200,000.00
12020801	Rent on Government Quarters	77,000,000.00	77,000,000.00	105,000,000.00
12020803	Rent on Government Buildings	1,250,000.00	1,250,000.00	16,200,000.00
120209	Rent on Land & Others - General	2,127,000,000.00	2,127,000,000.00	124,000,000.00
12020901	Rent on Government Land	10,000,000.00	10,000,000.00	10,000,000.00
12020908	Ground Rent and Penalties	2,117,000,000.00	2,117,000,000.00	114,000,000.00
120210	REPAYMENTS - GENERAL	3,436,226,000.00	3,436,226,000.00	4,103,973,000.00
12021002	Motor Vehicle Advances	720,000,000.00	720,000,000.00	-
12021003	Bicycle Advances (Principal)	15,973,000.00	15,973,000.00	-
12021004	Motor Vehicle Refurbishing Loan	84,443,000.00	84,443,000.00	85,000,000.00
12021006	Refunds - PAYE for FG Staffs in the State	1,996,000,000.00	1,996,000,000.00	13,000,000.00
12021007	Repayment of Loan to Parastatals	74,810,000.00	74,810,000.00	-
12021008	Repayment of Agricultural Loans (Cluster, Ox/Bull Loan, etc)	200,000,000.00	200,000,000.00	200,000,000.00
12021010	Repayment of Bicycle Loan			3,000,000,000.00
12021015	Repayment of Owner Occupier	40,000,000.00	40,000,000.00	70,000,000.00

Jigawa State Government 2023 Approved Budget - Revenue by Economic Classification

Code	Economic	2022 Original Budget	2022 Revised Budget	2023 Approved Budget
12021016	Repayment / Recoveries of Economic Empowerment Loans	300,000,000.00	300,000,000.00	-
12021017	Repayment of Motor Vehicle Loan			15,973,000.00
12021018	Repayment of Professional Advances	5,000,000.00	5,000,000.00	720,000,000.00
120212	Interest Earned	400,000,000.00	400,000,000.00	700,000,000.00
12021212	Interest on Treasury Bills and Fixed Deposit	400,000,000.00	400,000,000.00	700,000,000.00
120213	Reimbursement - General	2,201,536,000.00	2,201,536,000.00	336,000.00
12021302	Audit Fees	1,200,000.00	1,200,000.00	-
12021305	Federal Reimbursement for Pensions			-
12021307	Assistance for Up-keeps of Rehabilitation Centres	336,000.00	336,000.00	336,000.00
12021309	Grants & Reimbursement from Local Government (TO BE DELETED)			-
12021310	Local Government Reimbursement - 60% PHCD Staff Cost (TO BE DELETED)			-
12021313	Students Fees Subsidy Grants (TO BE DELETED)			-
12021314	COVID 19 Donations and Grants (TO BE DELETED)			-
12021315	Basic Healthcare Provision Fund Recurrent Receipts	2,200,000,000.00	2,200,000,000.00	-

Jigawa State Government 2023 Approved Budget - Revenue by Economic Classification

Code	Economic	2022 Original Budget	2022 Revised Budget	2023 Approved Budget
13	AID AND GRANTS	<u>71,227,916,000.00</u>	<u>79,227,916,000.00</u>	<u>71,414,381,000.00</u>
1301	AID	<u>112,000,000.00</u>	<u>112,000,000.00</u>	<u>12,000,000.00</u>
130101	DOMESTIC AID	<u>112,000,000.00</u>	<u>112,000,000.00</u>	<u>12,000,000.00</u>
13010102	CAPITAL DOMESTIC AID	112,000,000.00	112,000,000.00	12,000,000.00
1302	GRANTS	<u>71,115,916,000.00</u>	<u>79,115,916,000.00</u>	<u>71,402,381,000.00</u>
130201	DOMESTIC GRANTS	<u>62,111,916,000.00</u>	<u>70,111,916,000.00</u>	<u>64,396,781,000.00</u>
13020101	CURRENT GRANTS FROM FGN	2,080,000,000.00	3,080,000,000.00	-
13020102	CAPITAL GRANTS FROM FGN	27,000,000,000.00	34,000,000,000.00	25,921,940,000.00
13020103	CURRENT GRANTS FROM LGAS	29,049,916,000.00	29,049,916,000.00	32,664,441,000.00
13020104	CAPITAL GRANTS FROM LGAS	3,982,000,000.00	3,982,000,000.00	5,810,400,000.00
130202	FOREIGN GRANTS	<u>9,004,000,000.00</u>	<u>9,004,000,000.00</u>	<u>7,005,600,000.00</u>
13020202	CAPITAL FOREIGN GRANTS	9,004,000,000.00	9,004,000,000.00	7,005,600,000.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	<u>15,968,000,000.00</u>	<u>16,547,000,000.00</u>	<u>3,400,000,000.00</u>
1402	OTHER CAPITAL RECEIPTS	<u>538,000,000.00</u>	<u>538,000,000.00</u>	-
140201	Other Capital Receipts	<u>538,000,000.00</u>	<u>538,000,000.00</u>	-
14020102	Sales of Fixed Assets and Condemned Stores	538,000,000.00	538,000,000.00	-
1403	LOANS/ BORROWINGS RECEIPT	<u>15,430,000,000.00</u>	<u>15,430,000,000.00</u>	<u>3,400,000,000.00</u>
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	<u>12,500,000,000.00</u>	<u>12,500,000,000.00</u>	-
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER CAPITAL MAR	12,500,000,000.00	12,500,000,000.00	-
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	<u>2,930,000,000.00</u>	<u>2,930,000,000.00</u>	<u>3,400,000,000.00</u>
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FINANCIAL INS	2,930,000,000.00	2,930,000,000.00	3,400,000,000.00
1407	EXTRA-ORDINARY ITEMS	-	<u>579,000,000.00</u>	-
140701	Extraordinary Items	-	<u>579,000,000.00</u>	-
14070103	Capital Gain on Investment in Government Owned Companies		579,000,000.00	-

Jigawa State Government 2023 Approved Budget - Capital Receipts

Receipt Description	Administrative Code and Description	Economic Code and Description	Fund Code and Description	2022 Original Budget	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget
Total Capital Receipts				87,195,916,000.00	95,774,916,000.00	49,090,186,013.92	74,814,381,000.00
Grants & Re-imbursement from Local Government - LG recurrent expenditure funding	014000200100 - Office of the Auditor General Local Govern	13020103 - CURRENT GRANTS FROM LGAS	08303 - Donation By Local Governments	270,000,000.00	270,000,000.00	375,025,893.00	274,000,000.00
Grants & Re-imbursement from Local Government - LG capital expenditure funding	014000200100 - Office of the Auditor General Local Govern	13020104 - CAPITAL GRANTS FROM LGAS	08303 - Donation By Local Governments			26,000,000.00	
Grants & Re-imbursement from Local Government - LG recurrent expenditure funding	014900100100 - Local Government Service Commission	13020103 - CURRENT GRANTS FROM LGAS	08303 - Donation By Local Governments	540,000,000.00	540,000,000.00	129,660,216.03	550,000,000.00
Grants & Re-imbursement from Local Government - LG capital expenditure funding	014900100100 - Local Government Service Commission	13020104 - CAPITAL GRANTS FROM LGAS	08303 - Donation By Local Governments			50,000,000.00	
Grants & Re-imbursement from Local Government - Security Support	016100400100 - Special Service Directorate	13020103 - CURRENT GRANTS FROM LGAS	08303 - Donation By Local Governments	480,000,000.00	480,000,000.00	58,300,838.08	366,972,000.00
World Bank APPEALS Project Grants	021500100100 - Ministry of Agriculture & Natural Resources	13020202 - CAPITAL FOREIGN GRANTS	08121 - World Bank Trust Fund	500,000,000.00	500,000,000.00		500,000,000.00
Sasakawa Global Agricultural Grants	021510200100 - Jigawa State Agricultural & Rural Develop	13010102 - CAPITAL DOMESTIC AID	08306 - Donation By Individuals	12,000,000.00	12,000,000.00	9,474,000.00	12,000,000.00
African Development Bank Grants for Agricultural developmmt in the State	021510200100 - Jigawa State Agricultural & Rural Develop	13020202 - CAPITAL FOREIGN GRANTS	08101 - African Development Bank	1,724,000,000.00	1,724,000,000.00	791,376,768.00	2,410,000,000.00
Other Capital Grants (Receipts)	021510200100 - Jigawa State Agricultural & Rural Develop	13020101 - CURRENT GRANTS FRON FGN	03101 - Capital Development Fund	40,000,000.00	40,000,000.00	-	-
Loan from Islamic Development Bank	021510200100 - Jigawa State Agricultural & Rural Develop	14030201 - INTERNATIONAL LOANS/ BORRO	09102 - Islamic Development Bank	2,930,000,000.00	2,930,000,000.00		400,000,000.00
Ecological Funds	022000100100 - Ministry of Finance & Economic Planning	13020101 - CURRENT GRANTS FROM FGN	01104 - Others - SURE-P, etc	1,000,000,000.00	2,000,000,000.00	357,513,889.00	-
Local Govt Capital Contributions-Ministry of Finance & Economic Planning	022000100100 - Ministry of Finance & Economic Planning	13020104 - CAPITAL GRANTS FROM LGAS	03101 - Capital Development Fund	3,240,000,000.00	3,240,000,000.00	1,981,952,367.00	4,000,000,000.00
Fed. Govt. Grant on COVID-19 Accelerated Responsive State Prog (CARES)	022000100100 - Ministry of Finance & Economic Planning	13020102 - CAPITAL GRANTS FROM FGN	08304 - Donation By Fed. Government	4,632,000,000.00	4,632,000,000.00	700,000,000.00	4,370,000,000.00
Capital Reimbursements / Capital Loan Repayment from Jigawa State Agricultural Supply	022000100100 - Ministry of Finance & Economic Planning	14070103 - Capital Gain on Investment in Gov	03101 - Capital Development Fund			579,000,000.00	-
Domestic Loans / Borrowings from Financial Institutions	022000100100 - Ministry of Finance & Economic Planning	14030103 - DOMESTIC LOANS/ BORROWINGS	09221 - World Bank Trust Fund	12,500,000,000.00	12,500,000,000.00	12,028,721,829.00	-
Local Government Reimbursement - 60% PHCD Staff Cost	022000100100 - Ministry of Finance & Economic Planning	13020103 - CURRENT GRANTS FROM LGAS	08303 - Donation By Local Governments	4,827,000,000.00	4,827,000,000.00	2,506,304,824.78	5,106,000,000.00
Local Government Primary Education Funding (SUBEB-LEA Staff Cost)	022000100100 - Ministry of Finance & Economic Planning	13020103 - CURRENT GRANTS FROM LGAS	08303 - Donation By Local Governments	19,316,588,000.00	19,316,588,000.00	14,368,595,063.66	20,170,000,000.00
World Bank SFATAS	022000100100 - Ministry of Finance & Economic Planning	13020102 - CAPITAL GRANTS FROM FGN	03101 - Capital Development Fund	7,000,000,000.00	14,000,000,000.00	4,154,635,000.00	-
World Bank SFATAS - 2021 APA Carried forward	022000100100 - Ministry of Finance & Economic Planning	13020102 - CAPITAL GRANTS FROM FGN	03101 - Capital Development Fund				4,000,000,000.00
Covid 19 donations and grants from individuals	022000100100 - Ministry of Finance & Economic Planning	13010102 - CAPITAL DOMESTIC AID	08306 - Donation By Individuals	100,000,000.00	100,000,000.00		-
Worldbank SABER Loan	022000100100 - Ministry of Finance & Economic Planning	14030201 - INTERNATIONAL LOANS/ BORRO	03101 - Capital Development Fund				3,000,000,000.00
Federal Government SDG Grants	022000300100 - Budget and Economic Planning Directorate	13020102 - CAPITAL GRANTS FROM FGN	08304 - Donation By Fed. Government	250,000,000.00	250,000,000.00	45,000,000.00	150,000,000.00
World Bank Supported RAMP	023400100100 - Ministry of Works & Transport	13020202 - CAPITAL FOREIGN GRANTS	08121 - World Bank Trust Fund	6,300,000,000.00	6,300,000,000.00		3,500,000,000.00
Grants & Re-imbursement from Local Government - Street Light Maintenance	023400100100 - Ministry of Works & Transport	13020103 - CURRENT GRANTS FROM LGAS	08303 - Donation By Local Governments	1,807,000,000.00	1,807,000,000.00	3,703,138,800.00	3,672,000,000.00
Federal Grants Water Projects	025200100100 - Ministry of Water Resources	13020101 - CURRENT GRANTS FROM FGN	03101 - Capital Development Fund	350,000,000.00	350,000,000.00		-
Grants & Re-imbursement from Local Government - Water generator maintenance	025200100100 - Ministry of Water Resources	13020103 - CURRENT GRANTS FROM LGAS	08303 - Donation By Local Governments	781,200,000.00	781,200,000.00	927,375,791.00	1,440,000,000.00
Federal Government Grants for Water Projects	025210200100 - Jigawa State Water Board	13020102 - CAPITAL GRANTS FROM FGN	08304 - Donation By Fed. Government				15,600,000.00
Other Capital Grants (Sanitation Marketing)	025210300100 - Rural Water Supply and Sanitation Agency	13020202 - CAPITAL FOREIGN GRANTS	08123 - United Nations Capital Developer	200,000,000.00	200,000,000.00	166,815,460.00	265,600,000.00
Grants & Re-imbursement from Local Government - Water Sanitation	025210300100 - Rural Water Supply and Sanitation Agency	13020104 - CAPITAL GRANTS FROM LGAS	08303 - Donation By Local Governments				250,000,000.00
World Bank - Nigeria for Women Project	051400100100 - Ministry of Women Affairs & Social Devol	13020104 - CAPITAL GRANTS FROM LGAS	08304 - Donation By Fed. Government				650,000,000.00
Grants & Re-imbursement from Local Government - rehabilitation support	051400200100 - Jigawa State Rehabilitation Board	13020103 - CURRENT GRANTS FROM LGAS	08303 - Donation By Local Governments	227,000,000.00	227,000,000.00	2,169,000.00	227,000,000.00
Transfer from CRF to CDF (2022 Brought Forward to 2023)	051700300100 - State Universal Basic Education Board	14020102 - Sales of Fixed Assets and Condem	02024 - Other CRF Charges				-
Federal Grants for Universal Basic Education	051700300100 - State Universal Basic Education Board	13020102 - CAPITAL GRANTS FROM FGN	08304 - Donation By Fed. Government	2,556,000,000.00	2,556,000,000.00	1,893,293,329.00	1,760,400,000.00
Global Education Grants (World Bank - BESDA Project)	051700300100 - State Universal Basic Education Board	13020102 - CAPITAL GRANTS FROM FGN	08304 - Donation By Fed. Government	4,500,000,000.00	4,500,000,000.00	1,226,040,000.00	4,500,000,000.00
Federal Tertiary Education Grants (TETFUND) for Jigawa State Polytechnic	051701800100 - Jigawa State Polytechnic	13020102 - CAPITAL GRANTS FROM FGN	08304 - Donation By Fed. Government	1,130,000,000.00	1,130,000,000.00	259,095,732.00	1,000,000,000.00
Federal Tertiary Education Grants (TETFUND) for Bilyaminu Usman State Polytechnic	051701800200 - Bilyaminu Usman Polytechnic Hadejia	13020102 - CAPITAL GRANTS FROM FGN	08304 - Donation By Fed. Government	265,000,000.00	265,000,000.00	301,387,399.00	571,500,000.00
Federal Tertiary Education Grants (TETFUND) for Jigawa State College of Education	051701900100 - Jigawa State College of Education	13020101 - CURRENT GRANTS FROM FGN	03101 - Capital Development Fund	490,000,000.00	490,000,000.00		-
Local Govt Capital Contributions - 2% LG Contribution	051702100100 - Sule Lamido University	13020104 - CAPITAL GRANTS FROM LGAS	08303 - Donation By Local Governments	742,000,000.00	742,000,000.00	162,672,643.00	777,000,000.00
Federal Tertiary Education Grants (TETFUND) for Jigawa State University	051702100100 - Sule Lamido University	13020102 - CAPITAL GRANTS FROM FGN	08304 - Donation By Fed. Government	1,405,000,000.00	1,405,000,000.00	751,021,500.00	1,751,000,000.00
Other Capital Grants (Receipts)	051702100100 - Sule Lamido University	14020102 - Sales of Fixed Assets and Condem	03101 - Capital Development Fund	518,000,000.00	518,000,000.00		-
Grants & Re-imbursement from Local Government - 2% LG Contribution	051702100100 - Sule Lamido University	13020103 - CURRENT GRANTS FROM LGAS	08303 - Donation By Local Governments	338,243,000.00	338,243,000.00	352,698,365.37	422,869,000.00
Student Fees Subsidy Grant from Local Government - 2% LG Contribution	051702100100 - Sule Lamido University	13020103 - CURRENT GRANTS FROM LGAS	08303 - Donation By Local Governments	79,885,000.00	79,885,000.00	17,345,625.00	80,000,000.00
Federal Tertiary Education Grants (TETFUND) for Jigawa State College of Education and Leg	051706000100 - Jigawa State College of Education and Leg	13020102 - CAPITAL GRANTS FROM FGN	08304 - Donation By Fed. Government				498,440,000.00
COVID-19 Emergency Preparedness Response Health Grants	052100100100 - Ministry of Health	13020102 - CAPITAL GRANTS FROM FGN	08304 - Donation By Fed. Government				928,000,000.00
Basic Healthcare Provision Fund Receipts	052100100100 - Ministry of Health	13020102 - CAPITAL GRANTS FROM FGN	08304 - Donation By Fed. Government				800,000,000.00
World Bank Supported Save One Million Grants	052100100100 - Ministry of Health	13020101 - CURRENT GRANTS FROM FGN	08304 - Donation By Fed. Government	200,000,000.00	200,000,000.00	299,998,746.00	-
Other Capital Grants (Receipts)	052100100100 - Ministry of Health	14020102 - Sales of Fixed Assets and Condem	02101 - Main Envelop - Budgetary Allocatio	20,000,000.00	20,000,000.00		-
Basic Healthcare Provision Fund Receipts	052101800100 - Primary Health Care Development Agency	13020102 - CAPITAL GRANTS FROM FGN	08304 - Donation By Fed. Government	490,000,000.00	490,000,000.00	448,748,561.00	485,000,000.00
UNICEF Primary Healthcare Grants	052101800100 - Primary Health Care Development Agency	13020202 - CAPITAL FOREIGN GRANTS	09219 - United Nations Children's Fund (UN	280,000,000.00	280,000,000.00	213,059,860.00	330,000,000.00
Global Alliance for Vaccine (GAVI) Fund Grants	052101800100 - Primary Health Care Development Agency	13020102 - CAPITAL GRANTS FROM FGN	08304 - Donation By Fed. Government	350,000,000.00	350,000,000.00	518,857,688.00	670,000,000.00
Local Govt Capital Contributions for Basic Healthcare	052101800100 - Primary Health Care Development Agency	13020102 - CAPITAL GRANTS FROM FGN	08303 - Donation By Local Governments	122,000,000.00	122,000,000.00	78,800,000.00	122,000,000.00
Grants & Re-imbursement from Local Government - Primary Healthcare support	052101800100 - Primary Health Care Development Agency	13020103 - CURRENT GRANTS FROM LGAS	08303 - Donation By Local Governments	113,000,000.00	113,000,000.00	65,101,368.00	113,000,000.00
World Bank Supported Nigeria Watershed Management Project (NEWMAP)	053500100100 - Ministry of Environment	13020102 - CAPITAL GRANTS FROM FGN	08304 - Donation By Fed. Government	4,300,000,000.00	4,300,000,000.00		-
Agro-Climate Resilience in Semi-Arid Landscape (ACReSAL)	053500100100 - Ministry of Environment	13020102 - CAPITAL GRANTS FROM FGN	08304 - Donation By Fed. Government				4,300,000,000.00
Grants & Re-imbursement from Local Government - LG recurrent expenditure funding	055100100100 - Ministry Of Local Government	13020103 - CURRENT GRANTS FROM LGAS	08303 - Donation By Local Governments	270,000,000.00	270,000,000.00	196,004,858.00	242,600,000.00
Grants & Re-imbursement from Local Government - LG capital expenditure funding	055100100100 - Ministry Of Local Government	13020104 - CAPITAL GRANTS FROM LGAS	08303 - Donation By Local Governments				57,400,000.00

Jigawa State Government 2023 Approved Budget - Total Revenue by Fund

Code	Fund	2023 Approved Budget
	<i>Total Revenue (including Capital Receipts, excluding Open Balance)</i>	<u>169,471,000,000.00</u>
01	FEDERATION ACCOUNT	79,215,000,000.00
011	FAAC DIRECT ALLOCATION	79,215,000,000.00
01101	FAAC DIRECT ALLOCATION	79,215,000,000.00
02	CONSOLIDATED REVENUE FUND	15,441,619,000.00
021	MAIN ENVELOP	15,441,619,000.00
02101	Main Envelop - Budgetary Allocation (IGR)	15,441,619,000.00
03	CAPITAL DEVELOPMENT FUND	11,000,000,000.00
031	CDF MAIN	11,000,000,000.00
03101	Capital Development Fund	11,000,000,000.00
08	AIDS AND GRANTS	63,084,381,000.00
081	MULTILATERAL AIDS AND GRANTS	6,675,600,000.00
08101	African Development Bank	2,410,000,000.00
08121	World Bank Trust Fund	4,000,000,000.00
08123	United Nations Capital Development Fund (UNCDF)	265,600,000.00
083	LOCAL AIDS AND GRANTS	56,408,781,000.00
08303	Donation By Local Governments	33,946,841,000.00
08304	Donation By Fed. Government	22,449,940,000.00
08306	Donation By Individuals	12,000,000.00
09	LOANS/DEBTS	730,000,000.00
091	MULTILATERAL LOANS/DEBTS	400,000,000.00
09102	Islamic Development Bank	400,000,000.00
092	BILATERAL LOANS/DEBTS	330,000,000.00
09219	United Nations Children's Fund (UNICEF)	330,000,000.00

Jigawa State Government 2023 Approved Budget - Recurrent Revenue by Fund

Code	Fund	2023 Approved Budget
	<i>Total Recurrent Revenue (excluding Opening Balance)</i>	<i>94,656,619,000.00</i>
01	FEDERATION ACCOUNT	79,215,000,000.00
011	FAAC DIRECT ALLOCATION	79,215,000,000.00
01101	FAAC DIRECT ALLOCATION	79,215,000,000.00
02	CONSOLIDATED REVENUE FUND	15,441,619,000.00
021	MAIN ENVELOP	15,441,619,000.00
02101	Main Envelop - Budgetary Allocation (IGR)	15,441,619,000.00

Jigawa State Government 2023 Approved Budget - Capital Receipts by Fund

Code	Fund	2023 Approved Budget
	<i>Total Capital Receipts</i>	<i>74,814,381,000.00</i>
03	CAPITAL DEVELOPMENT FUND	11,000,000,000.00
031	CDF MAIN	11,000,000,000.00
03101	Capital Development Fund	11,000,000,000.00
08	AIDS AND GRANTS	63,084,381,000.00
081	MULTILATERAL AIDS AND GRANTS	6,675,600,000.00
08101	African Development Bank	2,410,000,000.00
08121	World Bank Trust Fund	4,000,000,000.00
08123	United Nations Capital Development Fund (UNCDF)	265,600,000.00
083	LOCAL AIDS AND GRANTS	56,408,781,000.00
08303	Donation By Local Governments	33,946,841,000.00
08304	Donation By Fed. Government	22,449,940,000.00
08306	Donation By Individuals	12,000,000.00
09	LOANS/DEBTS	730,000,000.00
091	MULTILATERAL LOANS/DEBTS	400,000,000.00
09102	Islamic Development Bank	400,000,000.00
092	BILATERAL LOANS/DEBTS	330,000,000.00
09219	United Nations Children's Fund (UNICEF)	330,000,000.00

Jigawa State Government 2023 Approved Budget - Fund Source for All Expenditure

Code	Fund	2023 Approved Budget
	<i>Total Expenditure</i>	<i>185,075,000,000.00</i>
01	FEDERATION ACCOUNT	4,800,000,000.00
011	FAAC DIRECT ALLOCATION	4,800,000,000.00
01101	FAAC DIRECT ALLOCATION	4,800,000,000.00
02	CONSOLIDATED REVENUE FUND	52,674,056,000.00
021	MAIN ENVELOP	49,560,233,000.00
02101	Main Envelop - Budgetary Allocation (IGR)	49,560,233,000.00
022	CRF CHARGES	3,113,823,000.00
02201	Pension and Gratuities	2,652,890,000.00
02204	Other CRF Charges	460,933,000.00
03	CAPITAL DEVELOPMENT FUND	63,916,860,000.00
031	CDF MAIN	63,916,860,000.00
03101	Capital Development Fund	63,916,860,000.00
04	CONTINGENCY FUND	1,400,000,000.00
041	CONTINGENCY FUND MAIN	1,400,000,000.00
04101	Contingency Fund	1,400,000,000.00
08	AIDS AND GRANTS	61,554,084,000.00
081	MULTILATERAL AIDS AND GRANTS	6,666,600,000.00
08101	African Development Bank	2,410,000,000.00
08121	World Bank Trust Fund	4,000,000,000.00
08123	United Nations Capital Development Fund (UNCDF)	256,600,000.00
083	LOCAL AIDS AND GRANTS	54,887,484,000.00
08303	Donation By Local Governments	32,687,944,000.00
08304	Donation By Fed. Government	22,187,540,000.00
08306	Donation By Individuals	12,000,000.00
09	LOANS/DEBTS	730,000,000.00
091	MULTILATERAL LOANS/DEBTS	400,000,000.00
09102	Islamic Development Bank	400,000,000.00
092	BILATERAL LOANS/DEBTS	330,000,000.00
09219	United Nations Children's Fund (UNICEF)	330,000,000.00

Jigawa State Government 2023 Approved Budget - Fund Source for Personnel Expenditure

Code	Fund	2023 Approved Budget
	<i>Total Personnel Expenditure</i>	<i>57,120,000,000.00</i>
02	CONSOLIDATED REVENUE FUND	31,484,528,000.00
021	MAIN ENVELOP	28,370,705,000.00
02101	Main Envelop - Budgetary Allocation (IGR)	28,370,705,000.00
022	CRF CHARGES	3,113,823,000.00
02201	Pension and Gratuities	2,652,890,000.00
02204	Other CRF Charges	460,933,000.00
08	AIDS AND GRANTS	25,635,472,000.00
083	LOCAL AIDS AND GRANTS	25,635,472,000.00
08303	Donation By Local Governments	25,635,472,000.00

Jigawa State Government 2023 Approved Budget - Fund Source for Overhead Expenditure

Code	Fund	2023 Approved Budget
	<i>Total Overhead Expenditure</i>	<i>33,182,000,000.00</i>
01	FEDERATION ACCOUNT	4,800,000,000.00
011	FAAC DIRECT ALLOCATION	4,800,000,000.00
01101	FAAC DIRECT ALLOCATION	4,800,000,000.00
02	CONSOLIDATED REVENUE FUND	21,189,528,000.00
021	MAIN ENVELOP	21,189,528,000.00
02101	Main Envelop - Budgetary Allocation (IGR)	21,189,528,000.00
04	CONTINGENCY FUND	1,400,000,000.00
041	CONTINGENCY FUND MAIN	1,400,000,000.00
04101	Contingency Fund	1,400,000,000.00
08	AIDS AND GRANTS	5,792,472,000.00
083	LOCAL AIDS AND GRANTS	5,792,472,000.00
08303	Donation By Local Governments	5,792,472,000.00

Jigawa State Government 2023 Approved Budget - Fund Source for Capital Expenditure

Code	Fund	2023 Approved Budget
	<i>Total Capital Expenditure</i>	<i>94,773,000,000.00</i>
03	CAPITAL DEVELOPMENT FUND	63,916,860,000.00
031	CDF MAIN	63,916,860,000.00
03101	Capital Development Fund	63,916,860,000.00
08	AIDS AND GRANTS	30,126,140,000.00
081	MULTILATERAL AIDS AND GRANTS	6,666,600,000.00
08101	African Development Bank	2,410,000,000.00
08121	World Bank Trust Fund	4,000,000,000.00
08123	United Nations Capital Development Fund (UNCDF)	256,600,000.00
083	LOCAL AIDS AND GRANTS	23,459,540,000.00
08303	Donation By Local Governments	1,260,000,000.00
08304	Donation By Fed. Government	22,187,540,000.00
08306	Donation By Individuals	12,000,000.00
09	LOANS/DEBTS	730,000,000.00
091	MULTILATERAL LOANS/DEBTS	400,000,000.00
09102	Islamic Development Bank	400,000,000.00
092	BILATERAL LOANS/DEBTS	330,000,000.00
09219	United Nations Children's Fund (UNICEF)	330,000,000.00

Jigawa State Government 2023 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2023 Approved Budget
	<u>Total Expenditure</u>	<u>177,795,588,000.00</u>	<u>198,074,588,000.00</u>	<u>185,075,000,000.00</u>
010000000000	Administrative	15,235,710,000.00	15,950,556,800.00	18,762,065,000.00
011100000000	Government House	3,531,681,000.00	3,911,681,000.00	4,171,300,000.00
011100100100	Government House	2,283,357,000.00	2,283,357,000.00	2,610,500,000.00
011100100200	Deputy Governor's Office	325,901,000.00	385,901,000.00	388,600,000.00
011111300100	Directorate of Protocol	187,377,000.00	187,377,000.00	186,700,000.00
011101000100	Due Process & Project Monitoring Bureau	115,076,000.00	115,076,000.00	116,400,000.00
011103700100	Pilgrim Welfare Agency	391,201,000.00	711,201,000.00	538,300,000.00
011100800100	State Emergency Management Agency	228,769,000.00	228,769,000.00	330,800,000.00
016100000000	Office of the Secretary to the State Government	5,115,298,000.00	5,436,774,800.00	5,706,465,000.00
016100100100	Office of the SSG Admin & Finance Directorate	1,211,592,000.00	1,246,592,000.00	1,440,560,000.00
016102100200	Liaison Office Kaduna	9,745,000.00	9,745,000.00	9,615,000.00
016102100300	Liaison Office Lagos	15,819,000.00	15,819,000.00	15,550,000.00
016102100400	Liaison Office Kano	1,440,000.00	1,440,000.00	1,440,000.00
016102100500	Liaison Office Abuja	55,307,000.00	56,783,800.00	69,900,000.00
016100200100	Chieftaincy & Religious Affairs Department	2,744,780,000.00	2,949,780,000.00	2,970,500,000.00
016100300100	Research, Evaluation and Political Affairs Directorate	62,379,000.00	82,379,000.00	149,700,000.00
016100400100	Special Service Directorate	1,002,972,000.00	1,062,972,000.00	1,038,000,000.00
016100500100	Council Affairs Department	11,264,000.00	11,264,000.00	11,200,000.00
011200000000	State House of Assembly	2,834,428,000.00	2,834,428,000.00	4,656,900,000.00
011200300100	State House of Assembly	2,801,200,000.00	2,801,200,000.00	4,519,200,000.00
011200400100	Assembly Service Commission	33,228,000.00	33,228,000.00	137,700,000.00
012500000000	Office of the Head of State Civil Service	2,593,698,000.00	2,607,068,000.00	3,165,700,000.00
012500100100	Office of the Head of State Civil Service	654,154,000.00	656,154,000.00	824,300,000.00
012500100200	Establishment and Service Matters Directorate	521,665,000.00	521,665,000.00	540,900,000.00
012500100300	Manpower Development and Training Directorate	70,000,000.00	70,000,000.00	70,000,000.00
012500100400	Directorate of Salary and Pension Administration	330,186,000.00	333,556,000.00	547,000,000.00
012500100500	Manpower Development Institute	130,650,000.00	130,650,000.00	146,400,000.00
012500100600	Guidance and Counselling Department	27,043,000.00	35,043,000.00	27,100,000.00
012500200100	State Pension	860,000,000.00	860,000,000.00	1,010,000,000.00
014000000000	Office of the Auditor General	434,255,000.00	434,255,000.00	409,600,000.00
014000100100	Office of the State Auditor General	118,828,000.00	118,828,000.00	110,100,000.00
014000200100	Office of the Auditor General Local Government Audit	275,427,000.00	275,427,000.00	279,500,000.00
014000300100	Audit Service Commission	40,000,000.00	40,000,000.00	20,000,000.00

Jigawa State Government 2023 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2023 Approved Budget
014700000000	Civil Service Commission	51,352,000.00	51,352,000.00	44,000,000.00
014700100100	Civil Service Commission	51,352,000.00	51,352,000.00	44,000,000.00
014800000000	State Independent Electoral Commission	112,548,000.00	112,548,000.00	51,500,000.00
014800100100	State Independent Electoral Commission	112,548,000.00	112,548,000.00	51,500,000.00
014900000000	Local Government Service Commission	562,450,000.00	562,450,000.00	556,600,000.00
014900100100	Local Government Service Commission	562,450,000.00	562,450,000.00	556,600,000.00
020000000000	Economic	63,054,196,000.00	74,306,082,200.00	60,329,512,000.00
021500000000	Ministry of Agriculture & Natural Resources	9,525,000,000.00	9,538,000,000.00	7,479,366,000.00
021500100100	Ministry of Agriculture & Natural Resources	1,512,586,000.00	1,525,586,000.00	1,606,600,000.00
021502100100	Jigawa State Agricultural Research Institute	223,600,000.00	223,600,000.00	219,000,000.00
021510200100	Jigawa State Agricultural & Rural Development Authority	7,306,514,000.00	7,306,514,000.00	5,290,666,000.00
021511500100	Farmers And Herdsman Board	482,300,000.00	482,300,000.00	363,100,000.00
022000000000	Ministry of Finance & Economic Planning	13,373,721,000.00	10,305,607,200.00	11,243,428,000.00
022000100100	Ministry of Finance & Economic Planning	2,336,265,000.00	2,336,265,000.00	2,403,100,000.00
022000300100	Budget and Economic Planning Directorate	4,003,740,000.00	935,626,200.00	1,667,500,000.00
022000300200	Economic Planning Board	21,060,000.00	21,060,000.00	18,000,000.00
022000700100	Office of the Accountant General	1,491,428,000.00	1,491,428,000.00	1,687,900,000.00
022000700200	Treasury Department (Stabilization Fund Provision)	200,000,000.00	200,000,000.00	200,000,000.00
022000200100	Debt Management Unit	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00
022000800100	State Internal Revenue Service	246,047,000.00	246,047,000.00	177,328,000.00
022001200100	Jigawa State Bureau of Statistics	75,181,000.00	75,181,000.00	89,600,000.00
022200000000	Ministry Of Commerce, Industries and Co-operatives	2,877,859,000.00	3,289,859,000.00	2,843,218,000.00
022200100100	Ministry of Commerce, Industries and Co-operatives	2,676,921,000.00	3,088,921,000.00	2,669,990,000.00
022200200100	Mineral Resources Development Agency	81,311,000.00	81,311,000.00	59,855,000.00
022200300100	State Investment Promotion Agency	119,627,000.00	119,627,000.00	113,373,000.00
022700000000	Directorate Of Economic Empowerment	1,588,774,000.00	2,288,774,000.00	1,173,700,000.00
022700100100	Directorate of Economic Empowerment	1,588,774,000.00	2,288,774,000.00	1,173,700,000.00
023400000000	Ministry of Works & Transport	27,857,965,000.00	37,456,965,000.00	26,214,470,000.00
023400100100	Ministry of Works & Transport	23,938,083,000.00	33,446,083,000.00	18,104,650,000.00
023400400100	Jigawa Roads Maintenance Agency	2,424,782,000.00	2,424,782,000.00	5,630,110,000.00
023400800100	Rural Electricity Board	1,350,499,000.00	1,441,499,000.00	2,064,510,000.00
023400900100	Fire Service Directorate	144,601,000.00	144,601,000.00	415,200,000.00
025200000000	Ministry Of Water Resources	6,072,886,000.00	8,998,886,000.00	9,629,743,000.00
025200100100	Ministry of Water Resources	1,810,917,000.00	2,810,917,000.00	3,422,660,000.00

Jigawa State Government 2023 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2023 Approved Budget
025210200100	Jigawa state Water Board	640,018,000.00	1,248,018,000.00	1,162,372,000.00
025210300100	Rural Water Supply and Sanitation Agency	1,696,273,000.00	2,154,273,000.00	2,584,510,000.00
025210400100	Small Town Water Supply Agency	1,925,678,000.00	2,785,678,000.00	2,460,201,000.00
026000000000	Ministry Of Land , Housing, Urban & Regional Development	1,757,991,000.00	2,427,991,000.00	1,745,587,000.00
026000100100	Ministry of Lands, Housing, Urban & Regional Planning Development	610,874,000.00	1,110,874,000.00	531,299,000.00
026000200100	Jigawa State Housing Authority	747,230,000.00	917,230,000.00	484,482,000.00
026000300100	Urban Development Board	187,400,000.00	187,400,000.00	176,806,000.00
026000400100	Dutse Capital Development Authority (DCDA)	212,487,000.00	212,487,000.00	553,000,000.00
030000000000	Law & Justice	3,406,532,000.00	3,445,532,000.00	4,048,231,000.00
031800000000	Judiciary	3,021,812,000.00	3,060,812,000.00	3,698,966,000.00
031800500100	High Court of Justice	955,000,000.00	994,000,000.00	1,274,016,000.00
031800600100	Sharia Court of Appeal	1,766,000,000.00	1,766,000,000.00	2,217,300,000.00
031801100100	Judicial Service Commission	300,812,000.00	300,812,000.00	207,650,000.00
032600000000	Ministry of Justice	384,720,000.00	384,720,000.00	349,265,000.00
032600100100	Ministry of Justice	308,500,000.00	308,500,000.00	261,000,000.00
032600200100	Justice Sector and Law Reform Commission	36,220,000.00	36,220,000.00	48,265,000.00
032600300100	Jigawa State Anti-Corruption Commission	40,000,000.00	40,000,000.00	40,000,000.00
050000000000	Social	96,099,150,000.00	104,372,417,000.00	101,935,192,000.00
051400000000	Ministry of Women Affairs	2,708,521,000.00	2,708,521,000.00	3,412,371,000.00
051400100100	Ministry of Women Affairs & Social Development	318,721,000.00	318,721,000.00	1,121,007,000.00
051400200100	Jigawa State Rehabilitation Board	2,389,800,000.00	2,389,800,000.00	2,291,364,000.00
051700000000	Ministry of Education, Science & Technology	57,183,713,000.00	60,225,533,000.00	62,045,355,000.00
051700100100	Ministry of Education, Science & Technology	7,972,655,000.00	9,438,155,000.00	9,305,700,000.00
051700100200	State Educational Inspectorate & Monitoring Unit	39,057,000.00	39,057,000.00	44,261,000.00
051700300100	State Universal Basic Education Board	11,704,401,000.00	11,776,401,000.00	11,037,226,000.00
051700300300	Inspectorate Headquarters & Zones	248,009,000.00	248,009,000.00	256,538,000.00
051700300400	Local Education Authority	19,316,588,000.00	19,316,588,000.00	20,170,000,000.00
051700800100	Library Board	95,910,000.00	95,910,000.00	102,530,000.00
051701000100	Agency for Mass Education	277,940,000.00	277,940,000.00	289,047,000.00
051701100100	Nomadic Education Agency	814,222,000.00	817,542,000.00	893,700,000.00
051701800100	Jigawa State Polytechnic	2,045,000,000.00	2,045,000,000.00	2,175,970,000.00
051701800200	Bilyaminu Usman Polytechnic Hadejia	1,012,636,000.00	1,012,636,000.00	1,462,166,000.00
051701900100	Jigawa State College of Education	1,905,900,000.00	1,905,900,000.00	1,580,800,000.00
051702100100	Sule Lamido University	4,485,019,000.00	4,735,019,000.00	5,758,144,000.00

Jigawa State Government 2023 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2023 Approved Budget
051705500100	Science & Technical Education Board	1,469,400,000.00	1,669,400,000.00	1,526,482,000.00
051705600100	Jigawa State Scholarship Board	1,713,006,000.00	2,413,006,000.00	2,709,400,000.00
051702600100	Dutse Model / Capital School	396,800,000.00	396,800,000.00	449,184,000.00
051706000100	Jigawa State College of Education and Legal Studies	758,800,000.00	780,800,000.00	1,326,668,000.00
051706100100	Institute of Information Technology	668,320,000.00	668,320,000.00	731,000,000.00
051706300100	Islamic Education Bureau	1,806,890,000.00	2,015,890,000.00	1,814,400,000.00
051706400100	Bamaina Academy	87,955,000.00	87,955,000.00	89,900,000.00
051706500100	Jigawa State College of Remedial Studies	365,205,000.00	485,205,000.00	322,239,000.00
052100000000	Ministry of Health	28,698,942,000.00	33,565,264,000.00	29,288,320,000.00
052100100100	Ministry of Health	11,729,000,000.00	16,479,000,000.00	12,359,364,000.00
052100300100	Babura General Hospital	362,550,000.00	362,550,000.00	372,020,000.00
052100400100	Birnin Kudu General Hospital	653,288,000.00	653,288,000.00	631,180,000.00
052100500100	Birniwa General Hospital	313,000,000.00	313,000,000.00	297,200,000.00
052100600100	Dutse General Hospital	762,500,000.00	762,500,000.00	770,000,000.00
052100700100	Gumel General Hospital	543,300,000.00	543,300,000.00	505,650,000.00
052100800100	Gwaram Cottage Hospital	210,310,000.00	210,310,000.00	205,261,000.00
052100900100	Hadejia General Hospital	970,700,000.00	970,700,000.00	917,400,000.00
052101000100	Hadejia Tuberculosis and Leprosy Hospital	60,797,000.00	60,797,000.00	63,766,000.00
052101100100	Jahun General Hospital	399,160,000.00	399,160,000.00	436,000,000.00
052101200100	Kafin Hausa (Bulangu) Cottage Hospital	130,074,000.00	130,074,000.00	122,305,000.00
052101300100	Kafin Hausa General Hospital	250,131,000.00	250,131,000.00	246,400,000.00
052101400100	Kazaure General Hospital	520,556,000.00	520,556,000.00	568,000,000.00
052101500100	Kazaure Psychiatric Hospital	44,500,000.00	44,500,000.00	43,803,000.00
052101600100	Ringim General Hospital	294,621,000.00	294,621,000.00	413,400,000.00
052101700100	Jigawa State Agency for the Control of AIDS	51,440,000.00	51,440,000.00	51,470,000.00
052101800100	Primary Health Care Development Agency	2,400,876,000.00	2,400,876,000.00	4,297,500,000.00
052101900200	Primary Health Care Development LGA Management Office	-	-	5,106,000,000.00
052101900300	Auyo Local Govt. PHCD Management Office	134,700,000.00	134,700,000.00	-
052101900400	Babura Local Govt. PHCD management Office	234,300,000.00	234,300,000.00	-
052101900500	Birnin Kudu Local Govt. PHCD Management Office	186,100,000.00	186,100,000.00	-
052101900600	Birniwa Local Govt. PHCD Management Office	117,900,000.00	117,900,000.00	-
052101900700	Buji Local Govt. PHCD Management Office	109,500,000.00	109,500,000.00	-
052101900800	Dutse Local Govt. PHCD Management Office	234,800,000.00	234,800,000.00	-
052101900900	Gagarawa Local Govt. PHCD Management Office	127,000,000.00	127,000,000.00	-

Jigawa State Government 2023 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2023 Approved Budget
052101901000	Garki Local Govt. PHCD Management Office	148,900,000.00	148,900,000.00	-
052101901100	Gumel Local Govt. PHCD Management Office	159,600,000.00	159,600,000.00	-
052101901200	Guri Local Govt. PHCD Management Office	124,300,000.00	124,300,000.00	-
052101901300	Gwaram Local Govt. PHCD Management Office	343,800,000.00	343,800,000.00	-
052101901400	Gwiwa Local Govt. PHCD Management Office	131,100,000.00	131,100,000.00	-
052101901500	Hadejia Local Govt. PHCD Management Office	229,900,000.00	229,900,000.00	-
052101901600	Jahun Local Govt. PHCD Management Office	227,900,000.00	227,900,000.00	-
052101901700	Kafin Hausa Local Govt. PHCD Management office	139,700,000.00	139,700,000.00	-
052101901800	Kaugama Local Govt. PHCD Management office	144,900,000.00	144,900,000.00	-
052101901900	Kazaure Local Govt. PHCD Management Office	197,100,000.00	197,100,000.00	-
052101902000	Kiri Kasamma Local Govt. PHCD Management Office	139,200,000.00	139,200,000.00	-
052101902100	Kiyawa Local Govt. PHCD Management Office	245,800,000.00	245,800,000.00	-
052101902200	Maigatari Local Govt. PHCD Management Office	179,000,000.00	179,000,000.00	-
052101902300	Mallam Madori Local Govt. PHCD Management Office	254,600,000.00	254,600,000.00	-
052101902400	Miga local Govt. PHCD Management Office	136,900,000.00	136,900,000.00	-
052101902500	Ringim Local Govt. PHCD Management Office	189,500,000.00	189,500,000.00	-
052101902600	Roni Local Govt. PHCD Management Office	192,700,000.00	192,700,000.00	-
052101902700	Sule Tankarkar Local Govt. PHCD Management Office	171,900,000.00	171,900,000.00	-
052101902800	Taura Local Govt. PHCD Management Office	198,200,000.00	198,200,000.00	-
052101902900	Yankwashi Local Govt. PHCD Management Office	127,700,000.00	127,700,000.00	-
052101900100	Office of the Provost College of Nursing & Midwifery	56,000,000.00	56,000,000.00	56,000,000.00
052102000100	School of Nursing Birnin Kudu	402,067,000.00	402,067,000.00	459,200,000.00
052102100100	School of Midwifery Birnin Kudu	31,200,000.00	31,200,000.00	34,200,000.00
052102200100	School of Nursing Hadejia	32,869,000.00	65,109,000.00	27,800,000.00
052102300100	School of Midwifery Babura	6,000,000.00	47,145,000.00	33,127,000.00
052102400100	School of Health Technology	246,000,000.00	288,937,000.00	276,774,000.00
052102500100	Rasheed Shekonni Specialist Hospital	1,167,003,000.00	1,167,003,000.00	964,500,000.00
052102600100	Jigawa Contributory Health Care Management Agency (JICHMA)	2,234,000,000.00	2,234,000,000.00	-
052102700100	School of Nursing Babura	-	-	30,000,000.00
051300000000	Ministry of Information, Youth, Sports & Culture	744,824,000.00	789,949,000.00	1,159,110,000.00
051300100100	Ministry of Information Youths, Sports and Culture	206,000,000.00	206,000,000.00	281,560,000.00
051300200100	History and Culture Bureau	38,833,000.00	38,833,000.00	56,656,000.00
051300300100	Jigawa State Television	132,570,000.00	157,695,000.00	144,317,000.00
051300400100	Jigawa State Broadcasting Corporation (Radio)	155,314,000.00	155,314,000.00	162,500,000.00

Jigawa State Government 2023 Approved Budget - Total Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2023 Approved Budget
051300500100	Jigawa State Printing Press	17,200,000.00	17,200,000.00	37,200,000.00
051300700100	Jigawa State Sports Council	194,907,000.00	214,907,000.00	476,877,000.00
0535000000000	Ministry of Environment	6,493,150,000.00	6,813,150,000.00	5,746,436,000.00
053500100100	Ministry of Environment	5,801,318,000.00	6,121,318,000.00	4,997,350,000.00
053501600100	Jigawa State Environmental Protection Agency (JISEPA)	453,000,000.00	453,000,000.00	502,400,000.00
053505600100	Alternative Energy Agency	238,832,000.00	238,832,000.00	246,686,000.00
0551000000000	Ministry of Local Government	270,000,000.00	270,000,000.00	283,600,000.00
055100100100	Ministry Of Local Government	270,000,000.00	270,000,000.00	283,600,000.00

Jigawa State Government 2023 Approved Budget - Personnel Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget
	Total Personnel Expenditure	55,235,588,000.00	55,235,588,000.00	36,327,139,675.34	57,120,000,000.00
010000000000	Administrative	3,130,912,000.00	3,130,912,000.00	2,059,476,958.98	4,329,060,000.00
011100000000	Government House	149,681,000.00	149,681,000.00	96,308,330.02	145,500,000.00
011100100100	Government House	38,357,000.00	38,357,000.00	26,864,303.70	42,500,000.00
011100100200	Deputy Governor's Office	8,901,000.00	8,901,000.00	6,794,046.70	8,900,000.00
011111300100	Directorate of Protocol	3,377,000.00	3,377,000.00	2,054,080.05	2,700,000.00
011101000100	Due Process & Project Monitoring Bureau	45,076,000.00	45,076,000.00	29,142,986.70	41,400,000.00
011103700100	Pilgrim Welfare Agency	35,201,000.00	35,201,000.00	21,674,821.20	29,200,000.00
011100800100	State Emergency Management Agency	18,769,000.00	18,769,000.00	9,778,091.67	20,800,000.00
016100000000	Office of the Secretary to the State Government	401,508,000.00	401,508,000.00	281,792,156.06	637,560,000.00
016100100100	Office of the SSG Admin & Finance Directorate	321,792,000.00	321,792,000.00	231,300,175.80	559,060,000.00
016102100200	Liaison Office Kaduna	5,495,000.00	5,495,000.00	3,885,398.55	5,200,000.00
016102100300	Liaison Office Lagos	4,819,000.00	4,819,000.00	3,001,961.10	3,900,000.00
016102100500	Liaison Office Abuja	5,307,000.00	5,307,000.00	4,048,269.30	4,900,000.00
016100200100	Chieftaincy & Religious Affairs Department	27,780,000.00	27,780,000.00	21,756,462.40	30,500,000.00
016100300100	Research, Evaluation and Political Affairs Directorate	4,379,000.00	4,379,000.00	3,465,703.20	4,300,000.00
016100400100	Special Service Directorate	31,472,000.00	31,472,000.00	13,986,229.51	29,200,000.00
016100500100	Council Affairs Department	464,000.00	464,000.00	347,956.20	500,000.00
011200000000	State House of Assembly	350,528,000.00	350,528,000.00	231,141,825.42	962,200,000.00
011200300100	State House of Assembly	329,200,000.00	329,200,000.00	216,881,180.25	940,500,000.00
011200400100	Assembly Service Commission	21,328,000.00	21,328,000.00	14,260,645.17	21,700,000.00
012500000000	Office of the Head of State Civil Service	1,968,698,000.00	1,968,698,000.00	1,309,808,052.04	2,370,500,000.00
012500100100	Office of the Head of State Civil Service	226,154,000.00	226,154,000.00	95,176,999.90	256,700,000.00
012500100200	Establishment and Service Matters Directorate	514,465,000.00	514,465,000.00	386,142,953.78	533,700,000.00
012500100400	DIRECTORATE OF SALARY AND PENSION ADMINISTRATION	322,986,000.00	322,986,000.00	400,228,614.97	524,200,000.00
012500100500	Manpower Development Institute	43,050,000.00	43,050,000.00	31,307,742.00	43,800,000.00
012500100600	Guidance and Counselling Department	2,043,000.00	2,043,000.00	1,502,593.40	2,100,000.00
012500200100	State Pension	860,000,000.00	860,000,000.00	395,449,147.99	1,010,000,000.00
014000000000	Office of the Auditor General	155,232,000.00	155,232,000.00	87,149,620.80	153,000,000.00
014000100100	Office of the State Auditor General	77,128,000.00	77,128,000.00	51,546,270.00	75,500,000.00
014000200100	Office of the Auditor General Local Government Audit	78,104,000.00	78,104,000.00	35,603,350.80	77,500,000.00
014700000000	Civil Service Commission	25,602,000.00	25,602,000.00	16,532,094.80	14,000,000.00
014700100100	Civil Service Commission	25,602,000.00	25,602,000.00	16,532,094.80	14,000,000.00
014800000000	State Independent Electoral Commission	52,548,000.00	52,548,000.00	28,843,075.34	31,500,000.00
014800100100	State Independent Electoral Commission	52,548,000.00	52,548,000.00	28,843,075.34	31,500,000.00
014900000000	Local Government Service Commission	27,115,000.00	27,115,000.00	7,901,804.50	14,800,000.00
014900100100	Local Government Service Commission	27,115,000.00	27,115,000.00	7,901,804.50	14,800,000.00

020000000000	Economic	4,066,580,000.00	4,066,580,000.00	2,906,132,792.50	4,110,742,000.00
021500000000	Ministry of Agriculture & Natural Resources	930,500,000.00	930,500,000.00	644,924,576.12	849,666,000.00
021500100100	Ministry of Agriculture & Natural Resources	363,386,000.00	363,386,000.00	249,558,923.34	334,000,000.00
021502100100	Jigawa State Agricultural Research Institute	114,400,000.00	114,400,000.00	113,449,667.15	124,800,000.00
021510200100	Jigawa State Agricultural & Rural Development Authority	452,714,000.00	452,714,000.00	281,915,985.63	332,566,000.00
021511500100	Farmers And Herdsman Board	-	-	-	58,300,000.00
022000000000	Ministry of Finance & Economic Planning	1,951,008,000.00	1,951,008,000.00	1,416,187,702.08	2,102,428,000.00
022000100100	Ministry of Finance & Economic Planning	366,865,000.00	366,865,000.00	260,339,402.76	361,100,000.00
022000300100	Budget and Economic Planning Directorate	34,227,000.00	34,227,000.00	24,208,968.70	45,000,000.00
022000300200	Economic Planning Board	3,060,000.00	3,060,000.00	-	-
022000700100	Office of the Accountant General	1,419,428,000.00	1,419,428,000.00	1,074,505,041.37	1,606,000,000.00
022000800100	State Internal Revenue Service	110,247,000.00	110,247,000.00	46,439,839.51	71,528,000.00
022001200100	Jigawa State Bureau of Statistics	17,181,000.00	17,181,000.00	10,694,449.74	18,800,000.00
022200000000	Ministry Of Commerce, Industries and Co-operatives	95,559,000.00	95,559,000.00	65,675,192.15	97,923,000.00
022200100100	Ministry of Commerce, Industries and Co-operatives	81,221,000.00	81,221,000.00	56,197,816.25	77,700,000.00
022200200100	Mineral Resources Development Agency	11,911,000.00	11,911,000.00	9,477,375.90	12,900,000.00
022200300100	State Investment Promotion Agency	2,427,000.00	2,427,000.00	-	7,323,000.00
022700000000	Directorate Of Economic Empowerment	70,374,000.00	70,374,000.00	53,413,157.30	74,100,000.00
022700100100	Directorate of Economic Empowerment	70,374,000.00	70,374,000.00	53,413,157.30	74,100,000.00
023400000000	Ministry of Works & Transport	303,612,000.00	303,612,000.00	200,764,996.25	308,595,000.00
023400100100	Ministry of Works & Transport	179,130,000.00	179,130,000.00	123,496,161.63	182,000,000.00
023400400100	Jigawa Roads Maintenance Agency	12,582,000.00	12,582,000.00	10,699,759.75	13,460,000.00
023400800100	Rural Electricity Board	24,499,000.00	24,499,000.00	18,028,035.00	23,135,000.00
023400900100	Fire Service Directorate	87,401,000.00	87,401,000.00	48,541,039.87	90,000,000.00
025200000000	Ministry Of Water Resources	462,836,000.00	462,836,000.00	322,133,364.37	424,783,000.00
025200100100	Ministry of Water Resources	16,917,000.00	16,917,000.00	13,080,216.00	24,400,000.00
025210200100	Jigawa state Water Board	194,818,000.00	194,818,000.00	134,000,694.32	175,272,000.00
025210300100	Rural Water Supply and Sanitation Agency	33,373,000.00	33,373,000.00	26,719,277.55	33,100,000.00
025210400100	Small Town Water Supply Agency	217,728,000.00	217,728,000.00	148,333,176.50	192,011,000.00
026000000000	Ministry Of Land , Housing, Urban & Regional Development	252,691,000.00	252,691,000.00	203,033,804.23	253,247,000.00
026000100100	Ministry of Lands, Housing, Urban & Regional Planning Development	81,374,000.00	81,374,000.00	57,323,111.40	78,532,000.00
026000200100	Jigawa State Housing Authority	13,830,000.00	13,830,000.00	16,151,850.10	12,482,000.00
026000300100	Urban Development Board	63,000,000.00	63,000,000.00	48,131,403.82	64,233,000.00
026000400100	Dutse Capital Development Authority (DCDA)	94,487,000.00	94,487,000.00	81,427,438.91	98,000,000.00
030000000000	Law & Justice	1,619,882,000.00	1,619,882,000.00	1,063,417,073.02	1,909,261,000.00
031800000000	Judiciary	1,421,162,000.00	1,421,162,000.00	919,074,098.45	1,699,496,000.00
031800500100	High Court of Justice	495,000,000.00	495,000,000.00	326,461,031.72	533,496,000.00
031800600100	Sharia Court of Appeal	833,000,000.00	833,000,000.00	537,964,963.78	1,041,000,000.00
031801100100	Judicial Service Commission	93,162,000.00	93,162,000.00	54,648,102.95	125,000,000.00
032600000000	Ministry of Justice	198,720,000.00	198,720,000.00	144,342,974.57	209,765,000.00
032600100100	Ministry of Justice	168,500,000.00	168,500,000.00	121,954,438.85	180,500,000.00
032600200100	Justice Sector and Law Reform Commission	30,220,000.00	30,220,000.00	22,388,535.72	29,265,000.00

050000000000	Social	46,418,214,000.00	46,418,214,000.00	30,298,112,850.85	46,770,937,000.00
051400000000	Ministry of Women Affairs	334,087,000.00	334,087,000.00	78,584,507.34	325,882,000.00
051400100100	Ministry of Women Affairs & Social Development	57,787,000.00	57,787,000.00	38,552,794.00	51,558,000.00
051400200100	Jigawa State Rehabilitation Board	276,300,000.00	276,300,000.00	40,031,713.34	274,324,000.00
051700000000	Ministry of Education, Science & Technology	31,281,587,000.00	31,281,587,000.00	22,761,550,906.32	33,502,597,000.00
051700100100	Ministry of Education, Science & Technology	4,330,355,000.00	4,330,355,000.00	2,894,538,806.05	5,182,000,000.00
051700100200	State Educational Inspectorate & Monitoring Unit	1,057,000.00	1,057,000.00	780,415.80	1,261,000.00
051700300100	State Universal Basic Education Board	295,501,000.00	295,501,000.00	227,899,125.91	314,826,000.00
051700300300	Inspectorate Headquarters & Zones	248,009,000.00	248,009,000.00	179,768,530.41	256,538,000.00
051700300400	Local Education Authority	19,316,588,000.00	19,316,588,000.00	14,368,595,063.66	20,170,000,000.00
051700800100	Library Board	56,910,000.00	56,910,000.00	40,154,009.80	59,270,000.00
051701000100	Agency for Mass Education	84,740,000.00	84,740,000.00	74,718,527.34	83,700,000.00
051701100100	Nomadic Education Agency	561,222,000.00	561,222,000.00	417,301,764.67	635,700,000.00
051701800100	Jigawa State Polytechnic	707,000,000.00	707,000,000.00	511,340,005.46	886,760,000.00
051701800200	Bilyaminu Usman Polytechnic Hadejia	554,908,000.00	554,908,000.00	337,987,961.06	664,986,000.00
051701900100	Jigawa State College of Education	1,217,100,000.00	1,217,100,000.00	953,020,863.03	1,336,300,000.00
051702100100	Sule Lamido University	1,187,619,000.00	1,187,619,000.00	619,546,377.01	1,145,000,000.00
051705500100	Science & Technical Education Board	689,400,000.00	689,400,000.00	475,813,874.93	668,272,000.00
051705600100	Jigawa State Scholarship Board	7,758,000.00	7,758,000.00	5,237,019.90	10,100,000.00
051702600100	Dutse Model / Capital School	188,100,000.00	188,100,000.00	131,819,754.64	187,700,000.00
051706000100	Jigawa State College of Education and Legal Studies	488,600,000.00	488,600,000.00	537,086,301.89	514,956,000.00
051706100100	Institute of Information Technology	250,020,000.00	250,020,000.00	171,593,972.65	246,500,000.00
051706300100	Islamic Education Bureau	1,037,540,000.00	1,037,540,000.00	767,662,695.93	996,400,000.00
051706400100	Bamaina Academy	21,955,000.00	21,955,000.00	3,938,793.10	10,600,000.00
051706500100	Jigawa State College of Remedial Studies	37,205,000.00	37,205,000.00	42,747,043.08	131,728,000.00
052100000000	Ministry of Health	13,830,826,000.00	13,830,826,000.00	6,825,526,653.32	11,952,738,000.00
052100100100	Ministry of Health	874,000,000.00	874,000,000.00	713,330,016.51	1,050,000,000.00
052100300100	Babura General Hospital	260,450,000.00	260,450,000.00	192,650,567.28	263,500,000.00
052100400100	Birnin Kudu General Hospital	537,788,000.00	537,788,000.00	376,561,488.73	528,100,000.00
052100500100	Birniwa General Hospital	176,700,000.00	176,700,000.00	133,264,495.35	187,800,000.00
052100600100	Dutse General Hospital	632,100,000.00	632,100,000.00	426,416,537.11	607,000,000.00
052100700100	Gumel General Hospital	408,900,000.00	408,900,000.00	284,583,826.68	389,200,000.00
052100800100	Gwaram Cottage Hospital	148,810,000.00	148,810,000.00	107,374,539.30	154,761,000.00
052100900100	Hadejia General Hospital	746,900,000.00	746,900,000.00	528,551,325.71	733,800,000.00
052101000100	Hadejia Tuberculosis and Leprosy Hospital	53,431,000.00	53,431,000.00	40,816,937.56	56,500,000.00
052101100100	Jahun General Hospital	337,860,000.00	337,860,000.00	254,060,037.49	303,000,000.00
052101200100	Kafin Hausa (Bulangu) Cottage Hospital	101,274,000.00	101,274,000.00	101,152,205.42	99,100,000.00
052101300100	Kafin Hausa General Hospital	185,331,000.00	185,331,000.00	131,047,910.85	193,900,000.00
052101400100	Kazaure General Hospital	451,656,000.00	451,656,000.00	321,200,255.21	445,000,000.00
052101500100	Kazaure Psychiatric Hospital	39,000,000.00	39,000,000.00	29,455,717.60	37,003,000.00
052101600100	Ringim General Hospital	198,511,000.00	198,511,000.00	242,533,582.92	334,800,000.00
052101800100	Primary Health Care Development Agency	82,676,000.00	82,676,000.00	64,931,565.70	88,500,000.00

052101900200	Primary Health Care Development LGA Management Office	-	-	-	5,106,000,000.00
052101900300	Auyo Local Govt. PHCD Management Office	134,700,000.00	134,700,000.00	71,044,279.56	-
052101900400	Babura Local Govt. PHCD management Office	234,300,000.00	234,300,000.00	57,242,541.45	-
052101900500	Birnin Kudu Local Govt. PHCD Management Office	186,100,000.00	186,100,000.00	47,758,071.00	-
052101900600	Birniwa Local Govt. PHCD Management Office	117,900,000.00	117,900,000.00	37,479,588.00	-
052101900700	Buji Local Govt. PHCD Management Office	109,500,000.00	109,500,000.00	30,704,497.26	-
052101900800	Dutse Local Govt. PHCD Management Office	234,800,000.00	234,800,000.00	58,334,706.00	-
052101900900	Gagarawa Local Govt. PHCD Management Office	127,000,000.00	127,000,000.00	32,310,273.54	-
052101901000	Garki Local Govt. PHCD Management Office	148,900,000.00	148,900,000.00	37,018,465.56	-
052101901100	Gumel Local Govt. PHCD Management Office	159,600,000.00	159,600,000.00	40,705,268.00	-
052101901200	Guri Local Govt. PHCD Management Office	124,300,000.00	124,300,000.00	30,169,116.00	-
052101901300	Gwaram Local Govt. PHCD Management Office	343,800,000.00	343,800,000.00	86,568,213.75	-
052101901400	Gwiwa Local Govt. PHCD Management Office	131,100,000.00	131,100,000.00	34,415,436.00	-
052101901500	Hadejia Local Govt. PHCD Management Office	229,900,000.00	229,900,000.00	81,120,863.34	-
052101901600	Jahun Local Govt. PHCD Management Office	227,900,000.00	227,900,000.00	66,119,478.45	-
052101901700	Kafin Hausa Local Govt. PHCD Management office	139,700,000.00	139,700,000.00	24,736,686.74	-
052101901800	Kaugama Local Govt. PHCD Management office	144,900,000.00	144,900,000.00	33,563,300.58	-
052101901900	Kazaure Local Govt. PHCD Management Office	197,100,000.00	197,100,000.00	50,839,331.88	-
052101902000	Kiri Kasamma Local Govt. PHCD Management Office	139,200,000.00	139,200,000.00	34,755,010.47	-
052101902100	Kiyawa Local Govt. PHCD Management Office	245,800,000.00	245,800,000.00	62,153,723.51	-
052101902200	Maigatari Local Govt. PHCD Management Office	179,000,000.00	179,000,000.00	43,663,819.54	-
052101902300	Mallam Madori Local Govt. PHCD Management Office	254,600,000.00	254,600,000.00	66,467,932.62	-
052101902400	Miga local Govt. PHCD Management Office	136,900,000.00	136,900,000.00	35,891,328.00	-
052101902500	Ringim Local Govt. PHCD Management Office	189,500,000.00	189,500,000.00	49,910,215.56	-
052101902600	Roni Local Govt. PHCD Management Office	192,700,000.00	192,700,000.00	52,374,688.92	-
052101902700	Sule Tankarkar Local Govt. PHCD Management Office	171,900,000.00	171,900,000.00	43,553,667.93	-
052101902800	Taura Local Govt. PHCD Management Office	198,200,000.00	198,200,000.00	50,080,131.00	-
052101902900	Yankwashi Local Govt. PHCD Management Office	127,700,000.00	127,700,000.00	56,959,176.00	-
052102000100	School of Nursing Birnin Kudu	364,867,000.00	364,867,000.00	274,588,215.51	419,000,000.00
052102200100	School of Nursing Hadejia	23,869,000.00	23,869,000.00	-	-
052102400100	School of Health Technology	175,700,000.00	175,700,000.00	132,722,340.16	175,274,000.00
052102500100	Rasheed Shekoni Specialist Hospital	982,003,000.00	982,003,000.00	773,604,453.51	780,500,000.00
052102600100	Jigawa Contributory Health Care Management Agency (JICHMA)	2,222,000,000.00	2,222,000,000.00	380,740,824.06	-
051300000000	Ministry of Information, Youth, Sports & Culture	405,724,000.00	405,724,000.00	230,229,630.47	393,934,000.00
051300100100	Ministry of Information Youths, Sports and Culture	102,600,000.00	102,600,000.00	71,301,704.71	94,190,000.00
051300200100	History and Culture Bureau	24,233,000.00	24,233,000.00	16,319,879.58	26,556,000.00
051300300100	Jigawa State Television	71,570,000.00	71,570,000.00	49,506,207.70	65,811,000.00
051300400100	Jigawa State Broadcasting Corporation (Radio)	100,014,000.00	100,014,000.00	48,124,987.29	100,500,000.00
051300700100	Jigawa State Sports Council	107,307,000.00	107,307,000.00	44,976,851.19	106,877,000.00

053500000000	Ministry of Environment	513,960,000.00	513,960,000.00	379,215,384.95	543,586,000.00
053500100100	Ministry of Environment	120,928,000.00	120,928,000.00	86,474,289.26	115,000,000.00
053501600100	Jigawa State Environmental Protection Agency (JISEPA)	390,000,000.00	390,000,000.00	290,491,656.09	425,400,000.00
053505600100	Alternative Energy Agency	3,032,000.00	3,032,000.00	2,249,439.60	3,186,000.00
055100000000	Ministry of Local Government	52,030,000.00	52,030,000.00	23,005,768.45	52,200,000.00
055100100100	Ministry Of Local Government	52,030,000.00	52,030,000.00	23,005,768.45	52,200,000.00

Jigawa State Government 2023 Approved Budget - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget
	<i>Total Overhead Expenditure</i>	<i>31,723,000,000.00</i>	<i>31,178,205,000.00</i>	<i>19,007,852,397.48</i>	<i>33,182,000,000.00</i>
010000000000	Administrative	7,126,098,000.00	7,479,774,800.00	6,079,288,079.84	8,149,405,000.00
011100000000	Government House	1,753,000,000.00	2,075,200,000.00	1,140,862,072.86	1,925,500,000.00
011100100100	Government House	745,000,000.00	745,000,000.00	504,419,130.65	798,000,000.00
011100100200	Deputy Governor's Office	300,000,000.00	300,000,000.00	124,113,338.21	309,700,000.00
01111300100	Directorate of Protocol	184,000,000.00	184,000,000.00	79,728,661.69	184,000,000.00
011101000100	Due Process & Project Monitoring Bureau	58,000,000.00	60,200,000.00	31,543,559.06	63,000,000.00
011103700100	Pilgrim Welfare Agency	356,000,000.00	676,000,000.00	389,264,679.25	460,800,000.00
011100800100	State Emergency Management Agency	110,000,000.00	110,000,000.00	11,792,704.00	110,000,000.00
016100000000	Office of the Secretary to the State Government	1,732,290,000.00	1,753,766,800.00	1,915,085,637.45	1,924,205,000.00
016100100100	Office of the SSG Admin & Finance Directorate	614,800,000.00	614,800,000.00	1,458,255,574.47	654,300,000.00
016102100200	Liaison Office Kaduna	4,250,000.00	4,250,000.00	1,800,000.00	4,415,000.00
016102100300	Liaison Office Lagos	11,000,000.00	11,000,000.00	5,246,896.24	11,650,000.00
016102100400	Liaison Office Kano	1,440,000.00	1,440,000.00	300,000.00	1,440,000.00
016102100500	Liaison Office Abuja	50,000,000.00	51,476,800.00	28,656,533.64	65,000,000.00
016100200100	Chieftaincy & Religious Affairs Department	162,000,000.00	162,000,000.00	167,171,158.03	162,000,000.00
016100300100	Research, Evaluation and Political Affairs Directorate	58,000,000.00	78,000,000.00	12,737,692.30	145,400,000.00
016100400100	Special Service Directorate	820,000,000.00	820,000,000.00	235,785,143.78	869,300,000.00
016100500100	Council Affairs Department	10,800,000.00	10,800,000.00	5,132,639.00	10,700,000.00
011200000000	State House of Assembly	2,256,900,000.00	2,256,900,000.00	2,319,671,126.00	2,794,700,000.00
011200300100	State House of Assembly	2,245,000,000.00	2,245,000,000.00	2,319,671,126.00	2,678,700,000.00
011200400100	Assembly Service Commission	11,900,000.00	11,900,000.00	-	116,000,000.00
012500000000	Office of the Head of State Civil Service	605,000,000.00	615,000,000.00	257,431,933.23	744,600,000.00
012500100100	Office of the Head of State Civil Service	418,000,000.00	420,000,000.00	161,020,221.61	557,600,000.00
012500100200	Establishment and Service Matters Directorate	7,200,000.00	7,200,000.00	6,340,043.00	7,200,000.00
012500100300	Manpower Development and Training Directorate	70,000,000.00	70,000,000.00	31,758,418.44	70,000,000.00
012500100400	Directorate of Salary and Pension Administration	7,200,000.00	7,200,000.00	3,950,761.99	7,200,000.00
012500100500	Manpower Development Institute	77,600,000.00	77,600,000.00	30,812,540.82	77,600,000.00
012500100600	Guidance and Counselling Department	25,000,000.00	33,000,000.00	23,549,947.38	25,000,000.00
014000000000	Office of the Auditor General	213,323,000.00	213,323,000.00	137,732,950.07	181,600,000.00
014000100100	Office of the State Auditor General	20,200,000.00	20,200,000.00	10,506,847.28	19,600,000.00
014000200100	Office of the Auditor General Local Government Audit	153,123,000.00	153,123,000.00	127,226,102.79	142,000,000.00
014000300100	Audit Service Commission	40,000,000.00	40,000,000.00	-	20,000,000.00
014700000000	Civil Service Commission	20,750,000.00	20,750,000.00	4,658,114.85	27,000,000.00
014700100100	Civil Service Commission	20,750,000.00	20,750,000.00	4,658,114.85	27,000,000.00
014800000000	State Independent Electoral Commission	40,000,000.00	40,000,000.00	6,326,482.00	20,000,000.00
014800100100	State Independent Electoral Commission	40,000,000.00	40,000,000.00	6,326,482.00	20,000,000.00
014900000000	Local Government Service Commission	504,835,000.00	504,835,000.00	297,519,763.39	531,800,000.00
014900100100	Local Government Service Commission	504,835,000.00	504,835,000.00	297,519,763.39	531,800,000.00

Jigawa State Government 2023 Approved Budget - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget
020000000000	Economic	14,281,616,000.00	12,493,502,200.00	7,794,180,221.52	15,888,170,000.00
021500000000	Ministry of Agriculture & Natural Resources	41,000,000.00	41,000,000.00	18,401,490.80	40,800,000.00
021500100100	Ministry of Agriculture & Natural Resources	19,200,000.00	19,200,000.00	7,490,692.05	19,000,000.00
021502100100	Jigawa State Agricultural Research Institute	4,200,000.00	4,200,000.00	2,071,142.24	4,200,000.00
021510200100	Jigawa State Agricultural & Rural Development Authority	12,800,000.00	12,800,000.00	6,432,562.94	12,800,000.00
021511500100	Farmers And Herdsman Board	4,800,000.00	4,800,000.00	2,407,093.58	4,800,000.00
022000000000	Ministry of Finance & Economic Planning	10,595,713,000.00	7,527,599,200.00	4,631,499,167.11	8,190,500,000.00
022000100100	Ministry of Finance & Economic Planning	1,874,400,000.00	1,874,400,000.00	779,422,555.57	1,595,000,000.00
022000300100	Budget and Economic Planning Directorate	3,384,513,000.00	316,399,200.00	3,494,282.00	1,249,000,000.00
022000300200	Economic Planning Board	18,000,000.00	18,000,000.00	12,567,500.00	18,000,000.00
022000700100	Office of the Accountant General	72,000,000.00	72,000,000.00	30,067,834.06	81,900,000.00
022000700200	Treasury Department (Stabilization Fund Provision)	200,000,000.00	200,000,000.00	15,416,666.67	200,000,000.00
022000200100	Debt Management Unit	5,000,000,000.00	5,000,000,000.00	3,763,579,537.13	5,000,000,000.00
022000800100	State Internal Revenue Service	40,800,000.00	40,800,000.00	25,288,708.50	40,800,000.00
022001200100	Jigawa State Bureau of Statistics	6,000,000.00	6,000,000.00	1,662,083.18	5,800,000.00
022200000000	Ministry Of Commerce, Industries and Co-operatives	30,800,000.00	30,800,000.00	10,905,288.58	30,745,000.00
022200100100	Ministry of Commerce, Industries and Co-operatives	14,200,000.00	14,200,000.00	5,691,143.03	14,090,000.00
022200200100	Mineral Resources Development Agency	2,400,000.00	2,400,000.00	730,309.09	2,455,000.00
022200300100	State Investment Promotion Agency	14,200,000.00	14,200,000.00	4,483,836.46	14,200,000.00
022700000000	DIRECTORATE OF ECONOMIC EMPOWERMENT	9,000,000.00	9,000,000.00	4,191,536.44	12,600,000.00
022700100100	DIRECTORATE OF ECONOMIC EMPOWERMENT	9,000,000.00	9,000,000.00	4,191,536.44	12,600,000.00
023400000000	Ministry of Works & Transport	2,294,153,000.00	3,074,153,000.00	1,828,667,416.98	4,651,375,000.00
023400100100	Ministry of Works & Transport	2,046,753,000.00	2,746,753,000.00	1,576,649,856.74	4,031,150,000.00
023400400100	Jigawa Roads Maintenance Agency	14,200,000.00	14,200,000.00	11,737,460.05	16,650,000.00
023400800100	Rural Electricity Board	226,000,000.00	306,000,000.00	234,706,995.72	596,375,000.00
023400900100	Fire Service Directorate	7,200,000.00	7,200,000.00	5,573,104.48	7,200,000.00
025200000000	Ministry Of Water Resources	1,211,150,000.00	1,711,150,000.00	1,256,357,820.86	2,853,250,000.00
025200100100	Ministry of Water Resources	1,160,000,000.00	1,660,000,000.00	1,230,132,149.95	2,802,000,000.00
025210200100	Jigawa state Water Board	30,000,000.00	30,000,000.00	20,060,728.50	30,100,000.00
025210300100	Rural Water Supply and Sanitation Agency	7,200,000.00	7,200,000.00	2,082,800.00	7,200,000.00
025210400100	Small Town Water Supply Agency	13,950,000.00	13,950,000.00	4,082,142.41	13,950,000.00
026000000000	Ministry Of Land , Housing, Urban & Regional Development	99,800,000.00	99,800,000.00	44,157,500.74	108,900,000.00
026000100100	Ministry of Lands, Housing, Urban & Regional Planning Development	14,400,000.00	14,400,000.00	5,562,066.67	14,400,000.00
026000200100	Jigawa State Housing Authority	21,000,000.00	21,000,000.00	8,526,552.01	21,000,000.00
026000300100	Urban Development Board	17,400,000.00	17,400,000.00	7,343,319.50	18,500,000.00
026000400100	Dutse Capital Development Authority (DCDA)	47,000,000.00	47,000,000.00	22,725,562.56	55,000,000.00

Jigawa State Government 2023 Approved Budget - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget
030000000000	Law & Justice	478,650,000.00	548,650,000.00	164,728,792.35	820,870,000.00
031800000000	Judiciary	352,650,000.00	422,650,000.00	141,162,904.80	726,870,000.00
031800500100	High Court of Justice	170,000,000.00	209,000,000.00	90,069,703.10	380,220,000.00
031800600100	Sharia Court of Appeal	120,000,000.00	151,000,000.00	21,584,488.97	284,000,000.00
031801100100	Judicial Service Commission	62,650,000.00	62,650,000.00	29,508,712.73	62,650,000.00
032600000000	Ministry of Justice	126,000,000.00	126,000,000.00	23,565,887.55	94,000,000.00
032600100100	Ministry of Justice	80,000,000.00	80,000,000.00	22,468,844.25	45,000,000.00
032600200100	Justice Sector and Law Reform Commission	6,000,000.00	6,000,000.00	1,097,043.30	9,000,000.00
032600300100	Jigawa State Anti-Corruption Commission	40,000,000.00	40,000,000.00	-	40,000,000.00
050000000000	Social	9,836,636,000.00	10,656,278,000.00	4,969,655,303.76	8,323,555,000.00
051400000000	Ministry of Women Affairs	615,434,000.00	615,434,000.00	188,205,938.79	47,940,000.00
051400100100	Ministry of Women Affairs & Social Development	13,434,000.00	13,434,000.00	5,074,546.25	15,200,000.00
051400200100	Jigawa State Rehabilitation Board	602,000,000.00	602,000,000.00	183,131,392.54	32,740,000.00
051700000000	Ministry of Education, Science & Technology	6,633,226,000.00	7,336,546,000.00	3,541,404,131.32	5,276,327,000.00
051700100100	Ministry of Education, Science & Technology	1,930,000,000.00	1,930,000,000.00	1,381,330,749.54	2,000,800,000.00
051700100200	State Educational Inspectorate & Monitoring Unit	18,000,000.00	18,000,000.00	7,638,262.28	18,000,000.00
051700300100	State Universal Basic Education Board	691,000,000.00	691,000,000.00	573,934,723.33	691,000,000.00
051700800100	Library Board	3,000,000.00	3,000,000.00	1,029,300.00	2,660,000.00
051701000100	Agency for Mass Education	5,400,000.00	5,400,000.00	3,963,060.38	5,907,000.00
051701100100	Nomadic Education Agency	18,000,000.00	21,320,000.00	11,648,404.66	18,360,000.00
051701800100	Jigawa State Polytechnic	117,000,000.00	117,000,000.00	68,181,708.58	143,500,000.00
051701800200	Bilyaminu Usman Polytechnic Hadejia	62,728,000.00	62,728,000.00	43,276,437.15	68,500,000.00
051701900100	Jigawa State College of Education	108,000,000.00	108,000,000.00	28,337,119.76	118,000,000.00
051702100100	Sule Lamido University	632,400,000.00	632,400,000.00	297,011,249.81	734,700,000.00
051705500100	Science & Technical Education Board	480,000,000.00	480,000,000.00	576,431,226.04	483,200,000.00
051705600100	Jigawa State Scholarship Board	1,705,248,000.00	2,405,248,000.00	77,700,257.81	20,300,000.00
051702600100	Dutse Model / Capital School	127,800,000.00	127,800,000.00	94,042,258.98	184,800,000.00
051706000100	Jigawa State College of Education and Legal Studies	108,000,000.00	108,000,000.00	21,229,138.93	133,000,000.00
051706100100	Institute of Information Technology	159,300,000.00	159,300,000.00	59,575,474.41	159,300,000.00
051706300100	Islamic Education Bureau	433,350,000.00	433,350,000.00	283,997,105.79	457,000,000.00
051706400100	Bamaina Academy	6,000,000.00	6,000,000.00	2,922,115.04	6,300,000.00
051706500100	Jigawa State College of Remedial Studies	28,000,000.00	28,000,000.00	9,155,538.82	31,000,000.00
052100000000	Ministry of Health	2,189,916,000.00	2,306,238,000.00	1,049,833,923.85	2,502,718,000.00
052100100100	Ministry of Health	408,000,000.00	408,000,000.00	149,309,791.24	598,500,000.00
052100300100	Babura General Hospital	102,100,000.00	102,100,000.00	59,193,185.01	108,520,000.00
052100400100	Birnin Kudu General Hospital	115,500,000.00	115,500,000.00	93,635,969.93	103,080,000.00
052100500100	Birniwa General Hospital	136,300,000.00	136,300,000.00	48,458,254.37	109,400,000.00
052100600100	Dutse General Hospital	130,400,000.00	130,400,000.00	35,101,306.54	163,000,000.00
052100700100	Gumel General Hospital	134,400,000.00	134,400,000.00	8,821,352.36	116,450,000.00

Jigawa State Government 2023 Approved Budget - Overhead Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget
052100800100	Gwaram Cottage Hospital	61,500,000.00	61,500,000.00	34,864,504.00	50,500,000.00
052100900100	Hadejia General Hospital	223,800,000.00	223,800,000.00	138,009,538.05	183,600,000.00
052101000100	Hadejia Tuberculosis and Leprosy Hospital	7,366,000.00	7,366,000.00	1,040,364.93	7,266,000.00
052101100100	Jahun General Hospital	61,300,000.00	61,300,000.00	81,613,756.74	133,000,000.00
052101200100	Kafin Hausa (Bulangu) Cottage Hospital	28,800,000.00	28,800,000.00	22,873,640.55	23,205,000.00
052101300100	Kafin Hausa General Hospital	64,800,000.00	64,800,000.00	54,957,973.92	52,500,000.00
052101400100	Kazaure General Hospital	68,900,000.00	68,900,000.00	60,111,291.27	123,000,000.00
052101500100	Kazaure Psychiatric Hospital	5,500,000.00	5,500,000.00	609,572.50	6,800,000.00
052101600100	Ringim General Hospital	96,110,000.00	96,110,000.00	52,128,355.14	78,600,000.00
052101700100	Jigawa State Agency for the Control of AIDS	1,440,000.00	1,440,000.00	1,291,412.39	1,470,000.00
052101800100	Primary Health Care Development Agency	147,000,000.00	147,000,000.00	37,875,572.64	147,000,000.00
052101900100	Office of the Provost College of Nursing & Midwifery	56,000,000.00	56,000,000.00	8,587,359.46	56,000,000.00
052102000100	School of Nursing Birnin Kudu	37,200,000.00	37,200,000.00	52,381,339.11	40,200,000.00
052102100100	School of Midwifery Birnin Kudu	31,200,000.00	31,200,000.00	14,645,598.76	34,200,000.00
052102200100	School of Nursing Hadejia	9,000,000.00	41,240,000.00	7,214,782.10	27,800,000.00
052102300100	School of Midwifery Babura	6,000,000.00	47,145,000.00	3,776,161.25	33,127,000.00
052102400100	School of Health Technology	70,300,000.00	113,237,000.00	38,775,790.80	101,500,000.00
052102500100	Rasheed Shekoni Specialist Hospital	175,000,000.00	175,000,000.00	38,130,947.55	174,000,000.00
052102600100	Jigawa Contributory Health Care Management Agency (JICHMA)	12,000,000.00	12,000,000.00	6,426,103.23	-
052102700100	School of Nursing Babura	-	-	-	30,000,000.00
051300000000	Ministry of Information, Youth, Sports & Culture	170,800,000.00	170,800,000.00	94,981,827.27	256,170,000.00
051300100100	Ministry of Information Youths, Sports and Culture	48,400,000.00	48,400,000.00	28,036,561.51	47,370,000.00
051300200100	History and Culture Bureau	9,600,000.00	9,600,000.00	4,946,691.40	9,600,000.00
051300300100	Jigawa State Television	22,000,000.00	22,000,000.00	11,746,848.53	22,000,000.00
051300400100	Jigawa State Broadcasting Corporation (Radio)	23,000,000.00	23,000,000.00	10,786,613.78	30,000,000.00
051300500100	Jigawa State Printing Press	7,200,000.00	7,200,000.00	1,299,772.68	7,200,000.00
051300700100	Jigawa State Sports Council	60,600,000.00	60,600,000.00	38,165,339.37	140,000,000.00
053500000000	Ministry of Environment	50,190,000.00	50,190,000.00	25,837,752.49	50,000,000.00
053500100100	Ministry of Environment	10,390,000.00	10,390,000.00	3,521,000.00	10,200,000.00
053501600100	Jigawa State Environmental Protection Agency (JISEPA)	38,000,000.00	38,000,000.00	21,565,463.93	38,000,000.00
053505600100	Alternative Energy Agency	1,800,000.00	1,800,000.00	751,288.56	1,800,000.00
055100000000	Ministry of Local Government	177,070,000.00	177,070,000.00	69,391,730.05	190,400,000.00
055100100100	Ministry Of Local Government	177,070,000.00	177,070,000.00	69,391,730.05	190,400,000.00

Jigawa State Government 2023 Approved Budget - Capital Expenditure by Administrative Classification

Code	Administrative Unit	2022 Original Budget	2022 Revised Budget	2023 Approved Budget
	<i>Total Capital Expenditure</i>	<i>90,837,000,000.00</i>	<i>111,660,795,000.00</i>	<i>94,773,000,000.00</i>
010000000000	Administrative	4,978,700,000.00	5,339,870,000.00	6,283,600,000.00
011100000000	Government House	1,629,000,000.00	1,686,800,000.00	2,100,300,000.00
011100100100	Government House	1,500,000,000.00	1,500,000,000.00	1,770,000,000.00
011100100200	Deputy Governor's Office	17,000,000.00	77,000,000.00	70,000,000.00
011101000100	Due Process & Project Monitoring Bureau	12,000,000.00	9,800,000.00	12,000,000.00
011103700100	Pilgrim Welfare Agency	-	-	48,300,000.00
011100800100	State Emergency Management Agency	100,000,000.00	100,000,000.00	200,000,000.00
016100000000	Office of the Secretary to the State Government	2,981,500,000.00	3,281,500,000.00	3,144,700,000.00
016100100100	Office of the SSG Admin & Finance Directorate	275,000,000.00	310,000,000.00	227,200,000.00
016100200100	Chieftaincy & Religious Affairs Department	2,555,000,000.00	2,760,000,000.00	2,778,000,000.00
016100400100	Special Service Directorate	151,500,000.00	211,500,000.00	139,500,000.00
011200000000	State House of Assembly	227,000,000.00	227,000,000.00	900,000,000.00
011200300100	State House of Assembly	227,000,000.00	227,000,000.00	900,000,000.00
012500000000	Office of the Head of State Civil Service	20,000,000.00	23,370,000.00	50,600,000.00
012500100100	Office of the Head of State Civil Service	10,000,000.00	10,000,000.00	10,000,000.00
012500100400	Directorate of Salary and Pension Administration	-	3,370,000.00	15,600,000.00
012500100500	Manpower Development Institute	10,000,000.00	10,000,000.00	25,000,000.00
014000000000	Office of the Auditor General	65,700,000.00	65,700,000.00	75,000,000.00
014000100100	Office of the State Auditor General	21,500,000.00	21,500,000.00	15,000,000.00
014000200100	Office of the Auditor General Local Government Audit	44,200,000.00	44,200,000.00	60,000,000.00
014700000000	Civil Service Commission	5,000,000.00	5,000,000.00	3,000,000.00
014700100100	Civil Service Commission	5,000,000.00	5,000,000.00	3,000,000.00
014800000000	State Independent Electoral Commission	20,000,000.00	20,000,000.00	-
014800100100	State Independent Electoral Commission	20,000,000.00	20,000,000.00	-
014900000000	Local Government Service Commission	30,500,000.00	30,500,000.00	10,000,000.00
014900100100	Local Government Service Commission	30,500,000.00	30,500,000.00	10,000,000.00
020000000000	Economic	44,706,000,000.00	57,746,000,000.00	40,330,600,000.00
021500000000	Ministry of Agriculture & Natural Resources	8,553,500,000.00	8,566,500,000.00	6,588,900,000.00
021500100100	Ministry of Agriculture & Natural Resources	1,130,000,000.00	1,143,000,000.00	1,253,600,000.00
021502100100	Jigawa State Agricultural Research Institute	105,000,000.00	105,000,000.00	90,000,000.00
021510200100	Jigawa State Agricultural & Rural Development Authority	6,841,000,000.00	6,841,000,000.00	4,945,300,000.00
021511500100	Farmers And Herdsman Board	477,500,000.00	477,500,000.00	300,000,000.00
022000000000	Ministry of Finance & Economic Planning	827,000,000.00	827,000,000.00	950,500,000.00

022000100100	Ministry of Finance & Economic Planning	95,000,000.00	95,000,000.00	447,000,000.00
022000300100	Budget and Economic Planning Directorate	585,000,000.00	585,000,000.00	373,500,000.00
022000800100	State Internal Revenue Service	95,000,000.00	95,000,000.00	65,000,000.00
022001200100	Jigawa State Bureau of Statistics	52,000,000.00	52,000,000.00	65,000,000.00
022200000000	Ministry Of Commerce, Industries and Co-operatives	2,751,500,000.00	3,163,500,000.00	2,714,550,000.00
022200100100	Ministry of Commerce, Industries and Co-operatives	2,581,500,000.00	2,993,500,000.00	2,578,200,000.00
022200200100	Mineral Resources Development Agency	67,000,000.00	67,000,000.00	44,500,000.00
022200300100	State Investment Promotion Agency	103,000,000.00	103,000,000.00	91,850,000.00
022700000000	Directorate Of Economic Empowerment	1,509,400,000.00	2,209,400,000.00	1,087,000,000.00
022700100100	Directorate of Economic Empowerment	1,509,400,000.00	2,209,400,000.00	1,087,000,000.00
023400000000	Ministry of Works & Transport	25,260,200,000.00	34,079,200,000.00	21,254,500,000.00
023400100100	Ministry of Works & Transport	21,712,200,000.00	30,520,200,000.00	13,891,500,000.00
023400400100	Jigawa Roads Maintenance Agency	2,398,000,000.00	2,398,000,000.00	5,600,000,000.00
023400800100	Rural Electricity Board	1,100,000,000.00	1,111,000,000.00	1,445,000,000.00
023400900100	Fire Service Directorate	50,000,000.00	50,000,000.00	318,000,000.00
025200000000	Ministry Of Water Resources	4,398,900,000.00	6,824,900,000.00	6,351,710,000.00
025200100100	Ministry of Water Resources	634,000,000.00	1,134,000,000.00	596,260,000.00
025210200100	Jigawa state Water Board	415,200,000.00	1,023,200,000.00	957,000,000.00
025210300100	Rural Water Supply and Sanitation Agency	1,655,700,000.00	2,113,700,000.00	2,544,210,000.00
025210400100	Small Town Water Supply Agency	1,694,000,000.00	2,554,000,000.00	2,254,240,000.00
026000000000	Ministry Of Land , Housing, Urban & Regional Development	1,405,500,000.00	2,075,500,000.00	1,383,440,000.00
026000100100	Ministry of Lands, Housing, Urban & Regional Planning Development	515,100,000.00	1,015,100,000.00	438,367,000.00
026000200100	Jigawa State Housing Authority	712,400,000.00	882,400,000.00	451,000,000.00
026000300100	Urban Development Board	107,000,000.00	107,000,000.00	94,073,000.00
026000400100	Dutse Capital Development Authority (DCDA)	71,000,000.00	71,000,000.00	400,000,000.00
030000000000	Law & Justice	1,308,000,000.00	1,277,000,000.00	1,318,100,000.00
031800000000	Judiciary	1,248,000,000.00	1,217,000,000.00	1,272,600,000.00
031800500100	High Court of Justice	290,000,000.00	290,000,000.00	360,300,000.00
031800600100	Sharia Court of Appeal	813,000,000.00	782,000,000.00	892,300,000.00
031801100100	Judicial Service Commission	145,000,000.00	145,000,000.00	20,000,000.00
032600000000	Ministry of Justice	60,000,000.00	60,000,000.00	45,500,000.00
032600100100	Ministry of Justice	60,000,000.00	60,000,000.00	35,500,000.00
032600200100	Justice Sector and Law Reform Commission	-	-	10,000,000.00

050000000000	Social	39,844,300,000.00	47,297,925,000.00	46,840,700,000.00
051400000000	Ministry of Women Affairs	1,759,000,000.00	1,759,000,000.00	3,038,549,000.00
051400100100	Ministry of Women Affairs & Social Development	247,500,000.00	247,500,000.00	1,054,249,000.00
051400200100	Jigawa State Rehabilitation Board	1,511,500,000.00	1,511,500,000.00	1,984,300,000.00
051700000000	Ministry of Education, Science & Technology	19,268,900,000.00	21,607,400,000.00	23,266,431,000.00
051700100100	Ministry of Education, Science & Technology	1,712,300,000.00	3,177,800,000.00	2,122,900,000.00
051700100200	State Educational Inspectorate & Monitoring Unit	20,000,000.00	20,000,000.00	25,000,000.00
051700300100	State Universal Basic Education Board	10,717,900,000.00	10,789,900,000.00	10,031,400,000.00
051700800100	Library Board	36,000,000.00	36,000,000.00	40,600,000.00
051701000100	Agency for Mass Education	187,800,000.00	187,800,000.00	199,440,000.00
051701100100	Nomadic Education Agency	235,000,000.00	235,000,000.00	239,640,000.00
051701800100	Jigawa State Polytechnic	1,221,000,000.00	1,221,000,000.00	1,145,710,000.00
051701800200	Bilyaminu Usman Polytechnic Hadeja	395,000,000.00	395,000,000.00	728,680,000.00
051701900100	Jigawa State College of Education	580,800,000.00	580,800,000.00	126,500,000.00
051702100100	Sule Lamido University	2,665,000,000.00	2,915,000,000.00	3,878,444,000.00
051705500100	Science & Technical Education Board	300,000,000.00	500,000,000.00	375,010,000.00
051705600100	Jigawa State Scholarship Board	-	-	2,679,000,000.00
051702600100	Dutse Model / Capital School	80,900,000.00	80,900,000.00	76,684,000.00
051706000100	Jigawa State College of Education and Legal Studies	162,200,000.00	184,200,000.00	678,712,000.00
051706100100	Institute of Information Technology	259,000,000.00	259,000,000.00	325,200,000.00
051706300100	Islamic Education Bureau	336,000,000.00	545,000,000.00	361,000,000.00
051706400100	Bamaina Academy	60,000,000.00	60,000,000.00	73,000,000.00
051706500100	Jigawa State College of Remedial Studies	300,000,000.00	420,000,000.00	159,511,000.00
052100000000	Ministry of Health	12,678,200,000.00	17,428,200,000.00	14,832,864,000.00
052100100100	Ministry of Health	10,447,000,000.00	15,197,000,000.00	10,710,864,000.00
052101700100	Jigawa State Agency for the Control of AIDS	50,000,000.00	50,000,000.00	50,000,000.00
052101800100	Primary Health Care Development Agency	2,171,200,000.00	2,171,200,000.00	4,062,000,000.00
052102500100	Rasheed Shekoni Specialist Hospital	10,000,000.00	10,000,000.00	10,000,000.00
051300000000	Ministry of Information, Youth, Sports & Culture	168,300,000.00	213,425,000.00	509,006,000.00
051300100100	Ministry of Information Youths, Sports and Culture	55,000,000.00	55,000,000.00	140,000,000.00
051300200100	History and Culture Bureau	5,000,000.00	5,000,000.00	20,500,000.00
051300300100	Jigawa State Television	39,000,000.00	64,125,000.00	56,506,000.00
051300400100	Jigawa State Broadcasting Corporation (Radio)	32,300,000.00	32,300,000.00	32,000,000.00
051300500100	Jigawa State Printing Press	10,000,000.00	10,000,000.00	30,000,000.00
051300700100	Jigawa State Sports Council	27,000,000.00	47,000,000.00	230,000,000.00
053500000000	Ministry of Environment	5,929,000,000.00	6,249,000,000.00	5,152,850,000.00
053500100100	Ministry of Environment	5,670,000,000.00	5,990,000,000.00	4,872,150,000.00

053501600100	Jigawa State Environmental Protection Agency (JISEPA)	25,000,000.00	25,000,000.00	39,000,000.00
053505600100	Alternative Energy Agency	234,000,000.00	234,000,000.00	241,700,000.00
055100000000	Ministry of Local Government	40,900,000.00	40,900,000.00	41,000,000.00
055100100100	Ministry Of Local Government	40,900,000.00	40,900,000.00	41,000,000.00

Jigawa State Government 2023 Approved Budget - Expenditure by Economic Classification

Code	Economic	2022 Original Budget	2022 Revised Budget	2023 Approved Budget
2	EXPENDITURES	<u>177,795,588,000.00</u>	<u>198,074,588,000.00</u>	<u>185,075,000,000.00</u>
21	Personnel Cost	<u>55,235,588,000.00</u>	<u>55,235,588,000.00</u>	<u>57,120,000,000.00</u>
2101	SALARY	<u>18,434,743,000.00</u>	<u>18,453,712,195.00</u>	<u>19,503,768,000.00</u>
210101	Salaries and Wages	<u>18,434,743,000.00</u>	<u>18,453,712,195.00</u>	<u>19,503,768,000.00</u>
21010101	Salary	18,231,579,000.00	18,250,548,195.00	19,254,184,000.00
21010102	Overtime Payments	91,650,000.00	91,650,000.00	98,644,000.00
21010103	Consolidated Revenue Fund Charges - Salaries	106,818,000.00	106,818,000.00	150,732,000.00
21010104	Salary Arrears	4,696,000.00	4,696,000.00	208,000.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	<u>35,672,134,000.00</u>	<u>35,653,164,805.00</u>	<u>36,101,958,000.00</u>
210201	ALLOWANCES	<u>32,051,036,000.00</u>	<u>32,032,066,805.00</u>	<u>34,486,300,000.00</u>
21020103	Transport Allowance	3,261,235,000.00	3,242,588,653.00	2,357,725,000.00
21020104	Rent Supplement	4,078,316,000.00	4,078,615,399.60	3,659,257,000.00
21020105	Meal Subsidy	1,028,473,000.00	1,027,808,588.20	1,019,486,000.00
21020106	Utility Allowance	840,080,000.00	839,580,000.00	845,358,000.00
21020107	Entertainment	87,421,000.00	87,421,000.00	110,483,000.00
21020108	Peculiar Allowance	488,221,000.00	488,221,000.00	597,519,000.00
21020109	Leave Transport Grant	1,390,976,000.00	1,390,626,185.00	1,345,074,000.00
21020110	Overtime	10,939,000.00	10,939,000.00	9,795,000.00
21020111	In-lieu of Overtime / Agency Allowance	63,273,000.00	63,273,000.00	61,117,000.00
21020112	Inducement Allowance	3,352,409,000.00	3,352,409,000.00	4,070,359,000.00
21020113	Hazard / Hardship Allowance	367,187,000.00	368,875,626.60	646,194,000.00
21020114	Board Members Allowance	57,970,000.00	58,467,152.00	83,895,000.00
21020115	Journal Allowance	22,242,000.00	22,242,000.00	22,489,000.00
21020116	Academic Allowance	76,386,000.00	76,386,000.00	95,936,000.00
21020117	Domestic Staff Allowance	655,065,000.00	654,145,600.40	687,938,000.00
21020118	Personal Assistant Allowance	42,880,000.00	42,880,000.00	66,016,000.00
21020119	Call Duty Allowance	374,508,000.00	397,893,440.00	402,595,000.00
21020120	Shift Duty Allowance	321,691,000.00	322,691,000.00	533,552,000.00
21020121	Student / Trainee Allowance	107,334,000.00	107,334,000.00	124,406,000.00
21020122	Motor Vehicle Maintenance Allowance	129,089,000.00	129,089,000.00	223,198,000.00
21020123	Constituency Allowance	28,935,000.00	28,935,000.00	28,936,000.00
21020124	Newspaper Allowance	28,262,000.00	28,262,000.00	50,827,000.00
21020125	Accommodation Allowance	49,703,000.00	49,703,000.00	29,992,000.00
21020126	Members Recess Allowance	4,053,000.00	4,053,000.00	4,053,000.00

21020127	Players Monthly Allowance	53,760,000.00	53,760,000.00	53,760,000.00
21020128	Rural Posting Allowance	1,116,614,000.00	1,116,114,000.00	1,476,525,000.00
21020129	Contract Addition Allowance	32,085,000.00	32,105,499.25	41,531,000.00
21020130	Locum / Visiting Lecturers Allowance	334,575,000.00	334,575,000.00	163,350,000.00
21020132	Hisbah & Council of Ulama Allowance	22,063,000.00	22,063,000.00	25,230,000.00
21020133	Security Allowance	38,743,000.00	38,743,000.00	39,439,000.00
21020134	Allowance for Committee Chairmen (House of Assembly)	11,472,000.00	11,172,000.00	2,131,000.00
21020135	Midwifery Service Scheme Allowance	-	-	90,100,000.00
21020136	Responsibility Allowance	119,830,000.00	119,849,999.20	160,183,000.00
21020137	Medical Allowance	2,820,502,000.00	2,819,981,500.75	2,880,590,000.00
21020138	Furniture Allowance	122,086,000.00	125,586,000.00	242,813,000.00
21020139	Earned Responsibility Allowance	40,888,000.00	40,888,000.00	26,258,000.00
21020140	Outfit/Robe Allowance	39,859,000.00	39,859,000.00	39,933,000.00
21020141	Expatriate Allowance	-	-	-
21020142	Judges / Lawyers Consolidated Allowance	126,981,000.00	126,981,000.00	120,127,000.00
21020143	End Of Tenure benefit	51,615,000.00	51,615,000.00	66,386,000.00
21020144	Legislative Allowances	18,504,000.00	18,504,000.00	338,447,000.00
21020145	Weigh-in Allowance	122,240,000.00	122,240,000.00	43,365,000.00
21020146	Arrears of Allowances	12,587,000.00	12,587,000.00	12,110,000.00
21020149	Consolidated Allowance	7,007,549,000.00	6,980,569,161.00	7,108,885,000.00
21020150	NYSC Allowance	300,000,000.00	300,000,000.00	506,513,000.00
21020151	Research Allowance	1,148,000.00	1,148,000.00	1,148,000.00
21020152	Baggage Allowance	6,375,000.00	6,375,000.00	6,470,000.00
21020153	Non Clinical Allowance	27,510,000.00	27,510,000.00	36,292,000.00
21020154	Project Allowance for Medical Students	2,619,000.00	2,619,000.00	2,907,000.00
21020155	Specialist Allowance (Medical Consultant)	196,359,000.00	196,359,000.00	83,926,000.00
21020156	Professional Teaching Allowance	861,490,000.00	861,490,000.00	1,061,397,000.00
21020158	Disturbance / Relocation Allowance	20,556,000.00	20,556,000.00	13,656,000.00
21020159	Monitoring Allowance	385,000.00	385,000.00	385,000.00
21020160	J-Power Teachers Allowance	720,000,000.00	720,000,000.00	1,420,000,000.00
21020161	Non Clinical Duty Allowance	5,229,000.00	5,229,000.00	3,435,000.00
21020162	Lawyers Domestic staff Allowance	10,000,000.00	10,000,000.00	-
21020163	Medical Staff Teaching Allowance	18,665,000.00	18,665,000.00	104,550,000.00
21020164	Consequential Increase Allowance	784,364,000.00	784,364,000.00	845,274,000.00
21020172	Other Sporting (indigenous Athletes) Allowance	2,000,000.00	2,000,000.00	2,000,000.00
21020173	Once-in-4-Years Furniture Allowance	135,735,000.00	135,735,000.00	390,984,000.00

210202	Social Contributions	3,621,098,000.00	3,621,098,000.00	1,615,658,000.00
21020202	17% Government Contributory Pension	1,408,570,000.00	1,408,570,000.00	1,600,000,000.00
21020203	Group Life Insurance	12,000,000.00	12,000,000.00	15,130,000.00
21020204	Employee Compensation Fund	528,000.00	528,000.00	528,000.00
21020206	Workers Health Insurance Cover	2,200,000,000.00	2,200,000,000.00	-
2103	SOCIAL BENEFITS	1,128,711,000.00	1,128,711,000.00	1,514,274,000.00
210301	Social Benefits	1,128,711,000.00	1,128,711,000.00	1,514,274,000.00
21030101	Gratuity	140,000,000.00	80,000,000.00	80,000,000.00
21030102	Pension	550,000,000.00	550,000,000.00	700,000,000.00
21030103	Death Benefits	150,000,000.00	150,000,000.00	150,000,000.00
21030104	Contract Staff Gratuity	20,000,000.00	80,000,000.00	80,000,000.00
21030105	Severance Gratuity	37,711,000.00	37,711,000.00	273,274,000.00
21030106	Bereaved Family Allowance	4,000,000.00	4,000,000.00	4,000,000.00
21030108	Social Security Benefits	227,000,000.00	227,000,000.00	227,000,000.00
22	Other Recurrent Costs	31,723,000,000.00	31,178,205,000.00	33,182,000,000.00
2202	OVERHEAD COST	25,566,086,000.00	24,899,991,000.00	26,642,421,000.00
220201	Transport & Travelling - General	888,130,000.00	941,230,000.00	1,342,589,000.00
22020101	Local Travel & Transport - Training	52,600,000.00	53,200,000.00	45,778,000.00
22020102	Local Travel & Transport - Others	441,580,000.00	452,080,000.00	631,811,000.00
22020103	International Travel & Transport - Training	10,450,000.00	10,450,000.00	10,000,000.00
22020104	International Travel & Transport - Others	383,500,000.00	425,500,000.00	655,000,000.00
220202	Utilities General	556,652,000.00	556,652,000.00	678,260,000.00
22020201	Electricity Charges	424,405,000.00	424,405,000.00	531,722,000.00
22020202	Telephone Charges	19,614,000.00	19,714,000.00	19,284,000.00
22020203	Internet Access Charges	49,084,000.00	49,084,000.00	55,704,000.00
22020204	Satellites Broadcasting Access Charges	37,463,000.00	37,363,000.00	38,318,000.00
22020205	Water rates & Charges	12,350,000.00	12,350,000.00	12,380,000.00
22020206	Sewage Charges	2,180,000.00	2,180,000.00	1,845,000.00
22020210	Other Utility Charges	9,070,000.00	9,070,000.00	10,189,000.00
22020211	Postal and Courier Payments & Services	2,486,000.00	2,486,000.00	8,818,000.00
220203	Materials and Supplies - General	2,553,303,000.00	2,607,485,000.00	2,856,260,000.00
22020301	Office Materials and Consumables	191,512,000.00	191,462,000.00	208,432,000.00
22020302	Books	19,343,000.00	19,343,000.00	19,743,000.00
22020303	Newspapers	16,272,000.00	16,272,000.00	44,331,000.00
22020304	Magazines & Periodicals	1,643,000.00	1,643,000.00	990,000.00
22020305	Printing of Non-security Documents	170,195,000.00	171,195,000.00	207,924,000.00
22020306	Printing of Security Documents	11,250,000.00	11,250,000.00	12,940,000.00

22020307	Drugs, Vaccines & Medical Supplies	928,228,000.00	928,228,000.00	772,858,000.00
22020309	Uniforms & Other Clothing	21,155,000.00	52,155,000.00	56,446,000.00
22020310	Teaching Aids, Laboratory and Instructional Materials	67,068,000.00	67,068,000.00	93,650,000.00
22020311	Foodstuff / Catering Materials Supplies	20,500,000.00	20,500,000.00	22,400,000.00
22020312	Production , Publication and Circulation of Annual Financial Statement	7,600,000.00	7,600,000.00	9,000,000.00
22020314	Water Treatment Chemicals	313,615,000.00	313,615,000.00	141,568,000.00
22020315	Examinations / Examination Materials	722,074,000.00	744,306,000.00	1,203,570,000.00
22020316	Election Materials	24,000,000.00	24,000,000.00	4,500,000.00
22020317	Reagents Chemicals and Cleansing Materials	32,998,000.00	32,998,000.00	52,058,000.00
22020318	Disaster Relief Materials	5,000,000.00	5,000,000.00	5,000,000.00
22020319	Artefacts Materials	850,000.00	850,000.00	850,000.00
220204	Maintenance Services - General	4,048,902,000.00	5,256,068,800.00	8,289,694,000.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	264,921,000.00	264,387,800.00	295,408,000.00
22020402	Maintenance of Office Furniture	49,336,000.00	49,336,000.00	52,072,000.00
22020403	Maintenance of Office Building / Residential Quarters	282,830,000.00	283,830,000.00	292,847,000.00
22020404	Maintenance of Office / IT Equipment	91,082,000.00	91,182,000.00	62,112,000.00
22020405	Maintenance of Plants / Generators	985,700,000.00	1,493,700,000.00	2,847,399,000.00
22020406	Other Maintenance Services	141,203,000.00	140,203,000.00	517,941,000.00
22020407	Maintenance of Airports	54,000,000.00	54,000,000.00	70,000,000.00
22020409	Maintenance of Railways	-	-	250,000.00
22020410	Maintenance of Street Lightings	1,983,840,000.00	2,683,840,000.00	3,952,468,000.00
22020411	Maintenance of Communication Equipments	6,850,000.00	6,850,000.00	5,959,000.00
22020413	Minor Road Maintenance	9,200,000.00	9,200,000.00	12,000,000.00
22020415	Maintenance of Water Facilities	13,100,000.00	12,700,000.00	15,205,000.00
22020416	Maintenance of Parks / Gardens	-	-	2,000,000.00
22020417	Maintenance of Other Infrastructure	700,000.00	700,000.00	400,000.00
22020418	Maintenance of Educational Equipments	21,131,000.00	21,131,000.00	15,471,000.00
22020419	Maintenance of Educational Buildings	95,300,000.00	95,300,000.00	94,540,000.00
22020420	Maintenance of Medical Equipments	11,286,000.00	11,286,000.00	14,271,000.00
22020421	Maintenance of Health Institution Buildings	7,250,000.00	7,250,000.00	5,600,000.00
22020422	Maintenance of NYSC Orientation Camp & Sport Center	1,500,000.00	1,500,000.00	1,500,000.00
22020424	Maintenance of Guest Houses and Lodges	3,500,000.00	3,500,000.00	5,700,000.00
22020425	Maintenance of Lab/Workshop Tools and Instrument	21,345,000.00	21,345,000.00	22,351,000.00
22020426	Maintenance of Higher Institutions departments	4,828,000.00	4,828,000.00	4,200,000.00

220205	Training - General	1,796,090,000.00	2,372,890,000.00	612,109,000.00
22020501	Local Training	1,700,000,000.00	2,276,800,000.00	467,868,000.00
22020502	International Training	54,800,000.00	54,800,000.00	102,500,000.00
22020503	Manpower Planning and Other Staff Development Expenses	31,290,000.00	31,290,000.00	31,741,000.00
22020504	Public Financial Management Core Group Activities	10,000,000.00	10,000,000.00	10,000,000.00
220206	Other Services - General	1,195,668,000.00	1,199,968,000.00	1,295,152,000.00
22020601	Security Services	229,634,000.00	229,634,000.00	434,700,000.00
22020602	Office Rent	1,550,000.00	1,550,000.00	1,550,000.00
22020603	Residential Rent	21,931,000.00	23,231,000.00	20,095,000.00
22020604	Security Vote (Including Operations)	702,000,000.00	702,000,000.00	601,500,000.00
22020605	Cleaning and Fumigation Services	142,505,000.00	142,505,000.00	148,151,000.00
22020606	Land Use Charges	18,400,000.00	13,400,000.00	19,850,000.00
22020607	Rescues Services	150,000.00	150,000.00	-
22020608	Rental of Plants, Equipments & Machinaries	900,000.00	900,000.00	988,000.00
22020609	Guidance and Counselling Services	7,300,000.00	7,300,000.00	6,020,000.00
22020610	Environmental Services	30,628,000.00	30,628,000.00	13,628,000.00
22020611	Enumeration and Registration Exercises	-	-	100,000.00
22020612	Recruitment and Employment Activities	28,970,000.00	36,970,000.00	25,570,000.00
22020613	State Court Witnesses	8,000,000.00	8,000,000.00	18,000,000.00
22020614	Hotels and Temporary Accomodatiom	3,700,000.00	3,700,000.00	5,000,000.00
220207	Consulting and Professional Services	403,407,000.00	403,407,000.00	253,196,000.00
22020701	Financial Consulting	216,270,000.00	216,270,000.00	86,500,000.00
22020702	Information Technology Consulting	7,090,000.00	7,090,000.00	11,149,000.00
22020703	Legal Service	76,600,000.00	76,600,000.00	47,645,000.00
22020704	Engineering Services	3,200,000.00	3,200,000.00	3,200,000.00
22020705	Architectural Services	2,500,000.00	2,500,000.00	2,500,000.00
22020706	Surveying Services	1,890,000.00	1,890,000.00	1,590,000.00
22020707	Agricultural Consulting	1,600,000.00	1,600,000.00	2,100,000.00
22020708	Medical Consulting	1,500,000.00	1,500,000.00	3,000,000.00
22020709	Auditing of Accounts	46,575,000.00	46,575,000.00	60,500,000.00
22020710	Research and Documentation	20,432,000.00	20,432,000.00	5,432,000.00
22020711	Supervision and Management Fees	25,750,000.00	25,750,000.00	29,480,000.00
22020712	Dock Brief Service	-	-	100,000.00
220208	Fuel and Lubricant - General	843,174,000.00	922,424,000.00	1,438,990,000.00
22020801	Motor Vehicle Fuel Cost	221,159,000.00	221,009,000.00	252,600,000.00
22020802	Other Transport Equipment Fuel Cost	650,000.00	650,000.00	450,000.00
22020803	Plant / Generator Fuel Cost	603,175,000.00	682,575,000.00	1,152,480,000.00

22020806	Cooking Gas / Fuel Cost	750,000.00	750,000.00	720,000.00
22020807	Lubricants and Other Oils	17,440,000.00	17,440,000.00	32,740,000.00
220209	Financial Charges - General	27,018,000.00	27,018,000.00	29,363,000.00
22020901	Bank Charges (Other than Interest)	13,218,000.00	13,218,000.00	16,363,000.00
22020902	Insurance Premium	13,700,000.00	13,700,000.00	12,900,000.00
22020910	Interest on Overdraft	100,000.00	100,000.00	100,000.00
220210	Miscellaneous Expenses - General	13,253,742,000.00	10,612,848,200.00	9,846,808,000.00
22021001	Refreshment and Meals	291,362,000.00	296,862,000.00	318,804,000.00
22021002	Honorarium and Sitting Allowance Payments	723,691,000.00	729,191,000.00	897,719,000.00
22021003	Publicity and Advertisements	163,978,000.00	167,298,000.00	157,518,000.00
22021004	Medical Expenses	50,595,000.00	50,595,000.00	51,720,000.00
22021005	FAAC Meetings	8,600,000.00	8,600,000.00	7,400,000.00
22021006	Postage and Courier Services	20,929,000.00	20,929,000.00	26,586,000.00
22021007	Welfare Packages	606,300,000.00	606,300,000.00	41,842,000.00
22021008	Subscription to Professional Bodies / National Council Registration	37,650,000.00	64,148,000.00	52,380,000.00
22021009	Sporting Activities	68,730,000.00	68,730,000.00	151,350,000.00
22021010	Direct Teaching & Laboratory Cost	7,000,000.00	7,000,000.00	10,000,000.00
22021014	Annual Planning & Budget Processes Expenses and Administration	3,820,000.00	3,820,000.00	5,387,000.00
22021020	Election Logistic Supports	2,560,000.00	22,560,000.00	40,000,000.00
22021041	Contingency	3,335,000,000.00	266,886,200.00	1,200,000,000.00
22021043	Official Presents and Souvenirs	72,800,000.00	72,800,000.00	102,590,000.00
22021044	Committees and Commissions	1,700,503,000.00	1,700,503,000.00	1,598,588,000.00
22021045	Institutional Feeding	2,703,650,000.00	2,724,932,000.00	2,367,703,000.00
22021046	Livestock feeding and Medicament	2,400,000.00	2,400,000.00	2,900,000.00
22021047	Community Engagement, Sensitization & Mobilization Activit	80,828,000.00	80,828,000.00	55,028,000.00
22021048	Religious Pilgrimage Operations	361,200,000.00	681,200,000.00	606,000,000.00
22021049	Special Health Programmes & Initiatives	2,257,000.00	2,257,000.00	15,057,000.00
22021050	Official Ceremonies and Celebrations	41,465,000.00	41,465,000.00	38,515,000.00
22021051	Special Education Programmes & Initiatives	240,000.00	240,000.00	240,000.00
22021052	Project Monitoring & Evaluation (M & E) Expenses	63,275,000.00	63,375,000.00	135,375,000.00
22021053	National Councils Meetings	15,550,000.00	16,550,000.00	23,350,000.00
22021054	Zonal Office Operational Expenses	124,800,000.00	124,800,000.00	105,600,000.00
22021055	Student Exchange Programme	132,600,000.00	132,600,000.00	70,000,000.00
22021056	Quranic Recitation and Other Religious Competitions	56,000,000.00	56,000,000.00	65,500,000.00
22021057	Casual Workers	555,785,000.00	579,805,000.00	903,296,000.00
22021058	Public Service Reforms & SERVICOM Expenses	2,000,000.00	2,000,000.00	2,000,000.00
22021059	Council of Ulama, Hisba & Other Religious Groups Activities	155,000,000.00	155,000,000.00	155,000,000.00

22021060	Nutrition Activities	3,500,000.00	3,500,000.00	3,500,000.00
22021061	Juvenile Court Operational Expenses	2,000,000.00	2,000,000.00	2,000,000.00
22021063	Accreditation Activities	12,724,000.00	12,724,000.00	13,000,000.00
22021064	Emergency Preparedness and Response	16,800,000.00	16,800,000.00	21,000,000.00
22021065	Awards and Prizes of Excellence	2,200,000.00	2,200,000.00	2,200,000.00
22021066	Operational Expenses of Special Advisers, Assistants & Other Aides	124,750,000.00	124,750,000.00	124,750,000.00
22021067	SOCU Social Investment Programme Interventions	2,500,000.00	2,500,000.00	2,500,000.00
22021068	Governing Council Expenses	500,000.00	500,000.00	610,000.00
22021069	Project / Programmes Coordination Expenses	231,200,000.00	231,200,000.00	30,200,000.00
22021071	Protocol Services & Expenses	50,000,000.00	50,000,000.00	50,000,000.00
22021072	School Clubs Activities	10,000,000.00	10,000,000.00	10,100,000.00
22021073	Guidance & Counselling Activities	5,000,000.00	5,000,000.00	8,000,000.00
22021074	Primary Healthcare (LGA & Wards) Operations	95,000,000.00	95,000,000.00	95,000,000.00
22021075	Extra-curricula Activities (Quiz, Debates, etc)	1,000,000.00	1,000,000.00	1,000,000.00
22021076	Girls Child Health-Education Programme	-	-	62,000,000.00
22021077	Sexual Assault Referral Centre Expenses	-	-	7,000,000.00
22021078	Contractual Liabilities	1,300,000,000.00	1,300,000,000.00	200,000,000.00
22021079	Repayment of Outstanding Mortgages	6,000,000.00	6,000,000.00	6,500,000.00
2203	LOANS AND ADVANCES	900,884,000.00	900,884,000.00	900,400,000.00
220301	Staff Loans and Advances	900,884,000.00	900,884,000.00	900,400,000.00
22030101	Motor Cycle Advances	30,000,000.00	30,000,000.00	30,000,000.00
22030102	Bicycle Advances	15,484,000.00	15,484,000.00	15,000,000.00
22030103	Refurbishing Advances	85,200,000.00	85,200,000.00	85,200,000.00
22030104	Correspondence Advances	-	-	200,000.00
22030106	Motor Vehicle Advance	720,000,000.00	720,000,000.00	720,000,000.00
22030109	Professional Advances Loan	50,200,000.00	50,200,000.00	50,000,000.00
2204	GRANTS AND CONTRIBUTIONS - GENERAL	1,302,030,000.00	1,423,330,000.00	585,179,000.00
220401	Local Grants and Contributions	1,290,330,000.00	1,411,630,000.00	571,479,000.00
22040101	Grants to other State Governments – Recurrent	150,000.00	150,000.00	150,000.00
22040109	Grants to Communities and NGOs	51,230,000.00	51,630,000.00	54,929,000.00
22040110	Grant to Academic Institutions	3,000,000.00	3,000,000.00	3,000,000.00
22040112	Grant to Professional Bodies	2,650,000.00	2,650,000.00	2,000,000.00
22040113	Assistance and Donations to Individual	519,900,000.00	520,900,000.00	511,400,000.00
22040114	Scholarships and Bursary Awards	713,400,000.00	833,300,000.00	-
220402	FOREIGN GRANTS AND CONTRIBUTIONS	11,700,000.00	11,700,000.00	13,700,000.00
22040203	Grants and Contribution to International Organizations	11,700,000.00	11,700,000.00	13,700,000.00
2206	PUBLIC DEBT CHARGES	3,700,000,000.00	3,700,000,000.00	4,800,000,000.00

220601	FOREIGN INTEREST / DISCOUNT	127,800,000.00	127,800,000.00	100,000,000.00
22060101	FOREIGN INTEREST /DISCOUNT - SHORT TERM BORROWINGS	127,800,000.00	127,800,000.00	100,000,000.00
220602	DOMESTIC INTEREST / DISCOUNT	274,000,000.00	274,000,000.00	1,500,000,000.00
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	274,000,000.00	274,000,000.00	1,500,000,000.00
220603	FOREIGN PRINCIPAL	298,200,000.00	298,200,000.00	500,000,000.00
22060301	FOREIGN PRINCIPAL - SHORT TERM BORROWINGS	298,200,000.00	298,200,000.00	500,000,000.00
220604	DOMESTIC PRINCIPAI	3,000,000,000.00	3,000,000,000.00	2,700,000,000.00
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWINGS	-	-	2,700,000,000.00
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	3,000,000,000.00	3,000,000,000.00	-
2207	Transfers - Payments	254,000,000.00	254,000,000.00	254,000,000.00
220701	Transfer to Fund Recurrent Expenditure - Payments	254,000,000.00	254,000,000.00	254,000,000.00
22070103	Payment of Share of State IGR (State Taxes) to Local Governments	54,000,000.00	54,000,000.00	54,000,000.00
22070105	Stabilization Funds	200,000,000.00	200,000,000.00	200,000,000.00
23	Capital Expenditure	90,837,000,000.00	111,660,795,000.00	94,773,000,000.00
2301	FIXED ASSETS PURCHASED	9,179,140,000.00	11,715,265,000.00	10,531,097,000.00
230101	Purchase of Fixed Assets - General	9,179,140,000.00	11,715,265,000.00	10,531,097,000.00
23010101	Purchase/Acquisition Of Land	300,000,000.00	800,000,000.00	250,000,000.00
23010103	Purchase of Residential Buildings	-	-	138,600,000.00
23010104	Purchase of Motor Cycles	229,500,000.00	229,500,000.00	820,000,000.00
23010105	Purchase Of Motor Vehicles	1,517,000,000.00	1,517,000,000.00	1,565,700,000.00
23010106	Purchase Of Vans	20,000,000.00	20,000,000.00	-
23010108	Purchase Of Buses	42,600,000.00	42,600,000.00	41,000,000.00
23010112	Purchase Of Office Furniture and Fittings	143,900,000.00	178,900,000.00	406,000,000.00
23010113	Purchase Of Computers	14,000,000.00	14,000,000.00	97,180,000.00
23010114	Purchase Of Computer Printers	12,000,000.00	12,000,000.00	8,090,000.00
23010115	Purchase Of Photocopying Machines	-	-	1,500,000.00
23010119	Purchase Of Power Generating Set	122,900,000.00	122,900,000.00	217,500,000.00
23010121	Purchase Of Residential Furniture	8,000,000.00	8,000,000.00	60,000,000.00
23010122	Purchase Of Health / Medical Equipment	1,816,000,000.00	3,066,000,000.00	2,605,664,000.00
23010123	Purchase Of Fire Fighting Equipment	18,500,000.00	18,500,000.00	276,000,000.00
23010124	Purchase Of Teaching / Learning Aid Equipment	1,164,540,000.00	1,197,540,000.00	1,347,260,000.00
23010125	Purchase Of Library Books & Equipment	120,500,000.00	120,500,000.00	72,600,000.00
23010126	Purchase Of Sporting / Gaming Equipment	-	-	2,600,000.00
23010127	Purchase Of Agricultural Equipment	1,169,400,000.00	1,869,400,000.00	154,000,000.00
23010128	Purchase Of Security Equipment	40,000,000.00	40,000,000.00	40,000,000.00
23010129	Purchase Of Industrial Equipment	19,500,000.00	19,500,000.00	-
23010132	Purchases Of Hilux	130,000,000.00	130,000,000.00	120,000,000.00

23010140	Purchase of Information / Communication Equipment	129,565,000.00	154,690,000.00	111,930,000.00
23010141	Purchase of School Furniture	1,401,600,000.00	1,411,600,000.00	926,184,000.00
23010142	Purchase of Laboratory Equipment	422,600,000.00	422,600,000.00	674,010,000.00
23010143	Purchase of Workshop Tools / Equipment	13,000,000.00	13,000,000.00	100,073,000.00
23010144	Purchase of Heavy Plants and Equipment	50,000,000.00	20,000,000.00	100,000,000.00
23010146	Purchase of other ICT equipment	166,300,000.00	166,300,000.00	282,000,000.00
23010147	Purchase of Office Equipment	67,735,000.00	67,735,000.00	80,206,000.00
23010148	Purchase of Relief & Other Supportive Materials	-	-	11,000,000.00
23010149	Purchase of Electronic Equipment and Fittings	-	-	3,000,000.00
23010151	Purchase of veterinary Clinic Equipments	35,000,000.00	48,000,000.00	10,000,000.00
23010152	Purchase of Fumigation Equipment	5,000,000.00	5,000,000.00	9,000,000.00
2302	CONSTRUCTION / PROVISION	51,880,410,000.00	59,701,410,000.00	49,931,877,000.00
230201	Construction/Provision of Fixed Assets - General	51,880,410,000.00	59,701,410,000.00	49,931,877,000.00
23020101	Construction/Provision Of Office Buildings	787,450,000.00	838,450,000.00	1,128,672,000.00
23020102	Construction/Provision Of Residential Buildings	2,610,500,000.00	3,017,000,000.00	1,984,644,000.00
23020103	Construction/Provision Of Electricity / Solar Power	1,277,000,000.00	1,288,000,000.00	1,507,011,000.00
23020105	Construction/Provision Of Water Facilities	2,964,800,000.00	3,752,800,000.00	4,718,540,000.00
23020106	Construction/Provision Of Hospitals/Health Centres	6,618,000,000.00	9,618,000,000.00	5,715,000,000.00
23020107	Construction/Provision Of Public Schools	11,947,660,000.00	14,481,160,000.00	10,367,000,000.00
23020111	Construction / Provision Of Libraries	506,500,000.00	506,500,000.00	255,500,000.00
23020112	Construction / Provision Of Sporting Facilities	13,000,000.00	13,000,000.00	439,000,000.00
23020113	Construction / Provision Of Agricultural Facilities	82,000,000.00	82,000,000.00	2,000,000.00
23020114	Construction / Provision Of Roads	19,616,000,000.00	19,967,000,000.00	11,707,000,000.00
23020118	Construction / Provision Of Infrastructure	556,500,000.00	956,500,000.00	1,196,000,000.00
23020123	Construction Of Traffic /Street Lights	1,168,200,000.00	1,168,200,000.00	503,600,000.00
23020124	Construction Of Markets/Parks	-	-	270,000,000.00
23020125	Construction Of Power Generating Plants	-	-	8,000,000.00
23020127	Construction Of ICT Infrastructures	225,000,000.00	225,000,000.00	160,000,000.00
23020131	Construction/Provision Of Religious Structures	100,000,000.00	100,000,000.00	200,000,000.00
23020132	Construction/Provision Of Other Institutional Structures	75,000,000.00	75,000,000.00	150,000,000.00
23020133	Construction/Provision Of Public Convenience	48,900,000.00	78,900,000.00	539,000,000.00
23020134	Grazing Reserves Development	392,500,000.00	392,500,000.00	110,000,000.00
23020137	Artisan Training / Skill Acquisition	156,000,000.00	156,000,000.00	122,700,000.00
23020139	Construction of Bridges and Culverts	20,000,000.00	20,000,000.00	-
23020140	Construction of Drainages, Barrages & other Erosion Control Structures	230,400,000.00	230,400,000.00	5,000,700,000.00
23020141	Development of Health Training Institutions	10,000,000.00	10,000,000.00	5,000,000.00
23020142	Provision of Sanitation Facilities	595,000,000.00	845,000,000.00	828,510,000.00

23020144	Development of Agriculture	1,880,000,000.00	1,880,000,000.00	3,014,000,000.00
2303	REHABILITATION / REPAIRS	10,202,550,000.00	20,183,050,000.00	7,610,020,000.00
230301	Rehabilitation/Repairs of Fixed Assets - General	10,202,550,000.00	20,183,050,000.00	7,610,020,000.00
23030101	Rehabilitation/Repairs Of Residential Buildings	406,500,000.00	406,500,000.00	1,121,200,000.00
23030102	Rehabilitation/Repairs - Electricity	7,000,000.00	7,000,000.00	-
23030104	Rehabilitation/Repairs - Water Facilities	632,600,000.00	1,920,600,000.00	1,123,000,000.00
23030105	Rehabilitation/Repairs-Hospitals/Health Centres	625,000,000.00	625,000,000.00	165,000,000.00
23030106	Rehabilitation/Repairs - Public Schools	1,215,000,000.00	1,348,500,000.00	1,606,000,000.00
23030110	Rehabilitation / Repairs - Libraries	-	-	25,000,000.00
23030111	Rehabilitation / Repairs - Sporting Facilities	25,500,000.00	45,500,000.00	33,500,000.00
23030112	Rehabilitation / Repairs - Agricultural Facilities	125,500,000.00	125,500,000.00	65,000,000.00
23030113	Rehabilitation / Repairs - Roads	2,848,000,000.00	11,335,000,000.00	2,270,000,000.00
23030115	Rehabilitation / Repairs - Water-Way	5,000,000.00	5,000,000.00	10,000,000.00
23030116	Rehabilitation / Repairs - Air-Port / Aerodromes	200,000,000.00	200,000,000.00	250,000,000.00
23030121	Rehabilitation / Repairs Of Office Buildings	508,200,000.00	548,200,000.00	311,500,000.00
23030123	Rehabilitation/Repairs- Traffic /Street Lights	28,000,000.00	28,000,000.00	10,000,000.00
23030124	Rehabilitation/Repairs- Markets/Parks	173,000,000.00	185,000,000.00	-
23030127	Rehabilitation/Repairs- ICT Infrastructures	57,500,000.00	57,500,000.00	27,320,000.00
23030128	Rehabilitation of Dams	63,000,000.00	63,000,000.00	68,000,000.00
23030129	Rehabilitation of Irrigation Facilities	3,030,000,000.00	3,030,000,000.00	400,000,000.00
23030130	Rehabilitation/Repairs of Other Institutional Buildings	17,000,000.00	17,000,000.00	29,000,000.00
23030131	Rehabilitation/Repairs of Other Infrastructure	46,750,000.00	46,750,000.00	70,000,000.00
23030132	Rehabilitation/Repairs of Other Plants & Machineries	45,000,000.00	45,000,000.00	-
23030133	Rehabilitation/Repairs of Other facilities	127,000,000.00	127,000,000.00	11,500,000.00
23030134	Rehabilitation/Repairs of Vehicles	17,000,000.00	17,000,000.00	-
23030135	Rehabilitation/Repairs of veterinary Clinics	-	-	14,000,000.00
2304	PRESERVATION OF THE ENVIRONMENT	6,007,000,000.00	6,297,000,000.00	5,200,850,000.00
230401	Preservation of the Environment - General	6,007,000,000.00	6,297,000,000.00	5,200,850,000.00
23040101	Tree Planting	5,000,000.00	5,000,000.00	8,000,000.00
23040102	Erosion & Flood Control	922,000,000.00	1,212,000,000.00	462,000,000.00
23040103	Wildlife & Nature Conservation	420,000,000.00	420,000,000.00	53,650,000.00
23040105	Water and Environmental Pollution Prevention & Control	4,302,000,000.00	4,302,000,000.00	4,322,000,000.00
23040106	Nurseries and Seedlings	110,000,000.00	110,000,000.00	40,000,000.00
23040107	Forests and Shelterbelts	10,000,000.00	10,000,000.00	14,500,000.00
23040108	Parks and Gardens	4,000,000.00	4,000,000.00	77,000,000.00
23040109	Alternative Energy Development	234,000,000.00	234,000,000.00	223,700,000.00

2305	OTHER CAPITAL PROJECTS	13,567,900,000.00	13,764,070,000.00	21,499,156,000.00
230501	Acquisition of Non-Tangible Asset	13,567,900,000.00	13,764,070,000.00	21,499,156,000.00
23050101	Research & Development and Census/Surveys	717,500,000.00	717,500,000.00	413,900,000.00
23050102	Computer Software Acquisition	193,000,000.00	196,370,000.00	170,647,000.00
23050103	Monitoring And Evaluation	765,700,000.00	767,700,000.00	761,810,000.00
23050104	Anniversaries/Celebrations	36,000,000.00	36,000,000.00	31,000,000.00
23050108	Capacity Building / Human Resource Development	695,900,000.00	876,700,000.00	4,159,240,000.00
23050113	Nutrition Interventions (RuTF, IYCF, etc)	323,000,000.00	323,000,000.00	585,000,000.00
23050114	Maternal and Child Healthcare Services	152,000,000.00	152,000,000.00	177,000,000.00
23050115	Social Welfare Institutions Developmental Activities	9,931,750,000.00	9,921,750,000.00	13,103,959,000.00
23050117	Counter funding of Development Assistance	114,000,000.00	114,000,000.00	948,000,000.00
23050118	Purchase of Agricultural Inputs - Seeds, Fertilizer, etc.	45,000,000.00	45,000,000.00	40,000,000.00
23050119	Renewal of Institutional Subscriptions and License	14,050,000.00	14,050,000.00	168,600,000.00
23050135	Dev. of Ward Level Health Facilities for Basic Healthcare Provision	490,000,000.00	490,000,000.00	485,000,000.00
23050136	Masterplan Development	15,000,000.00	35,000,000.00	60,000,000.00
23050138	Recapitalization and Investments	75,000,000.00	75,000,000.00	395,000,000.00

Jigawa State Government 2023 Approved Budget - Total Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Revised Budget	2023 Approved Budget
	<i>Total Expenditure</i>	<i>177,795,588,000.00</i>	<i>198,074,588,000.00</i>	<i>185,075,000,000.00</i>
701	GENERAL PUBLIC SERVICES	22,675,535,000.00	19,737,268,000.00	23,299,993,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, ETC.	9,299,754,000.00	9,379,754,000.00	11,643,028,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	5,517,329,000.00	5,597,329,000.00	8,073,600,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	3,782,425,000.00	3,782,425,000.00	3,569,428,000.00
7013	GENERAL SERVICES	7,357,761,000.00	4,339,494,000.00	5,652,965,000.00
70131	GENERAL PERSONNEL SERVICES	2,373,500,000.00	2,386,870,000.00	2,519,600,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	3,522,981,000.00	454,867,200.00	1,409,600,000.00
70133	OTHER GENERAL SERVICES	1,461,280,000.00	1,497,756,800.00	1,723,765,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	964,020,000.00	964,020,000.00	950,000,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	964,020,000.00	964,020,000.00	950,000,000.00
7017	PUBLIC DEBT TRANSACTIONS	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00
70171	PUBLIC DEBT TRANSACTIONS	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	54,000,000.00	54,000,000.00	54,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	54,000,000.00	54,000,000.00	54,000,000.00
703	PUBLIC ORDER AND SAFETY	3,691,922,000.00	3,790,922,000.00	4,602,931,000.00
7031	POLICE SERVICES	151,500,000.00	211,500,000.00	129,500,000.00
70311	POLICE SERVICES	151,500,000.00	211,500,000.00	129,500,000.00
7032	FIRE PROTECTION SERVICES	144,601,000.00	144,601,000.00	425,200,000.00
70321	FIRE PROTECTION SERVICES	144,601,000.00	144,601,000.00	425,200,000.00
7033	LAW COURTS	3,355,821,000.00	3,394,821,000.00	4,008,231,000.00
70331	LAW COURTS	3,355,821,000.00	3,394,821,000.00	4,008,231,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	40,000,000.00	40,000,000.00	40,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	40,000,000.00	40,000,000.00	40,000,000.00
704	ECONOMIC AFFAIRS	39,402,536,000.00	50,126,536,000.00	34,978,640,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	4,116,948,000.00	5,228,948,000.00	2,763,363,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	4,116,948,000.00	5,228,948,000.00	2,763,363,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	8,214,205,000.00	8,227,205,000.00	6,143,066,000.00
70421	AGRICULTURE	8,180,205,000.00	8,193,205,000.00	6,077,066,000.00
70422	FORESTRY	34,000,000.00	34,000,000.00	51,000,000.00
70423	FISHING AND HUNTING	-	-	15,000,000.00
7043	FUEL AND ENERGY	1,589,331,000.00	1,680,331,000.00	2,311,196,000.00
70435	ELECTRICITY	1,350,499,000.00	1,441,499,000.00	2,064,510,000.00
70436	NON ELECTRIC ENERGY	238,832,000.00	238,832,000.00	246,686,000.00

7044	MINING, MANUFACTURING, AND CONSTRUCTION	81,311,000.00	81,311,000.00	59,855,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	81,311,000.00	81,311,000.00	59,855,000.00
7045	TRANSPORT	25,194,665,000.00	34,702,665,000.00	23,234,760,000.00
70451	ROAD TRANSPORT	24,994,665,000.00	34,502,665,000.00	22,984,760,000.00
70454	AIR TRANSPORT	200,000,000.00	200,000,000.00	250,000,000.00
7047	OTHER INDUSTRIES	166,076,000.00	166,076,000.00	376,400,000.00
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	-	-	240,000,000.00
70473	TOURISM	51,000,000.00	51,000,000.00	20,000,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	115,076,000.00	115,076,000.00	116,400,000.00
7048	R & D ECONOMIC AFFAIRS	40,000,000.00	40,000,000.00	90,000,000.00
70482	R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	40,000,000.00	40,000,000.00	90,000,000.00
705	ENVIRONMENTAL PROTECTION	6,230,318,000.00	6,550,318,000.00	5,462,750,000.00
7051	WASTE MANAGEMENT	446,000,000.00	446,000,000.00	516,400,000.00
70511	WASTE MANAGEMENT	446,000,000.00	446,000,000.00	516,400,000.00
7053	POLLUTION ABATEMENT	1,180,000.00	1,180,000.00	7,000,000.00
70531	POLLUTION ABATEMENT	1,180,000.00	1,180,000.00	7,000,000.00
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	10,000,000.00	10,000,000.00	-
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	10,000,000.00	10,000,000.00	-
7056	ENVIRONMENTAL PROTECTION N.E.C.	5,773,138,000.00	6,093,138,000.00	4,939,350,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	5,773,138,000.00	6,093,138,000.00	4,939,350,000.00
706	HOUSING AND COMMUNITY AMMENITIES	9,269,077,000.00	12,865,077,000.00	11,797,930,000.00
7061	HOUSING DEVELOPMENT	1,442,604,000.00	2,132,604,000.00	1,109,854,000.00
70611	HOUSING DEVELOPMENT	1,442,604,000.00	2,132,604,000.00	1,109,854,000.00
7062	COMMUNITY DEVELOPMENT	585,387,000.00	565,387,000.00	558,333,000.00
70621	COMMUNITY DEVELOPMENT	585,387,000.00	565,387,000.00	558,333,000.00
7063	WATER SUPPLY	6,072,886,000.00	8,998,886,000.00	9,629,743,000.00
70631	WATER SUPPLY	6,072,886,000.00	8,998,886,000.00	9,629,743,000.00
7064	STREET LIGHTING	1,168,200,000.00	1,168,200,000.00	500,000,000.00
70641	STREET LIGHTING	1,168,200,000.00	1,168,200,000.00	500,000,000.00
707	HEALTH	27,232,806,000.00	31,482,806,000.00	27,809,519,000.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	94,000,000.00	94,000,000.00	118,000,000.00
70711	PHARMACEUTICAL PRODUCTS	94,000,000.00	94,000,000.00	118,000,000.00
7072	OUTPATIENT SERVICES	137,866,000.00	137,866,000.00	2,270,000,000.00
70722	SPECIALIZED MEDICAL SERVICES	137,866,000.00	137,866,000.00	2,270,000,000.00
7073	HOSPITAL SERVICES	16,083,624,000.00	20,333,624,000.00	12,345,049,000.00
70731	GENERAL HOSPITAL SERVICES	11,942,190,000.00	14,942,190,000.00	8,785,980,000.00
70732	SPECIALIZED HOSPITAL SERVICES	3,209,434,000.00	4,459,434,000.00	2,622,069,000.00

70733	MEDICAL AND MATERNITY CENTRE SERVICES	932,000,000.00	932,000,000.00	937,000,000.00
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7074	PUBLIC HEALTH SERVICES	9,621,316,000.00	9,621,316,000.00	11,396,970,000.00
70741	PUBLIC HEALTH SERVICES	9,621,316,000.00	9,621,316,000.00	11,396,970,000.00
7075	R & D HEALTH	14,000,000.00	14,000,000.00	11,000,000.00
70751	R & D HEALTH	14,000,000.00	14,000,000.00	11,000,000.00
7076	HEALTH N.E.C.	1,282,000,000.00	1,282,000,000.00	1,668,500,000.00
70761	HEALTH N.E.C.	1,282,000,000.00	1,282,000,000.00	1,668,500,000.00
708	RECREATION, CULTURE AND RELIGION	1,425,805,000.00	1,790,930,000.00	2,096,910,000.00
7081	RECREATIONAL AND SPORTING SERVICES	194,907,000.00	214,907,000.00	553,877,000.00
70811	RECREATIONAL AND SPORTING SERVICES	194,907,000.00	214,907,000.00	553,877,000.00
7082	CULTURAL SERVICES	38,833,000.00	38,833,000.00	86,656,000.00
70821	CULTURAL SERVICES	38,833,000.00	38,833,000.00	86,656,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	511,084,000.00	536,209,000.00	625,577,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	511,084,000.00	536,209,000.00	625,577,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	680,981,000.00	1,000,981,000.00	830,800,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	680,981,000.00	1,000,981,000.00	830,800,000.00
709	EDUCATION	61,058,116,000.00	64,921,258,000.00	66,177,498,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	32,133,220,000.00	32,208,540,000.00	32,413,464,000.00
70912	PRIMARY EDUCATION	32,133,220,000.00	32,208,540,000.00	32,413,464,000.00
7092	SECONDARY EDUCATION	3,980,145,000.00	4,399,145,000.00	5,581,966,000.00
70922	UPPER-SECONDARY EDUCATION	3,980,145,000.00	4,399,145,000.00	5,581,966,000.00
7094	TERTIARY EDUCATION	14,364,189,000.00	16,072,511,000.00	17,464,530,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	5,120,156,000.00	5,878,478,000.00	7,313,898,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	9,244,033,000.00	10,194,033,000.00	10,150,632,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	2,742,940,000.00	2,947,940,000.00	2,977,047,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	2,742,940,000.00	2,947,940,000.00	2,977,047,000.00
7097	R & D EDUCATION	95,910,000.00	95,910,000.00	122,530,000.00
70971	R & D EDUCATION	95,910,000.00	95,910,000.00	122,530,000.00
7098	EDUCATION N.E.C.	7,741,712,000.00	9,197,212,000.00	7,617,961,000.00
70981	EDUCATION N.E.C	7,741,712,000.00	9,197,212,000.00	7,617,961,000.00
710	SOCIAL PROTECTION	6,809,473,000.00	6,809,473,000.00	8,848,829,000.00
7102	OLD AGE	2,156,809,000.00	2,156,809,000.00	2,460,528,000.00
71021	OLD AGE	2,156,809,000.00	2,156,809,000.00	2,460,528,000.00
7103	SURVIVORS	166,000,000.00	166,000,000.00	165,130,000.00
71031	SURVIVORS	166,000,000.00	166,000,000.00	165,130,000.00
7104	FAMILY AND CHILDREN	318,721,000.00	318,721,000.00	1,121,007,000.00
71041	FAMILY AND CHILDREN	318,721,000.00	318,721,000.00	1,121,007,000.00
7105	UNEMPLOYMENT	79,374,000.00	79,374,000.00	86,700,000.00

71051	UNEMPLOYMENT	79,374,000.00	79,374,000.00	86,700,000.00
7107	SOCIAL EXCLUSION N.E.C.	66,500,000.00	66,500,000.00	-
71071	SOCIAL EXCLUSION N.E.C.	66,500,000.00	66,500,000.00	-
7109	SOCIAL PROTECTION N.E.C.	4,022,069,000.00	4,022,069,000.00	5,015,464,000.00
71091	SOCIAL PROTECTION N.E.C.	4,022,069,000.00	4,022,069,000.00	5,015,464,000.00

Jigawa State Government 2023 Approved Budget - Personnel Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Revised Budget	2023 Approved Budget
	<i>Total Personnel Expenditure</i>	<i>55,235,588,000.00</i>	<i>55,235,588,000.00</i>	<i>57,120,000,000.00</i>
701	GENERAL PUBLIC SERVICES	2,662,524,000.00	2,662,524,000.00	3,699,588,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, ETC.	1,045,831,000.00	1,045,831,000.00	1,866,728,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	402,629,000.00	402,629,000.00	1,275,100,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	643,202,000.00	643,202,000.00	591,628,000.00
7013	GENERAL SERVICES	1,532,673,000.00	1,532,673,000.00	1,772,160,000.00
70131	GENERAL PERSONNEL SERVICES	1,157,415,000.00	1,157,415,000.00	1,132,600,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	54,468,000.00	54,468,000.00	63,800,000.00
70133	OTHER GENERAL SERVICES	320,790,000.00	320,790,000.00	575,760,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	84,020,000.00	84,020,000.00	60,700,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	84,020,000.00	84,020,000.00	60,700,000.00
703	PUBLIC ORDER AND SAFETY	1,696,572,000.00	1,696,572,000.00	1,999,261,000.00
7032	FIRE PROTECTION SERVICES	87,401,000.00	87,401,000.00	90,000,000.00
70321	FIRE PROTECTION SERVICES	87,401,000.00	87,401,000.00	90,000,000.00
7033	LAW COURTS	1,609,171,000.00	1,609,171,000.00	1,909,261,000.00
70331	LAW COURTS	1,609,171,000.00	1,609,171,000.00	1,909,261,000.00
704	ECONOMIC AFFAIRS	1,327,583,000.00	1,327,583,000.00	1,210,770,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	83,648,000.00	83,648,000.00	85,023,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	83,648,000.00	83,648,000.00	85,023,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	967,705,000.00	967,705,000.00	849,666,000.00
70421	AGRICULTURE	967,705,000.00	967,705,000.00	849,666,000.00
7043	FUEL AND ENERGY	27,531,000.00	27,531,000.00	26,321,000.00
70435	ELECTRICITY	24,499,000.00	24,499,000.00	23,135,000.00
70436	NON ELECTRIC ENERGY	3,032,000.00	3,032,000.00	3,186,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	11,911,000.00	11,911,000.00	12,900,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	11,911,000.00	11,911,000.00	12,900,000.00
7045	TRANSPORT	191,712,000.00	191,712,000.00	195,460,000.00
70451	ROAD TRANSPORT	191,712,000.00	191,712,000.00	195,460,000.00
7047	OTHER INDUSTRIES	45,076,000.00	45,076,000.00	41,400,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	45,076,000.00	45,076,000.00	41,400,000.00
705	ENVIRONMENTAL PROTECTION	510,928,000.00	510,928,000.00	540,400,000.00
7051	WASTE MANAGEMENT	390,000,000.00	390,000,000.00	425,400,000.00
70511	WASTE MANAGEMENT	390,000,000.00	390,000,000.00	425,400,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	120,928,000.00	120,928,000.00	115,000,000.00

70561	ENVIRONMENTAL PROTECTION N.E.C.	120,928,000.00	120,928,000.00	115,000,000.00
706	HOUSING AND COMMUNITY AMMENITIES	767,557,000.00	767,557,000.00	730,230,000.00
7061	HOUSING DEVELOPMENT	158,204,000.00	158,204,000.00	91,014,000.00
70611	HOUSING DEVELOPMENT	158,204,000.00	158,204,000.00	91,014,000.00
7062	COMMUNITY DEVELOPMENT	146,517,000.00	146,517,000.00	214,433,000.00
70621	COMMUNITY DEVELOPMENT	146,517,000.00	146,517,000.00	214,433,000.00
7063	WATER SUPPLY	462,836,000.00	462,836,000.00	424,783,000.00
70631	WATER SUPPLY	462,836,000.00	462,836,000.00	424,783,000.00
707	HEALTH	13,266,390,000.00	13,266,390,000.00	11,358,464,000.00
7073	HOSPITAL SERVICES	5,260,714,000.00	5,260,714,000.00	5,113,964,000.00
70731	GENERAL HOSPITAL SERVICES	4,186,280,000.00	4,186,280,000.00	4,239,961,000.00
70732	SPECIALIZED HOSPITAL SERVICES	1,074,434,000.00	1,074,434,000.00	874,003,000.00
7074	PUBLIC HEALTH SERVICES	7,131,676,000.00	7,131,676,000.00	5,194,500,000.00
70741	PUBLIC HEALTH SERVICES	7,131,676,000.00	7,131,676,000.00	5,194,500,000.00
7076	HEALTH N.E.C.	874,000,000.00	874,000,000.00	1,050,000,000.00
70761	HEALTH N.E.C.	874,000,000.00	874,000,000.00	1,050,000,000.00
708	RECREATION, CULTURE AND RELIGION	468,705,000.00	468,705,000.00	453,634,000.00
7081	RECREATIONAL AND SPORTING SERVICES	107,307,000.00	107,307,000.00	106,877,000.00
70811	RECREATIONAL AND SPORTING SERVICES	107,307,000.00	107,307,000.00	106,877,000.00
7082	CULTURAL SERVICES	24,233,000.00	24,233,000.00	26,556,000.00
70821	CULTURAL SERVICES	24,233,000.00	24,233,000.00	26,556,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	274,184,000.00	274,184,000.00	260,501,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	274,184,000.00	274,184,000.00	260,501,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	62,981,000.00	62,981,000.00	59,700,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	62,981,000.00	62,981,000.00	59,700,000.00
709	EDUCATION	31,789,290,000.00	31,789,290,000.00	34,081,213,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	20,421,320,000.00	20,421,320,000.00	21,377,064,000.00
70912	PRIMARY EDUCATION	20,421,320,000.00	20,421,320,000.00	21,377,064,000.00
7092	SECONDARY EDUCATION	1,936,995,000.00	1,936,995,000.00	1,862,972,000.00
70922	UPPER-SECONDARY EDUCATION	1,936,995,000.00	1,936,995,000.00	1,862,972,000.00
7094	TERTIARY EDUCATION	4,957,913,000.00	4,957,913,000.00	5,514,946,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	2,513,156,000.00	2,513,156,000.00	2,823,758,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	2,444,757,000.00	2,444,757,000.00	2,691,188,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	84,740,000.00	84,740,000.00	83,700,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	84,740,000.00	84,740,000.00	83,700,000.00
7097	R & D EDUCATION	56,910,000.00	56,910,000.00	59,270,000.00
70971	R & D EDUCATION	56,910,000.00	56,910,000.00	59,270,000.00

7098	EDUCATION N.E.C.	4,331,412,000.00	4,331,412,000.00	5,183,261,000.00
70981	EDUCATION N.E.C	4,331,412,000.00	4,331,412,000.00	5,183,261,000.00
710	SOCIAL PROTECTION	2,746,039,000.00	2,746,039,000.00	3,046,440,000.00
7102	OLD AGE	2,156,809,000.00	2,156,809,000.00	2,460,528,000.00
71021	OLD AGE	2,156,809,000.00	2,156,809,000.00	2,460,528,000.00
7103	SURVIVORS	166,000,000.00	166,000,000.00	165,130,000.00
71031	SURVIVORS	166,000,000.00	166,000,000.00	165,130,000.00
7104	FAMILY AND CHILDREN	57,787,000.00	57,787,000.00	51,558,000.00
71041	FAMILY AND CHILDREN	57,787,000.00	57,787,000.00	51,558,000.00
7105	UNEMPLOYMENT	70,374,000.00	70,374,000.00	74,100,000.00
71051	UNEMPLOYMENT	70,374,000.00	70,374,000.00	74,100,000.00
7109	SOCIAL PROTECTION N.E.C.	295,069,000.00	295,069,000.00	295,124,000.00
71091	SOCIAL PROTECTION N.E.C.	295,069,000.00	295,069,000.00	295,124,000.00

Jigawa State Government 2023 Approved Budget - Overhead Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Revised Budget	2023 Approved Budget
	<i>Total Overhead Expenditure</i>	<i>31,723,000,000.00</i>	<i>31,178,205,000.00</i>	<i>33,182,000,000.00</i>
701	GENERAL PUBLIC SERVICES	17,035,811,000.00	13,999,174,000.00	15,544,105,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, ETC.	5,677,223,000.00	5,697,223,000.00	6,083,800,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	3,370,700,000.00	3,390,700,000.00	4,058,500,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	2,306,523,000.00	2,306,523,000.00	2,025,300,000.00
7013	GENERAL SERVICES	5,444,588,000.00	2,387,951,000.00	3,517,005,000.00
70131	GENERAL PERSONNEL SERVICES	1,170,585,000.00	1,180,585,000.00	1,323,400,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	3,408,513,000.00	340,399,200.00	1,272,800,000.00
70133	OTHER GENERAL SERVICES	865,490,000.00	866,966,800.00	920,805,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	860,000,000.00	860,000,000.00	889,300,000.00
70161	GENERAL PUBLIC SERVICES N.E.C.	860,000,000.00	860,000,000.00	889,300,000.00
7017	PUBLIC DEBT TRANSACTIONS	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00
70171	PUBLIC DEBT TRANSACTIONS	5,000,000,000.00	5,000,000,000.00	5,000,000,000.00
7018	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	54,000,000.00	54,000,000.00	54,000,000.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN DIFFERENT LEVELS OF GOVERNMENT	54,000,000.00	54,000,000.00	54,000,000.00
703	PUBLIC ORDER AND SAFETY	485,850,000.00	555,850,000.00	828,070,000.00
7032	FIRE PROTECTION SERVICES	7,200,000.00	7,200,000.00	7,200,000.00
70321	FIRE PROTECTION SERVICES	7,200,000.00	7,200,000.00	7,200,000.00
7033	LAW COURTS	438,650,000.00	508,650,000.00	780,870,000.00
70331	LAW COURTS	438,650,000.00	508,650,000.00	780,870,000.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	40,000,000.00	40,000,000.00	40,000,000.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	40,000,000.00	40,000,000.00	40,000,000.00
704	ECONOMIC AFFAIRS	2,418,553,000.00	3,200,753,000.00	4,780,520,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	28,400,000.00	28,400,000.00	28,290,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	28,400,000.00	28,400,000.00	28,290,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	41,000,000.00	41,000,000.00	40,800,000.00
70421	AGRICULTURE	41,000,000.00	41,000,000.00	40,800,000.00
7043	FUEL AND ENERGY	227,800,000.00	307,800,000.00	598,175,000.00
70435	ELECTRICITY	226,000,000.00	306,000,000.00	596,375,000.00
70436	NON ELECTRIC ENERGY	1,800,000.00	1,800,000.00	1,800,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	2,400,000.00	2,400,000.00	2,455,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	2,400,000.00	2,400,000.00	2,455,000.00
7045	TRANSPORT	2,060,953,000.00	2,760,953,000.00	4,047,800,000.00
70451	ROAD TRANSPORT	2,060,953,000.00	2,760,953,000.00	4,047,800,000.00

7047	OTHER INDUSTRIES	58,000,000.00	60,200,000.00	63,000,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	58,000,000.00	60,200,000.00	63,000,000.00
705	ENVIRONMENTAL PROTECTION	48,390,000.00	48,390,000.00	48,200,000.00
7051	WASTE MANAGEMENT	38,000,000.00	38,000,000.00	38,000,000.00
70511	WASTE MANAGEMENT	38,000,000.00	38,000,000.00	38,000,000.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	10,390,000.00	10,390,000.00	10,200,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	10,390,000.00	10,390,000.00	10,200,000.00
706	HOUSING AND COMMUNITY AMMENITIES	1,488,020,000.00	1,988,020,000.00	3,152,550,000.00
7061	HOUSING DEVELOPMENT	35,400,000.00	35,400,000.00	35,400,000.00
70611	HOUSING DEVELOPMENT	35,400,000.00	35,400,000.00	35,400,000.00
7062	COMMUNITY DEVELOPMENT	241,470,000.00	241,470,000.00	263,900,000.00
70621	COMMUNITY DEVELOPMENT	241,470,000.00	241,470,000.00	263,900,000.00
7063	WATER SUPPLY	1,211,150,000.00	1,711,150,000.00	2,853,250,000.00
70631	WATER SUPPLY	1,211,150,000.00	1,711,150,000.00	2,853,250,000.00
707	HEALTH	1,980,216,000.00	1,980,216,000.00	2,179,891,000.00
7072	OUTPATIENT SERVICES	12,866,000.00	12,866,000.00	-
70722	SPECIALIZED MEDICAL SERVICES	12,866,000.00	12,866,000.00	-
7073	HOSPITAL SERVICES	1,398,910,000.00	1,398,910,000.00	1,432,921,000.00
70731	GENERAL HOSPITAL SERVICES	1,223,910,000.00	1,223,910,000.00	1,244,855,000.00
70732	SPECIALIZED HOSPITAL SERVICES	175,000,000.00	175,000,000.00	188,066,000.00
7074	PUBLIC HEALTH SERVICES	160,440,000.00	160,440,000.00	148,470,000.00
70741	PUBLIC HEALTH SERVICES	160,440,000.00	160,440,000.00	148,470,000.00
7076	HEALTH N.E.C.	408,000,000.00	408,000,000.00	598,500,000.00
70761	HEALTH N.E.C.	408,000,000.00	408,000,000.00	598,500,000.00
708	RECREATION, CULTURE AND RELIGION	688,800,000.00	1,008,800,000.00	878,970,000.00
7081	RECREATIONAL AND SPORTING SERVICES	60,600,000.00	60,600,000.00	140,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	60,600,000.00	60,600,000.00	140,000,000.00
7082	CULTURAL SERVICES	9,600,000.00	9,600,000.00	9,600,000.00
70821	CULTURAL SERVICES	9,600,000.00	9,600,000.00	9,600,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	100,600,000.00	100,600,000.00	106,570,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	100,600,000.00	100,600,000.00	106,570,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	518,000,000.00	838,000,000.00	622,800,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	518,000,000.00	838,000,000.00	622,800,000.00
709	EDUCATION	6,842,926,000.00	7,662,568,000.00	5,599,154,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	709,000,000.00	712,320,000.00	709,360,000.00
70912	PRIMARY EDUCATION	709,000,000.00	712,320,000.00	709,360,000.00
7092	SECONDARY EDUCATION	1,047,150,000.00	1,047,150,000.00	1,131,300,000.00

70922	UPPER-SECONDARY EDUCATION	1,047,150,000.00	1,047,150,000.00	1,131,300,000.00
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7094	TERTIARY EDUCATION	3,130,376,000.00	3,946,698,000.00	1,731,127,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	613,000,000.00	729,322,000.00	764,127,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	2,517,376,000.00	3,217,376,000.00	967,000,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	5,400,000.00	5,400,000.00	5,907,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	5,400,000.00	5,400,000.00	5,907,000.00
7097	R & D EDUCATION	3,000,000.00	3,000,000.00	2,660,000.00
70971	R & D EDUCATION	3,000,000.00	3,000,000.00	2,660,000.00
7098	EDUCATION N.E.C.	1,948,000,000.00	1,948,000,000.00	2,018,800,000.00
70981	EDUCATION N.E.C	1,948,000,000.00	1,948,000,000.00	2,018,800,000.00
710	SOCIAL PROTECTION	734,434,000.00	734,434,000.00	170,540,000.00
7104	FAMILY AND CHILDREN	13,434,000.00	13,434,000.00	15,200,000.00
71041	FAMILY AND CHILDREN	13,434,000.00	13,434,000.00	15,200,000.00
7105	UNEMPLOYMENT	9,000,000.00	9,000,000.00	12,600,000.00
71051	UNEMPLOYMENT	9,000,000.00	9,000,000.00	12,600,000.00
7109	SOCIAL PROTECTION N.E.C.	712,000,000.00	712,000,000.00	142,740,000.00
71091	SOCIAL PROTECTION N.E.C.	712,000,000.00	712,000,000.00	142,740,000.00

Jigawa State Government 2023 Approved Budget - Capital Expenditure by Functional Classification

Code	Function	2022 Original Budget	2022 Revised Budget	2023 Approved Budget
	<i>Total Capital Expenditure</i>	<i>90,837,000,000.00</i>	<i>111,660,795,000.00</i>	<i>94,773,000,000.00</i>
701	GENERAL PUBLIC SERVICES	2,977,200,000.00	3,075,570,000.00	4,056,300,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL AND FISCAL AFFAIRS, ETC.	2,576,700,000.00	2,636,700,000.00	3,692,500,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	1,744,000,000.00	1,804,000,000.00	2,740,000,000.00
70112	FINANCIAL AND FISCAL AFFAIRS	832,700,000.00	832,700,000.00	952,500,000.00
7013	GENERAL SERVICES	380,500,000.00	418,870,000.00	363,800,000.00
70131	GENERAL PERSONNEL SERVICES	45,500,000.00	48,870,000.00	63,600,000.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	60,000,000.00	60,000,000.00	73,000,000.00
70133	OTHER GENERAL SERVICES	275,000,000.00	310,000,000.00	227,200,000.00
7016	GENERAL PUBLIC SERVICES N.E.C.	20,000,000.00	20,000,000.00	-
70161	GENERAL PUBLIC SERVICES N.E.C.	20,000,000.00	20,000,000.00	-
703	PUBLIC ORDER AND SAFETY	1,509,500,000.00	1,538,500,000.00	1,775,600,000.00
7031	POLICE SERVICES	151,500,000.00	211,500,000.00	129,500,000.00
70311	POLICE SERVICES	151,500,000.00	211,500,000.00	129,500,000.00
7032	FIRE PROTECTION SERVICES	50,000,000.00	50,000,000.00	328,000,000.00
70321	FIRE PROTECTION SERVICES	50,000,000.00	50,000,000.00	328,000,000.00
7033	LAW COURTS	1,308,000,000.00	1,277,000,000.00	1,318,100,000.00
70331	LAW COURTS	1,308,000,000.00	1,277,000,000.00	1,318,100,000.00
704	ECONOMIC AFFAIRS	35,656,400,000.00	45,598,200,000.00	28,987,350,000.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR AFFAIRS	4,004,900,000.00	5,116,900,000.00	2,650,050,000.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	4,004,900,000.00	5,116,900,000.00	2,650,050,000.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	7,205,500,000.00	7,218,500,000.00	5,252,600,000.00
70421	AGRICULTURE	7,171,500,000.00	7,184,500,000.00	5,186,600,000.00
70422	FORESTRY	34,000,000.00	34,000,000.00	51,000,000.00
70423	FISHING AND HUNTING	-	-	15,000,000.00
7043	FUEL AND ENERGY	1,334,000,000.00	1,345,000,000.00	1,686,700,000.00
70435	ELECTRICITY	1,100,000,000.00	1,111,000,000.00	1,445,000,000.00
70436	NON ELECTRIC ENERGY	234,000,000.00	234,000,000.00	241,700,000.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	67,000,000.00	67,000,000.00	44,500,000.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MINERAL FUELS	67,000,000.00	67,000,000.00	44,500,000.00
7045	TRANSPORT	22,942,000,000.00	31,750,000,000.00	18,991,500,000.00
70451	ROAD TRANSPORT	22,742,000,000.00	31,550,000,000.00	18,741,500,000.00
70454	AIR TRANSPORT	200,000,000.00	200,000,000.00	250,000,000.00
7047	OTHER INDUSTRIES	63,000,000.00	60,800,000.00	272,000,000.00

70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	-	-	240,000,000.00
70473	TOURISM	51,000,000.00	51,000,000.00	20,000,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	12,000,000.00	9,800,000.00	12,000,000.00
7048	R & D ECONOMIC AFFAIRS	40,000,000.00	40,000,000.00	90,000,000.00
70482	R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	40,000,000.00	40,000,000.00	90,000,000.00
705	ENVIRONMENTAL PROTECTION	5,671,000,000.00	5,991,000,000.00	4,874,150,000.00
7051	WASTE MANAGEMENT	18,000,000.00	18,000,000.00	53,000,000.00
70511	WASTE MANAGEMENT	18,000,000.00	18,000,000.00	53,000,000.00
7053	POLLUTION ABATEMENT	1,180,000.00	1,180,000.00	7,000,000.00
70531	POLLUTION ABATEMENT	1,180,000.00	1,180,000.00	7,000,000.00
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	10,000,000.00	10,000,000.00	-
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	10,000,000.00	10,000,000.00	-
7056	ENVIRONMENTAL PROTECTION N.E.C.	5,641,820,000.00	5,961,820,000.00	4,814,150,000.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	5,641,820,000.00	5,961,820,000.00	4,814,150,000.00
706	HOUSING AND COMMUNITY AMMENITIES	7,013,500,000.00	10,109,500,000.00	7,915,150,000.00
7061	HOUSING DEVELOPMENT	1,249,000,000.00	1,939,000,000.00	983,440,000.00
70611	HOUSING DEVELOPMENT	1,249,000,000.00	1,939,000,000.00	983,440,000.00
7062	COMMUNITY DEVELOPMENT	197,400,000.00	177,400,000.00	80,000,000.00
70621	COMMUNITY DEVELOPMENT	197,400,000.00	177,400,000.00	80,000,000.00
7063	WATER SUPPLY	4,398,900,000.00	6,824,900,000.00	6,351,710,000.00
70631	WATER SUPPLY	4,398,900,000.00	6,824,900,000.00	6,351,710,000.00
7064	STREET LIGHTING	1,168,200,000.00	1,168,200,000.00	500,000,000.00
70641	STREET LIGHTING	1,168,200,000.00	1,168,200,000.00	500,000,000.00
707	HEALTH	11,986,200,000.00	16,236,200,000.00	14,271,164,000.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	94,000,000.00	94,000,000.00	118,000,000.00
70711	PHARMACEUTICAL PRODUCTS	94,000,000.00	94,000,000.00	118,000,000.00
7072	OUTPATIENT SERVICES	125,000,000.00	125,000,000.00	2,270,000,000.00
70722	SPECIALIZED MEDICAL SERVICES	125,000,000.00	125,000,000.00	2,270,000,000.00
7073	HOSPITAL SERVICES	9,424,000,000.00	13,674,000,000.00	5,798,164,000.00
70731	GENERAL HOSPITAL SERVICES	6,532,000,000.00	9,532,000,000.00	3,301,164,000.00
70732	SPECIALIZED HOSPITAL SERVICES	1,960,000,000.00	3,210,000,000.00	1,560,000,000.00
70733	MEDICAL AND MATERNITY CENTRE SERVICES	932,000,000.00	932,000,000.00	937,000,000.00
7074	PUBLIC HEALTH SERVICES	2,329,200,000.00	2,329,200,000.00	6,054,000,000.00
70741	PUBLIC HEALTH SERVICES	2,329,200,000.00	2,329,200,000.00	6,054,000,000.00
7075	R & D HEALTH	14,000,000.00	14,000,000.00	11,000,000.00
70751	R & D HEALTH	14,000,000.00	14,000,000.00	11,000,000.00

7076	HEALTH N.E.C.	-	-	20,000,000.00
70761	HEALTH N.E.C.	-	-	20,000,000.00
708	RECREATION, CULTURE AND RELIGION	268,300,000.00	313,425,000.00	764,306,000.00
7081	RECREATIONAL AND SPORTING SERVICES	27,000,000.00	47,000,000.00	307,000,000.00
70811	RECREATIONAL AND SPORTING SERVICES	27,000,000.00	47,000,000.00	307,000,000.00
7082	CULTURAL SERVICES	5,000,000.00	5,000,000.00	50,500,000.00
70821	CULTURAL SERVICES	5,000,000.00	5,000,000.00	50,500,000.00
7083	BROADCASTING AND PUBLISHING SERVICES	136,300,000.00	161,425,000.00	258,506,000.00
70831	BROADCASTING AND PUBLISHING SERVICES	136,300,000.00	161,425,000.00	258,506,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	100,000,000.00	100,000,000.00	148,300,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	100,000,000.00	100,000,000.00	148,300,000.00
709	EDUCATION	22,425,900,000.00	25,469,400,000.00	26,497,131,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	11,002,900,000.00	11,074,900,000.00	10,327,040,000.00
70912	PRIMARY EDUCATION	11,002,900,000.00	11,074,900,000.00	10,327,040,000.00
7092	SECONDARY EDUCATION	996,000,000.00	1,415,000,000.00	2,587,694,000.00
70922	UPPER-SECONDARY EDUCATION	996,000,000.00	1,415,000,000.00	2,587,694,000.00
7094	TERTIARY EDUCATION	6,275,900,000.00	7,167,900,000.00	10,218,457,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	1,994,000,000.00	2,636,000,000.00	3,726,013,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	4,281,900,000.00	4,531,900,000.00	6,492,444,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	2,652,800,000.00	2,857,800,000.00	2,887,440,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	2,652,800,000.00	2,857,800,000.00	2,887,440,000.00
7097	R & D EDUCATION	36,000,000.00	36,000,000.00	60,600,000.00
70971	R & D EDUCATION	36,000,000.00	36,000,000.00	60,600,000.00
7098	EDUCATION N.E.C.	1,462,300,000.00	2,917,800,000.00	415,900,000.00
70981	EDUCATION N.E.C.	1,462,300,000.00	2,917,800,000.00	415,900,000.00
710	SOCIAL PROTECTION	3,329,000,000.00	3,329,000,000.00	5,631,849,000.00
7104	FAMILY AND CHILDREN	247,500,000.00	247,500,000.00	1,054,249,000.00
71041	FAMILY AND CHILDREN	247,500,000.00	247,500,000.00	1,054,249,000.00
7107	SOCIAL EXCLUSION N.E.C	66,500,000.00	66,500,000.00	-
71071	SOCIAL EXCLUSION N.E.C.	66,500,000.00	66,500,000.00	-
7109	SOCIAL PROTECTION N.E.C.	3,015,000,000.00	3,015,000,000.00	4,577,600,000.00
71091	SOCIAL PROTECTION N.E.C.	3,015,000,000.00	3,015,000,000.00	4,577,600,000.00

Jigawa State Government 2023 Approved Budget - Total Expenditure by Location

Code	Location	2022 Original Budget	2022 Revised Budget	2023 Approved Budget
317	JIGAWA STATE	177,795,588,000.00	198,074,588,000.00	185,075,000,000.00
3171	Jigawa State North West	7,018,927,000.00	7,218,927,000.00	5,144,873,000.00
31710200	BABURA	1,026,850,000.00	1,526,850,000.00	942,020,000.00
31710500	GAGARAWA	127,000,000.00	127,000,000.00	-
31710800	GARKI	148,900,000.00	148,900,000.00	-
31710900	GUMEL	707,900,000.00	707,900,000.00	2,514,150,000.00
31711200	GWIWA	131,100,000.00	131,100,000.00	-
31711700	KAZAURE	1,073,556,000.00	1,073,556,000.00	925,303,000.00
31712000	MAIGATARI	179,000,000.00	179,000,000.00	-
31712300	RINGIM	2,934,121,000.00	2,634,121,000.00	763,400,000.00
31712400	RONI	192,700,000.00	192,700,000.00	-
31712500	SULE TAKARKAR	171,900,000.00	171,900,000.00	-
31712600	TAURA	198,200,000.00	198,200,000.00	-
31712700	YANKWASHI	127,700,000.00	127,700,000.00	-
3172	Jigawa State North East	5,772,902,000.00	7,022,902,000.00	2,776,721,000.00
31720100	AUYO	134,700,000.00	134,700,000.00	-
31720400	BIRNIWA	430,900,000.00	430,900,000.00	297,200,000.00
31721000	GURI	124,300,000.00	124,300,000.00	-
31721300	HADEJIA	4,024,397,000.00	5,274,397,000.00	2,079,816,000.00
31721500	KAFIN HAUSA	519,905,000.00	519,905,000.00	399,705,000.00
31721600	KAUGAMA	144,900,000.00	144,900,000.00	-
31721800	KIRI-KASAMMA	139,200,000.00	139,200,000.00	-
31722100	MALAM MADORI	254,600,000.00	254,600,000.00	-
3173	Jigawa State South West	10,422,380,000.00	12,202,380,000.00	8,168,599,000.00
31730300	BIRNIN KUDU	901,388,000.00	901,388,000.00	1,376,180,000.00
31730600	BUJI	509,500,000.00	509,500,000.00	500,000,000.00
31730700	DUTSE	6,493,622,000.00	8,033,622,000.00	4,646,684,000.00
31731100	GWARAM	1,275,110,000.00	1,515,110,000.00	712,261,000.00
31731400	JAHUN	860,060,000.00	860,060,000.00	891,474,000.00
31731900	KIYAWA	245,800,000.00	245,800,000.00	2,000,000.00
31732200	MIGA	136,900,000.00	136,900,000.00	40,000,000.00
3174	Other	154,581,379,000.00	171,630,379,000.00	168,984,807,000.00
31742800	State Wide	154,581,379,000.00	171,630,379,000.00	168,984,807,000.00

Jigawa State Government 2023 Approved Budget - Personnel Expenditure by Location

Code	Location	2022 Original Budget	2022 Revised Budget	2023 Approved Budget
317	JIGAWA STATE	55,235,588,000.00	55,235,588,000.00	57,120,000,000.00
3171	Jigawa State North West	3,415,517,000.00	3,415,517,000.00	1,469,503,000.00
31710200	BABURA	494,750,000.00	494,750,000.00	263,500,000.00
31710500	GAGARAWA	127,000,000.00	127,000,000.00	-
31710800	GARKI	148,900,000.00	148,900,000.00	-
31710900	GUMEL	568,500,000.00	568,500,000.00	389,200,000.00
31711200	GWIWA	131,100,000.00	131,100,000.00	-
31711700	KAZAURE	687,756,000.00	687,756,000.00	482,003,000.00
31712000	MAIGATARI	179,000,000.00	179,000,000.00	-
31712300	RINGIM	388,011,000.00	388,011,000.00	334,800,000.00
31712400	RONI	192,700,000.00	192,700,000.00	-
31712500	SULE TAKARKAR	171,900,000.00	171,900,000.00	-
31712600	TAURA	198,200,000.00	198,200,000.00	-
31712700	YANKWASHI	127,700,000.00	127,700,000.00	-
3172	Jigawa State North East	2,548,836,000.00	2,548,836,000.00	1,271,100,000.00
31720100	AUYO	134,700,000.00	134,700,000.00	-
31720400	BIRNIWA	294,600,000.00	294,600,000.00	187,800,000.00
31721000	GURI	124,300,000.00	124,300,000.00	-
31721300	HADEJIA	1,030,231,000.00	1,030,231,000.00	790,300,000.00
31721500	KAFIN HAUSA	426,305,000.00	426,305,000.00	293,000,000.00
31721600	KAUGAMA	144,900,000.00	144,900,000.00	-
31721800	KIRI-KASAMMA	139,200,000.00	139,200,000.00	-
31722100	MALAM MADORI	254,600,000.00	254,600,000.00	-
3173	Jigawa State South West	3,423,945,000.00	3,423,945,000.00	3,253,335,000.00
31730300	BIRNIN KUDU	723,888,000.00	723,888,000.00	947,100,000.00
31730600	BUJI	109,500,000.00	109,500,000.00	-
31730700	DUTSE	1,149,487,000.00	1,149,487,000.00	1,673,200,000.00
31731100	GWARAM	492,610,000.00	492,610,000.00	154,761,000.00
31731400	JAHUN	565,760,000.00	565,760,000.00	478,274,000.00
31731900	KIYAWA	245,800,000.00	245,800,000.00	-
31732200	MIGA	136,900,000.00	136,900,000.00	-
3174	Other	45,847,290,000.00	45,847,290,000.00	51,126,062,000.00
31742800	State Wide	45,847,290,000.00	45,847,290,000.00	51,126,062,000.00

Jigawa State Government 2023 Approved Budget - Overhead Expenditure by Location

Code	Location	2022 Original Budget	2022 Revised Budget	2023 Approved Budget
317	JIGAWA STATE	31,723,000,000.00	31,178,205,000.00	33,182,000,000.00
3171	Jigawa State North West	407,010,000.00	407,010,000.00	433,370,000.00
31710200	BABURA	102,100,000.00	102,100,000.00	108,520,000.00
31710900	GUMEL	134,400,000.00	134,400,000.00	116,450,000.00
31711700	KAZAURE	74,400,000.00	74,400,000.00	129,800,000.00
31712300	RINGIM	96,110,000.00	96,110,000.00	78,600,000.00
3172	Jigawa State North East	461,066,000.00	461,066,000.00	375,971,000.00
31720400	BIRNIWA	136,300,000.00	136,300,000.00	109,400,000.00
31721300	HADEJIA	231,166,000.00	231,166,000.00	190,866,000.00
31721500	KAFIN HAUSA	93,600,000.00	93,600,000.00	75,705,000.00
3173	Jigawa State South West	415,700,000.00	415,700,000.00	808,380,000.00
31730300	BIRNIN KUDU	115,500,000.00	115,500,000.00	103,080,000.00
31730700	DUTSE	177,400,000.00	177,400,000.00	521,800,000.00
31731100	GWARAM	61,500,000.00	61,500,000.00	50,500,000.00
31731400	JAHUN	61,300,000.00	61,300,000.00	133,000,000.00
3174	Other	30,439,224,000.00	29,894,429,000.00	31,564,279,000.00
31742800	State Wide	30,439,224,000.00	29,894,429,000.00	31,564,279,000.00

Jigawa State Government 2023 Approved Budget - Capital Expenditure by Location

Code	Location	2022 Original Budget	2022 Revised Budget	2023 Approved Budget
317	JIGAWA STATE	90,837,000,000.00	111,660,795,000.00	94,773,000,000.00
3171	Jigawa State North West	3,196,400,000.00	3,396,400,000.00	3,242,000,000.00
31710200	BABURA	430,000,000.00	930,000,000.00	570,000,000.00
31710900	GUMEL	5,000,000.00	5,000,000.00	2,008,500,000.00
31711700	KAZAURE	311,400,000.00	311,400,000.00	313,500,000.00
31712300	RINGIM	2,450,000,000.00	2,150,000,000.00	350,000,000.00
3172	Jigawa State North East	2,763,000,000.00	4,013,000,000.00	1,129,650,000.00
31721300	HADEJIA	2,763,000,000.00	4,013,000,000.00	1,098,650,000.00
31721500	KAFIN HAUSA	-	-	31,000,000.00
3173	Jigawa State South West	6,582,735,000.00	8,362,735,000.00	4,106,884,000.00
31730300	BIRNIN KUDU	62,000,000.00	62,000,000.00	326,000,000.00
31730600	BUJI	400,000,000.00	400,000,000.00	500,000,000.00
31730700	DUTSE	5,166,735,000.00	6,706,735,000.00	2,451,684,000.00
31731100	GWARAM	721,000,000.00	961,000,000.00	507,000,000.00
31731400	JAHUN	233,000,000.00	233,000,000.00	280,200,000.00

31731900	KIYAWA	-	-	2,000,000.00
31732200	MIGA	-	-	40,000,000.00
3174	Other	78,294,865,000.00	95,888,660,000.00	86,294,466,000.00
31742800	State Wide	78,294,865,000.00	95,888,660,000.00	86,294,466,000.00

Jigawa State Government 2023 Approved Budget - Total Expenditure by Programme

Code	Fund	2023 Approved Budget
	<i>Total Expenditure</i>	<i>185,075,000,000.00</i>
01	Agriculture (General)	5,125,366,000.00
0101	Attainment of Food and Nutrition Security through increased agricultural production	5,019,366,000.00
010101	Agricultural Development, Research and Extension Services	1,220,466,000.00
010102	Agricultural Mechanization, Supplies & Crop Production	2,758,300,000.00
010103	Livestock, Fisheries & Poultry Development	540,600,000.00
010104	Irrigation Development Programme	500,000,000.00
0102	Facilitate the development of an effective agricultural value chain including	106,000,000.00
010201	Commercial Agriculture Credit Scheme Activities	106,000,000.00
02	Promote Accountability and Transparency through Fiscal Discipline, Sound Financial Management and Public Sector Reforms	29,773,093,000.00
0201	Reposition the State Public Service optimal performance (continuous improvement)	18,442,065,000.00
020101	General Administrative Support Services	18,442,065,000.00
0202	Governance and Institutional Reform Programs	11,331,028,000.00
020201	Governance and Institutional Reform Programs	11,331,028,000.00
03	Promote Wealth creation and employment generation for sustained poverty reduction	2,638,690,000.00
0301	Micro, Small, Medium Scale Enterprises & Entrepreneurship Development	1,558,990,000.00
030101	Micro, Small, Medium Scale Enterprises & Entrepreneurship Development	1,558,990,000.00
0302	Economic Empowerment & Poverty Reduction Programmes	1,079,700,000.00
030201	Economic Empowerment & Poverty Reduction Programmes	1,079,700,000.00
04	Improve the health status of the people in a sustainable manner	28,360,320,000.00
0401	Primary Health Care, Maternal & Child Health Care Programme	10,183,500,000.00
040101	Primary Health Care	9,246,500,000.00
040102	Maternal Health Care	157,000,000.00
040103	Child Health Care Programme	780,000,000.00
0402	Disease Control Programme	171,470,000.00
040201	Disease Control Programme	171,470,000.00
0403	Secondary Health Care, Hospital Services, Drugs and Medical Supplies	14,806,049,000.00
040301	Secondary Health Care, Hospital Services, Drugs and Medical Supplies for all	14,806,049,000.00
0404	Human Resource for Health Development	3,199,301,000.00
040401	Human Resource for Health Development	3,199,301,000.00

05	Ensure inclusive, functional and equitable quality education that promote life long learning	58,357,955,000.00
0501	Universal Basic Education Programme	31,349,364,000.00
050101	Universal Basic Education Programme - General	31,226,164,000.00
050102	Universal Basic Education Programme - Girl Child	123,200,000.00
0502	Senior Secondary Education	13,859,627,000.00
050201	Senior Secondary Education - General	13,418,717,000.00
050202	Senior Secondary Education - Girl Child	440,910,000.00
0503	Tertiary Education	12,726,987,000.00
050301	Tertiary Education - General	12,256,987,000.00
050302	Tertiary Education - Female	470,000,000.00
0504	Non-formal and Mass Education Programme	421,977,000.00
050401	Non-formal and Mass Education Programme - General	400,677,000.00
050402	Non-formal and Mass Education Programme - Female	21,300,000.00
06	Housing and Urban Development (General)	1,941,887,000.00
0601	To have a dynamic land administration for sustainable urban and regional development	1,256,105,000.00
060101	Town-Planning & Urban Development Control	759,806,000.00
060102	Land Administration	496,299,000.00
0602	Ensuring access to housing or land for housing development by all citizens of the country	685,782,000.00
060201	Public Mass Housing / Estate Development	409,482,000.00
060202	Government Staff Housing Projects	276,300,000.00
07	Achieve gender equity and empower all women and girls, and to contribute to peace and security	3,412,371,000.00
0701	Social Welfare Development and Rehabilitation	2,492,613,000.00
070101	Social Welfare Development and Rehabilitation	2,492,613,000.00
0702	Women and Social Development	919,758,000.00
070201	Women and Social Development	919,758,000.00
08	Promote peaceful and inclusive society, promote social cohesion and societal development	7,186,426,000.00
0801	Community Development Support	138,200,000.00
080101	Community Development Support	138,200,000.00
0802	Information Dissemination, Mobilization and Societal Re-orientation	1,294,577,000.00
080201	Information Dissemination, Mobilization and Societal Re-orientation	1,294,577,000.00
0803	Youths and Sports Development	490,877,000.00
080301	Youths and Sports Development	490,877,000.00
0804	Societal Re-orientation	5,262,772,000.00

080401	Societal Re-orientation	5,262,772,000.00
09	To ensure that the environmental exploitation for economic development re	1,067,436,000.00
0901	Flood and Erosion Control	122,000,000.00
090101	Flood and Erosion Control	122,000,000.00
0902	Alternative Energy Programmes	231,686,000.00
090201	Alternative Energy Programmes	231,686,000.00
0903	Forest / Shelter Belts Development	187,700,000.00
090301	Forest / Shelter Belts Development	187,700,000.00
0904	Nature Conservation and Bio-diversity	526,050,000.00
090401	Nature Conservation and Bio-diversity	526,050,000.00
10	To achieve universal access to safe drinking water and sanitation services in	8,787,233,000.00
1001	Rural Water Supply and Sanitation Programmes	1,820,000,000.00
100101	Rural Water Supply and Sanitation Programmes	1,820,000,000.00
1002	Small Towns Water Supply Programmes	2,460,201,000.00
100201	Small Towns Water Supply Programmes	2,460,201,000.00
1003	Urban Water Supply Programmes	1,162,372,000.00
100301	Urban Water Supply Programmes	1,162,372,000.00
1004	Regional Water Schemes, Dams and Hydrological Structures	3,344,660,000.00
100401	Regional Water Schemes, Dams and Hydrological Structures	3,344,660,000.00
12	Create a liberal investment climate with various incentive schemes to attract	1,524,373,000.00
1201	Investment Promotion and Mobilization	1,524,373,000.00
120101	Investment Promotion and Mobilization	1,524,373,000.00
13	To bring about comprehensive improvements in the delivery of justice to the	1,568,215,000.00
1301	To bring about comprehensive improvements in the delivery of justice to the	1,568,215,000.00
130101	Development and Maintenance of Judicial Buildings	1,076,300,000.00
130102	Access to Justice Supports and Interventions	491,915,000.00
14	Development and maintenance of adequate, resilient and efficient critical in	2,064,510,000.00
1401	Power Generation & Electrification Programme	2,064,510,000.00
140101	Power Generation & Electrification Programme	2,064,510,000.00
15	Promote inclusive and sustainable economic growth	59,855,000.00
1501	Solid Minerals Development	59,855,000.00
150101	Solid Minerals Development	59,855,000.00
16	Tourism Promotion Programmes	20,000,000.00

1601	Tourism Promotion Programmes	20,000,000.00
160101	Tourism Promotion Programmes	20,000,000.00

17	Development and maintenance of adequate, resilient and efficient critical infrastructure	24,084,760,000.00
1701	Road and Transport Development	23,734,760,000.00
170101	Roads Infrastructure Development and Maintenance	18,664,760,000.00
170102	Rural Roads Development and Maintenance	5,070,000,000.00
1702	Transport Development	350,000,000.00
170201	Transport Development	350,000,000.00
19	COVID-19	1,128,000,000.00
1901	COVID-19	1,128,000,000.00
190101	COVID-19	1,128,000,000.00
20	Climate Change	7,974,510,000.00
2001	Climate Change	7,974,510,000.00
200101	Climate Change	7,974,510,000.00

Jigawa State Government 2023 Approved Budget - Personnel Expenditure by Programme

Code	Fund	2023 Approved Budget
	<i>Total Personnel Expenditure</i>	<i>57,120,000,000.00</i>
01	Agriculture (General)	849,666,000.00
0101	Attainment of Food and Nutrition Security through increased agricultural pr	849,666,000.00
010101	Agricultural Development, Research and Extension Services	849,666,000.00
02	Promote Accountability and Transparency through Fiscal Discipline, Sound P	6,483,688,000.00
0201	Reposition the State Public Service optimal performance (continuous improv	4,132,260,000.00
020101	General Administrative Support Services	4,132,260,000.00
0202	Governance and Institutional Reform Programs	2,351,428,000.00
020201	Governance and Institutional Reform Programs	2,351,428,000.00
03	Promote Wealth creation and employment generation for sustained poverty	151,800,000.00
0301	Micro, Small, Medium Scale Enterprises & Entrepreneurship Development	77,700,000.00
030101	Micro, Small, Medium Scale Enterprises & Entrepreneurship Development	77,700,000.00
0302	Economic Empowerment & Poverty Reduction Programmes	74,100,000.00
030201	Economic Empowerment & Poverty Reduction Programmes	74,100,000.00
04	Improve the health status of the people in a sustainable manner	11,952,738,000.00
0401	Primary Health Care, Maternal & Child Health Care Programme	5,194,500,000.00
040101	Primary Health Care	5,194,500,000.00
0403	Secondary Health Care, Hospital Services, Drugs and Medical Supplies	5,113,964,000.00
040301	Secondary Health Care, Hospital Services, Drugs and Medical Supplies for all	5,113,964,000.00
0404	Human Resource for Health Development	1,644,274,000.00
040401	Human Resource for Health Development	1,644,274,000.00
05	Ensure inclusive, functional and equitable quality education that promote lif	33,502,597,000.00
0501	Universal Basic Education Programme	20,741,364,000.00
050101	Universal Basic Education Programme - General	20,741,364,000.00
0502	Senior Secondary Education	7,681,933,000.00
050201	Senior Secondary Education - General	7,681,933,000.00
0503	Tertiary Education	4,926,230,000.00
050301	Tertiary Education - General	4,926,230,000.00
0504	Non-formal and Mass Education Programme	153,070,000.00
050401	Non-formal and Mass Education Programme - General	153,070,000.00

06	Housing and Urban Development (General)	253,247,000.00
0601	To have a dynamic land administration for sustainable urban and regional development	240,765,000.00
060101	Town-Planning & Urban Development Control	162,233,000.00
060102	Land Administration	78,532,000.00
0602	Ensuring access to housing or land for housing development by all citizens especially the poor	12,482,000.00
060201	Public Mass Housing / Estate Development	12,482,000.00
07	Achieve gender equity and empower all women and girls, and to contribute to peace and security	325,882,000.00
0701	Social Welfare Development and Rehabilitation	274,324,000.00
070101	Social Welfare Development and Rehabilitation	274,324,000.00
0702	Women and Social Development	51,558,000.00
070201	Women and Social Development	51,558,000.00
08	Promote peaceful and inclusive society, promote social cohesion and societal re-orientation	2,058,430,000.00
0801	Community Development Support	90,000,000.00
080101	Community Development Support	90,000,000.00
0802	Information Dissemination, Mobilization and Societal Re-orientation	260,501,000.00
080201	Information Dissemination, Mobilization and Societal Re-orientation	260,501,000.00
0803	Youths and Sports Development	106,877,000.00
080301	Youths and Sports Development	106,877,000.00
0804	Societal Re-orientation	1,601,052,000.00
080401	Societal Re-orientation	1,601,052,000.00
09	To ensure that the environmental exploitation for economic development respects the environment	543,586,000.00
0902	Alternative Energy Programmes	3,186,000.00
090201	Alternative Energy Programmes	3,186,000.00
0903	Forest / Shelter Belts Development	115,000,000.00
090301	Forest / Shelter Belts Development	115,000,000.00
0904	Nature Conservation and Bio-diversity	425,400,000.00
090401	Nature Conservation and Bio-diversity	425,400,000.00
10	To achieve universal access to safe drinking water and sanitation services in rural areas	424,783,000.00
1001	Rural Water Supply and Sanitation Programmes	33,100,000.00
100101	Rural Water Supply and Sanitation Programmes	33,100,000.00
1002	Small Towns Water Supply Programmes	192,011,000.00
100201	Small Towns Water Supply Programmes	192,011,000.00
1003	Urban Water Supply Programmes	175,272,000.00

100301	Urban Water Supply Programmes	175,272,000.00
1004	Regional Water Schemes, Dams and Hydrological Structures	24,400,000.00
100401	Regional Water Schemes, Dams and Hydrological Structures	24,400,000.00
12	Create a liberal investment climate with various incentive schemes to attract investors	7,323,000.00
1201	Investment Promotion and Mobilization	7,323,000.00
120101	Investment Promotion and Mobilization	7,323,000.00
13	To bring about comprehensive improvements in the delivery of justice to the public	334,765,000.00
1301	To bring about comprehensive improvements in the delivery of justice to the public	334,765,000.00
130102	Access to Justice Supports and Interventions	334,765,000.00
14	Development and maintenance of adequate, resilient and efficient critical infrastructure	23,135,000.00
1401	Power Generation & Electrification Programme	23,135,000.00
140101	Power Generation & Electrification Programme	23,135,000.00
15	Promote inclusive and sustainable economic growth	12,900,000.00
1501	Solid Minerals Development	12,900,000.00
150101	Solid Minerals Development	12,900,000.00
17	Development and maintenance of adequate, resilient and efficient critical infrastructure	195,460,000.00
1701	Road and Transport Development	195,460,000.00
170101	Roads Infrastructure Development and Maintenance	195,460,000.00

Jigawa State Government 2023 Approved Budget - Overhead Expenditure by Programme

Code	Fund	2023 Approved Budget
	<i>Total Overhead Expenditure</i>	<i>33,182,000,000.00</i>
01	Agriculture (General)	40,800,000.00
0101	Attainment of Food and Nutrition Security through increased agricultural production	40,800,000.00
010101	Agricultural Development, Research and Extension Services	40,800,000.00
02	Promote Accountability and Transparency through Fiscal Discipline, Sound Public Financial Management and Good Governance	16,368,305,000.00
0201	Reposition the State Public Service optimal performance (continuous improvement)	7,905,205,000.00
020101	General Administrative Support Services	7,905,205,000.00
0202	Governance and Institutional Reform Programs	8,463,100,000.00
020201	Governance and Institutional Reform Programs	8,463,100,000.00
03	Promote Wealth creation and employment generation for sustained poverty reduction	26,690,000.00
0301	Micro, Small, Medium Scale Enterprises & Entrepreneurship Development	14,090,000.00
030101	Micro, Small, Medium Scale Enterprises & Entrepreneurship Development	14,090,000.00
0302	Economic Empowerment & Poverty Reduction Programmes	12,600,000.00
030201	Economic Empowerment & Poverty Reduction Programmes	12,600,000.00
04	Improve the health status of the people in a sustainable manner	2,502,718,000.00
0401	Primary Health Care, Maternal & Child Health Care Programme	147,000,000.00
040101	Primary Health Care	147,000,000.00
0402	Disease Control Programme	1,470,000.00
040201	Disease Control Programme	1,470,000.00
0403	Secondary Health Care, Hospital Services, Drugs and Medical Supplies	1,432,921,000.00
040301	Secondary Health Care, Hospital Services, Drugs and Medical Supplies for all	1,432,921,000.00
0404	Human Resource for Health Development	921,327,000.00
040401	Human Resource for Health Development	921,327,000.00
05	Ensure inclusive, functional and equitable quality education that promote lifelong learning	5,276,327,000.00
0501	Universal Basic Education Programme	709,360,000.00
050101	Universal Basic Education Programme - General	689,360,000.00
050102	Universal Basic Education Programme - Girl Child	20,000,000.00
0502	Senior Secondary Education	3,150,100,000.00
050201	Senior Secondary Education - General	3,088,100,000.00
050202	Senior Secondary Education - Girl Child	62,000,000.00

0503	Tertiary Education	1,388,000,000.00
050301	Tertiary Education - General	1,388,000,000.00
0504	Non-formal and Mass Education Programme	28,867,000.00
050401	Non-formal and Mass Education Programme - General	28,867,000.00
06	Housing and Urban Development (General)	108,900,000.00
0601	To have a dynamic land administration for sustainable urban and regional se	87,900,000.00
060101	Town-Planning & Urban Development Control	73,500,000.00
060102	Land Administration	14,400,000.00
0602	Ensuring access to housing or land for housing development by all citizens o	21,000,000.00
060201	Public Mass Housing / Estate Development	21,000,000.00
07	Achieve gender equity and empower all women and girls, and to contribute	47,940,000.00
0701	Social Welfare Development and Rehabilitation	32,740,000.00
070101	Social Welfare Development and Rehabilitation	32,740,000.00
0702	Women and Social Development	15,200,000.00
070201	Women and Social Development	15,200,000.00

08	Promote peaceful and inclusive society, promote social cohesion and societal Re-orientation	1,129,590,000.00
0801	Community Development Support	7,200,000.00
080101	Community Development Support	7,200,000.00
0802	Information Dissemination, Mobilization and Societal Re-orientation	116,170,000.00
080201	Information Dissemination, Mobilization and Societal Re-orientation	116,170,000.00
0803	Youths and Sports Development	140,000,000.00
080301	Youths and Sports Development	140,000,000.00
0804	Societal Re-orientation	866,220,000.00
080401	Societal Re-orientation	866,220,000.00
09	To ensure that the environmental exploitation for economic development respects the environment	50,000,000.00
0902	Alternative Energy Programmes	1,800,000.00
090201	Alternative Energy Programmes	1,800,000.00
0903	Forest / Shelter Belts Development	10,200,000.00
090301	Forest / Shelter Belts Development	10,200,000.00
0904	Nature Conservation and Bio-diversity	38,000,000.00
090401	Nature Conservation and Bio-diversity	38,000,000.00
10	To achieve universal access to safe drinking water and sanitation services in rural areas	2,853,250,000.00
1001	Rural Water Supply and Sanitation Programmes	7,200,000.00
100101	Rural Water Supply and Sanitation Programmes	7,200,000.00
1002	Small Towns Water Supply Programmes	13,950,000.00
100201	Small Towns Water Supply Programmes	13,950,000.00
1003	Urban Water Supply Programmes	30,100,000.00
100301	Urban Water Supply Programmes	30,100,000.00
1004	Regional Water Schemes, Dams and Hydrological Structures	2,802,000,000.00
100401	Regional Water Schemes, Dams and Hydrological Structures	2,802,000,000.00
12	Create a liberal investment climate with various incentive schemes to attract investors	14,200,000.00
1201	Investment Promotion and Mobilization	14,200,000.00
120101	Investment Promotion and Mobilization	14,200,000.00
13	To bring about comprehensive improvements in the delivery of justice to the public	116,650,000.00
1301	To bring about comprehensive improvements in the delivery of justice to the public	116,650,000.00
130102	Access to Justice Supports and Interventions	116,650,000.00
14	Development and maintenance of adequate, resilient and efficient critical infrastructure	596,375,000.00
1401	Power Generation & Electrification Programme	596,375,000.00

140101	Power Generation & Electrification Programme	596,375,000.00
15	Promote inclusive and sustainable economic growth	2,455,000.00
1501	Solid Minerals Development	2,455,000.00
150101	Solid Minerals Development	2,455,000.00
17	Development and maintenance of adequate, resilient and efficient critical infrastructure	4,047,800,000.00
1701	Road and Transport Development	4,047,800,000.00
170101	Roads Infrastructure Development and Maintenance	4,047,800,000.00

Jigawa State Government 2023 Approved Budget - Capital Expenditure by Programme

Code	Fund	2023 Approved Budget
	<i>Total Capital Expenditure</i>	<i>94,773,000,000.00</i>
01	Agriculture (General)	4,234,900,000.00
0101	Attainment of Food and Nutrition Security through increased agricultural production	4,128,900,000.00
010101	Agricultural Development, Research and Extension Services	330,000,000.00
010102	Agricultural Mechanization, Supplies & Crop Production	2,758,300,000.00
010103	Livestock, Fisheries & Poultry Development	540,600,000.00
010104	Irrigation Development Programme	500,000,000.00
0102	Facilitate the development of an effective agricultural value chain including	106,000,000.00
010201	Commercial Agriculture Credit Scheme Activities	106,000,000.00
02	Promote Accountability and Transparency through Fiscal Discipline, Sound Financial Management and Public Sector Reforms	6,921,100,000.00
0201	Reposition the State Public Service optimal performance (continuous improvement)	6,404,600,000.00
020101	General Administrative Support Services	6,404,600,000.00
0202	Governance and Institutional Reform Programs	516,500,000.00
020201	Governance and Institutional Reform Programs	516,500,000.00
03	Promote Wealth creation and employment generation for sustained poverty reduction	2,460,200,000.00
0301	Micro, Small, Medium Scale Enterprises & Entrepreneurship Development	1,467,200,000.00
030101	Micro, Small, Medium Scale Enterprises & Entrepreneurship Development	1,467,200,000.00
0302	Economic Empowerment & Poverty Reduction Programmes	993,000,000.00
030201	Economic Empowerment & Poverty Reduction Programmes	993,000,000.00
04	Improve the health status of the people in a sustainable manner	13,904,864,000.00
0401	Primary Health Care, Maternal & Child Health Care Programme	4,842,000,000.00
040101	Primary Health Care	3,905,000,000.00
040102	Maternal Health Care	157,000,000.00
040103	Child Health Care Programme	780,000,000.00
0402	Disease Control Programme	170,000,000.00
040201	Disease Control Programme	170,000,000.00
0403	Secondary Health Care, Hospital Services, Drugs and Medical Supplies	8,259,164,000.00
040301	Secondary Health Care, Hospital Services, Drugs and Medical Supplies for all	8,259,164,000.00
0404	Human Resource for Health Development	633,700,000.00
040401	Human Resource for Health Development	633,700,000.00

05	Ensure inclusive, functional and equitable quality education that promote life long learning opportunities for all citizens	19,579,031,000.00
0501	Universal Basic Education Programme	9,898,640,000.00
050101	Universal Basic Education Programme - General	9,795,440,000.00
050102	Universal Basic Education Programme - Girl Child	103,200,000.00
0502	Senior Secondary Education	3,027,594,000.00
050201	Senior Secondary Education - General	2,648,684,000.00
050202	Senior Secondary Education - Girl Child	378,910,000.00
0503	Tertiary Education	6,412,757,000.00
050301	Tertiary Education - General	5,942,757,000.00
050302	Tertiary Education - Female	470,000,000.00
0504	Non-formal and Mass Education Programme	240,040,000.00
050401	Non-formal and Mass Education Programme - General	218,740,000.00
050402	Non-formal and Mass Education Programme - Female	21,300,000.00
06	Housing and Urban Development (General)	1,579,740,000.00
0601	To have a dynamic land administration for sustainable urban and regional development	927,440,000.00
060101	Town-Planning & Urban Development Control	524,073,000.00
060102	Land Administration	403,367,000.00
0602	Ensuring access to housing or land for housing development by all citizens of the country	652,300,000.00
060201	Public Mass Housing / Estate Development	376,000,000.00
060202	Government Staff Housing Projects	276,300,000.00
07	Achieve gender equity and empower all women and girls, and to contribute to the reduction of poverty	3,038,549,000.00
0701	Social Welfare Development and Rehabilitation	2,185,549,000.00
070101	Social Welfare Development and Rehabilitation	2,185,549,000.00
0702	Women and Social Development	853,000,000.00
070201	Women and Social Development	853,000,000.00
08	Promote peaceful and inclusive society, promote social cohesion and societal development	3,998,406,000.00
0801	Community Development Support	41,000,000.00
080101	Community Development Support	41,000,000.00
0802	Information Dissemination, Mobilization and Societal Re-orientation	917,906,000.00
080201	Information Dissemination, Mobilization and Societal Re-orientation	917,906,000.00
0803	Youths and Sports Development	244,000,000.00
080301	Youths and Sports Development	244,000,000.00
0804	Societal Re-orientation	2,795,500,000.00

080401	Societal Re-orientation	2,795,500,000.00
09	To ensure that the environmental exploitation for economic development re	473,850,000.00
0901	Flood and Erosion Control	122,000,000.00
090101	Flood and Erosion Control	122,000,000.00
0902	Alternative Energy Programmes	226,700,000.00
090201	Alternative Energy Programmes	226,700,000.00
0903	Forest / Shelter Belts Development	62,500,000.00
090301	Forest / Shelter Belts Development	62,500,000.00
0904	Nature Conservation and Bio-diversity	62,650,000.00
090401	Nature Conservation and Bio-diversity	62,650,000.00
10	To achieve universal access to safe drinking water and sanitation services in	5,509,200,000.00
1001	Rural Water Supply and Sanitation Programmes	1,779,700,000.00
100101	Rural Water Supply and Sanitation Programmes	1,779,700,000.00
1002	Small Towns Water Supply Programmes	2,254,240,000.00
100201	Small Towns Water Supply Programmes	2,254,240,000.00
1003	Urban Water Supply Programmes	957,000,000.00
100301	Urban Water Supply Programmes	957,000,000.00
1004	Regional Water Schemes, Dams and Hydrological Structures	518,260,000.00
100401	Regional Water Schemes, Dams and Hydrological Structures	518,260,000.00
12	Create a liberal investment climate with various incentive schemes to attract	1,502,850,000.00
1201	Investment Promotion and Mobilization	1,502,850,000.00
120101	Investment Promotion and Mobilization	1,502,850,000.00
13	To bring about comprehensive improvements in the delivery of justice to the	1,116,800,000.00
1301	To bring about comprehensive improvements in the delivery of justice to the	1,116,800,000.00
130101	Development and Maintenance of Judicial Buildings	1,076,300,000.00
130102	Access to Justice Supports and Interventions	40,500,000.00
14	Development and maintenance of adequate, resilient and efficient critical in	1,445,000,000.00
1401	Power Generation & Electrification Programme	1,445,000,000.00
140101	Power Generation & Electrification Programme	1,445,000,000.00
15	Promote inclusive and sustainable economic growth	44,500,000.00
1501	Solid Minerals Development	44,500,000.00
150101	Solid Minerals Development	44,500,000.00
16	Tourism Promotion Programmes	20,000,000.00

1601	Tourism Promotion Programmes	20,000,000.00
160101	Tourism Promotion Programmes	20,000,000.00
17	Development and maintenance of adequate, resilient and efficient critical infrastructure	19,841,500,000.00
1701	Road and Transport Development	19,491,500,000.00
170101	Roads Infrastructure Development and Maintenance	14,421,500,000.00
170102	Rural Roads Development and Maintenance	5,070,000,000.00
1702	Transport Development	350,000,000.00
170201	Transport Development	350,000,000.00
19	COVID-19	1,128,000,000.00
1901	COVID-19	1,128,000,000.00
190101	COVID-19	1,128,000,000.00
20	Climate Change	7,974,510,000.00
2001	Climate Change	7,974,510,000.00
200101	Climate Change	7,974,510,000.00

Jigawa State Government 2023 Approved Budget - Capital Expenditure by Project

Project Name	Administrative Code and Description	Location Code and Description	2022 Original Budget	2022 Revised Budget	2022 Performance January to October	2023 Approved Budget
Total Capital Expenditure			90,837,000,000.00	111,660,795,000.00	38,610,530,196.12	94,773,000,000.00
Procurement of 20Nos. Of 2022 Toyota Hilux for Government Agencies	011100100100 - Government House	31742800 - State Wide	300,000,000.00	300,000,000.00	38,150,300.51	750,000,000.00
Procurement of office furniture for Governors office;	011100100100 - Government House	31742800 - State Wide				10,000,000.00
Purchase of furnitre and other equipments for Government House Banquet project	011100100100 - Government House	31742800 - State Wide				200,000,000.00
Renovation of Government House Presidential lodge in Dutse	011100100100 - Government House	31742800 - State Wide				250,000,000.00
Renovation of the Governor's Residence and other sections of the Government House	011100100100 - Government House	31742800 - State Wide				200,000,000.00
Renovations of G-9 Government Guest Houses and 2no. remaining chalets	011100100100 - Government House	31742800 - State Wide				360,000,000.00
Completion of Government House Banquet Hall	011100100100 - Government House	31742800 - State Wide	300,000,000.00	300,000,000.00		-
Completion and Furnishing of New Presidential Lodge in the Government House	011100100100 - Government House	31742800 - State Wide	400,000,000.00	400,000,000.00	180,000,000.00	-
Completion of renovations and remodeling of 4No. Chalets in the Government House	011100100100 - Government House	31742800 - State Wide	500,000,000.00	500,000,000.00	70,833,130.37	-
Renovation of Deputy Governor Guest House in Kano	011100100200 - Deputy Governor's Office	31742800 - State Wide				20,000,000.00
Furnishing of Excellency (Deputy Governor) Official Residence	011100100200 - Deputy Governor's Office	31742800 - State Wide				50,000,000.00
Complete repairs of general roofing of office building	011100100200 - Deputy Governor's Office	31742800 - State Wide	12,000,000.00	72,000,000.00	5,221,768.86	-
Construction of Environmental staff office	011100100200 - Deputy Governor's Office	31742800 - State Wide	5,000,000.00	5,000,000.00		-
Purchase of Relief Materials & Interventions for victims of disaster for empowerment	011100800100 - State Emergency Management Agency	31742800 - State Wide	100,000,000.00	100,000,000.00		200,000,000.00
Conduct of capacity building on annual Procurement in Three Senatorial Zones with Co	011101000100 - Due Process & Project Monitoring	31742800 - State Wide	12,000,000.00	9,800,000.00	21,463,200.00	12,000,000.00
purchase of 18 seater Hiace for the agency	011103700100 - Pilgrim Welfare Agency	31742800 - State Wide				21,000,000.00
purchase of GMC for the agency	011103700100 - Pilgrim Welfare Agency	31742800 - State Wide				27,300,000.00
Procurement of 33no. Vehicles Toyota Camry (2022 Model) for Newly Elected Hon. Members	011200300100 - State House of Assembly	31742800 - State Wide				770,000,000.00
Renovation of Rt. Hon. Speaker and Deputy Speaker Official Residence	011200300100 - State House of Assembly	31742800 - State Wide	15,000,000.00	15,000,000.00		14,000,000.00
Purchase of 40No. IPAD/Laptop Computers for Hon. Members	011200300100 - State House of Assembly	31742800 - State Wide				12,000,000.00
Procurement of Legal & Legislative Books	011200300100 - State House of Assembly	31742800 - State Wide				4,000,000.00
Construction of Mosque and Islamiyya School at Legislative Quarters Dutse	011200300100 - State House of Assembly	31742800 - State Wide				100,000,000.00
Procurement of 5No. vehicles for Rt. Hon. Speaker and Deputy Speaker	011200300100 - State House of Assembly	31742800 - State Wide	100,000,000.00	100,000,000.00		-
Construction of permanent site of Assembly service commission office	011200300100 - State House of Assembly	31742800 - State Wide	50,000,000.00	50,000,000.00		-
Procurement of 1No official vehicle (Tucson) for chairman Assembly Service Commission	011200300100 - State House of Assembly	31742800 - State Wide	20,000,000.00	20,000,000.00		-
Procurement of 3No. Toyota Camry (Fairly Used) for 2No. Permanent Members and Se	011200300100 - State House of Assembly	31742800 - State Wide	20,000,000.00	20,000,000.00		-
Purchase of 4No. Desktop Computer and printers for commission	011200300100 - State House of Assembly	31742800 - State Wide	2,000,000.00	2,000,000.00		-
Procurement of utility vehicle for Assembly service commission	011200300100 - State House of Assembly	31742800 - State Wide	20,000,000.00	20,000,000.00		-
Renovations of old block secretariat	012500100100 - Office of the Head of State	31730700 - DUTSE				10,000,000.00
Upgrading and Rrenovation of Hhouse No. 4 along Nuhu Muhammad Sunusi road besi	012500100100 - Office of the Head of State	31742800 - State Wide	5,000,000.00	5,000,000.00		-
Construction, wall fencing and Office accommodation for Anti-Corruption Commission	012500100100 - Office of the Head of State	31742800 - State Wide	5,000,000.00	5,000,000.00		-
Replacement of (15no.) Inverter Batteries	012500100400 - Directorate of Salary and Pay	31742800 - State Wide				3,000,000.00
Software development and computerization of Retirement and Death benefits system	012500100400 - Directorate of Salary and Pay	31742800 - State Wide		3,370,000.00	6,885,000.00	10,280,000.00
Upgrade of Civil Service Biometric Data system	012500100400 - Directorate of Salary and Pay	31742800 - State Wide				2,320,000.00
Construction of event center in the institute premises	012500100500 - Manpower Development Institute	31742800 - State Wide				25,000,000.00
Purchase of 25No. Computer Desktops and installation of wireless communication faci	012500100500 - Manpower Development Institute	31742800 - State Wide	4,100,000.00	4,100,000.00		-
Purchase of 2No. 100KVA Generators for the Guest Houses	012500100500 - Manpower Development Institute	31742800 - State Wide	5,900,000.00	5,900,000.00		-
Renovation of Kiyawa Area Audit office	014000100100 - Office of the State Auditor	31731900 - KIYAWA				2,000,000.00
Renovation of Kafin-Hausa Area Audit office	014000100100 - Office of the State Auditor	31721500 - KAFIN HAUSA				2,000,000.00
Renovation of Kazaure Area Audit office	014000100100 - Office of the State Auditor	31711700 - KAZAURE	1,400,000.00	1,400,000.00		3,500,000.00
Renovation of Gumel Area Audit office	014000100100 - Office of the State Auditor	31710900 - GUMEL				3,500,000.00
Purchase of 8no. Motorcycle for Area Audit Officers.	014000100100 - Office of the State Auditor	31742800 - State Wide				4,000,000.00
Procurement of 3No. Utility Vehicle for Directors (TUKUMBO)	014000100100 - Office of the State Auditor	31742800 - State Wide	13,600,000.00	13,600,000.00		-
Renovation of B/kudu Area Audit office	014000100100 - Office of the State Auditor	31742800 - State Wide	1,500,000.00	1,500,000.00		-
Renovation and repairs of Ringim Area Audit offices	014000100100 - Office of the State Auditor	31742800 - State Wide	1,500,000.00	1,500,000.00		-
Renovation of Hadejia Area Audit office	014000100100 - Office of the State Auditor	31742800 - State Wide	2,000,000.00	2,000,000.00		-
purchase of 5No Motorcycle for Area Audit Officers	014000100100 - Office of the State Auditor	31742800 - State Wide	1,500,000.00	1,500,000.00		-
Construction of resident for LG Auditor General	014000200100 - Office of the Auditor General	31742800 - State Wide				8,000,000.00
Construction of staff lodge at Birnin kudu zonal office	014000200100 - Office of the Auditor General	31730300 - BIRNIN KUDU				14,000,000.00

Rehabilitation of Hadejia staff lodge	014000200100 - Office of the Auditor Gener	31721300 - HADEJIA					4,000,000.00
Purchase of 6no. Motor Vehicle (Toyota Corolla L.E Model) for Directors	014000200100 - Office of the Auditor Gener	31742800 - State Wide					24,000,000.00
Renovation of storm damages walls/building	014000200100 - Office of the Auditor Gener	31742800 - State Wide					5,000,000.00
Purchase and upgrading audit software	014000200100 - Office of the Auditor Gener	31742800 - State Wide					5,000,000.00
Reconstruction of Hadejia Zonal office phase I	014000200100 - Office of the Auditor Gener	31742800 - State Wide	25,000,000.00	25,000,000.00	7,596,941.84		-
Purchase of utility vehicle	014000200100 - Office of the Auditor Gener	31742800 - State Wide	5,000,000.00	5,000,000.00			-
Purchase and installation of Audit software	014000200100 - Office of the Auditor Gener	31742800 - State Wide	10,000,000.00	10,000,000.00	2,840,000.00		-
Renovation of storm damage wall at Birnin kudu Zonal Office	014000200100 - Office of the Auditor Gener	31742800 - State Wide	4,200,000.00	4,200,000.00	5,866,441.34		-
Renovation of Civil service commission office building	014700100100 - Civil Service Commission	31742800 - State Wide					3,000,000.00
General renovation of office building	014700100100 - Civil Service Commission	31742800 - State Wide	5,000,000.00	5,000,000.00			-
Renovation of Office building	014800100100 - State Independent Electora	31742800 - State Wide	20,000,000.00	20,000,000.00			-
Purchase of 2no. Utility Vehicle (Toyota corolla 2008 model) fairly use	014900100100 - Local Government Service	31742800 - State Wide					10,000,000.00
Purchase of utility vehicle 2No. fairly used (Toyota Camry 2015 Model)	014900100100 - Local Government Service	31742800 - State Wide	20,000,000.00	20,000,000.00			-
Procurement of Laptop Computers for Desk officers and 27 Local Government Desk of	014900100100 - Local Government Service	31742800 - State Wide	10,000,000.00	10,000,000.00			-
Purchase of 1No. Motor Cycle for Dispatch Rider	014900100100 - Local Government Service	31742800 - State Wide	500,000.00	500,000.00			-
Furnishing of State Government Lodge in Kano	016100100100 - Office of the SSG Admin &	31742800 - State Wide	28,000,000.00	63,000,000.00	7,646,215.50		65,000,000.00
Renovation of 2No. SSG Guest Houses at Kano and Gume	016100100100 - Office of the SSG Admin &	31742800 - State Wide					10,000,000.00
Construction of Governor Lodge, Kaduna phase II	016100100100 - Office of the SSG Admin &	31742800 - State Wide	210,000,000.00	210,000,000.00	27,005,122.95		27,200,000.00
Renovation of Kubwa/Asokoro and Lagos Governor Lodges	016100100100 - Office of the SSG Admin &	31742800 - State Wide	2,000,000.00	2,000,000.00			100,000,000.00
Monitoring and evaluation of implementation of UNICEF Assisted Project	016100100100 - Office of the SSG Admin &	31742800 - State Wide	10,000,000.00	10,000,000.00			10,000,000.00
Funding Support to Galaxy II Operations (Government Owend)	016100100100 - Office of the SSG Admin &	31742800 - State Wide	25,000,000.00	25,000,000.00			15,000,000.00
Construction of mosques at Hadejia, B/Kudu and FUD Female Hostel - N100.0 million;	016100200100 - Chieftaincy & Religious Affa	31742800 - State Wide	100,000,000.00	100,000,000.00			100,000,000.00
Completion Islamiya Schools as part of ongoing 2021/2022 Constituency Project	016100200100 - Chieftaincy & Religious Affa	31742800 - State Wide	1,274,000,000.00	1,274,000,000.00	393,387,199.08		2,400,000,000.00
Commencement of 2023 Constituency projects - Construction of Islamiyya Schools acr	016100200100 - Chieftaincy & Religious Affa	31742800 - State Wide	1,181,000,000.00	1,386,000,000.00	156,150,034.80		278,000,000.00
Construction of police outpost at Madaci K/kasamma LGA	016100400100 - Special Service Directorate	31742800 - State Wide	9,500,000.00	69,500,000.00			9,500,000.00
Procurement of 3Nos. Of Hilux for security use	016100400100 - Special Service Directorate	31742800 - State Wide	130,000,000.00	130,000,000.00	10,279,200.00		120,000,000.00
Procurement of firefighting equipment and communication gadget to MDAs	016100400100 - Special Service Directorate	31742800 - State Wide					10,000,000.00
Construction of Police Outposts	016100400100 - Special Service Directorate	31742800 - State Wide	12,000,000.00	12,000,000.00			-
Food and Nutrition Agric. Support & Interventions	021500100100 - Ministry of Agriculture & Na	31742800 - State Wide	10,000,000.00	10,000,000.00	1,050,000.00		20,000,000.00
Purchase of IT Equipment for Agricultural Planning and Information System Developm	021500100100 - Ministry of Agriculture & Na	31742800 - State Wide					3,000,000.00
Capacity buiding at the National Council on Agriculture (NCA)	021500100100 - Ministry of Agriculture & Na	31742800 - State Wide					2,000,000.00
Review of Agaric policy	021500100100 - Ministry of Agriculture & Na	31742800 - State Wide					5,000,000.00
Field Crop Protection and Termite Control - Control of field crop pests i.e. - quela birds	021500100100 - Ministry of Agriculture & Na	31742800 - State Wide	10,000,000.00	10,000,000.00			20,000,000.00
Horticultural Crops Development - horticultural development covering bee-keeping pro	021500100100 - Ministry of Agriculture & Na	31742800 - State Wide	12,000,000.00	12,000,000.00			10,000,000.00
Procurement of fertilizer for specific government interventions program, extension sup	021500100100 - Ministry of Agriculture & Na	31742800 - State Wide	35,000,000.00	35,000,000.00			20,000,000.00
Purchase of foundation and certified seeds	021500100100 - Ministry of Agriculture & Na	31742800 - State Wide					20,000,000.00
Implementation of the Value-Chain Development of 3 selected crops and support Agro	021500100100 - Ministry of Agriculture & Na	31742800 - State Wide					500,000,000.00
Procurement of threshers, and mini combine harvester	021500100100 - Ministry of Agriculture & Na	31742800 - State Wide					5,000,000.00
Upgrading of Agric Mechanization center, Hadejia	021500100100 - Ministry of Agriculture & Na	31742800 - State Wide					2,000,000.00
Installation of solar back up at 8No. Veterinary Clinic	021500100100 - Ministry of Agriculture & Na	31742800 - State Wide					26,000,000.00
Renovation of 3No. Veterinary Clinic at Jahun, Ringim and Kafin Hausa	021500100100 - Ministry of Agriculture & Na	31742800 - State Wide					14,000,000.00
Procurement of 1,800,000 doses of CBPP vaccine (cattle) 1,200,000 doses of PPRV (she	021500100100 - Ministry of Agriculture & Na	31742800 - State Wide					10,000,000.00
Procurement of vaccination inputs, consumables and accessories for Disease Control a	021500100100 - Ministry of Agriculture & Na	31742800 - State Wide					5,000,000.00
Conduct of vaccination exercise across the 27 LGA in the state	021500100100 - Ministry of Agriculture & Na	31742800 - State Wide					2,000,000.00
Control and containment of sporadic livestock disease outbreak for Disease Control and	021500100100 - Ministry of Agriculture & Na	31742800 - State Wide					3,000,000.00
Livestock Investigation and Breeding Centres - Direct Treasury Funded Goat breeding	021500100100 - Ministry of Agriculture & Na	31742800 - State Wide					110,800,000.00
NCARES Grants Funded Goat Breeding Program	021500100100 - Ministry of Agriculture & Na	31742800 - State Wide					182,100,000.00
Rehabilitation of 3no. Fish farm at Kazaura, Hadejia and B/kudu	021500100100 - Ministry of Agriculture & Na	31742800 - State Wide					6,000,000.00
Restocking of 3no. Fish farm	021500100100 - Ministry of Agriculture & Na	31742800 - State Wide					6,000,000.00
Procurement of Fishing Gears	021500100100 - Ministry of Agriculture & Na	31742800 - State Wide					3,000,000.00
Construction of new Abattoir at Maigatari, Kiyawa and B/Kudu LGAs under constituenc	021500100100 - Ministry of Agriculture & Na	31742800 - State Wide					150,000,000.00
Procurement of meat inspection kits, Reagents, Chemicals, Cleansing Materials and pe	021500100100 - Ministry of Agriculture & Na	31742800 - State Wide	5,000,000.00	18,000,000.00			10,000,000.00
Development of Capacity for meat inspectors	021500100100 - Ministry of Agriculture & Na	31742800 - State Wide					5,000,000.00

Conduct of disease surveillance	021500100100 - Ministry of Agriculture & Na	31742800 - State Wide					3,000,000.00
Avian Influenza Control Project - Sample collections, transportation, and storage & lab	021500100100 - Ministry of Agriculture & Na	31742800 - State Wide					4,700,000.00
Construction of borehole schemes, control gate and rehabilitation of pump house	021500100100 - Ministry of Agriculture & Na	31742800 - State Wide	54,500,000.00	54,500,000.00			100,000,000.00
Conduct of 2023 State Agric Shows - agricultural equipment and product exhibition	021500100100 - Ministry of Agriculture & Na	31742800 - State Wide	5,000,000.00	5,000,000.00			6,000,000.00
Establishment of Agricultural Planning and Information System Development including	021500100100 - Ministry of Agriculture & Na	31742800 - State Wide	5,000,000.00	5,000,000.00			-
Purchase of foundation and certified seeds	021500100100 - Ministry of Agriculture & Na	31742800 - State Wide	10,000,000.00	10,000,000.00			-
Implementation of the Value-Chain Development of 3 selected crops and support Agro	021500100100 - Ministry of Agriculture & Na	31742800 - State Wide	500,000,000.00	500,000,000.00			-
Procurement of thresher, manual thresher and mini combine harvester	021500100100 - Ministry of Agriculture & Na	31742800 - State Wide	5,000,000.00	5,000,000.00			-
Upgrading of Agric Mechanization center at Hadejia	021500100100 - Ministry of Agriculture & Na	31742800 - State Wide	5,000,000.00	5,000,000.00	4,662,500.00		-
Installation of solar back up at 8No. Veterinary Clinic	021500100100 - Ministry of Agriculture & Na	31742800 - State Wide	16,000,000.00	16,000,000.00			-
Renovation of 3No. Veterinary Clinic at Jahun, Ringim and Kafin Hausa	021500100100 - Ministry of Agriculture & Na	31742800 - State Wide	10,000,000.00	10,000,000.00	4,662,500.00		-
Livestock and Poultry disease control and eradication scheme involving procurement o	021500100100 - Ministry of Agriculture & Na	31742800 - State Wide	30,000,000.00	30,000,000.00	12,039,850.00		-
Purchase, Retrieval and Reallocation of goats to poor and vulnerable women under go	021500100100 - Ministry of Agriculture & Na	31742800 - State Wide	210,000,000.00	210,000,000.00	7,848,750.00		-
Purchase, Retrieval and Reallocation of goats to poor and vulnerable women under go	021500100100 - Ministry of Agriculture & Na	31742800 - State Wide	100,000,000.00	100,000,000.00			-
Purchase of livestock feeds and rehabilitation of labor lines at LTBC	021500100100 - Ministry of Agriculture & Na	31742800 - State Wide	13,500,000.00	13,500,000.00			-
Restocking and rehabilitation of fish farm and annual Fishing Festival and procurement	021500100100 - Ministry of Agriculture & Na	31742800 - State Wide	7,000,000.00	7,000,000.00			-
Constituency Project- Construction of abattoir at Kazaure, Maigatari, Garki, Birnin kudu	021500100100 - Ministry of Agriculture & Na	31742800 - State Wide	82,000,000.00	82,000,000.00	23,571,097.22		-
conduct of surveillance activities, laboratory analysis and purchase of drugs and vaccine	021500100100 - Ministry of Agriculture & Na	31742800 - State Wide	5,000,000.00	5,000,000.00	260,000.00		-
Procurement of research equipment and materials	021502100100 - Jigawa State Agricultural & R	31742800 - State Wide	40,000,000.00	40,000,000.00			50,000,000.00
Problem identification in farming system consisting of seed production of Millet, Sesam	021502100100 - Jigawa State Agricultural & R	31742800 - State Wide					20,000,000.00
Research dissemination & knowledge transfer on techniques of artificial insemination a	021502100100 - Jigawa State Agricultural & R	31742800 - State Wide					5,000,000.00
Research on protocol development for date palm and Micro & vegetative propagation	021502100100 - Jigawa State Agricultural & R	31742800 - State Wide					5,000,000.00
Collaboration with other research centres on research projects, generation, disseminati	021502100100 - Jigawa State Agricultural & R	31742800 - State Wide					10,000,000.00
Research, dissemination & knowledge transfer on techniques of artificial insemination a	021502100100 - Jigawa State Agricultural & R	31742800 - State Wide	65,000,000.00	65,000,000.00	11,199,345.00		-
National Food & Nutrition Programme for food security	021510200100 - Jigawa State Agricultural & R	31742800 - State Wide	6,000,000.00	6,000,000.00			-
Cluster farming program commercial support activities and other activities across all L	021510200100 - Jigawa State Agricultural & R	31742800 - State Wide					600,000,000.00
Sustainability of Climate Change and Adaptation Project (IFAD) programme	021510200100 - Jigawa State Agricultural & R	31742800 - State Wide	10,000,000.00	10,000,000.00	9,804,585.06		-
Rehabilitation of irrigation schemes; productivity Improvement and Value Chain develop	021510200100 - Jigawa State Agricultural & R	31742800 - State Wide	3,030,000,000.00	3,030,000,000.00			400,000,000.00
Construction of irrigation structures in Community - Agricultural Transformation Suppo	021510200100 - Jigawa State Agricultural & R	31742800 - State Wide	1,774,000,000.00	1,774,000,000.00			2,460,000,000.00
Food & Nutrition (Agric-related) Programme	021510200100 - Jigawa State Agricultural & R	31742800 - State Wide	6,000,000.00	6,000,000.00			5,000,000.00
Implementation of Sasakawa Agricultural Support Programme - Sasakawa Agricultural	021510200100 - Jigawa State Agricultural & R	31742800 - State Wide	24,000,000.00	24,000,000.00			24,000,000.00
Fadama III Development Project (World Bank) - implementation of COVID-19 Interven	021510200100 - Jigawa State Agricultural & R	31742800 - State Wide	1,332,000,000.00	1,332,000,000.00			1,456,300,000.00
Conduct of crop production capturing surveys and Conduct of demonstrations on livest	021510200100 - Jigawa State Agricultural & R	31742800 - State Wide	27,000,000.00	27,000,000.00			-
Human Resource Development involving general training of 450 Extension Agents and	021510200100 - Jigawa State Agricultural & R	31742800 - State Wide	25,000,000.00	25,000,000.00	5,000,000.00		-
procurement of office furniture and ICT Equipment including Laptops, file cabinets, 2D	021510200100 - Jigawa State Agricultural & R	31742800 - State Wide	2,000,000.00	2,000,000.00			-
Renovation of JARDA and Zonal Offices dilapidated structures and landscaping	021510200100 - Jigawa State Agricultural & R	31742800 - State Wide	40,000,000.00	40,000,000.00	29,999,560.41		-
Counterpart funding of Other Agricultural Program Activities	021510200100 - Jigawa State Agricultural & R	31742800 - State Wide	50,000,000.00	50,000,000.00			-
Rehabilitation of Agricultural Skill Acquisition Centres	021510200100 - Jigawa State Agricultural & R	31742800 - State Wide	105,000,000.00	105,000,000.00			-
Procurement of 450N Motorcycles to Extension Staff	021510200100 - Jigawa State Agricultural & R	31742800 - State Wide	195,000,000.00	195,000,000.00	50,301,300.00		-
Purchase of Seeds and Chemicals for Residual Moisture Programme	021510200100 - Jigawa State Agricultural & R	31742800 - State Wide	85,000,000.00	85,000,000.00			-
Repairs of utility Vehicles at Ministry of Agriculture, 9No at JARDA, .2No at Research Ir	021510200100 - Jigawa State Agricultural & R	31742800 - State Wide	20,000,000.00	20,000,000.00	6,584,000.00		-
Implementation of new JICA Supported Small Horticulture Empowerment Project (SHE)	021510200100 - Jigawa State Agricultural & R	31742800 - State Wide	5,000,000.00	5,000,000.00	4,839,000.00		-
Agricultural Development and Extension Activities including: Cluster farming program	021510200100 - Jigawa State Agricultural & R	31742800 - State Wide	65,000,000.00	65,000,000.00	52,190,700.00		-
Capacity Building on Food Production Techniques	021510200100 - Jigawa State Agricultural & R	31742800 - State Wide	10,000,000.00	10,000,000.00			-
Training on post-harvest lost prevention	021510200100 - Jigawa State Agricultural & R	31742800 - State Wide	10,000,000.00	10,000,000.00			-
Provision of Processing machineries	021510200100 - Jigawa State Agricultural & R	31742800 - State Wide	20,000,000.00	20,000,000.00			-
Demarcation of 30no. Grazing Reserve and 30no. Cattle Routes across the State	021511500100 - Farmers And Herdsman Bo	31742800 - State Wide	31,000,000.00	31,000,000.00			50,000,000.00
Re-seeding and fertilization of 30no. Grazing Reserve	021511500100 - Farmers And Herdsman Bo	31742800 - State Wide	140,000,000.00	140,000,000.00	5,832,000.00		20,000,000.00
Development of pasture paddock in each Senatorial Zone and Development of 5no. Pa	021511500100 - Farmers And Herdsman Bo	31742800 - State Wide					20,000,000.00
Procurement of 1no. Tractor and 4-wheel drive	021511500100 - Farmers And Herdsman Bo	31742800 - State Wide	25,000,000.00	25,000,000.00			40,000,000.00
Monitoring & Evaluation -Task Force for the conflict resolutions in Collaborations with	021511500100 - Farmers And Herdsman Bo	31742800 - State Wide					30,000,000.00
Development Of Farm Settlement and Grazing Reserves - Advocacy Visits/sensitization	021511500100 - Farmers And Herdsman Bo	31742800 - State Wide	19,000,000.00	19,000,000.00			20,000,000.00
Purchase of 3 nos of computer and other IT equipments for the board	021511500100 - Farmers And Herdsman Bo	31742800 - State Wide					10,000,000.00

Maintenance and Provision of wind mills across the state and additional watering scher	021511500100 - Farmers And Herdsman Bo	31742800 - State Wide	25,000,000.00	25,000,000.00		110,000,000.00
Repairs and servicing of Tractors and Bailing Machines	021511500100 - Farmers And Herdsman Bo	31742800 - State Wide	35,000,000.00	35,000,000.00		-
Construction of Modern Cattle Range	021511500100 - Farmers And Herdsman Bo	31742800 - State Wide	202,500,000.00	202,500,000.00		-
Purchase and installation of solar power to power E-transaction officers	022000100100 - Ministry of Finance & Econ	31742800 - State Wide				10,000,000.00
Annual Subscription for Oracle License	022000100100 - Ministry of Finance & Econ	31742800 - State Wide				87,000,000.00
Maintenance of SIFMIS Infrastructure	022000100100 - Ministry of Finance & Econ	31742800 - State Wide				25,000,000.00
Partitioning of offices for departments in the ministry	022000100100 - Ministry of Finance & Econ	31742800 - State Wide	10,000,000.00	10,000,000.00		5,000,000.00
Re-investment / Recapitalization to Jigawa Saving & Loans, Micro Finance Banks, Loan	022000100100 - Ministry of Finance & Econ	31742800 - State Wide	50,000,000.00	50,000,000.00		320,000,000.00
purchase of ICT equipment for End-to-end Unit operations including computer hardwa	022000100100 - Ministry of Finance & Econ	31742800 - State Wide	35,000,000.00	35,000,000.00		-
Conduct of Social and Economic Studies , Research & Surveys. This also include suppo	022000300100 - Budget and Economic Plan	31742800 - State Wide	8,000,000.00	8,000,000.00		8,000,000.00
Installation of solar power for Budget Computer Room	022000300100 - Budget and Economic Plan	31742800 - State Wide	5,000,000.00	5,000,000.00		11,500,000.00
Sustainable Development Goals Coordination and Monitoring	022000300100 - Budget and Economic Plan	31742800 - State Wide	500,000,000.00	500,000,000.00		300,000,000.00
Development of State Social Register to achieve wider coverage for social investment	022000300100 - Budget and Economic Plan	31742800 - State Wide	30,000,000.00	30,000,000.00		12,000,000.00
Support to State Steering and Technical Committees on Food and Nutrition including C	022000300100 - Budget and Economic Plan	31742800 - State Wide	22,000,000.00	22,000,000.00		22,000,000.00
Development Assistance State Counterpart-Funding & Donor Coordination Activities	022000300100 - Budget and Economic Plan	31742800 - State Wide	20,000,000.00	20,000,000.00		20,000,000.00
Procurement of 5no. motorcycles for Internal Revenue Service Headquarter & Area Off	022000800100 - State Internal Revenue Ser	31742800 - State Wide				10,000,000.00
Renovation of Babura, Birniwa, Kazaure, Ringim and Birnin Kudu area offices	022000800100 - State Internal Revenue Ser	31742800 - State Wide				10,000,000.00
Producing of plate number (revolving funds)	022000800100 - State Internal Revenue Ser	31742800 - State Wide	40,000,000.00	40,000,000.00		40,000,000.00
Procurement of Stamp Duty Machine	022000800100 - State Internal Revenue Ser	31742800 - State Wide	5,000,000.00	5,000,000.00		5,000,000.00
Procurement and renovation at Babura, Birniwa, Kazaure, Ringim, and Birnin kudu are	022000800100 - State Internal Revenue Ser	31742800 - State Wide	50,000,000.00	50,000,000.00	3,350,000.00	-
Purchase of 10Nos of Computer and other accesories for Data Center	022001200100 - Jigawa State Bureau of Sta	31742800 - State Wide				7,500,000.00
Conduct of Statistical Surveys and publications	022001200100 - Jigawa State Bureau of Sta	31742800 - State Wide				55,000,000.00
Procurement of 2Nos. Printers for Data center	022001200100 - Jigawa State Bureau of Sta	31742800 - State Wide	12,000,000.00	12,000,000.00		1,000,000.00
Procurement of 1No. Photocopy machines for Data Center	022001200100 - Jigawa State Bureau of Sta	31742800 - State Wide				1,500,000.00
Statistical Surveys and Publication of State Statistics including 2022 Jigawa State Statistic	022001200100 - Jigawa State Bureau of Sta	31742800 - State Wide	10,000,000.00	10,000,000.00	6,405,000.00	-
Support to conduct yearly Food and Nutrition Survey to establish updated Nutrition Mo	022001200100 - Jigawa State Bureau of Sta	31742800 - State Wide	30,000,000.00	30,000,000.00		-
Provision of Grant to SMEs across the state as Covid-19 (NCARES) intervention	022200100100 - Ministry of Commerce, Indu	31742800 - State Wide	1,700,000,000.00	1,700,000,000.00		1,467,200,000.00
Installation of solar power for improved security within the zone	022200100100 - Ministry of Commerce, Indu	31742800 - State Wide	30,000,000.00	30,000,000.00		20,000,000.00
Repairs and Renovation of structure and facilities - Maigatari Trade - Free Zone	022200100100 - Ministry of Commerce, Indu	31742800 - State Wide	28,750,000.00	28,750,000.00		10,000,000.00
NEPZA Operation license for two years - Maigatari Trade - Free Zone Project	022200100100 - Ministry of Commerce, Indu	31742800 - State Wide				5,000,000.00
Construction of culvert and drainages at Babura, Shuarin and Kijawal markets under	022200100100 - Ministry of Commerce, Indu	31742800 - State Wide				33,000,000.00
Construction of 3no. Blocks with 8no. shops and stalls at Babura and Kanya-Babba ma	022200100100 - Ministry of Commerce, Indu	31742800 - State Wide				40,000,000.00
Monitoring and evaluation Consumer Protection Committee Activities	022200100100 - Ministry of Commerce, Indu	31742800 - State Wide	25,500,000.00	25,500,000.00	9,750,000.00	10,000,000.00
Renovation of Samini Turaki Tower to convert to tourism & recreation centre	022200100100 - Ministry of Commerce, Indu	31742800 - State Wide				10,000,000.00
Purchase of tourism promotion audio-visual equipment	022200100100 - Ministry of Commerce, Indu	31742800 - State Wide				2,000,000.00
Production of Tourims guide book and folders	022200100100 - Ministry of Commerce, Indu	31742800 - State Wide				3,000,000.00
Development of Baturiya Death sanctury and Gumel horse/camel stadium	022200100100 - Ministry of Commerce, Indu	31742800 - State Wide				5,000,000.00
Trade Fairs, Road Shows and Business Promotion Support	022200100100 - Ministry of Commerce, Indu	31742800 - State Wide	23,000,000.00	23,000,000.00		7,000,000.00
Development of Zindar-Daura-Jigawa-Kano Trade Corridor including attendance and h	022200100100 - Ministry of Commerce, Indu	31742800 - State Wide	11,500,000.00	11,500,000.00		7,000,000.00
Establishment of Industrial Cluster Layouts	022200100100 - Ministry of Commerce, Indu	31742800 - State Wide	500,000,000.00	900,000,000.00		959,000,000.00
Training of 600 participants on value addition, preservation, processing and packaging	022200100100 - Ministry of Commerce, Indu	31742800 - State Wide	9,000,000.00	9,000,000.00		-
Upgrade and developing of data base on SMEs across the state	022200100100 - Ministry of Commerce, Indu	31742800 - State Wide	3,000,000.00	3,000,000.00		-
Provision of credit for small scale enterprise across the state	022200100100 - Ministry of Commerce, Indu	31742800 - State Wide	8,000,000.00	8,000,000.00		-
State participation in the NCC, MAN, annual conference	022200100100 - Ministry of Commerce, Indu	31742800 - State Wide	4,000,000.00	4,000,000.00		-
provision for sector MTSS strategy, sector performance review session, validation and	022200100100 - Ministry of Commerce, Indu	31742800 - State Wide	2,000,000.00	2,000,000.00		-
Cooperative members education workshop involving 750 members	022200100100 - Ministry of Commerce, Indu	31742800 - State Wide	2,000,000.00	2,000,000.00		-
cooperative verification for Data analysis 750 register across the state	022200100100 - Ministry of Commerce, Indu	31742800 - State Wide	3,000,000.00	3,000,000.00		-
Public enlightens campaign and other cooperative activitites	022200100100 - Ministry of Commerce, Indu	31742800 - State Wide	2,500,000.00	2,500,000.00		-
procurement of laptop for 27 cooperative Area officers for collection across the state	022200100100 - Ministry of Commerce, Indu	31742800 - State Wide	2,000,000.00	2,000,000.00		-
Sensitization and support to exporters and state Export Promotion Committee and Prod	022200100100 - Ministry of Commerce, Indu	31742800 - State Wide	3,250,000.00	3,250,000.00		-
Renovation/Rehabilitation of Major Market across the state	022200100100 - Ministry of Commerce, Indu	31742800 - State Wide	173,000,000.00	185,000,000.00	16,547,350.00	-
Conversion of Samini Turaki Tower into Tourism Studio	022200100100 - Ministry of Commerce, Indu	31742800 - State Wide	15,000,000.00	15,000,000.00		-
Procurement of Tourism Promotional audio visual equipment, digital video camera, ar	022200100100 - Ministry of Commerce, Indu	31742800 - State Wide	1,500,000.00	1,500,000.00		-

Production of tourist guide books and folders and sensitization workshop for Tourism	022200100100 - Ministry of Commerce, Industry & Investment	31742800 - State Wide	3,400,000.00	3,400,000.00		-
Architectural design and Bill of Quality Gumel horse/Camel racing stadium	022200100100 - Ministry of Commerce, Industry & Investment	31742800 - State Wide	1,500,000.00	1,500,000.00		-
Procurement of 1no 16 seater (Toyota Hiace Bus 2020 model) excursion bus	022200100100 - Ministry of Commerce, Industry & Investment	31742800 - State Wide	29,600,000.00	29,600,000.00		-
Procurements of 4Nos. of Raw Materials Display tubes	022200200100 - Mineral Resources Development	31742800 - State Wide			2,000,000.00	
Conduct of Solid Minerals Development Activities	022200200100 - Mineral Resources Development	31742800 - State Wide			42,500,000.00	
enumeration exercise of Artisanal activities/miners in 14 LGA's through printing distribution	022200200100 - Mineral Resources Development	31742800 - State Wide	2,000,000.00	2,000,000.00		-
procurement of 4 units GPS and Mineral display tube & show glasses	022200200100 - Mineral Resources Development	31742800 - State Wide	1,000,000.00	1,000,000.00		-
To conduct routine reconnaissance survey to update the Geological information of the	022200200100 - Mineral Resources Development	31742800 - State Wide	55,500,000.00	55,500,000.00		-
Print and distribute 50 copies of mineral brochure and 100 copies of the mineral direct	022200200100 - Mineral Resources Development	31742800 - State Wide	1,500,000.00	1,500,000.00		-
Incorporation/acquiring license for Jigawa Geo Services	022200200100 - Mineral Resources Development	31742800 - State Wide	3,000,000.00	3,000,000.00		-
Kaduna international trade fair, regional fair and other local fairs and External fairs/exhi	022200200100 - Mineral Resources Development	31742800 - State Wide	3,000,000.00	3,000,000.00		-
Sector planning team participation at the MTSS validation and SPR workshop/seminars	022200200100 - Mineral Resources Development	31742800 - State Wide	1,000,000.00	1,000,000.00		-
Monitoring and Evaluation of Investment Promotion / One-Stop-Shop Support Services	022200300100 - State Investment Promotion	31742800 - State Wide			91,850,000.00	
Administration and Economic engagement activities	022200300100 - State Investment Promotion	31742800 - State Wide	11,000,000.00	11,000,000.00		-
Purchase of Utility Vehicles	022200300100 - State Investment Promotion	31742800 - State Wide	40,000,000.00	40,000,000.00	26,565,000.00	
Sectors Research and analysis	022200300100 - State Investment Promotion	31742800 - State Wide	5,000,000.00	5,000,000.00		-
Investor pitching event (New Frontiers, International), Information Flyers, brochures a	022200300100 - State Investment Promotion	31742800 - State Wide	26,000,000.00	26,000,000.00	18,645,100.00	
Website maintenance, Digital Marketing Campaign, social media, and E-marketing acti	022200300100 - State Investment Promotion	31742800 - State Wide	8,500,000.00	8,500,000.00		-
Investment service and generation activities	022200300100 - State Investment Promotion	31742800 - State Wide	3,500,000.00	3,500,000.00		-
Ease of doing business and public private partnership	022200300100 - State Investment Promotion	31742800 - State Wide	9,000,000.00	9,000,000.00		-
Development & Support to Business Cooperatives SMEs	022700100100 - Directorate of Economic Empowerment, to facilitate Access to Micro credit and small grant support to	31742800 - State Wide			110,000,000.00	
Renovation of Hatchery Centers at Dutse, Buji, B/Kudu, Auyo, Hadejia, Kirikasamma, C	022700100100 - Directorate of Economic Empowerment, to facilitate Access to Micro credit and small grant support to	31742800 - State Wide			53,000,000.00	
Development of Skills Acquisition Centers across the State	022700100100 - Directorate of Economic Empowerment, to facilitate Access to Micro credit and small grant support to	31742800 - State Wide	138,000,000.00	138,000,000.00	10,862,796.27	107,700,000.00
Provision of Micro Credit and Business Start-ups Support	022700100100 - Directorate of Economic Empowerment, to facilitate Access to Micro credit and small grant support to	31742800 - State Wide				388,200,000.00
Procurement of various Agricultural productions and processing equipment and machin	022700100100 - Directorate of Economic Empowerment, to facilitate Access to Micro credit and small grant support to	31742800 - State Wide				106,000,000.00
Implementation of NCARES Programme and other projects for support to Business	022700100100 - Directorate of Economic Empowerment, to facilitate Access to Micro credit and small grant support to	31742800 - State Wide				182,100,000.00
Provision of Women and Youths Artisans and Skills Development Initiatives Economic	022700100100 - Directorate of Economic Empowerment, to facilitate Access to Micro credit and small grant support to	31742800 - State Wide				140,000,000.00
Development and support to Business Cooperatives SMEs	022700100100 - Directorate of Economic Empowerment, to facilitate Access to Micro credit and small grant support to	31742800 - State Wide	80,000,000.00	80,000,000.00	4,123,000.00	-
Renovation of Hatchery Centres across the State	022700100100 - Directorate of Economic Empowerment, to facilitate Access to Micro credit and small grant support to	31742800 - State Wide	20,000,000.00	20,000,000.00	4,606,000.00	-
Economic Empowerment, to facilitate Access to Micro credit and small grant support to	022700100100 - Directorate of Economic Empowerment, to facilitate Access to Micro credit and small grant support to	31742800 - State Wide	544,000,000.00	544,000,000.00	50,260,000.00	-
Entrepreneurship Development and loan Training	022700100100 - Directorate of Economic Empowerment, to facilitate Access to Micro credit and small grant support to	31742800 - State Wide	7,000,000.00	7,000,000.00		-
procurement & leasing of various agricultural production and processing equipment an	022700100100 - Directorate of Economic Empowerment, to facilitate Access to Micro credit and small grant support to	31742800 - State Wide	614,400,000.00	1,314,400,000.00	618,015,880.00	-
Development and Maintenance of Skills Acquisition Centers	022700100100 - Directorate of Economic Empowerment, to facilitate Access to Micro credit and small grant support to	31742800 - State Wide	106,000,000.00	106,000,000.00	116,170,000.00	-
Construction of Conventional Bridges, Bailey Bridges, Culverts, Drainages across the st	023400100100 - Ministry of Works & Transport	31742800 - State Wide	200,000,000.00	200,000,000.00		629,700,000.00
Upgrading Of Rural (Feeder) Roads across the state	023400100100 - Ministry of Works & Transport	31742800 - State Wide	500,000,000.00	8,957,000,000.00	2,101,066,814.46	1,070,000,000.00
Road Consultancies - supervision and consultancy services of road projects across the	023400100100 - Ministry of Works & Transport	31742800 - State Wide	200,000,000.00	500,000,000.00	50,983,893.83	300,000,000.00
Construction of Limawa - Warwade - Jidawa - Sakwaya - Dutse Road	023400100100 - Ministry of Works & Transport	31730700 - DUTSE	400,000,000.00	400,000,000.00		200,000,000.00
Construction of Kijawal - Dabi Road	023400100100 - Ministry of Works & Transport	31712300 - RINGIM	50,000,000.00	50,000,000.00		50,000,000.00
Construction of Girimbo - Gantsa - Sara Road	023400100100 - Ministry of Works & Transport	31730600 - BUJI	400,000,000.00	400,000,000.00		500,000,000.00
Construction of State Capital Road Networks, Dutse	023400100100 - Ministry of Works & Transport	31730700 - DUTSE	4,156,000,000.00	5,356,000,000.00	1,718,907,153.52	1,200,000,000.00
Construction of Township Roads across the State	023400100100 - Ministry of Works & Transport	31742800 - State Wide	2,200,000,000.00	4,600,000,000.00	2,846,280,582.67	2,040,800,000.00
Construction of Feeder Roads across the State	023400100100 - Ministry of Works & Transport	31742800 - State Wide	6,489,000,000.00	3,000,000,000.00	6,340,779,322.02	4,000,000,000.00
Constuction of Dutse Airport	023400100100 - Ministry of Works & Transport	31742800 - State Wide	200,000,000.00	200,000,000.00	46,694,666.56	250,000,000.00
Construction of additional structure at the State driving school Birnin Kudu	023400100100 - Ministry of Works & Transport	31742800 - State Wide	18,000,000.00	18,000,000.00	3,000,000.00	50,000,000.00
Purchase of Operational Vehicle for Vehicle Inspection Office Operations	023400100100 - Ministry of Works & Transport	31742800 - State Wide	10,000,000.00	10,000,000.00		50,000,000.00
Construction of Ringim - Facawa - Doko Road	023400100100 - Ministry of Works & Transport	31712300 - RINGIM	2,400,000,000.00	2,100,000,000.00	764,398,764.87	300,000,000.00
Construction of Kwanar Kuka - Tafa Road	023400100100 - Ministry of Works & Transport	31742800 - State Wide	200,000,000.00	200,000,000.00		200,000,000.00
Construction of Farun Daba - Maitسانی - Ba'auzini - Kafin Chiroma - Gallu Babba - Gallu	023400100100 - Ministry of Works & Transport	31711700 - KAZAURE	200,000,000.00	200,000,000.00		200,000,000.00
Renovation of 2No. bridges along Gwaram - Basirka Road	023400100100 - Ministry of Works & Transport	31731100 - GWARAM	400,000,000.00	600,000,000.00	72,210,222.50	500,000,000.00
Constuction of Hadejia - Garun Gabas Road	023400100100 - Ministry of Works & Transport	31721300 - HADEJIA	500,000,000.00	500,000,000.00		551,000,000.00
Constuction of Maigatari - Babura Road	023400100100 - Ministry of Works & Transport	31742800 - State Wide	500,000,000.00	500,000,000.00		300,000,000.00
Constuction of Arbus - Girbobo Road	023400100100 - Ministry of Works & Transport	31742800 - State Wide	200,000,000.00	200,000,000.00		200,000,000.00
Construction of Dundubus - 'Yanjaji - Wangara - Gidan Maidaru Road	023400100100 - Ministry of Works & Transport	31730700 - DUTSE	200,000,000.00	200,000,000.00		200,000,000.00

Construction of Daguma - Garin Kosau Road	023400100100 - Ministry of Works & Transp	31742800 - State Wide	200,000,000.00	200,000,000.00		200,000,000.00
Construction of Kuka Yasku - Malam Abba - Katuka - Garin Kwalandi Road	023400100100 - Ministry of Works & Transp	31742800 - State Wide	200,000,000.00	200,000,000.00		200,000,000.00
Construction of Koko - Fayamfayam Road	023400100100 - Ministry of Works & Transp	31731100 - GWARAM	321,000,000.00	361,000,000.00	351,681,222.73	-
Construction of Kwanar Idonduna - Kadawawa - Gangawa - Nahuce - Kwanar Olayinka	023400100100 - Ministry of Works & Transp	31731400 - JAHUN	200,000,000.00	200,000,000.00		200,000,000.00
Provision and Installations of Street Lightening of various Towns and Girls Boarding Schools	023400100100 - Ministry of Works & Transp	31742800 - State Wide	1,015,200,000.00	1,015,200,000.00	174,627,626.78	300,000,000.00
Installation of Dutse Street Lights - Street Lightening within Dutse Town	023400100100 - Ministry of Works & Transp	31730700 - DUTSE	153,000,000.00	153,000,000.00	128,441,732.66	200,000,000.00
completion of the construction of Diginsa-Birniwa Road Phase III	023400100100 - Ministry of Works & Transp	31742800 - State Wide	200,000,000.00	200,000,000.00		-
Repairs of regional and feeder roads, major culverts and bridges	023400400100 - Jigawa Roads Maintenance	31742800 - State Wide				1,000,000,000.00
Construction of drainages, reclamations of eroded areas and wash away roads embankments	023400400100 - Jigawa Roads Maintenance	31742800 - State Wide				4,300,000,000.00
Purchase Of Roads Construction Plants and Equipment	023400400100 - Jigawa Roads Maintenance	31742800 - State Wide	50,000,000.00	20,000,000.00		100,000,000.00
Repairs and rehabilitation of township road across the state.	023400400100 - Jigawa Roads Maintenance	31742800 - State Wide	100,000,000.00	100,000,000.00	1,322,360,069.40	200,000,000.00
Special Roads Routine Maintenance	023400400100 - Jigawa Roads Maintenance	31742800 - State Wide	2,248,000,000.00	2,278,000,000.00	1,322,360,069.40	-
Rural electrification projects across the state including the 2023 Constituency Projects	023400800100 - Rural Electricity Board	31742800 - State Wide	375,000,000.00	386,000,000.00	43,245,826.38	445,000,000.00
Completion of on-going electrification projects across the state.	023400800100 - Rural Electricity Board	31742800 - State Wide	475,000,000.00	475,000,000.00	8,085,363.51	450,000,000.00
Upgrading Of Existing Electrification Projects - ITC Lines, TDN Lines and transformers	023400800100 - Rural Electricity Board	31742800 - State Wide	150,000,000.00	150,000,000.00	49,621,697.84	350,000,000.00
Purcahse of 1No 800KVA Generator for Deputy Governors Office	023400800100 - Rural Electricity Board	31742800 - State Wide				150,000,000.00
Purchase of 1No Toyota Hilux as utility vehicle for the board	023400800100 - Rural Electricity Board	31742800 - State Wide				50,000,000.00
Procurement of 800KVA Perkin Generator (Basic) for Government House	023400800100 - Rural Electricity Board	31742800 - State Wide	80,000,000.00	80,000,000.00		-
Procurement of Utility Vehicle Toyota Hilux	023400800100 - Rural Electricity Board	31742800 - State Wide	20,000,000.00	20,000,000.00		-
Procurement Of Fire Fighting Vehicles and Equipment	023400900100 - Fire Service Directorate	31742800 - State Wide				266,000,000.00
Development of State Fire Service Headquarter	023400900100 - Fire Service Directorate	31742800 - State Wide				52,000,000.00
Purchase of electronics materials/ IT accessories for fire prevention campaign and training	023400900100 - Fire Service Directorate	31742800 - State Wide	5,000,000.00	5,000,000.00		-
Repairs of 6Nos fire fighting vehicle and 1No ambulance	023400900100 - Fire Service Directorate	31742800 - State Wide	6,500,000.00	6,500,000.00		-
Procurement of firefighting equipment and accessories	023400900100 - Fire Service Directorate	31742800 - State Wide	10,000,000.00	10,000,000.00	10,000,000.00	-
Purchase of uniform materials and protecting clothing and accessories	023400900100 - Fire Service Directorate	31742800 - State Wide	8,500,000.00	8,500,000.00		-
Public enlightenment, sensitization on fire disaster, flooding in our Homes, Market and other	023400900100 - Fire Service Directorate	31742800 - State Wide	5,000,000.00	5,000,000.00		-
Construction of 2Nos class room and training school commandant office	023400900100 - Fire Service Directorate	31742800 - State Wide	15,000,000.00	15,000,000.00		-
Provision of wash and sanitation facilities for the implementation of Open Defecation Free	025200100100 - Ministry of Water Resource	31742800 - State Wide	5,000,000.00	5,000,000.00		5,000,000.00
Construction of new solar powered water supply scheme	025200100100 - Ministry of Water Resource	31742800 - State Wide	430,000,000.00	930,000,000.00	52,916,977.95	415,000,000.00
Rehabilitation of 4No. Dams at Birnin Kudu, Dambo and Mohd Ayuba,Warwade and Zaria	025200100100 - Ministry of Water Resource	31742800 - State Wide				63,000,000.00
Rehabilitation Of Existing Dams - Excavate and remove sand and outgrowth of shrubs	025200100100 - Ministry of Water Resource	31742800 - State Wide				5,000,000.00
Concrete fencing of water intake reservoir	025200100100 - Ministry of Water Resource	31742800 - State Wide				5,000,000.00
Construction of water proportion structure (water control gates) on Hadejia river	025200100100 - Ministry of Water Resource	31742800 - State Wide				10,000,000.00
Control of invasive species by dredging and clearance of Typha grass on Hadejia river	025200100100 - Ministry of Water Resource	31742800 - State Wide				15,000,000.00
Hydro-Meteorological Stations - Capacity building of state (IWRMC), NGOs/CBOs and water	025200100100 - Ministry of Water Resource	31742800 - State Wide				5,000,000.00
Water Sector Policy Planning, Monitoring and Evaluation - Implementation of water sa	025200100100 - Ministry of Water Resource	31742800 - State Wide	5,000,000.00	7,000,000.00	66,648,329.13	73,260,000.00
Rehabilitation Of Existing Dams	025200100100 - Ministry of Water Resource	31742800 - State Wide	63,000,000.00	63,000,000.00	40,269,503.60	-
Construction of water proportion structures(water control gates) & Control of invasive	025200100100 - Ministry of Water Resource	31742800 - State Wide	35,000,000.00	35,000,000.00	50,320,387.40	-
Develop and initiate implementation of strategies for surface and underground water t	025200100100 - Ministry of Water Resource	31742800 - State Wide	8,000,000.00	8,000,000.00		-
Strengthening and training of NGOs & CBOs to support community on IWRM and forma	025200100100 - Ministry of Water Resource	31742800 - State Wide	5,000,000.00	5,000,000.00		-
Construction of ponds and water supply scheme in grazing reserves and cattle routes	025200100100 - Ministry of Water Resource	31742800 - State Wide	17,000,000.00	17,000,000.00	10,820,556.88	-
Conduct sector meetings to appraise annual performance ,develop and produce MTSS	025200100100 - Ministry of Water Resource	31742800 - State Wide	17,000,000.00	15,000,000.00		-
Piloting base line survey on water supply and sanitation facilities in the State	025200100100 - Ministry of Water Resource	31742800 - State Wide	4,000,000.00	4,000,000.00	3,875,000.00	-
Procurement of 4No. 4wd & 1No. Toyota Hilux for projects inspection purposes	025200100100 - Ministry of Water Resource	31742800 - State Wide	45,000,000.00	45,000,000.00	33,000,000.00	-
Rehabilitation of Shuwarin Water Supply Scheme	025210200100 - Jigawa state Water Board	31742800 - State Wide	2,600,000.00	2,600,000.00		5,000,000.00
Water Supply To New Layouts and Low Cost Housing Estates across the State	025210200100 - Jigawa state Water Board	31742800 - State Wide	13,000,000.00	13,000,000.00	7,580,298.00	13,000,000.00
Improvement Of Water Supply Scheme In Local Govt. Headquarters	025210200100 - Jigawa state Water Board	31742800 - State Wide	208,000,000.00	816,000,000.00	393,055,493.55	331,000,000.00
Rehabilitation Of Existing Urban Water Supply Schemes	025210200100 - Jigawa state Water Board	31742800 - State Wide	52,000,000.00	52,000,000.00	18,032,544.50	336,000,000.00
Purchase of 1no. 4WD Hilux and 3nos. Utility Vehicles Toyota Model	025210200100 - Jigawa state Water Board	31742800 - State Wide	30,400,000.00	30,400,000.00		50,400,000.00
Rehabilitation of Additional Boreholes for Existing Water Scheme	025210200100 - Jigawa state Water Board	31742800 - State Wide	91,000,000.00	91,000,000.00		5,000,000.00
Construction of FGN-Supported 3rd-National Urban Water Sector Reform Program	025210200100 - Jigawa state Water Board	31742800 - State Wide	15,600,000.00	15,600,000.00		15,600,000.00
Reinforcement Of Birnin Kudu Regional Water Supply Schemes	025210200100 - Jigawa state Water Board	31742800 - State Wide				3,000,000.00
Reinforcement Of Kazaure Regional Water Supply Schemes	025210200100 - Jigawa state Water Board	31742800 - State Wide				3,000,000.00

Construction of New Solar Water Supply Scheme in Urban Towns	025210200100 - Jigawa state Water Board	31742800 - State Wide				195,000,000.00
procurement of Laboratory equipment for Water Treatment Plant of Birnin Kudu Water	025210200100 - Jigawa state Water Board	31742800 - State Wide	2,300,000.00	2,300,000.00		-
procurement of Laboratory equipment for Water Treatment Plant of Kazaure Water W	025210200100 - Jigawa state Water Board	31742800 - State Wide	300,000.00	300,000.00		-
Purcahsse of Mechanical Equipments	025210300100 - Rural Water Supply and Sa	31742800 - State Wide	10,000,000.00	10,000,000.00		12,000,000.00
Rehabilitation of Office Block at Shuwarin	025210300100 - Rural Water Supply and Sa	31742800 - State Wide	20,000,000.00	20,000,000.00		30,000,000.00
Conversion of 20nos. hand pumps to solar	025210300100 - Rural Water Supply and Sa	31742800 - State Wide	9,000,000.00	9,000,000.00	1,178,039.31	30,000,000.00
Construction of water facilities under 2021/2022 and 2023 constituency project across	025210300100 - Rural Water Supply and Sa	31742800 - State Wide	20,000,000.00	20,000,000.00		1,280,200,000.00
Construction of 232no. hand pump boreholes under state regular project	025210300100 - Rural Water Supply and Sa	31742800 - State Wide	50,000,000.00	150,000,000.00	99,707,556.47	402,500,000.00
Rural Water Supply Projects - Training of local area mechanics (LAMs) in 22 LGAs unde	025210300100 - Rural Water Supply and Sa	31742800 - State Wide	20,000,000.00	20,000,000.00		5,000,000.00
Food and Nutrition (Water & Sanitation Related) Programmes - Mass mobilization and	025210300100 - Rural Water Supply and Sa	31742800 - State Wide	10,000,000.00	10,000,000.00		20,000,000.00
Water Sanitation and Hygiene Promotion - Implementation of a new Program on Sani	025210300100 - Rural Water Supply and Sa	31742800 - State Wide	155,000,000.00	155,000,000.00	253,686,409.48	564,510,000.00
Water Sanitation and Hygiene Promotion - implementation of PE-WASH programme	025210300100 - Rural Water Supply and Sa	31742800 - State Wide	400,000,000.00	650,000,000.00	128,350,765.73	200,000,000.00
Construction of water facilities (2021 & 2022 Constituency projects)	025210300100 - Rural Water Supply and Sa	31742800 - State Wide	961,700,000.00	1,069,700,000.00	332,084,141.81	-
Rehabilitation Of Existing Small Towns Water Supply Schemes	025210400100 - Small Town Water Supply	31742800 - State Wide	260,000,000.00	940,000,000.00	353,242,054.82	400,000,000.00
Reinforcement Of Trunk Mains and Improvement Of Reticulations of reticulation for 5	025210400100 - Small Town Water Supply	31742800 - State Wide				10,000,000.00
Upgrading and Conversion of 35no. motorized water supply scheme to solar powered	025210400100 - Small Town Water Supply	31742800 - State Wide				450,000,000.00
Construction of 30no. new solar powered schemes across the 7no. Zones and Comple	025210400100 - Small Town Water Supply	31742800 - State Wide				1,335,240,000.00
Purchase of 32no. motor cycles to District officers/commercial officers across the sever	025210400100 - Small Town Water Supply	31742800 - State Wide				20,000,000.00
STOWA Water Supply Inventory, Planning, and M & E Activities - Establish WCAs in co	025210400100 - Small Town Water Supply	31742800 - State Wide				2,000,000.00
Capacity building of technical personals on solar based installation and maintenance	025210400100 - Small Town Water Supply	31742800 - State Wide				2,000,000.00
Purchase of office furniture and electrical appliances in the newly constructed conferer	025210400100 - Small Town Water Supply	31742800 - State Wide				10,000,000.00
Procurement of 1No 4WD Hilux motors vehicle	025210400100 - Small Town Water Supply	31742800 - State Wide				20,000,000.00
Construction of public convenience at small town and Community Mobilization	025210400100 - Small Town Water Supply	31742800 - State Wide				5,000,000.00
Reinforcement Of Trunk Mains and Improvement Of Reticulations	025210400100 - Small Town Water Supply	31742800 - State Wide	10,000,000.00	10,000,000.00		-
Construction Of Water Solar Based Power Plants & 2020-2022 constituency projects	025210400100 - Small Town Water Supply	31742800 - State Wide	1,348,000,000.00	1,428,000,000.00	800,497,628.81	-
Purchase of 27No. motor cycles to NGOs	025210400100 - Small Town Water Supply	31742800 - State Wide	20,000,000.00	20,000,000.00		-
Establishment of 50 WCAs in communities involving community engagement, sensitiza	025210400100 - Small Town Water Supply	31742800 - State Wide	2,000,000.00	2,000,000.00	1,536,521.14	-
Capacity building of technical personnel's on solar based installation and maintenance	025210400100 - Small Town Water Supply	31742800 - State Wide	5,000,000.00	105,000,000.00	20,000,000.00	-
Renovation of Offices at Shuwarin and provision of toilets	025210400100 - Small Town Water Supply	31742800 - State Wide	22,000,000.00	22,000,000.00		-
Procurement of 1No. Hilux and Repair of existing 3No. Motors (4WD) Toyota Hilux	025210400100 - Small Town Water Supply	31742800 - State Wide	22,000,000.00	22,000,000.00		-
Construction of Public Convenience at Small Towns	025210400100 - Small Town Water Supply	31742800 - State Wide	3,000,000.00	3,000,000.00		-
Community Mobilization and Sensitization on Open Defecation at Small towns	025210400100 - Small Town Water Supply	31742800 - State Wide	2,000,000.00	2,000,000.00		-
Payments of Lands and Property compensation for the proposed FCE K/kasamma, FCE	026000100100 - Ministry of Lands, Housing,	31742800 - State Wide	300,000,000.00	800,000,000.00	532,334,355.43	250,000,000.00
Digitalisation of Land Registration and Land Management Information System	026000100100 - Ministry of Lands, Housing,	31742800 - State Wide	5,000,000.00	5,000,000.00		10,367,000.00
Development of layout Demarcation at Urban Centers and construction of beacons for	026000100100 - Ministry of Lands, Housing,	31742800 - State Wide	45,000,000.00	45,000,000.00	1,800,371.28	25,000,000.00
Acquisition of satellite imageries at Dutse, Hadejia and Birnin kudu	026000100100 - Ministry of Lands, Housing,	31742800 - State Wide	2,000,000.00	2,000,000.00		5,000,000.00
Acquisition Of Lithographic and Survey Equipment	026000100100 - Ministry of Lands, Housing,	31742800 - State Wide				5,000,000.00
Renovation of Ministry Of Lands Headquarters and Zonal Land Registries	026000100100 - Ministry of Lands, Housing,	31742800 - State Wide	3,100,000.00	3,100,000.00		38,000,000.00
Renovation of Legislative Staff Quarter, Dutse	026000100100 - Ministry of Lands, Housing,	31742800 - State Wide	5,000,000.00	5,000,000.00		5,000,000.00
Development of software for GIS Unit	026000100100 - Ministry of Lands, Housing,	31742800 - State Wide	150,000,000.00	150,000,000.00	25,709,032.50	100,000,000.00
procurement of ARC GIS Software License.	026000100100 - Ministry of Lands, Housing,	31742800 - State Wide	5,000,000.00	5,000,000.00		-
Construction of 4No. Blocks with 2-Bedrooms Semidetached	026000200100 - Jigawa State Housing Auth	31742800 - State Wide	32,000,000.00	202,000,000.00		67,000,000.00
Construction of drainages for some selected Housing Estates	026000200100 - Jigawa State Housing Auth	31742800 - State Wide	3,400,000.00	3,400,000.00		8,000,000.00
Construction of 14no. Blocks with 2no. Bedrooms for 4no. housing units	026000200100 - Jigawa State Housing Auth	31742800 - State Wide				280,000,000.00
Construction of 31nos. Housing Blocks, 2022 awarded Contracts	026000200100 - Jigawa State Housing Auth	31742800 - State Wide				96,000,000.00
General estate maintenance: Repair of Rental Houses/Shops, Falling and Laterite of es	026000200100 - Jigawa State Housing Auth	31742800 - State Wide	23,000,000.00	23,000,000.00		-
Refurbishing of project inspection vehicles	026000200100 - Jigawa State Housing Auth	31742800 - State Wide	3,500,000.00	3,500,000.00		-
Well fencing of Justice Dahiru Mustapha Housing Estate	026000200100 - Jigawa State Housing Auth	31742800 - State Wide	11,500,000.00	11,500,000.00		-
Construction of Commercial Low-cost Housing Scheme	026000200100 - Jigawa State Housing Auth	31742800 - State Wide	639,000,000.00	639,000,000.00	30,995,301.27	-
Development of Master Plan For Urban Centres, includes Review of Dutse Master Plan,	026000300100 - Urban Development Board	31742800 - State Wide	15,000,000.00	35,000,000.00		50,000,000.00
Procuements of Digitilization Equipments and others	026000300100 - Urban Development Board	31742800 - State Wide				19,073,000.00
Purchase of workshop materials such as placement of stop notice and adverts, bulk pu	026000300100 - Urban Development Board	31742800 - State Wide	3,000,000.00	3,000,000.00		5,000,000.00
Procurement of 10No. Motorcycles for site monitoring and inspection in urban centers	026000300100 - Urban Development Board	31742800 - State Wide	3,500,000.00	3,500,000.00		6,000,000.00

Renovation of 3No. Zonal Offices includes; Hadejia, Birnin-kudu and Kazaure Zonal Of	026000300100 - Urban Development Board	31742800 - State Wide					14,000,000.00
Renovation and filling with soil flood within the premises of 5NO. Zonal Offices	026000300100 - Urban Development Board	31742800 - State Wide	30,000,000.00	10,000,000.00			-
Procurement of ICT Equipment and Software to be used for staff training	026000300100 - Urban Development Board	31742800 - State Wide	3,000,000.00	3,000,000.00			-
Procurement of Digitalization of design office	026000300100 - Urban Development Board	31742800 - State Wide	8,000,000.00	8,000,000.00			-
Repairs of all Motor Vehicles and Tyre in the Agency	026000300100 - Urban Development Board	31742800 - State Wide	4,000,000.00	4,000,000.00			-
Procurement of Toyota Corolla Brand new for Executive Secretary official vehicle	026000300100 - Urban Development Board	31742800 - State Wide	25,000,000.00	25,000,000.00			-
Renovation of workshop	026000300100 - Urban Development Board	31742800 - State Wide	1,000,000.00	1,000,000.00			-
Printing of flairs pamphlet and other materials for sensitization	026000300100 - Urban Development Board	31742800 - State Wide	1,500,000.00	1,500,000.00			-
Purchase of Helmets, Rain Boots, Hand Gloves, Hammers and Reflective Jackets	026000300100 - Urban Development Board	31742800 - State Wide	1,500,000.00	1,500,000.00			-
Construction of Kafin-Hausa Zonal Office	026000300100 - Urban Development Board	31742800 - State Wide	11,500,000.00	11,500,000.00			-
Purchases of Sanitation Equipment	026000400100 - Dutse Capital Development	31742800 - State Wide					39,000,000.00
Renovation of Shops and Roundabouts	026000400100 - Dutse Capital Development	31742800 - State Wide					10,000,000.00
Construction of Shopping Mall in Dutse	026000400100 - Dutse Capital Development	31730700 - DUTSE					230,000,000.00
Construction of Historiacal Monumental Gate in Dutse	026000400100 - Dutse Capital Development	31730700 - DUTSE					30,000,000.00
Construction of Dumping sites in Dutse	026000400100 - Dutse Capital Development	31730700 - DUTSE					14,000,000.00
Constructions and Beautification Dutse Parks and Garden projects	026000400100 - Dutse Capital Development	31730700 - DUTSE					77,000,000.00
Maintenance of Dutse Metropolitan Traffic light	026000400100 - Dutse Capital Development	31742800 - State Wide	28,000,000.00	28,000,000.00	14,888,000.00		-
Rehabilitation of Garden Nursery and Parks	026000400100 - Dutse Capital Development	31742800 - State Wide	4,000,000.00	4,000,000.00			-
Sensitization and enlighten of environment sanitation and procurement of sanitation w	026000400100 - Dutse Capital Development	31742800 - State Wide	4,000,000.00	4,000,000.00			-
Overhauling of sanitation vehicles and procurement of tyres and batteries	026000400100 - Dutse Capital Development	31742800 - State Wide	7,000,000.00	7,000,000.00	4,000,000.00		-
Purchase of 9No. lifters buckets	026000400100 - Dutse Capital Development	31742800 - State Wide	18,000,000.00	18,000,000.00			-
Construction of 151 meters of Drainage and Culvert at Yan-Tifa Yadi	026000400100 - Dutse Capital Development	31742800 - State Wide	10,000,000.00	10,000,000.00			-
Construction of Magistrates residence at Babura, Maigatari, Kiri Kasamma, Dutse and T	031800500100 - High Court of Justice	31742800 - State Wide	125,000,000.00	125,000,000.00			53,000,000.00
Construction of High Court at Hadejia	031800500100 - High Court of Justice	31742800 - State Wide					30,000,000.00
Renovation of High Court complex at Gumel, and 3no.CMS at Gwaram, Gumel, and Ka	031800500100 - High Court of Justice	31742800 - State Wide					20,000,000.00
Drilling, Development, reticulation and overhead tank at Kazaure, Gwaram, B/Kud, Gu	031800500100 - High Court of Justice	31742800 - State Wide					5,000,000.00
Purchase of 2no. Generators at Magistrate residence	031800500100 - High Court of Justice	31742800 - State Wide					27,000,000.00
Purchase of 5no. Hp Laptops, and virtual sitting equipments to Upgrade State High Co	031800500100 - High Court of Justice	31742800 - State Wide					15,000,000.00
Purchase of 5no. Hp printers for the State High Court Library	031800500100 - High Court of Justice	31742800 - State Wide					5,000,000.00
Purchase of 3No Toyota Camry 2021 Model	031800500100 - High Court of Justice	31742800 - State Wide					117,000,000.00
Purchase of 40KVA Generator set	031800500100 - High Court of Justice	31742800 - State Wide					8,000,000.00
Purchase of residence furniture for the residence of magistrates at Birnin Kudu, Kaza	031800500100 - High Court of Justice	31742800 - State Wide					10,000,000.00
Purchase of 3no. Duplex Houses at Muhammadu Abubakar Rimi Housing Estate Fata	031800500100 - High Court of Justice	31742800 - State Wide					70,300,000.00
Update of E-library, purchase of computers, printers and photocopying machines	031800500100 - High Court of Justice	31742800 - State Wide	6,000,000.00	6,000,000.00			-
Purchase of Residential furniture for Chief Judge and Magistrates	031800500100 - High Court of Justice	31742800 - State Wide	8,000,000.00	8,000,000.00	7,095,000.00		-
Purchase of Office Furniture	031800500100 - High Court of Justice	31742800 - State Wide	4,000,000.00	4,000,000.00			-
Purchase of 3No. Toyota Camry 2020 Model for newly appointed Judges and Registrars	031800500100 - High Court of Justice	31742800 - State Wide	50,000,000.00	50,000,000.00	45,950,000.00		-
Purchase of 8No. Toyota Hilux for 7 Special Courts and others	031800500100 - High Court of Justice	31742800 - State Wide	92,000,000.00	92,000,000.00	43,007,514.26		-
Publicity Equipments	031800500100 - High Court of Justice	31742800 - State Wide	3,000,000.00	3,000,000.00			-
Virtual sitting equipment	031800500100 - High Court of Justice	31742800 - State Wide	2,000,000.00	2,000,000.00			-
Renovation of 9No. Sharia Court Alkali's residential building at Dutse Chief Registrar, M	031800600100 - Sharia Court of Appeal	31742800 - State Wide	100,000,000.00	100,000,000.00			36,000,000.00
Renovation of 9No. Sharia Courts buildings across the state, Dutse USC1, B/kudu USC,	031800600100 - Sharia Court of Appeal	31742800 - State Wide	100,000,000.00	100,000,000.00			80,000,000.00
Construction of New Sharia Court Complex, 8no. new Sharia Courts at Garki USC, Yalo	031800600100 - Sharia Court of Appeal	31742800 - State Wide	240,000,000.00	209,000,000.00			548,000,000.00
Purchase of 3No. Toyota Camry and 6no. (Toyota Corolla EX Model) fairly used	031800600100 - Sharia Court of Appeal	31742800 - State Wide	100,000,000.00	100,000,000.00			140,000,000.00
Installation of solar power at Sharia Court of appeal Headquarters	031800600100 - Sharia Court of Appeal	31742800 - State Wide					20,000,000.00
Purchase of 3no. Duplex Houses at Muhammadu Abubakar Rimi Housing Estate Fata	031800600100 - Sharia Court of Appeal	31742800 - State Wide					68,300,000.00
Purchase of 5No. Toyota Camry for 4 KHADIS and Chief Registrar	031800600100 - Sharia Court of Appeal	31742800 - State Wide	150,000,000.00	150,000,000.00			-
Purchase of 1No. Toyota Bus	031800600100 - Sharia Court of Appeal	31742800 - State Wide	30,000,000.00	30,000,000.00			-
Purchase of 6No. Toyota (Corolla EX) fairly used for Directors	031800600100 - Sharia Court of Appeal	31742800 - State Wide	2,000,000.00	2,000,000.00			-
Drilling of 10 units boreholes with overhead tanks	031800600100 - Sharia Court of Appeal	31742800 - State Wide	20,000,000.00	20,000,000.00			-
Fencing of 4No. Sharia Courts, includes Babura, Kiyawa, Auyo and Birniwa	031800600100 - Sharia Court of Appeal	31742800 - State Wide	65,000,000.00	65,000,000.00			-
Installation of solar at Dutse, Hadejia and Ringim upper Sharia Courts	031800600100 - Sharia Court of Appeal	31742800 - State Wide	6,000,000.00	6,000,000.00			-
Renovation of Judicial Service Commission office complex	0318001100100 - Judicial Service Commission	31742800 - State Wide	5,000,000.00	5,000,000.00			15,000,000.00

Purchase of office furniture for Judicial Service Commission Headquarters	031801100100 - Judicial Service Commission	31742800 - State Wide	5,000,000.00	5,000,000.00		5,000,000.00
Construction of JSC conference hall	031801100100 - Judicial Service Commission	31742800 - State Wide	10,000,000.00	10,000,000.00		-
Purchase of standby generator (100 KVA), Assembling and Construction of Engine room	031801100100 - Judicial Service Commission	31742800 - State Wide	15,000,000.00	15,000,000.00		-
Purchase of 1no. Hilux 2022 model	031801100100 - Judicial Service Commission	31742800 - State Wide	20,000,000.00	20,000,000.00		-
Purchase of 5no. Toyota Camry 2021 model for Hon. Members and Directors	031801100100 - Judicial Service Commission	31742800 - State Wide	20,000,000.00	20,000,000.00		-
Purchase of 2no of Toyota Camry 2022 model	031801100100 - Judicial Service Commission	31742800 - State Wide	70,000,000.00	70,000,000.00		-
Updating of existing laws of Jigawa State	032600100100 - Ministry of Justice	31742800 - State Wide	33,500,000.00	33,500,000.00		18,500,000.00
Procurement of utility vehicle 1No. (Toyota Camry-2015 EXL)	032600100100 - Ministry of Justice	31742800 - State Wide	16,500,000.00	16,500,000.00		12,000,000.00
Purchase of materials for ICT	032600100100 - Ministry of Justice	31742800 - State Wide	10,000,000.00	10,000,000.00		5,000,000.00
Construction of new community law center in Gwaram Town	032600200100 - Justice Sector and Law Ref	31731100 - GWARAM				7,000,000.00
Renovation of community law centers at Sule Tankarkar, Guri and Miga towns	032600200100 - Justice Sector and Law Ref	31742800 - State Wide				3,000,000.00
Procurement & purchase of information publication and Audio-visual equipment (i.e) 4	051300100100 - Ministry of Information You	31742800 - State Wide	4,000,000.00	4,000,000.00		1,930,000.00
Purchase of 4No. HP Laptop computer	051300100100 - Ministry of Information You	31742800 - State Wide				980,000.00
Purchase of 1no. HP Printer	051300100100 - Ministry of Information You	31742800 - State Wide				90,000.00
Construction of Town hall at Kanya Babba, Kazaure and some selected Towns under	051300100100 - Ministry of Information You	31742800 - State Wide	40,000,000.00	40,000,000.00	1,700,000.00	120,000,000.00
General renovation and routine maintenance of the NYSC camp - Fanisau NYSC Perma	051300100100 - Ministry of Information You	31742800 - State Wide	7,000,000.00	7,000,000.00		14,000,000.00
Mass mobilization campaign for Nutrition Intervention (Information Related Activities)	051300100100 - Ministry of Information You	31742800 - State Wide	4,000,000.00	4,000,000.00		3,000,000.00
Purchase of Office furniture and Archives - Archives and Reference Library	051300200100 - History and Culture Bureau	31742800 - State Wide	2,000,000.00	2,000,000.00		3,500,000.00
Purchase of 3Nos. Of computers for Archives and Reference Library -	051300200100 - History and Culture Bureau	31742800 - State Wide				1,500,000.00
Renovation of the Open Air Theatre	051300200100 - History and Culture Bureau	31742800 - State Wide	1,000,000.00	1,000,000.00	825,500.00	8,500,000.00
Rehabilitation of Damages/destroyed of historical sites	051300200100 - History and Culture Bureau	31742800 - State Wide				3,000,000.00
Purchase of 5No motorcycles for Arts, Exhibition and Multimedia Censorship	051300200100 - History and Culture Bureau	31742800 - State Wide	2,000,000.00	2,000,000.00		2,500,000.00
Purchase of 3Nos. Of computers for Arts, Exhibition and Multimedia Censorship	051300200100 - History and Culture Bureau	31742800 - State Wide				1,500,000.00
Payments of Nigcomsat Satellite Subscription, Internet Data for Satellite,NBC license fo	051300300100 - Jigawa State Television	31742800 - State Wide	8,000,000.00	8,000,000.00	7,847,000.00	14,600,000.00
Purchase of Black magic Atem 2 M/E advanced panel for Jigawa State Broadcasting Co	051300300100 - Jigawa State Television	31742800 - State Wide				9,320,000.00
Purchase of Sony HXC full HD Studio Camera and accessories for Jigawa State Broadca	051300300100 - Jigawa State Television	31742800 - State Wide	7,000,000.00	7,000,000.00		7,136,000.00
Purchase of ABE microwave Link at Gumej, Hadejia and Kazaure and Contents for Jiga	051300300100 - Jigawa State Television	31742800 - State Wide	10,000,000.00	10,000,000.00	6,000,000.00	11,450,000.00
Purchase of Generator 1no. 150KVA	051300300100 - Jigawa State Television	31742800 - State Wide				9,000,000.00
Upgrade of MCR Hardware and Software for Jigawa State Broadcasting Corporation (T	051300300100 - Jigawa State Television	31742800 - State Wide				5,000,000.00
DSNG Satellite up-link saver	051300300100 - Jigawa State Television	31742800 - State Wide	10,000,000.00	35,125,000.00	12,998,000.00	-
Purchase of Drone and procurement of fairly used Toyota	051300300100 - Jigawa State Television	31742800 - State Wide	4,000,000.00	4,000,000.00		-
Purchase of PWA Enhanced external I/O Board for Jigawa State Broadcasting Corporat	051300400100 - Jigawa State Broadcasting	31730700 - DUTSE	2,980,000.00	2,980,000.00		5,600,000.00
Purchase of High Voltage (HV) Tx Protector Fuse for Jigawa State Broadcasting Corpor	051300400100 - Jigawa State Broadcasting	31730700 - DUTSE	1,035,000.00	1,035,000.00		150,000.00
Purchase of 5Hp A/C for Jigawa State Broadcasting Corporation (Radio)	051300400100 - Jigawa State Broadcasting	31730700 - DUTSE	450,000.00	450,000.00		6,250,000.00
Purchase of Sound Card and Professional Microphone for Jigawa State Broadcasting Co	051300400100 - Jigawa State Broadcasting	31730700 - DUTSE	2,770,000.00	2,770,000.00		5,000,000.00
Payment of NBC License for AM station and Debt payment for FM Andaza and New Wc	051300400100 - Jigawa State Broadcasting	31730700 - DUTSE	1,050,000.00	1,050,000.00	557,125.00	12,000,000.00
Construction of local production Studio New World FM station for Jigawa State Broadcast	051300400100 - Jigawa State Broadcasting	31730700 - DUTSE	4,450,000.00	4,450,000.00	1,000,000.00	3,000,000.00
The purchase and installation of RF Amplifier for New World FM Station	051300400100 - Jigawa State Broadcasting	31742800 - State Wide	5,450,000.00	5,450,000.00		-
Purchase of Serve/Studio UPS Batteries 12v,100AH(3/3v)for AM Station	051300400100 - Jigawa State Broadcasting	31742800 - State Wide	14,115,000.00	14,115,000.00	16,998,750.00	-
Purchase of Biz-hub C554 (Konica Milton) Machine for Government Printing Press	051300500100 - Jigawa State Printing Press	31742800 - State Wide	5,500,000.00	5,500,000.00		8,500,000.00
General Renovation of office building including press room and wall fencing for Gover	051300500100 - Jigawa State Printing Press	31742800 - State Wide	4,500,000.00	4,500,000.00		9,500,000.00
Purchase of Computer to plate (CTP) machine for Government Printing Press	051300500100 - Jigawa State Printing Press	31742800 - State Wide				12,000,000.00
Renovation of players accommodations in Dutse sport complex	051300700100 - Jigawa State Sports Counci	31730700 - DUTSE	15,000,000.00	35,000,000.00	32,614,847.14	15,000,000.00
Renovation of walls and roofing in Gumej stadium	051300700100 - Jigawa State Sports Counci	31710900 - GUMEL	5,000,000.00	5,000,000.00		5,000,000.00
Construction of Walkway in Kazaure stadium	051300700100 - Jigawa State Sports Counci	31721300 - HADEJIA	3,000,000.00	3,000,000.00		5,000,000.00
Renovation of fencing in Hadejia stadium	051300700100 - Jigawa State Sports Counci	31721300 - HADEJIA	4,000,000.00	4,000,000.00		5,000,000.00
Construction of stadium at Babura Town	051300700100 - Jigawa State Sports Counci	31710200 - BABURA				200,000,000.00
Conduct of Survey on female civil servants	051400100100 - Ministry of Women Affairs	31742800 - State Wide				1,000,000.00
Procurement of working materials and equipment to multi-purpose women centers in t	051400100100 - Ministry of Women Affairs	31742800 - State Wide				10,000,000.00
Provision of Women economic empowerment through CARES program	051400100100 - Ministry of Women Affairs	31742800 - State Wide	105,000,000.00	105,000,000.00	900,000.00	90,000,000.00
Implementation of Women Development Programme for Support group and adolescen	051400100100 - Ministry of Women Affairs	31742800 - State Wide	5,000,000.00	5,000,000.00		30,000,000.00
Implementation of Gender Policy and Sensitization against Women and Child trafficking	051400100100 - Ministry of Women Affairs	31742800 - State Wide	25,000,000.00	25,000,000.00		51,000,000.00
Continuation of women for health Programme and International women day celebratio	051400100100 - Ministry of Women Affairs	31742800 - State Wide	1,000,000.00	1,000,000.00		14,000,000.00

Renovation of reformatory school classes, Hostels and purchase of bedding uniforms, Implementation of Orphaned & Vulnerable Children (OVC) Support Programme for Children	051400100100 - Ministry of Women Affairs	31721500 - KAFIN HAUSA				29,000,000.00
Monitoring and Evaluation of all women affair's activities/nutrition intervention	051400100100 - Ministry of Women Affairs	31742800 - State Wide	13,500,000.00	13,500,000.00	1,822,000.00	12,579,000.00
Training and Sensitization for enhancement and increase on women participation in political processes	051400100100 - Ministry of Women Affairs	31742800 - State Wide	10,000,000.00	10,000,000.00	5,675,000.00	1,000,000.00
Campaign against rape and other gender-based violence	051400100100 - Ministry of Women Affairs	31742800 - State Wide				2,090,000.00
Renovation of VVF Jahun and purchase of bedding materials	051400100100 - Ministry of Women Affairs	31731400 - JAHUN	5,000,000.00	5,000,000.00		7,000,000.00
Integration of Almajiri system in collaboration with UNICEF to cater for improving the welfare of children	051400100100 - Ministry of Women Affairs	31742800 - State Wide				11,580,000.00
Social Welfare Support to Jigawa State Sexual Assault Referral Center in Dutse General Hospital	051400100100 - Ministry of Women Affairs	31742800 - State Wide				8,000,000.00
Special intervention to support less privilege vulnerable group	051400100100 - Ministry of Women Affairs	31742800 - State Wide				4,000,000.00
Renovation/Fencing at Government Social Welfare Office Kazzaure to prevent encroachment	051400100100 - Ministry of Women Affairs	31742800 - State Wide				12,000,000.00
Hospital-Based & Zonal Social Welfare Operations - Repatriation and other related social welfare activities	051400100100 - Ministry of Women Affairs	31742800 - State Wide				4,000,000.00
Nutrition Intervention (Women Affairs Related Activities) - Conducting of advocacy visits	051400100100 - Ministry of Women Affairs	31742800 - State Wide	10,000,000.00	10,000,000.00		10,000,000.00
World Bank Assisted Nigeria for Women Project - support women livelihoods through micro-enterprise	051400100100 - Ministry of Women Affairs	31742800 - State Wide				750,000,000.00
International women day celebration	051400100100 - Ministry of Women Affairs	31742800 - State Wide	3,000,000.00	3,000,000.00		-
Renovation of some selected women Centers in the state	051400100100 - Ministry of Women Affairs	31742800 - State Wide	9,000,000.00	9,000,000.00		-
Purchase of bedding, vocational training, uniforms, sports and other maintenance materials	051400100100 - Ministry of Women Affairs	31742800 - State Wide	17,000,000.00	17,000,000.00		-
Planning Research & Statistics for Women and Social Development activities	051400100100 - Ministry of Women Affairs	31742800 - State Wide	7,000,000.00	7,000,000.00	4,370,800.00	-
Hospital-Based & Zonal Social Welfare Operations activities	051400100100 - Ministry of Women Affairs	31742800 - State Wide	37,000,000.00	37,000,000.00	820,000.00	-
Implementation of NGCARES grant funded cash transfer to empower disabled, old age and vulnerable people	051400200100 - Jigawa State Rehabilitation	31742800 - State Wide	1,445,000,000.00	1,445,000,000.00	70,638,300.00	728,300,000.00
Implementation of social protection state cash transfer program for pregnant women	051400200100 - Jigawa State Rehabilitation	31742800 - State Wide				600,000,000.00
Purchase of Social welfare packages for poor and vulnerable as business empowerment	051400200100 - Jigawa State Rehabilitation	31742800 - State Wide				570,000,000.00
Renovation of 3no. of rehabilitation centers at Gume, Birniwa and Birnin Kudu	051400200100 - Jigawa State Rehabilitation	31742800 - State Wide				30,000,000.00
Construction of (Phase 1) new multipurpose vocational training center, transit camp and dormitory	051400200100 - Jigawa State Rehabilitation	31742800 - State Wide				30,000,000.00
Procurement and distribution of mobility aids and assistive device e.g wheelchair, hearing aid, etc.	051400200100 - Jigawa State Rehabilitation	31742800 - State Wide				11,000,000.00
Entrepreneurship training and empowerment program for persons with disabilities PW	051400200100 - Jigawa State Rehabilitation	31742800 - State Wide				15,000,000.00
Social Rehabilitation Programme Activities	051400200100 - Jigawa State Rehabilitation	31742800 - State Wide	66,500,000.00	66,500,000.00	12,701,096.43	-
Construction of Classroom blocks, Toilets, Laboratories, Admin Blocks and hand pumps	051700100100 - Ministry of Education, Science and Technology	31742800 - State Wide				133,000,000.00
General renovations at the following Schools: GC B/Kudu, GUSS Roni, GUSS Maigatari, Gu	051700100100 - Ministry of Education, Science and Technology	31742800 - State Wide				200,000,000.00
Renovation of Santami Sec. School, take over and transformation into co-educ. Centre	051700100100 - Ministry of Education, Science and Technology	31742800 - State Wide				145,000,000.00
Construction of Science Laboratory Type A. Each at GDSS Sankara, GDSS Albasu	051700100100 - Ministry of Education, Science and Technology	31742800 - State Wide				36,000,000.00
Construction of Administrative Blocks at GDSS Takalafiyah, GDSS Miga, Zonal Education	051700100100 - Ministry of Education, Science and Technology	31742800 - State Wide				100,000,000.00
Construction of additional 1-Block of 3-Classroom each at 25no. Senior Secondary Schools	051700100100 - Ministry of Education, Science and Technology	31742800 - State Wide				256,000,000.00
Construction of 1no. Block of 6-Seater pit latrine at GDSS S/Tankarkar, GDSS Yalawa	051700100100 - Ministry of Education, Science and Technology	31742800 - State Wide				100,000,000.00
Procurement of Iron Shelves, Office Furniture, Refrigerators, TV & star times receiver	051700100100 - Ministry of Education, Science and Technology	31742800 - State Wide				20,000,000.00
Rehabilitation of Storm damages at Senior Secondary School Structures and Facilities and provision of Fumigation equipments for Mosquitoes and termites	051700100100 - Ministry of Education, Science and Technology	31742800 - State Wide				100,000,000.00
Evacuation of Toilets in Boarding Schools	051700100100 - Ministry of Education, Science and Technology	31742800 - State Wide				10,000,000.00
Procurement of 5,000no. sets of 3-seater desks for Senior Secondary Schools across the state	051700100100 - Ministry of Education, Science and Technology	31742800 - State Wide	100,000,000.00	110,000,000.00	194,291,385.00	160,000,000.00
Procurement of assorted copies of core textbooks & teachers guide & charts for Senior Secondary Schools	051700100100 - Ministry of Education, Science and Technology	31742800 - State Wide	50,000,000.00	50,000,000.00	20,375,161.94	220,000,000.00
Procurement of Science Laboratory Equipment & Reagents for Science Centers of Excellence	051700100100 - Ministry of Education, Science and Technology	31742800 - State Wide	100,000,000.00	100,000,000.00	83,421,309.59	152,000,000.00
Procurement of Science Laboratory for 10 No. Senior Secondary Schools across the state	051700100100 - Ministry of Education, Science and Technology	31742800 - State Wide				100,000,000.00
Pedagogy Training and CPD Short Term courses for 2,000 senior secondary school Principals	051700100100 - Ministry of Education, Science and Technology	31742800 - State Wide	20,000,000.00	20,000,000.00	19,258,369.00	30,000,000.00
Proficiency training for English and Mathematics Teachers and improvement of SSCE Performance	051700100100 - Ministry of Education, Science and Technology	31742800 - State Wide				60,000,000.00
Development of Nigeria Learning passport in Jigawa state, development of Local Content	051700100100 - Ministry of Education, Science and Technology	31742800 - State Wide	10,000,000.00	10,000,000.00		100,000,000.00
Conduct of Annual School Census, M&E AESPR & Data Collection by wards, training of	051700100100 - Ministry of Education, Science and Technology	31742800 - State Wide	13,700,000.00	13,700,000.00		30,000,000.00
Senior Secondary Teacher Capacity Development - weekly Cluster training of Teachers	051700100100 - Ministry of Education, Science and Technology	31742800 - State Wide				100,000,000.00
Implementation of Girls Child Health-Education Programme - Training of 250 Girls Students	051700100100 - Ministry of Education, Science and Technology	31742800 - State Wide				25,000,000.00
Implementation of Girls Child Health-Education Programme - Sustenance of Girls for Higher Education	051700100100 - Ministry of Education, Science and Technology	31742800 - State Wide				23,000,000.00
Implementation of Girls Child Health-Education Programme - Training of 3,500 teacher trainees	051700100100 - Ministry of Education, Science and Technology	31742800 - State Wide				10,000,000.00
Implementation of Girls Child Health-Education Programme - Physical fact finding/Identifying	051700100100 - Ministry of Education, Science and Technology	31742800 - State Wide				2,900,000.00
Development and Maintenance of Senior Secondary School Structures and Facilities	051700100100 - Ministry of Education, Science and Technology	31742800 - State Wide	858,600,000.00	1,704,600,000.00	1,097,169,938.84	-
Procurement of school uniforms for Girls (30,000 sets annually)	051700100100 - Ministry of Education, Science and Technology	31742800 - State Wide	100,000,000.00	133,000,000.00	78,994,055.19	-
Improvement of girl Child Education with following components & Sustenance of Girls	051700100100 - Ministry of Education, Science and Technology	31742800 - State Wide	40,000,000.00	30,000,000.00	14,052,268.00	-

Performance improvement strategies to raise NECO/WAEC Scores & Performance Improvement	051700100100 - Ministry of Education, Science and Technology	31742800 - State Wide	20,000,000.00	20,000,000.00	19,258,369.00	-
Acquisition of Santami Sec. School, take over and transformation into co-educ. Centre	051700100100 - Ministry of Education, Science and Technology	31742800 - State Wide	380,000,000.00	966,500,000.00	413,962,556.00	-
Monthly Monitoring of schools across the state	051700100100 - Ministry of Education, Science and Technology	31742800 - State Wide	20,000,000.00	20,000,000.00	-	-
Workshop/Capacity building internal staff (Evaluators) external workshop	051700100200 - State Educational Inspector	31742800 - State Wide	4,000,000.00	4,000,000.00	800,000.00	10,000,000.00
Purchase of 12no. high-speed HP laptop computers for evaluator's, 3no. projectors and	051700100200 - State Educational Inspector	31742800 - State Wide				10,000,000.00
Production for QA schools reports for schools' feedback, MOEST and other education h	051700100200 - State Educational Inspector	31742800 - State Wide				5,000,000.00
Maintenance of vehicle/overhauling	051700100200 - State Educational Inspector	31742800 - State Wide	6,000,000.00	6,000,000.00	350,000.00	-
Quality assurance instruments, National workshop/publication of educational quality as	051700100200 - State Educational Inspector	31742800 - State Wide	10,000,000.00	10,000,000.00	4,847,000.00	-
Construction of 130No. Additional classroom blocks at the some selected Primary and	051700300100 - State Universal Basic Education	31742800 - State Wide	2,320,000,000.00	2,320,000,000.00	1,915,602,559.53	1,002,000,000.00
Construction of 72No. Toilet Blocks at some selected Primary/Junior Schools across th	051700300100 - State Universal Basic Education	31742800 - State Wide				360,000,000.00
Renovation of 330No. Dilapidated Structures at Primary/Junior Secondary Schools accro	051700300100 - State Universal Basic Education	31742800 - State Wide	768,000,000.00	768,000,000.00	209,810,812.38	400,000,000.00
Provision/installation of 46No. Hand pumps boreholes	051700300100 - State Universal Basic Education	31742800 - State Wide				402,000,000.00
Construction and equipment 1no. Science Laboratory in JSS annually,	051700300100 - State Universal Basic Education	31742800 - State Wide				250,000,000.00
Procure and installation ITS Laboratory equipment to 7no. Selected Model Boarding Pr	051700300100 - State Universal Basic Education	31742800 - State Wide				300,000,000.00
Capacity building for Teachers, Heads, School Support officers (SSOs) School Support	051700300100 - State Universal Basic Education	31742800 - State Wide	70,000,000.00	155,000,000.00	150,175,742.45	42,000,000.00
Renovation of Primary and junior secondary schools damages caused by wind and floo	051700300100 - State Universal Basic Education	31742800 - State Wide				300,000,000.00
Rehabilitation of existing Model Tsangaya Primary Schools for the Sustainability of IQT	051700300100 - State Universal Basic Education	31742800 - State Wide				50,000,000.00
Construction of Islamiyya schools under the 2021/2022 and 2023 constituency projects	051700300100 - State Universal Basic Education	31742800 - State Wide				1,022,000,000.00
Procurement of Instructional Materials including additional core and non-core text boo	051700300100 - State Universal Basic Education	31742800 - State Wide	333,400,000.00	333,400,000.00	169,636,500.00	190,000,000.00
Implementation of Basic Education food and Nutrition Interventions and Supports	051700300100 - State Universal Basic Education	31742800 - State Wide	55,000,000.00	55,000,000.00		5,000,000.00
Capacity Building of teachers on pedagogy, content, ICT, Strengthening of Mathematic	051700300100 - State Universal Basic Education	31742800 - State Wide	200,000,000.00	200,000,000.00	24,857,569.91	372,400,000.00
Construction of 1no. Block of 2-Classrooms, and other amenities in special education s	051700300100 - State Universal Basic Education	31742800 - State Wide	13,000,000.00	13,000,000.00		13,000,000.00
Procurement of supporting instructional materials such as tricycles brail embosser, sign	051700300100 - State Universal Basic Education	31742800 - State Wide	18,000,000.00	18,000,000.00		10,000,000.00
Equipment of workshop and recreational rooms across the State	051700300100 - State Universal Basic Education	31742800 - State Wide				8,000,000.00
Training of Teachers in Special needs/inclusive ones on special education and inclusive	051700300100 - State Universal Basic Education	31742800 - State Wide	5,000,000.00	5,000,000.00		5,000,000.00
Establishment of 2 e-learning centers at Ringim and Malam Madori	051700300100 - State Universal Basic Education	31742800 - State Wide	160,000,000.00	160,000,000.00	931,600.00	40,000,000.00
Provision of solar gadgets for K-yan Schools Barbara	051700300100 - State Universal Basic Education	31710200 - BABURA				20,000,000.00
Development of Learning Passport Studio at SUBEB Head Quarters	051700300100 - State Universal Basic Education	31742800 - State Wide				20,000,000.00
Upgrade EMIS and install updated software at SUBEB and 27 LGEAs to support research	051700300100 - State Universal Basic Education	31742800 - State Wide				30,000,000.00
Procurement of school furniture for ECCDE, Primary and JSS accros the state	051700300100 - State Universal Basic Education	31742800 - State Wide	968,600,000.00	968,600,000.00	422,222,793.32	100,000,000.00
Procurement of furniture for 27 LGEAs Secretariat across the state	051700300100 - State Universal Basic Education	31742800 - State Wide				100,000,000.00
Procurement and distribution of 15,663No. Bunk bed, Classroom and office furniture a	051700300100 - State Universal Basic Education	31742800 - State Wide				390,000,000.00
World bank Supported Better Education Service Delivery for All (BESDA) Project - Cont	051700300100 - State Universal Basic Education	31742800 - State Wide	2,500,000,000.00	2,500,000,000.00	1,820,497,191.97	2,500,000,000.00
World bank Supported Better Education Service Delivery for All (BESDA) Project - Cons	051700300100 - State Universal Basic Education	31742800 - State Wide	2,000,000,000.00	1,915,000,000.00	138,525,575.38	2,000,000,000.00
Girls Child Education Programme - implementation of Girls Child Education Progamme	051700300100 - State Universal Basic Education	31742800 - State Wide				100,000,000.00
Renovation of LGEA's office	051700300100 - State Universal Basic Education	31742800 - State Wide	50,000,000.00	50,000,000.00		-
Islamic / Quranic Education for Primary & Junior Secondary Schools, IQTE and 2021/2	051700300100 - State Universal Basic Education	31742800 - State Wide	1,256,900,000.00	1,328,900,000.00	474,842,540.11	-
Procurement of 3Nos. Laptop and 2Nos of Computer	051700800100 - Library Board	31742800 - State Wide				1,000,000.00
Construction of additional Block at the state main library Phase III	051700800100 - Library Board	31742800 - State Wide				17,500,000.00
Annual Subscriptions of periodicals and Bandwidth	051700800100 - Library Board	31742800 - State Wide				8,000,000.00
Procurement of additional Books for Library	051700800100 - Library Board	31742800 - State Wide				10,100,000.00
Construction of 6-seater toilet for the library users	051700800100 - Library Board	31742800 - State Wide				4,000,000.00
procurement of journals etc, Library books, ict facilities for libraries across the state	051700800100 - Library Board	31742800 - State Wide	20,500,000.00	20,500,000.00	3,480,000.00	-
construction of reference, periodicals and children sections	051700800100 - Library Board	31742800 - State Wide	15,500,000.00	15,500,000.00		-
Procurement for teaching and learning materials for both remedial and continuing edu	051701000100 - Agency for Mass Education	31742800 - State Wide				3,400,000.00
Adult Mass Literacy Programme Activities includes Payment of facilitators, for 81no. re	051701000100 - Agency for Mass Education	31742800 - State Wide	76,500,000.00	75,517,843.51	32,990,000.00	64,350,000.00
Procurement of 550no. memory card 8G for facilitators and Procurement of 550no. me	051701000100 - Agency for Mass Education	31742800 - State Wide				64,440,000.00
Capicity building for 270no. Basic and 135no. post basic literacy center as well as paym	051701000100 - Agency for Mass Education	31742800 - State Wide				45,950,000.00
Women Vocational Education Centres - Opening of 135no. women literacy centers as w	051701000100 - Agency for Mass Education	31742800 - State Wide				21,300,000.00
Procuremnet of ICT equipment and development of adult mass literacy programme	051701000100 - Agency for Mass Education	31742800 - State Wide	87,200,000.00	87,200,000.00	41,137,600.00	-
Opening of 81 Women Functional Literacy Centers as well as payment of facilitators ar	051701000100 - Agency for Mass Education	31742800 - State Wide	17,600,000.00	18,582,156.49	13,079,000.00	-
Training of facilitator	051701000100 - Agency for Mass Education	31742800 - State Wide	2,000,000.00	2,000,000.00	540,000.00	-
Purchase of official car for executive secretary	051701000100 - Agency for Mass Education	31742800 - State Wide	4,500,000.00	4,500,000.00		-

Construction of 4no. Block of 2no. classrooms at Migawa of Birnin kudu LGA, Dadin ko	051701100100 - Nomadic Education Agency	31742800 - State Wide	76,160,000.00	76,160,000.00		61,000,000.00
Renovation of 9no. dilapidated nomadic primary schools at Aberikyau at Jahun LGA, Ba	051701100100 - Nomadic Education Agency	31742800 - State Wide	15,000,000.00	15,000,000.00		45,000,000.00
Procurement and distribution of 200no. 3 seater desk and 3000no. Small size mats, Pr	051701100100 - Nomadic Education Agency	31742800 - State Wide	26,160,000.00	26,160,000.00		22,000,000.00
Procurement and distribution of 10no. Motorcycles to 10 zonal officers for effective m	051701100100 - Nomadic Education Agency	31742800 - State Wide				7,500,000.00
Repairs of 2000 broken chairs and tree planting exercise	051701100100 - Nomadic Education Agency	31742800 - State Wide				5,000,000.00
Procurement and distribution of 4200no. school bags, uniforms, sandals to cater for t	051701100100 - Nomadic Education Agency	31742800 - State Wide	3,580,000.00	3,580,000.00		27,200,000.00
Purchase of 3no. Laptop and 1no. Desktop computers at girls only Dangan Tsaure	051701100100 - Nomadic Education Agency	31742800 - State Wide				3,200,000.00
Purchase and distribution of instructional materials for 400no. Adult islamiya literacy	051701100100 - Nomadic Education Agency	31742800 - State Wide				37,000,000.00
Procurement and distribution of solar power radio with memory card and airing by rad	051701100100 - Nomadic Education Agency	31742800 - State Wide				1,700,000.00
Procurement, installations and distribution of 250no. Educational tablets for e-learning	051701100100 - Nomadic Education Agency	31742800 - State Wide				17,040,000.00
Monitoring of 400no. adult islamiya centres and sensitization to unwilling communitie	051701100100 - Nomadic Education Agency	31742800 - State Wide				4,000,000.00
Purchase and distribution of entrepreneurship materials	051701100100 - Nomadic Education Agency	31742800 - State Wide				9,000,000.00
Development of Nomadic Basic Education (Furniture and Instructional Materials)	051701100100 - Nomadic Education Agency	31742800 - State Wide	114,100,000.00	114,100,000.00	15,349,700.00	-
Construction of ICT center in the Institution new site	051701800100 - Jigawa State Polytechnic	31742800 - State Wide				50,000,000.00
Renovation of male hostel	051701800100 - Jigawa State Polytechnic	31742800 - State Wide				30,000,000.00
Renovation of Physics, Chemistry and Biology laboratories at College of Science and Te	051701800100 - Jigawa State Polytechnic	31742800 - State Wide				17,000,000.00
Renovation of Bursar and Director works Residence Houses	051701800100 - Jigawa State Polytechnic	31742800 - State Wide				10,000,000.00
Monitoring, accreditation, resource inspection and affiliation of Jigawa State Polytechnic	051701800100 - Jigawa State Polytechnic	31742800 - State Wide				30,000,000.00
Procurement of 200no. bunk beds and students mattresses	051701800100 - Jigawa State Polytechnic	31742800 - State Wide				15,000,000.00
Procurement of 2no. official vehicle (Toyota 2018 Model) for Bursar and Director works	051701800100 - Jigawa State Polytechnic	31742800 - State Wide				28,000,000.00
Procurement of Laboratory equipment and teaching facilities at CVTE	051701800100 - Jigawa State Polytechnic	31742800 - State Wide				15,710,000.00
Construction of female hostel (500 capacity)	051701800100 - Jigawa State Polytechnic	31742800 - State Wide				470,000,000.00
Construction of entrepreneurship center in the Institution new site	051701800100 - Jigawa State Polytechnic	31742800 - State Wide				250,000,000.00
Wire fencing of football, hand ball and basketball ground	051701800100 - Jigawa State Polytechnic	31742800 - State Wide				230,000,000.00
Rehabilitation of Physics and Biology laboratories at CST & Conversion of some part of	051701800100 - Jigawa State Polytechnic	31742800 - State Wide	50,000,000.00	50,000,000.00		-
Rehabilitation and Furnishing of Rector' House	051701800100 - Jigawa State Polytechnic	31742800 - State Wide	11,000,000.00	11,000,000.00		-
Provide fund for accreditation, resource inspection and affiliation	051701800100 - Jigawa State Polytechnic	31742800 - State Wide	30,000,000.00	30,000,000.00		-
Construction of mechanical and civil engineering workshop for CET & Construction of p	051701800100 - Jigawa State Polytechnic	31742800 - State Wide	1,000,000,000.00	1,000,000,000.00	112,493,621.18	-
Procurement of office furniture and equipment for CHS	051701800100 - Jigawa State Polytechnic	31742800 - State Wide	80,000,000.00	80,000,000.00		-
Procurement of classroom furniture for CSGS, CTVTE old & New sites	051701800100 - Jigawa State Polytechnic	31742800 - State Wide	50,000,000.00	50,000,000.00	8,825,000.00	-
Construction of 1no. Block of 30no. Rooms Students Hostel	051701800200 - Bilyaminu Usman Polytechnic	31742800 - State Wide				54,000,000.00
Construction of 2no. Lecture blocks with 3no. classrooms and VIP toilets per each)	051701800200 - Bilyaminu Usman Polytechnic	31742800 - State Wide				50,000,000.00
Procurement of NBTE key Facilities Resources	051701800200 - Bilyaminu Usman Polytechnic	31742800 - State Wide				7,180,000.00
Rehabilitation of ICT Centre and Hostel for accreditation exercise	051701800200 - Bilyaminu Usman Polytechnic	31742800 - State Wide				5,000,000.00
Procurements of 3no. Toyota Corolla Vehicle 2015 (Tokunbo) for Rector, Registrar and	051701800200 - Bilyaminu Usman Polytechnic	31742800 - State Wide				36,000,000.00
Constryuction of Library Variation Phase I	051701800200 - Bilyaminu Usman Polytechnic	31742800 - State Wide				5,000,000.00
Capacity Development for Academic Staffs of the Polytechnic	051701800200 - Bilyaminu Usman Polytechnic	31742800 - State Wide				80,000,000.00
Procurements of Library Equipments and Development	051701800200 - Bilyaminu Usman Polytechnic	31742800 - State Wide				20,000,000.00
Conference Attendance, Capacity Buildings, Workshop on Procurement by BPP	051701800200 - Bilyaminu Usman Polytechnic	31742800 - State Wide				15,000,000.00
Funding for the Institute of base Research	051701800200 - Bilyaminu Usman Polytechnic	31742800 - State Wide				40,000,000.00
TETFUND support for Equipment Fabrication to aid learning	051701800200 - Bilyaminu Usman Polytechnic	31742800 - State Wide				14,000,000.00
Procurement of 10Nos.computers to support E-learning activities in the institutions	051701800200 - Bilyaminu Usman Polytechnic	31742800 - State Wide				7,500,000.00
Publication of Journals and Manuscripts Development	051701800200 - Bilyaminu Usman Polytechnic	31742800 - State Wide				10,000,000.00
Renovation of TETFUND Project within the campus	051701800200 - Bilyaminu Usman Polytechnic	31742800 - State Wide				10,000,000.00
Construction for the Establishment of school of Agriculture Complex	051701800200 - Bilyaminu Usman Polytechnic	31742800 - State Wide				125,000,000.00
Construction for the Establishment of School of Science Technology	051701800200 - Bilyaminu Usman Polytechnic	31742800 - State Wide				250,000,000.00
Construction of Library Complex Phase III & Consultancy	051701800200 - Bilyaminu Usman Polytechnic	31742800 - State Wide	68,000,000.00	68,000,000.00	13,400,000.00	-
Construction of Classrooms, Laboratories & Consultancy, 4Kms perimeters wall Fencing	051701800200 - Bilyaminu Usman Polytechnic	31742800 - State Wide	161,000,000.00	161,000,000.00	160,871,091.35	-
Procurement of Students Hostel facilities (Beds & Mattress)	051701800200 - Bilyaminu Usman Polytechnic	31742800 - State Wide	3,000,000.00	3,000,000.00		-
Conversion 2No. 5.5 Horse power motorised boreholes to solar power	051701800200 - Bilyaminu Usman Polytechnic	31742800 - State Wide	7,000,000.00	7,000,000.00		-
Procurement of Key NBTE Facilities/Works and payment of fees for Resources inspectio	051701800200 - Bilyaminu Usman Polytechnic	31742800 - State Wide	7,000,000.00	7,000,000.00		-
Renovation of ICT Centre and Hostel for accreditation exercise & Development of Inst	051701800200 - Bilyaminu Usman Polytechnic	31742800 - State Wide	57,500,000.00	57,500,000.00	12,017,640.00	-
Academic Staff Training & Development	051701800200 - Bilyaminu Usman Polytechnic	31742800 - State Wide	62,500,000.00	62,500,000.00	2,144,250.00	-

TETFUND Project Maintenance	051701800200 - Bilyaminu Usman Polytechnic	31742800 - State Wide	10,000,000.00	10,000,000.00		-
Procurements of Fabrication Equipment's and Publication of Journals	051701800200 - Bilyaminu Usman Polytechnic	31742800 - State Wide	19,000,000.00	19,000,000.00	17,397,230.00	-
Construction of 398 meters length wall fencing of the college	051701900100 - Jigawa State College of Education	31742800 - State Wide				20,500,000.00
Construction of 1no. block of 2 Classrooms and offices (Demonstration school)	051701900100 - Jigawa State College of Education	31742800 - State Wide				20,000,000.00
Tracking of Teachers Development Programme/NCCE programme	051701900100 - Jigawa State College of Education	31742800 - State Wide				6,000,000.00
Procurement of 1,000No. Students Mattresses	051701900100 - Jigawa State College of Education	31742800 - State Wide				15,000,000.00
Procurement of 300No. Double Decker Students Beds	051701900100 - Jigawa State College of Education	31742800 - State Wide				15,000,000.00
Renovation of 10no. junior staff Houses	051701900100 - Jigawa State College of Education	31742800 - State Wide				30,000,000.00
Procurement of 100kva capacity solar power complete with accessories	051701900100 - Jigawa State College of Education	31742800 - State Wide				20,000,000.00
Wall fencing of the Collage 392 meters & Physical Infrastructure	051701900100 - Jigawa State College of Education	31742800 - State Wide	255,000,000.00	255,000,000.00		-
Renovation of 5Nos. Junior Staff Houses	051701900100 - Jigawa State College of Education	31742800 - State Wide	10,500,000.00	10,500,000.00	5,447,000.00	-
NCCE programs/Tracking of TDP Program & Accreditation of NCE and undergraduate	051701900100 - Jigawa State College of Education	31742800 - State Wide	55,300,000.00	55,300,000.00		-
Procurement of ICT Equipment's – N5.0 million	051701900100 - Jigawa State College of Education	31742800 - State Wide	5,000,000.00	5,000,000.00		-
Library, Research, Manuscript, Trainings Developments and Journals	051701900100 - Jigawa State College of Education	31742800 - State Wide	190,000,000.00	190,000,000.00		-
Project Maintenance	051701900100 - Jigawa State College of Education	31742800 - State Wide	15,000,000.00	15,000,000.00		-
Conference Attendance and Teaching Practice	051701900100 - Jigawa State College of Education	31742800 - State Wide	50,000,000.00	50,000,000.00		-
Water connection to University Farm and Fire Service Station	051702100100 - Sule Lamido University	31742800 - State Wide				40,000,000.00
Construction of Road Network, Culvert and Drainages	051702100100 - Sule Lamido University	31742800 - State Wide				350,000,000.00
Construction of 1No. Sabbatical Lodge, 5No. Principal Officers Quarters and 3No. Block	051702100100 - Sule Lamido University	31742800 - State Wide	518,000,000.00	634,500,000.00	634,466,853.87	500,444,000.00
Construction of Faculty of Medicine building	051702100100 - Sule Lamido University	31742800 - State Wide				500,000,000.00
External Power/Electrical Installation including connection of Power to Staff School, Fa	051702100100 - Sule Lamido University	31742800 - State Wide	100,000,000.00	100,000,000.00	80,599,753.00	60,000,000.00
Procurement of Utility Vehicles, 1no. Prado and 3no. Avensus (Foreign Used) for Princip	051702100100 - Sule Lamido University	31742800 - State Wide				150,000,000.00
Cnnection of Fiber Optics from Kafin Hausa town to the Main Campus	051702100100 - Sule Lamido University	31742800 - State Wide	60,000,000.00	60,000,000.00	39,410,963.98	70,000,000.00
Improvement of Existing Structures, Hostels, Classrooms and Laboratories etc	051702100100 - Sule Lamido University	31742800 - State Wide	227,000,000.00	360,500,000.00	193,964,964.69	102,000,000.00
Special Staff Development Programme for Staff of SLU, Kafin Hausa	051702100100 - Sule Lamido University	31742800 - State Wide	80,000,000.00	80,000,000.00		80,000,000.00
Re-accreditation of Existing Programmes and Resource Inspection for New Programme	051702100100 - Sule Lamido University	31742800 - State Wide	50,000,000.00	50,000,000.00		50,000,000.00
Research and Development Activities in the Institution	051702100100 - Sule Lamido University	31742800 - State Wide	10,000,000.00	10,000,000.00		10,000,000.00
Construction of Custom structures for specialty training and Research in Animal Scienc	051702100100 - Sule Lamido University	31742800 - State Wide	50,000,000.00	50,000,000.00		50,000,000.00
Construction of Additional Structures for Nursery/Primary Staff School including Library	051702100100 - Sule Lamido University	31742800 - State Wide	50,000,000.00	50,000,000.00		65,000,000.00
Co-funding for completion of 1no. Block of 240 capacity students Hostel	051702100100 - Sule Lamido University	31742800 - State Wide				100,000,000.00
Continuation of the Expansion of Faculty of Natural and Applied Sciences Phase II und	051702100100 - Sule Lamido University	31742800 - State Wide	225,000,000.00	225,000,000.00	198,564,699.69	570,000,000.00
Procurement and ICT Equipment and Infrastructure under 2021	051702100100 - Sule Lamido University	31742800 - State Wide				225,000,000.00
Procurement and Installation of Entrepreneurship Training Equipment under 2019	051702100100 - Sule Lamido University	31742800 - State Wide	346,000,000.00	346,000,000.00	338,309,976.46	200,000,000.00
IBR, Manuscript, Academic Staff Training/Development and Conference Attendance In	051702100100 - Sule Lamido University	31742800 - State Wide				250,000,000.00
Construction and Furnishing of Standalone Library Complex under 2020/2021 Normal	051702100100 - Sule Lamido University	31742800 - State Wide	403,000,000.00	403,000,000.00	289,936,541.58	218,000,000.00
Procurement of Laboratory Equipment and Staff Training under Federal Ministry of Edu	051702100100 - Sule Lamido University	31742800 - State Wide	288,000,000.00	288,000,000.00	172,413,301.94	288,000,000.00
Procurement of 2No utility Vehicles Toyota Aventis and 1No. Fire Fighting vehicle	051702100100 - Sule Lamido University	31742800 - State Wide	115,000,000.00	115,000,000.00	99,400,265.00	-
Completion of the Proposed School of Post Graduate Studies expected to commence in	051702100100 - Sule Lamido University	31742800 - State Wide	75,000,000.00	75,000,000.00		-
Procurement of Library Books, Journals and Equipment under 2020/2021 Library Inter	051702100100 - Sule Lamido University	31742800 - State Wide	68,000,000.00	68,000,000.00		-
Construction of an additional 1no. Block for Female Students	051702600100 - Dutse Model / Capital Scho	31730700 - DUTSE				30,000,000.00
Construction of Library complex	051702600100 - Dutse Model / Capital Scho	31730700 - DUTSE				15,000,000.00
Construction of Principal Lodge, 3 Bed room bungalow	051702600100 - Dutse Model / Capital Scho	31730700 - DUTSE	30,000,000.00	30,000,000.00	15,500,000.00	10,000,000.00
Construction of 1no. Block of Staff Room with an office accommodation	051702600100 - Dutse Model / Capital Scho	31730700 - DUTSE				10,000,000.00
Purchase of 500no. 3 seater desk and other student packages	051702600100 - Dutse Model / Capital Scho	31730700 - DUTSE				11,684,000.00
General renovation of Dutse model (4 blocks of male hostel & 30 number classrooms)	051702600100 - Dutse Model / Capital Scho	31742800 - State Wide	25,000,000.00	25,000,000.00	22,000,000.00	-
Purchase of chemicals, consumables & equipment for the newly constructed chemistry	051702600100 - Dutse Model / Capital Scho	31742800 - State Wide	10,000,000.00	10,000,000.00	5,000,000.00	-
Procurement of ECC play equipment and sand filling at Dutse model primary school on	051702600100 - Dutse Model / Capital Scho	31742800 - State Wide	3,000,000.00	3,000,000.00	1,500,000.00	-
Construction of additional one block of 3 classrooms at Dutse model primary	051702600100 - Dutse Model / Capital Scho	31742800 - State Wide	10,000,000.00	10,000,000.00		-
Renovation of newly completed 3 storey block of 6 classrooms at dutse capital school	051702600100 - Dutse Model / Capital Scho	31742800 - State Wide	2,900,000.00	2,900,000.00	1,000,000.00	-
Construction of 4,500 meter wall fencing parameter, Gates and Gate Room at DSSS G	051705500100 - Science & Technical Educat	31742800 - State Wide				125,000,000.00
Construction of 2No. Laboratories at DSSS Gumel and DSSS Kazaure	051705500100 - Science & Technical Educat	31742800 - State Wide	100,000,000.00	300,000,000.00		20,000,000.00
Construction of 500 meter long Drainage with pedestrian and vehicular passage at GSTC	051705500100 - Science & Technical Educat	31742800 - State Wide	20,000,000.00	20,000,000.00		20,000,000.00
Construction of 4No. 6 cubicles pit latrines at GSTC Ringim & DSSS Hadejia	051705500100 - Science & Technical Educat	31742800 - State Wide				15,000,000.00

Training of Teachers and Learners on Nigeria Learning Passport (NLP) to all Science and Technical Schools	051705500100 - Science & Technical Education	31742800 - State Wide					2,000,000.00
Procurement of workshop materials and other items in 7no. Technical Colleges	051705500100 - Science & Technical Education	31742800 - State Wide					10,000,000.00
Procurement of 600no. 3 seater desks for all Science Schools	051705500100 - Science & Technical Education	31742800 - State Wide	35,000,000.00	35,000,000.00	19,922,612.50		21,000,000.00
Purchase of 5Nos Computers, 10 Nos Laptop and solar gadgets for the converted 5No. Secondary Schools	051705500100 - Science & Technical Education	31742800 - State Wide					15,000,000.00
Procurement of Science Laboratory equipment, reagents and Food/Nutrition materials	051705500100 - Science & Technical Education	31742800 - State Wide	5,000,000.00	5,000,000.00			10,000,000.00
Renovation of windstorm/flooding damage structure in all Science Technical Collages and Institutes	051705500100 - Science & Technical Education	31742800 - State Wide	80,000,000.00	80,000,000.00	81,102,148.68		100,000,000.00
Procurement of 70,000 copies of 60 leaves Exercise Books for newly admitted SS 1 Girls Students at 10no. Girls Secondary Schools	051705500100 - Science & Technical Education	31742800 - State Wide					20,000,000.00
Procurement of Vocational skills & training equipment 30no. Sewing machines, 30no. Tailoring machines, 30no. Hairdressing chairs, 30no. Beauty Parlour Equipment	051705500100 - Science & Technical Education	31742800 - State Wide					10,000,000.00
Procurement of 6,300Nno. Sanitary items for newly Admitted SS1 Girls Students at 10no. Girls Secondary Schools	051705500100 - Science & Technical Education	31742800 - State Wide					4,410,000.00
Procurement of Sport Equipment i.e Volley ball, Hand Ball and Badminton for 10no. Girls Secondary Schools	051705500100 - Science & Technical Education	31742800 - State Wide					2,600,000.00
Procurement of school uniform and writing materials under the Free Female Education Scheme	051705500100 - Science & Technical Education	31742800 - State Wide	20,000,000.00	20,000,000.00			-
Construction of 2No. 2-Bedrooms staff quarters at SSS Kanya Babba & GSTC Karkarni	051705500100 - Science & Technical Education	31742800 - State Wide	30,000,000.00	30,000,000.00			-
Construction of 3No. 6 - cubicles pit latrines at DSSS Gumel & Ringim	051705500100 - Science & Technical Education	31742800 - State Wide	10,000,000.00	10,000,000.00			-
Special Expenditure (Scholarship Board) - Repayments of Scholarships & Bursary Award	051705600100 - Jigawa State Scholarship Board	31742800 - State Wide					1,679,000,000.00
Special Expenditure (Scholarship Board) - Repayments of Scholarships & Bursary Award	051705600100 - Jigawa State Scholarship Board	31742800 - State Wide					1,000,000,000.00
Construction of Central Admin Block phase I	051706000100 - Jigawa State College of Education	31742800 - State Wide					127,272,000.00
Purchase of 1no. Toyota Corolla 2013 model (Takunbo)	051706000100 - Jigawa State College of Education	31742800 - State Wide					8,000,000.00
Construction of office/store at College Departments	051706000100 - Jigawa State College of Education	31742800 - State Wide	35,000,000.00	57,000,000.00			15,000,000.00
Rehabilitations/upgrade of College Buildings	051706000100 - Jigawa State College of Education	31742800 - State Wide	10,000,000.00	10,000,000.00			10,000,000.00
Monitoring and NCCE Accreditation/College Programme	051706000100 - Jigawa State College of Education	31742800 - State Wide	6,000,000.00	6,000,000.00			20,000,000.00
Academic staff training development	051706000100 - Jigawa State College of Education	31742800 - State Wide					125,000,000.00
Renovation and upgrade of Library complex	051706000100 - Jigawa State College of Education	31742800 - State Wide					25,000,000.00
Annual Conference attendance, Teaching Practice and Institutional Trainings	051706000100 - Jigawa State College of Education	31742800 - State Wide					42,940,000.00
Funding for the Institute of base Research	051706000100 - Jigawa State College of Education	31742800 - State Wide					10,000,000.00
Renovation of TETFUND Project within the campus	051706000100 - Jigawa State College of Education	31742800 - State Wide					10,000,000.00
Procurement of 7 Nos.computers to support E-learning activities in the institutions	051706000100 - Jigawa State College of Education	31742800 - State Wide					5,000,000.00
Publication of journal	051706000100 - Jigawa State College of Education	31742800 - State Wide					5,000,000.00
Funding for Manuscript development	051706000100 - Jigawa State College of Education	31742800 - State Wide					5,000,000.00
Construction of 2no. Lecture Rooms and other institutional infrastructure	051706000100 - Jigawa State College of Education	31742800 - State Wide	80,000,000.00	80,000,000.00	17,800,000.00		270,500,000.00
Procurement of Library furniture	051706000100 - Jigawa State College of Education	31742800 - State Wide	20,000,000.00	20,000,000.00			-
Procurement of Examination materials	051706000100 - Jigawa State College of Education	31742800 - State Wide	11,200,000.00	11,200,000.00			-
Construction of printing technology workshop	051706100100 - Institute of Information Technology	31742800 - State Wide					35,000,000.00
Construction of student's hostel 4no. Blocks with 15no. Rooms	051706100100 - Institute of Information Technology	31742800 - State Wide	50,000,000.00	50,000,000.00	51,464,905.00		84,700,000.00
Construction of electrical installation workshop	051706100100 - Institute of Information Technology	31742800 - State Wide					15,000,000.00
Construction of 250 meters perimeter wall fencing (final phase)	051706100100 - Institute of Information Technology	31742800 - State Wide	15,000,000.00	15,000,000.00	73,480,932.90		10,000,000.00
Construction of electrical Laboratory of the maintenance and repairs for ND electrical engineering	051706100100 - Institute of Information Technology	31742800 - State Wide					15,000,000.00
Construction of 2No classroom	051706100100 - Institute of Information Technology	31742800 - State Wide					25,000,000.00
Monitoring and 2023 accreditation exercise for new programme	051706100100 - Institute of Information Technology	31742800 - State Wide	6,000,000.00	6,000,000.00	4,000,000.00		10,000,000.00
Annual internet bandwidth subscription and server update	051706100100 - Institute of Information Technology	31742800 - State Wide	5,000,000.00	5,000,000.00	4,518,225.00		1,000,000.00
License for 2023 institutional partnership agreement (IPA) and quality assessment fees	051706100100 - Institute of Information Technology	31742800 - State Wide					35,000,000.00
Purchase of fairly used Toyota 2005 model for Bursar	051706100100 - Institute of Information Technology	31742800 - State Wide					6,000,000.00
Purchase of Double decker bed 200 pieces and 400 mattresses	051706100100 - Institute of Information Technology	31742800 - State Wide					2,300,000.00
Institute master plan update	051706100100 - Institute of Information Technology	31742800 - State Wide					10,000,000.00
Renovation of the Institute Western/ Eastern in gates	051706100100 - Institute of Information Technology	31742800 - State Wide					20,000,000.00
Renovation of staff quarters	051706100100 - Institute of Information Technology	31742800 - State Wide	15,000,000.00	15,000,000.00	14,000,000.00		15,000,000.00
Library books for new programme (Printing tech, electrical engineering and health info)	051706100100 - Institute of Information Technology	31742800 - State Wide					5,000,000.00
E-library upgrade and annual subscription of (Science direct)	051706100100 - Institute of Information Technology	31742800 - State Wide					6,000,000.00
Extension of solar energy to new buildings	051706100100 - Institute of Information Technology	31742800 - State Wide					20,000,000.00
Constitution of Road to the block in the Institute	051706100100 - Institute of Information Technology	31742800 - State Wide					10,200,000.00
Purchase of IT science equipment for laboratory / workshop institute upgrade (ND Electrical)	051706100100 - Institute of Information Technology	31742800 - State Wide	48,000,000.00	48,000,000.00	46,487,568.97		-
Institutional Partnership Agreement (IPA) & Quality Assessment Fees with Education L	051706100100 - Institute of Information Technology	31742800 - State Wide	35,000,000.00	35,000,000.00	14,000,000.00		-
Purchase of furniture for upgrade of the institute to ICT poly in 2022 (ND Health inform	051706100100 - Institute of Information Technology	31742800 - State Wide	20,000,000.00	20,000,000.00	18,787,200.00		-
Western gate in for upgrade of the institute to ICT Poly in 2022	051706100100 - Institute of Information Technology	31742800 - State Wide	15,000,000.00	15,000,000.00	14,250,000.00		-

Landscaping of new building for upgrade of the institute to ICT Poly	051706100100 - Institute of Information Tech	31742800 - State Wide	5,000,000.00	5,000,000.00	5,000,000.00	-
Construction and equipping of power and machine lab.	051706100100 - Institute of Information Tech	31742800 - State Wide	35,000,000.00	35,000,000.00	33,535,385.00	-
Extension of solar energy to new department	051706100100 - Institute of Information Tech	31742800 - State Wide	10,000,000.00	10,000,000.00	9,000,000.00	-
Construction of educational structures such as classrooms blocks, toilet, hand pumps and boreholes across the state	051706300100 - Islamic Education Bureau	31742800 - State Wide	268,000,000.00	477,000,000.00	157,781,115.15	20,000,000.00
Construction of 1No. Blocks of 3 classroom at 10 newly established schools across the state	051706300100 - Islamic Education Bureau	31742800 - State Wide				170,000,000.00
Construction of 1 – block of 6 seater pit latrines each 10 newly established schools	051706300100 - Islamic Education Bureau	31742800 - State Wide				55,000,000.00
Provision of 10 units boreholes across the 10 newly established schools	051706300100 - Islamic Education Bureau	31742800 - State Wide				11,000,000.00
Renovation of storm damages buildings in islamic schools across the state	051706300100 - Islamic Education Bureau	31742800 - State Wide				13,000,000.00
Procurement of 800 Sets of 3 – seater desk across the state Islamic education schools	051706300100 - Islamic Education Bureau	31742800 - State Wide	68,000,000.00	68,000,000.00	50,307,376.99	28,000,000.00
Procurement of 400 units Double Decker Bed to 6No. Boarding schools	051706300100 - Islamic Education Bureau	31742800 - State Wide				21,000,000.00
Procurement of Arabic text books for islamic schools across the state	051706300100 - Islamic Education Bureau	31742800 - State Wide				30,000,000.00
Procurement of science laboratory equipment, reagents and ICT laboratory materials	051706300100 - Islamic Education Bureau	31742800 - State Wide				6,000,000.00
Procurement of mathematical sets and sanitary materials for SS1 female students across the state	051706300100 - Islamic Education Bureau	31742800 - State Wide				7,000,000.00
Conduct of entrance examination into the Academy	051706400100 - Bamaina Academy	31742800 - State Wide	4,000,000.00	4,000,000.00		6,000,000.00
Completion of wall fencing and fixing of security verve wire	051706400100 - Bamaina Academy	31742800 - State Wide	13,000,000.00	13,000,000.00	7,869,000.00	10,000,000.00
Construction of solar powered water scheme (with two boreholes)	051706400100 - Bamaina Academy	31742800 - State Wide				9,000,000.00
General renovation of sporting field and procurement of sporting facilities	051706400100 - Bamaina Academy	31742800 - State Wide				8,500,000.00
Procurement of drugs, Sanitary and sick bay equipment	051706400100 - Bamaina Academy	31742800 - State Wide	9,000,000.00	9,000,000.00		6,000,000.00
Procurement of instructional materials	051706400100 - Bamaina Academy	31742800 - State Wide	6,000,000.00	6,000,000.00		9,500,000.00
Procurement of 120no. single metal beds for female students	051706400100 - Bamaina Academy	31742800 - State Wide				7,500,000.00
Procurement of students uniform and beddings	051706400100 - Bamaina Academy	31742800 - State Wide	6,000,000.00	6,000,000.00	4,229,640.00	7,500,000.00
General capacity development for teaching staffs	051706400100 - Bamaina Academy	31742800 - State Wide	8,000,000.00	8,000,000.00		9,000,000.00
Renovation of school administrative block/ workshop	051706400100 - Bamaina Academy	31742800 - State Wide	9,000,000.00	9,000,000.00		-
E-library internet subscription	051706400100 - Bamaina Academy	31742800 - State Wide	1,000,000.00	1,000,000.00		-
Construction of additional soak ways and blockage of 2 school gate to maintain one entrance	051706400100 - Bamaina Academy	31742800 - State Wide	4,000,000.00	4,000,000.00		-
Procurement of 3no. Utility Vehicle fairly use (Toyota Corolla Model)	051706500100 - Jigawa State College of Renewable Energy	31742800 - State Wide	20,000,000.00	20,000,000.00		42,000,000.00
Purchase of equipments and items used in the Laboratory	051706500100 - Jigawa State College of Renewable Energy	31742800 - State Wide				11,000,000.00
Purchase of learning Books for the school Library	051706500100 - Jigawa State College of Renewable Energy	31742800 - State Wide				10,000,000.00
Purchase of examination Materials	051706500100 - Jigawa State College of Renewable Energy	31742800 - State Wide				10,000,000.00
General Staff Capacity building and workshop	051706500100 - Jigawa State College of Renewable Energy	31742800 - State Wide				5,000,000.00
Monitoring and Accreditation/Resources visit	051706500100 - Jigawa State College of Renewable Energy	31742800 - State Wide	10,000,000.00	10,000,000.00	4,519,797.49	15,000,000.00
General renovation and upgrade of the institutional Buildings	051706500100 - Jigawa State College of Renewable Energy	31742800 - State Wide				25,000,000.00
Procurement and installation of Solar Electricity at temporary site offices	051706500100 - Jigawa State College of Renewable Energy	31742800 - State Wide				5,511,000.00
Procurement of 3No. Computers for the school	051706500100 - Jigawa State College of Renewable Energy	31742800 - State Wide				2,000,000.00
Procurement of 2No. printers for the school	051706500100 - Jigawa State College of Renewable Energy	31742800 - State Wide				2,000,000.00
Construction additional classroom for the college	051706500100 - Jigawa State College of Renewable Energy	31742800 - State Wide				32,000,000.00
School Electrification that will be link with National Grid	051706500100 - Jigawa State College of Renewable Energy	31742800 - State Wide	20,000,000.00	20,000,000.00		-
Construction of 6No. of semi-detached two bed room houses for staff quarters	051706500100 - Jigawa State College of Renewable Energy	31742800 - State Wide	25,000,000.00	125,000,000.00		-
Procurement of 300 double Decker beds	051706500100 - Jigawa State College of Renewable Energy	31742800 - State Wide	11,000,000.00	11,000,000.00		-
Purchase of 1No. sick bay ambulance	051706500100 - Jigawa State College of Renewable Energy	31742800 - State Wide	12,000,000.00	12,000,000.00	10,125,865.45	-
Procurement of 1No. Students 18 seater bus	051706500100 - Jigawa State College of Renewable Energy	31742800 - State Wide	13,000,000.00	13,000,000.00	12,823,459.00	-
Procurement of practical laboratories consumables/ chemicals	051706500100 - Jigawa State College of Renewable Energy	31742800 - State Wide	10,000,000.00	10,000,000.00	353,081.43	-
Procurement of library books/ materials	051706500100 - Jigawa State College of Renewable Energy	31742800 - State Wide	10,000,000.00	10,000,000.00	7,910,431.00	-
Procurement of examination materials	051706500100 - Jigawa State College of Renewable Energy	31742800 - State Wide	8,000,000.00	8,000,000.00	7,449,212.00	-
Purchase 600 mattress	051706500100 - Jigawa State College of Renewable Energy	31742800 - State Wide	6,000,000.00	6,000,000.00	5,238,451.12	-
Construction of Female Hostel	051706500100 - Jigawa State College of Renewable Energy	31742800 - State Wide	135,000,000.00	155,000,000.00	31,066,552.66	-
Construction of Library	051706500100 - Jigawa State College of Renewable Energy	31742800 - State Wide	20,000,000.00	20,000,000.00		-
Procurement of office equipment (laptop, printer, photocopy machine) for Operational Research Unit	052100100100 - Ministry of Health	31742800 - State Wide				1,800,000.00
Creation of research database by the Operational Research Unit	052100100100 - Ministry of Health	31742800 - State Wide				1,200,000.00
Establishment Of Operational Research Unit - Training conference and workshop	052100100100 - Ministry of Health	31742800 - State Wide				2,000,000.00
Malaria Control Booster Programme - compliment provision of malaria commodities in the state	052100100100 - Ministry of Health	31742800 - State Wide	10,000,000.00	10,000,000.00	7,000,000.00	10,000,000.00
Procurement of drugs for treatment of opportunistic infections - HIV / AIDS Control Complement	052100100100 - Ministry of Health	31742800 - State Wide	10,000,000.00	10,000,000.00	3,468,000.00	2,000,000.00
Procurement of Test Kits and Reagents (HIV/AIDS) - HIV / AIDS Control Complement	052100100100 - Ministry of Health	31742800 - State Wide				2,000,000.00

Provision of critical support services to PLWHA- HIV / AIDS Control Complementary Pro	052100100100 - Ministry of Health	31742800 - State Wide					2,000,000.00
Procurement of key laboratory equipment - HIV / AIDS Control Complementary Progr	052100100100 - Ministry of Health	31742800 - State Wide					2,000,000.00
Procurement of Viral Hepatitis drugs and reagents -HIV / AIDS Control Complementary	052100100100 - Ministry of Health	31742800 - State Wide					2,000,000.00
Implementation of TBL control support programme - Leprosy Referral and T. B. Hosp	052100100100 - Ministry of Health	31742800 - State Wide	30,000,000.00	30,000,000.00			20,000,000.00
Upgrading of HMIS Unit (piloting of electronic patient cards at PHC) - Health Managem	052100100100 - Ministry of Health	31742800 - State Wide					3,000,000.00
Provision of Data Collection Tools for Health Management Information Dbase Developm	052100100100 - Ministry of Health	31742800 - State Wide	14,000,000.00	14,000,000.00			6,000,000.00
Procurement of 5Nos. Computers and LAN for Health Management Information Dbase	052100100100 - Ministry of Health	31742800 - State Wide					5,000,000.00
Equipping of 3no. General Hospitals at Garki, Gantsa and Guri	052100100100 - Ministry of Health	31742800 - State Wide					730,164,000.00
Construction of Additional Structures in 12no. General Hospitals	052100100100 - Ministry of Health	31742800 - State Wide					1,000,000,000.00
Upgrading of Miga PHC to General Hospital	052100100100 - Ministry of Health	31732200 - MIGA					40,000,000.00
Supply of 5no. 20KVA Generators set to General Hospitals	052100100100 - Ministry of Health	31721300 - HADEJIA					20,000,000.00
Establishment of Training Centre for Internship, Housemanship and Postgraduate Fam	052100100100 - Ministry of Health	31730700 - DUTSE					5,000,000.00
Construction and Equipping of Physiotherapy and Dental Units in 6no General Hospitals	052100100100 - Ministry of Health	31742800 - State Wide					50,000,000.00
Upgrading of 5No PHCs/CHs to General Hospitals at Kiyawa, Roni, Kaugama, Taura an	052100100100 - Ministry of Health	31742800 - State Wide	200,000,000.00	200,000,000.00			50,000,000.00
Procurement of Medical Equipment for 10No Upgraded PHCs to GHs at Gwaram, Faga	052100100100 - Ministry of Health	31742800 - State Wide					700,000,000.00
Construction and equipping 3No New General Hospitals at Gwiwa, Gagarawa and Kiri	052100100100 - Ministry of Health	31742800 - State Wide					600,000,000.00
Procurement of Endoscopy Machines for Dutse General Hospital, Hadejia and Kazaure	052100100100 - Ministry of Health	31742800 - State Wide					15,000,000.00
Construction of 3No Incinerators across the 3 zones of the State	052100100100 - Ministry of Health	31742800 - State Wide					15,000,000.00
Procurement and Installation of Cold Centrifuge at Dutse General Hospital, Hadejia and	052100100100 - Ministry of Health	31742800 - State Wide					10,000,000.00
Installation of Solar Power in General Hospitals across the State	052100100100 - Ministry of Health	31742800 - State Wide					31,000,000.00
Construction of 2no. Apartment Blocks of Staff Quarters in General Hospitals across th	052100100100 - Ministry of Health	31742800 - State Wide					50,000,000.00
Procurement of 2No Ambulance for Garki and Kiyawa General Hospital	052100100100 - Ministry of Health	31742800 - State Wide					20,000,000.00
Establishment of Special Baby Care Unit in 3no. Regional Hospitals	052100100100 - Ministry of Health	31742800 - State Wide					30,000,000.00
Completion and Equipping of Orthopedic Hospital at Gume	052100100100 - Ministry of Health	31710900 - GUMEL					2,000,000,000.00
Upgrade of Molecular Laboratory to Public Health Laboratory at Dutse	052100100100 - Ministry of Health	31730700 - DUTSE					40,000,000.00
Establishment of Planned Prevention Maintenance Unit at SMOH	052100100100 - Ministry of Health	31742800 - State Wide					13,000,000.00
Construction and Equipping of Ophthalmic Unit in Some General Hospitals -	052100100100 - Ministry of Health	31742800 - State Wide	20,000,000.00	20,000,000.00	15,206,381.28	20,000,000.00	
General renovation of Psychiatric hospital Kazaure	052100100100 - Ministry of Health	31711700 - KAZAURE	10,000,000.00	10,000,000.00	8,258,000.00	5,000,000.00	
Supply of furniture for Psychiatric Hospital Kazaure	052100100100 - Ministry of Health	31711700 - KAZAURE					5,000,000.00
Implementation of Primary Eye Care Onchocerciasis - Eye care and cataract surgeries	052100100100 - Ministry of Health	31742800 - State Wide	15,000,000.00	15,000,000.00	1,441,500.00	15,000,000.00	
Construction of Administrative Block for Jigawa State Drug Management Agency (J I M S O)	052100100100 - Ministry of Health	31742800 - State Wide					28,900,000.00
Procurement of 1No. of 100KVA Generator Set for Jigawa State Drug Management Age	052100100100 - Ministry of Health	31742800 - State Wide					11,500,000.00
Installation of Solar Street light for Jigawa State Drug Management Agency (J I M S O)	052100100100 - Ministry of Health	31742800 - State Wide					3,600,000.00
Completion of Phase I and II Projects at Kazaure Specialist Hospital	052100100100 - Ministry of Health	31711700 - KAZAURE	100,000,000.00	100,000,000.00	100,000,000.00	100,000,000.00	
Completion of construction of infrastructural facilities at Hadejia Specialist Hospital	052100100100 - Ministry of Health	31721300 - HADEJIA	900,000,000.00	900,000,000.00	899,000,000.02	100,000,000.00	
Completion of Construction of Staff Quarters at Hadejia Specialist Hospital	052100100100 - Ministry of Health	31721300 - HADEJIA					100,000,000.00
Completion of Phase I Construction Works at Hadejia Specialist Hospital	052100100100 - Ministry of Health	31721300 - HADEJIA					150,000,000.00
Procurement of Medical Equipment at Hadejia and Kazaure Specialist Hospitals	052100100100 - Ministry of Health	31721300 - HADEJIA	935,000,000.00	2,185,000,000.00	1,455,107,573.17	100,000,000.00	
Procurement of Medical Equipment at Birnin Kudu General Hospital	052100100100 - Ministry of Health	31730300 - BIRNIN KUDU					200,000,000.00
Pucurement of Additional equipment for Hadejia and Kazaure Specialist Hospital	052100100100 - Ministry of Health	31742800 - State Wide					800,000,000.00
Free Maternal and Child Health Programme in Secondary Hospitals - Provision of free	052100100100 - Ministry of Health	31742800 - State Wide	780,000,000.00	780,000,000.00	170,956,641.71	780,000,000.00	
Construction and furnishing of JICHMA Administrative Block - SDG Funded	052100100100 - Ministry of Health	31742800 - State Wide	80,000,000.00	80,000,000.00			160,000,000.00
Procurement of 2No Utility Vehicles (Toyota LE) - SDG Funded	052100100100 - Ministry of Health	31742800 - State Wide	60,000,000.00	60,000,000.00			80,000,000.00
Funding from NHIA under BHCPF to cover payment of capitation to JICHMA	052100100100 - Ministry of Health	31742800 - State Wide	100,000,000.00	100,000,000.00			910,000,000.00
Renovation of College Of Nursing & Midwifery B/Kudu -Old Site Buildings	052100100100 - Ministry of Health	31730300 - BIRNIN KUDU					20,000,000.00
Sustainability of FYP for students at College Of Nursing & Midwifery B/Kudu	052100100100 - Ministry of Health	31730300 - BIRNIN KUDU	50,000,000.00	50,000,000.00			20,000,000.00
Equipping of College Of Nursing & Midwifery B/Kudu Science Laboratory	052100100100 - Ministry of Health	31730300 - BIRNIN KUDU	2,000,000.00	2,000,000.00			20,000,000.00
Construction of 1No 52 beds capacity student hostel for College Of Nursing & Midwif	052100100100 - Ministry of Health	31730300 - BIRNIN KUDU					15,000,000.00
Construction of 4No Block Intermediate staff quarters for College Of Nursing & Midwif	052100100100 - Ministry of Health	31730300 - BIRNIN KUDU	10,000,000.00	10,000,000.00			15,000,000.00
Construction of 200 seat capacity classrooms for College Of Nursing & Midwifery B/K	052100100100 - Ministry of Health	31730300 - BIRNIN KUDU					10,000,000.00
Furnishing of constructed 200 seat capacity classroom - College Of Nursing & Midwif	052100100100 - Ministry of Health	31730300 - BIRNIN KUDU					10,000,000.00
Procurement of books and reading materials for College Of Nursing & Midwifery B/Ku	052100100100 - Ministry of Health	31730300 - BIRNIN KUDU					2,000,000.00
Renovation/Upgrading of School of Health Technology, Jahun to College of Health Sci	052100100100 - Ministry of Health	31731400 - JAHUN	10,000,000.00	10,000,000.00	13,581,623.93	5,000,000.00	

Construction of Linkage roads within School Of Health Technology Jahun	052100100100 - Ministry of Health	31731400 - JAHUN					5,000,000.00
Equipping of 3No. Basic Sciences Laboratory at School Of Health Technology Jahun -	052100100100 - Ministry of Health	31731400 - JAHUN					5,000,000.00
Construction of Drainages at School Of Health Technology Jahun -	052100100100 - Ministry of Health	31731400 - JAHUN	7,000,000.00	7,000,000.00			5,000,000.00
Furnishing of 750 seat capacity auditorium at School Of Health Technology Jahun	052100100100 - Ministry of Health	31731400 - JAHUN					24,700,000.00
Renovation of 1 Story Building female hostel at School Of Health Technology Jahun	052100100100 - Ministry of Health	31731400 - JAHUN					5,000,000.00
Construction of 1No. New Administrative Block at School Of Health Technology Jahun	052100100100 - Ministry of Health	31731400 - JAHUN					5,000,000.00
Rehabilitation of existing 2No Male Hostels at School Of Health Technology Jahun	052100100100 - Ministry of Health	31731400 - JAHUN	10,000,000.00	10,000,000.00			5,000,000.00
NBTE Accreditation of ND/HND programs (Dental therapy, HIM & Environmental Healt	052100100100 - Ministry of Health	31731400 - JAHUN					5,000,000.00
Procurement and installation of Solar Security light at School Of Health Technology Jahun	052100100100 - Ministry of Health	31731400 - JAHUN					5,000,000.00
Furnishing of 500 seat capacity auditorium at School Of Nursing Hadejia -	052100100100 - Ministry of Health	31721300 - HADEJIA					5,000,000.00
Establishment of School of Midwifery at School Of Nursing Hadejia	052100100100 - Ministry of Health	31721300 - HADEJIA					5,000,000.00
Construction of drainages and culverts at School Of Nursing Hadejia	052100100100 - Ministry of Health	31721300 - HADEJIA					5,000,000.00
Provision of Solar Security lightning at School Of Nursing Hadejia	052100100100 - Ministry of Health	31721300 - HADEJIA	10,000,000.00	10,000,000.00			3,000,000.00
Construction of School of Nursing and Midwifery, Hadejia Permanent Site	052100100100 - Ministry of Health	31721300 - HADEJIA	1,000,000.00	1,000,000.00			5,000,000.00
Construction of sporting facility at School Of Nursing Hadejia -	052100100100 - Ministry of Health	31721300 - HADEJIA	10,000,000.00	10,000,000.00			4,000,000.00
Procurement of Incinerator for School Of Nursing Hadejia	052100100100 - Ministry of Health	31721300 - HADEJIA					3,000,000.00
Completion of construction works at School of Midwifery Babura	052100100100 - Ministry of Health	31710200 - BABURA	280,000,000.00	780,000,000.00	565,508,179.04		100,000,000.00
Completion of Phase III construction works at SON&M Babura	052100100100 - Ministry of Health	31710200 - BABURA					150,000,000.00
Procurement of furnitures for School of Midwifery Babura Projects -	052100100100 - Ministry of Health	31710200 - BABURA	150,000,000.00	150,000,000.00			100,000,000.00
Capitalization of New General Hospitals for the procurement of Drugs - Drugs Revolving Fund	052100100100 - Ministry of Health	31742800 - State Wide					60,000,000.00
Training of facility DRF operators - JIMSO Medical & Drug Supplies (Drug Revolving Fu	052100100100 - Ministry of Health	31742800 - State Wide					9,000,000.00
Monitoring of operations at Emergency Operation Centre (EOC) - JIMSO Medical & Dru	052100100100 - Ministry of Health	31742800 - State Wide					5,000,000.00
Monitoring of peration of Emergency Operation Centre (EOC) and Operation of Infectio	052100100100 - Ministry of Health	31742800 - State Wide	50,000,000.00	50,000,000.00			100,000,000.00
World Bank supported programme response to COVID 19 and other Public Health Eme	052100100100 - Ministry of Health	31742800 - State Wide					928,000,000.00
Counter part funding to RSSH - Jigawa State Drug Management Agency	052100100100 - Ministry of Health	31742800 - State Wide	44,000,000.00	44,000,000.00		39,742,000.00	-
Renovation and improvement of old site at Jigawa College of Nursing and Midwifery (B	052100100100 - Ministry of Health	31742800 - State Wide	30,000,000.00	30,000,000.00			-
Transition plan for College of Nursing and Midwifery to HND awarding Institution	052100100100 - Ministry of Health	31742800 - State Wide	20,000,000.00	20,000,000.00			-
Construction of drainages and culverts and Procurement of 500No. mattresses for prac	052100100100 - Ministry of Health	31742800 - State Wide	10,000,000.00	10,000,000.00			-
Procurement of Equipment for HND Dental and HND Environmental Health at SHT	052100100100 - Ministry of Health	31742800 - State Wide	10,000,000.00	10,000,000.00			-
Procurement of 500No. mattresses for practical area (SHT)	052100100100 - Ministry of Health	31742800 - State Wide	10,000,000.00	10,000,000.00			-
Procurement of 20KVA Generator	052100100100 - Ministry of Health	31742800 - State Wide	2,000,000.00	2,000,000.00			-
Procurement of 3No Operational vehicle School of Nursing and Midwifery Babura	052100100100 - Ministry of Health	31742800 - State Wide	70,000,000.00	70,000,000.00			-
The provision is for procurement of drugs for rapid preparedness and response to hea	052100100100 - Ministry of Health	31742800 - State Wide	50,000,000.00	50,000,000.00	5,777,333.00		-
Completion of Guri and Equipping of 3No General Hospitals at Garki, Gantsa and Guri	052100100100 - Ministry of Health	31742800 - State Wide	2,809,000,000.00	2,809,000,000.00	906,989,231.24		-
Upgrading of Gwaram PHC to General Hospital	052100100100 - Ministry of Health	31742800 - State Wide	100,000,000.00	100,000,000.00	95,231,588.57		-
Phase II renovation and construction of additional structures in 12 general hospitals	052100100100 - Ministry of Health	31742800 - State Wide	70,000,000.00	70,000,000.00			-
Upgrading of Miga PHC to General Hospital	052100100100 - Ministry of Health	31742800 - State Wide	80,000,000.00	80,000,000.00			-
Supply of 12No Generators to all General Hospitals (5No100KVA, 4No 150KVA and 3No	052100100100 - Ministry of Health	31742800 - State Wide	20,000,000.00	20,000,000.00			-
Establishment of Training Centre for internship, Housemanship and Postgraduate fam	052100100100 - Ministry of Health	31742800 - State Wide	10,000,000.00	10,000,000.00			-
Construction and equipping Physiotherapy and Dental units in 6 General Hospitals	052100100100 - Ministry of Health	31742800 - State Wide	85,000,000.00	85,000,000.00			-
Upgrading of 8No PHCs/CH to General Hospitals - Kiyawa, Yankwashi, Roni, Maigatari,	052100100100 - Ministry of Health	31742800 - State Wide	300,000,000.00	300,000,000.00	128,974,130.69		-
Procurement of medical equipments to 12No. upgraded PHCs to General hospitals Gwa	052100100100 - Ministry of Health	31742800 - State Wide	670,000,000.00	670,000,000.00			-
Construction and equipping of 3no. New General Hospitals at Gwiwa, Gagarawa and K	052100100100 - Ministry of Health	31742800 - State Wide	1,588,000,000.00	4,588,000,000.00	245,968,836.83		-
Procurement of endoscopy machine in Dutse, Hadejia and Kazaure Specialist Hospitals	052100100100 - Ministry of Health	31742800 - State Wide	15,000,000.00	15,000,000.00			-
Construction of 3No. Incinerators	052100100100 - Ministry of Health	31742800 - State Wide	30,000,000.00	30,000,000.00			-
Procurement and installation of Cold centrifuge Dutse, Hadejia and Kazaure Specialist	052100100100 - Ministry of Health	31742800 - State Wide	10,000,000.00	10,000,000.00			-
Installation of solar power in 12No. General Hospitals	052100100100 - Ministry of Health	31742800 - State Wide	50,000,000.00	50,000,000.00			-
Establishment of Specialized Department in General Hospitals	052100100100 - Ministry of Health	31742800 - State Wide	10,000,000.00	10,000,000.00			-
Construction of 4 Apartment blocks of staff quarters at 12 General Hospitals	052100100100 - Ministry of Health	31742800 - State Wide	60,000,000.00	60,000,000.00			-
Procurement of 6No Ambulances	052100100100 - Ministry of Health	31742800 - State Wide	55,000,000.00	55,000,000.00			-
Establishment of Special Care Baby's Unit in 3No. Regional Hospitals (starting with Dut	052100100100 - Ministry of Health	31742800 - State Wide	30,000,000.00	30,000,000.00			-
Construction and equipping of New Orthopedic Hospital at Gumel	052100100100 - Ministry of Health	31742800 - State Wide	340,000,000.00	340,000,000.00			-
Upgrade of Molecular Laboratory to Public Health Laboratory at Dutse	052100100100 - Ministry of Health	31742800 - State Wide	10,000,000.00	10,000,000.00			-

Establishment of Planned Preventive Maintenance Unit at SMoH	052100100100 - Ministry of Health	31742800 - State Wide	5,000,000.00	5,000,000.00	60,031.00	-
Procurement of HIV testing kits and consumables for HTS, Blood transfusion and testir	052101700100 - Jigawa State Agency for the	31742800 - State Wide	30,000,000.00	30,000,000.00	17,290,687.50	40,500,000.00
Monitoring and evaluation Activities for SACA HIV / AIDS Control Programme	052101700100 - Jigawa State Agency for the	31742800 - State Wide	5,500,000.00	5,500,000.00		5,500,000.00
World AIDS Day celebration across the state - SACA HIV / AIDS Control Programme -	052101700100 - Jigawa State Agency for the	31742800 - State Wide	2,000,000.00	2,000,000.00		2,000,000.00
Community mobilization and awareness creation on HIV/AIDs Programme - SACA HIV	052101700100 - Jigawa State Agency for the	31742800 - State Wide	2,000,000.00	2,000,000.00		2,000,000.00
Support PLHIVs for Intermarriages, Nutritional, medication and monthly support Grou	052101700100 - Jigawa State Agency for the	31742800 - State Wide	3,000,000.00	3,000,000.00		-
Coordination between SACA, World Bank, NACA, IPs and MDAs for upcoming HPD	052101700100 - Jigawa State Agency for the	31742800 - State Wide	4,000,000.00	4,000,000.00		-
Strengthening and coordination of LACAs and CACAs to enhance sustainability HIVs/AI	052101700100 - Jigawa State Agency for the	31742800 - State Wide	3,500,000.00	3,500,000.00		-
Renovation of dilapidated PHCs across the state	052101800100 - Primary Health Care Devolo	31742800 - State Wide	50,000,000.00	50,000,000.00		100,000,000.00
Procurement of Laboratory equipment and others for 30no. PHCs across the State	052101800100 - Primary Health Care Devolo	31742800 - State Wide	20,000,000.00	20,000,000.00		74,300,000.00
Construction of additional L. shape 1no. Block each at existing 30no. Primary Health C	052101800100 - Primary Health Care Devolo	31742800 - State Wide	145,000,000.00	145,000,000.00		300,000,000.00
Construction of 30no. Midwife Quarters across the State	052101800100 - Primary Health Care Devolo	31742800 - State Wide	45,000,000.00	45,000,000.00	29,300,009.00	67,500,000.00
Provision of Solar lightening system in 30no. selected PHCs	052101800100 - Primary Health Care Devolo	31742800 - State Wide	30,000,000.00	30,000,000.00		30,000,000.00
Construction of Perimeter Wall Fencing 50 x 75 meters in 30no. Upgraded PHCs	052101800100 - Primary Health Care Devolo	31742800 - State Wide	20,000,000.00	20,000,000.00		30,000,000.00
Provision of handpump for water supply at upgraded 30no. PHCs across the State	052101800100 - Primary Health Care Devolo	31742800 - State Wide				30,000,000.00
Comencement and Completion of ongoing constituency projects for Upgrading Of Prim	052101800100 - Primary Health Care Devolo	31742800 - State Wide	325,500,000.00	325,500,000.00		1,225,000,000.00
Provision for state emergency maternal and child health intervention centre	052101800100 - Primary Health Care Devolo	31742800 - State Wide	40,500,000.00	40,500,000.00	3,428,000.00	5,000,000.00
Provision of Community Transportation Services (CTS) for Primary Health Care Progra	052101800100 - Primary Health Care Devolo	31742800 - State Wide				20,000,000.00
Monitoring and Supervision, Quality Business Plan	052101800100 - Primary Health Care Devolo	31742800 - State Wide				15,000,000.00
Quarterly Performance review meeting, Quarterly integrated supportive supervision, P	052101800100 - Primary Health Care Devolo	31742800 - State Wide	13,200,000.00	13,200,000.00	3,900,000.00	10,200,000.00
Implementation of PHCD Health System Programmes - Routine Immunization Support	052101800100 - Primary Health Care Devolo	31742800 - State Wide				3,000,000.00
Supplementary Immunization Activities - Support to Supplementary Immunization (Sup	052101800100 - Primary Health Care Devolo	31742800 - State Wide	630,000,000.00	630,000,000.00	191,194,089.00	1,000,000,000.00
Procurement of Ready to Use Therapeutic Food for OTP Sites in 27 LGAs - Food and N	052101800100 - Primary Health Care Devolo	31742800 - State Wide	210,000,000.00	210,000,000.00		400,000,000.00
Food and Nutrition (Health) Programme Activities - Support to Masaki Nutrition Progr	052101800100 - Primary Health Care Devolo	31742800 - State Wide				50,000,000.00
Food and Nutrition (Health) Programme Activities - State Counterpart funding to variou	052101800100 - Primary Health Care Devolo	31742800 - State Wide				10,000,000.00
Food and Nutrition (Health) Programme Activities - UNICEF contribution to Nutrition ad	052101800100 - Primary Health Care Devolo	31742800 - State Wide				50,000,000.00
Free Maternal and Child Healthcare Program in Primary Healthcare Facilities across the	052101800100 - Primary Health Care Devolo	31742800 - State Wide	122,000,000.00	122,000,000.00	38,076,240.00	122,000,000.00
Procurement of Family Planning Materials, Consumables for Family Planning Services	052101800100 - Primary Health Care Devolo	31742800 - State Wide	30,000,000.00	30,000,000.00		35,000,000.00
Development of Ward-level Facilities for Basic Healthcare Provision - Expected fund fro	052101800100 - Primary Health Care Devolo	31742800 - State Wide	490,000,000.00	490,000,000.00		485,000,000.00
Renovation work at Rasheed Shekoni Specialist Hospital, Dutse -	052102500100 - Rasheed Shekoni Specialist	31730700 - DUTSE	10,000,000.00	10,000,000.00		10,000,000.00
Raising of two million assorted tree seedlings production	053500100100 - Ministry of Environment	31742800 - State Wide	25,000,000.00	25,000,000.00		40,000,000.00
Establishment of 3km of shelterbelts at Jahun, yankwashi, and maigatari LGAs.	053500100100 - Ministry of Environment	31742800 - State Wide	7,000,000.00	7,000,000.00		8,000,000.00
Conduct of three tiers of Government for state tree planting campaign & industrial plan	053500100100 - Ministry of Environment	31742800 - State Wide	2,000,000.00	2,000,000.00		3,000,000.00
Development of industrial tree crops (Gum Arabic, Jatropha etc)	053500100100 - Ministry of Environment	31742800 - State Wide	5,000,000.00	5,000,000.00		8,000,000.00
Procurement of ICT gadget, conduct NCE meeting and SPER/MTSS review.	053500100100 - Ministry of Environment	31742800 - State Wide	3,000,000.00	3,000,000.00	28,745,010.94	7,000,000.00
Renovation of dilapidated JIGAP structure at jahun.	053500100100 - Ministry of Environment	31731400 - JAHUN	1,000,000.00	1,000,000.00		3,500,000.00
Aquatic weeds clearance within River Hadejia.	053500100100 - Ministry of Environment	31721300 - HADEJIA	320,000,000.00	320,000,000.00		30,650,000.00
Continuation of beaconing of Hadejia wetland Game reserve at Guri,Kiri kasamma and	053500100100 - Ministry of Environment	31721300 - HADEJIA	80,000,000.00	80,000,000.00	1,715,000.00	3,000,000.00
Installation of recycling machines and environmental awareness	053500100100 - Ministry of Environment	31742800 - State Wide	1,180,000.00	1,180,000.00	1,000,481.50	7,000,000.00
Construction of drainages and river embankment at Dutse; Galamawa, Limawa, Baran	053500100100 - Ministry of Environment	31730700 - DUTSE	190,000,000.00	510,000,000.00	82,334,273.23	112,000,000.00
Construction of drainages and river embankment for flood and erosion control across t	053500100100 - Ministry of Environment	31742800 - State Wide	532,000,000.00	502,000,000.00	85,276,543.56	350,000,000.00
Implementation of World Bank Supported Projects.(NEWMAP)/Agro-Climate Resilience	053500100100 - Ministry of Environment	31742800 - State Wide	4,300,000,000.00	4,300,000,000.00		4,300,000,000.00
Construction of toilets facilities and maintenance of office and store room at Hadejia fi	053500100100 - Ministry of Environment	31742800 - State Wide	2,000,000.00	32,000,000.00		-
Community education and sensitization	053500100100 - Ministry of Environment	31742800 - State Wide	1,000,000.00	1,000,000.00		-
Purchase of onsite water quality measuring equipment	053500100100 - Ministry of Environment	31742800 - State Wide	820,000.00	820,000.00	588,000.00	-
World Bank Supported Nigeria Erosion & Watershed Management Project (NEWMAP)	053500100100 - Ministry of Environment	31742800 - State Wide	200,000,000.00	200,000,000.00		-
Procurement of equipment for spraying 1.500 litters of chemicals insecticides as contri	053501600100 - Jigawa State Environmental	31742800 - State Wide	5,000,000.00	5,000,000.00		9,000,000.00
Purchase of Grass Cutting machines, personal protective equipment	053501600100 - Jigawa State Environmental	31742800 - State Wide	3,000,000.00	3,000,000.00		15,000,000.00
Rehabilitation of culverts and drainages in Urban areas.	053501600100 - Jigawa State Environmental	31742800 - State Wide	5,000,000.00	5,000,000.00		10,000,000.00
Purchase of Clothing and spare parts of heavy duty machines	053501600100 - Jigawa State Environmental	31742800 - State Wide	5,000,000.00	5,000,000.00		5,000,000.00
Purchase of 20 inspection motorcycles	053501600100 - Jigawa State Environmental	31742800 - State Wide	7,000,000.00	7,000,000.00		-
Rehabilitation of solar streetlights across the State	053505600100 - Alternative Energy Agency	31742800 - State Wide				10,000,000.00
Implementation of UK FCDO /JIMAF arrangement, adopt and implement the off-grid s	053505600100 - Alternative Energy Agency	31742800 - State Wide	234,000,000.00	234,000,000.00		218,700,000.00

Fabrication of improved wood stoves - Bio-Mass and other Renewable Energy Develop	053505600100 - Alternative Energy Agency	31742800 - State Wide					5,000,000.00
Construction of wall fence at agency's warehouse - Bio-Mass and other Renewable Ene	053505600100 - Alternative Energy Agency	31742800 - State Wide					8,000,000.00
Development of IPSAS Computer Integrated Management Information for Local Gover	055100100100 - Ministry Of Local Governme	31742800 - State Wide	20,000,000.00	20,000,000.00			10,000,000.00
Purchase of 5no. utility Vehicles Toyota faily used	055100100100 - Ministry Of Local Governme	31742800 - State Wide	12,000,000.00	12,000,000.00			15,000,000.00
Procurements of other office furniture and equipment for Headquarter and Zonal office	055100100100 - Ministry Of Local Governme	31742800 - State Wide	6,900,000.00	6,900,000.00			6,000,000.00
General renovation of 9No. Local Government Zonal Inspectors offices	055100100100 - Ministry Of Local Governme	31742800 - State Wide					8,000,000.00
Community & Self-Help Development Support - Community Mobilization a support to s	055100100100 - Ministry Of Local Governme	31742800 - State Wide	2,000,000.00	2,000,000.00			2,000,000.00

Government House								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget	
2	EXPENDITURES	0.00	2,283,357,000.00	2,283,357,000.00	820,266,865.23	2,610,500,000.00	2,610,500,000.00	0.00
21	Personnel Cost	0.00	38,357,000.00	38,357,000.00	26,864,303.70	42,500,000.00	42,500,000.00	0.00
2101	SALARY	0.00	16,098,000.00	16,098,000.00	11,799,024.00	13,438,000.00	13,438,000.00	0.00
210101	Salaries and Wages	0.00	16,098,000.00	16,098,000.00	11,799,024.00	13,438,000.00	13,438,000.00	0.00
21010101	Salary	0.00	16,098,000.00	16,098,000.00	11,799,024.00	13,438,000.00	13,438,000.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	22,259,000.00	22,259,000.00	15,065,279.70	29,062,000.00	29,062,000.00	0.00
210201	ALLOWANCES	0.00	22,259,000.00	22,259,000.00	15,065,279.70	29,062,000.00	29,062,000.00	0.00
21020103	Transport Allowance	0.00	5,090,000.00	5,090,000.00	3,406,848.00	4,822,000.00	4,822,000.00	0.00
21020104	Rent Supplement	0.00	3,220,000.00	3,220,000.00	2,359,804.80	2,688,000.00	2,688,000.00	0.00
21020105	Meal Subsidy	0.00	2,178,000.00	2,163,773.20	1,583,685.00	2,067,000.00	2,067,000.00	0.00
21020106	Utility Allowance	0.00	1,426,000.00	1,426,000.00	1,036,140.00	1,360,000.00	1,360,000.00	0.00
21020109	Leave Transport Grant	0.00	1,610,000.00	1,610,000.00	1,179,902.40	1,344,000.00	1,344,000.00	0.00
21020113	Hazard / Hardship Allowance	0.00	308,000.00	322,226.80	31,670.10	549,000.00	549,000.00	0.00
21020129	Contract Addition Allowance	0.00	934,000.00	954,499.25	0.00	0.00	0.00	0.00
21020136	Responsibility Allowance	0.00	17,000.00	17,000.00	14,999.40	9,200,000.00	9,200,000.00	0.00
21020137	Medical Allowance	0.00	7,476,000.00	7,455,500.75	5,452,230.00	7,032,000.00	7,032,000.00	0.00
22	Other Recurrent Costs	0.00	745,000,000.00	745,000,000.00	504,419,130.65	798,000,000.00	798,000,000.00	0.00
2202	OVERHEAD COST	0.00	650,000,000.00	650,000,000.00	442,200,069.61	686,000,000.00	686,000,000.00	0.00
220201	Transport & Travelling - General	0.00	2,000,000.00	2,000,000.00	1,742,711.44	2,500,000.00	2,500,000.00	0.00
22020102	Local Travel & Transport - Others	0.00	2,000,000.00	2,000,000.00	1,742,711.44	2,500,000.00	2,500,000.00	0.00
220202	Utilities General	0.00	9,300,000.00	9,300,000.00	3,817,829.68	9,200,000.00	9,200,000.00	0.00
22020202	Telephone Charges	0.00	300,000.00	300,000.00	87,960.20	200,000.00	200,000.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	9,000,000.00	9,000,000.00	3,729,869.48	9,000,000.00	9,000,000.00	0.00
220203	Materials and Supplies - General	0.00	19,000,000.00	19,000,000.00	7,001,929.75	14,800,000.00	14,800,000.00	0.00
22020301	Office Materials and Consumables	0.00	2,000,000.00	2,000,000.00	778,960.20	2,400,000.00	2,400,000.00	0.00
22020305	Printing of Non-security Documents	0.00	2,000,000.00	2,000,000.00	120,368.16	0.00	0.00	0.00
22020307	Drugs, Vaccines & Medical Supplies	0.00	12,000,000.00	12,000,000.00	5,781,581.49	10,000,000.00	10,000,000.00	0.00
22020309	Uniforms & Other Clothing	0.00	1,000,000.00	1,000,000.00	120,000.00	1,000,000.00	1,000,000.00	0.00
22020317	Reagents Chemicals and Cleansing Materials	0.00	2,000,000.00	2,000,000.00	201,019.90	1,400,000.00	1,400,000.00	0.00
220204	Maintenance Services - General	0.00	25,200,000.00	25,200,000.00	39,799,187.56	20,000,000.00	20,000,000.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	6,000,000.00	6,000,000.00	2,656,888.06	5,000,000.00	5,000,000.00	0.00
22020402	Maintenance of Office Furniture	0.00	1,000,000.00	1,000,000.00	0.00	500,000.00	500,000.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	2,000,000.00	2,000,000.00	29,597.01	2,000,000.00	2,000,000.00	0.00
22020405	Maintenance of Plants / Generators	0.00	1,000,000.00	1,000,000.00	12,094.53	500,000.00	500,000.00	0.00
22020406	Other Maintenance Services	0.00	13,200,000.00	13,200,000.00	37,100,607.96	10,000,000.00	10,000,000.00	0.00
220205	Training - General	0.00	1,000,000.00	1,000,000.00	1,204,666.67	2,000,000.00	2,000,000.00	0.00
22020501	Local Training	0.00	1,000,000.00	1,000,000.00	1,204,666.67	2,000,000.00	2,000,000.00	0.00
220206	Other Services - General	0.00	50,500,000.00	50,500,000.00	28,297,717.41	72,000,000.00	72,000,000.00	0.00
22020601	Security Services	0.00	48,000,000.00	48,000,000.00	18,730,632.84	70,000,000.00	70,000,000.00	0.00
22020605	Cleaning and Fumigation Services	0.00	2,000,000.00	2,000,000.00	2,167,084.58	2,000,000.00	2,000,000.00	0.00
22020606	Land Use Charges	0.00	500,000.00	500,000.00	7,400,000.00	0.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	6,000,000.00	6,000,000.00	5,288,334.03	12,500,000.00	12,500,000.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	6,000,000.00	6,000,000.00	5,288,334.03	12,500,000.00	12,500,000.00	0.00
220209	Financial Charges - General	0.00	500,000.00	500,000.00	46,742.44	500,000.00	500,000.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	500,000.00	500,000.00	46,742.44	500,000.00	500,000.00	0.00
220210	Miscellaneous Expenses - General	0.00	536,500,000.00	536,500,000.00	355,000,950.62	552,500,000.00	552,500,000.00	0.00
22021001	Refreshment and Meals	0.00	120,000,000.00	120,000,000.00	43,254,218.91	120,000,000.00	120,000,000.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	290,000,000.00	290,000,000.00	187,914,441.79	320,000,000.00	320,000,000.00	0.00
22021003	Publicity and Advertisements	0.00	110,000,000.00	110,000,000.00	116,754,732.37	100,000,000.00	100,000,000.00	0.00
22021006	Postage and Courier Services	0.00	500,000.00	500,000.00	138,894.90	500,000.00	500,000.00	0.00
22021043	Official Presents and Souvenirs	0.00	2,000,000.00	2,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00
22021050	Official Ceremonies and Celebrations	0.00	1,000,000.00	1,000,000.00	2,960,394.00	1,000,000.00	1,000,000.00	0.00
22021057	Casual Workers	0.00	13,000,000.00	13,000,000.00	3,978,268.66	10,000,000.00	10,000,000.00	0.00
2204	GRANTS AND CONTRIBUTIONS - GENERAL	0.00	95,000,000.00	95,000,000.00	62,219,061.04	112,000,000.00	112,000,000.00	0.00
220401	Local Grants and Contributions	0.00	95,000,000.00	95,000,000.00	62,219,061.04	100,000,000.00	100,000,000.00	0.00
22040113	Assistance and Donations to Individual	0.00	95,000,000.00	95,000,000.00	62,219,061.04	100,000,000.00	100,000,000.00	0.00
220402	FOREIGN GRANTS AND CONTRIBUTIONS	0.00	0.00	0.00	0.00	12,000,000.00	12,000,000.00	0.00
22040203	Grants and Contribution to International Organizat	0.00	0.00	0.00	0.00	12,000,000.00	12,000,000.00	0.00

23	Capital Expenditure	0.00	1,500,000,000.00	1,500,000,000.00	288,983,430.88	1,770,000,000.00	1,770,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	300,000,000.00	300,000,000.00	38,150,300.51	960,000,000.00	960,000,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	300,000,000.00	300,000,000.00	38,150,300.51	960,000,000.00	960,000,000.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	300,000,000.00	300,000,000.00	38,150,300.51	750,000,000.00	750,000,000.00	0.00	0.00
23010112	Purchase Of Office Furniture and Fittings	0.00	0.00	0.00	0.00	210,000,000.00	210,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	1,200,000,000.00	1,200,000,000.00	250,833,130.37	0.00	0.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	1,200,000,000.00	1,200,000,000.00	250,833,130.37	0.00	0.00	0.00	0.00
23020101	Construction/Provision Of Office Buildings	0.00	300,000,000.00	300,000,000.00	0.00	0.00	0.00	0.00	0.00
23020102	Construction/Provision Of Residential Buildings	0.00	900,000,000.00	900,000,000.00	250,833,130.37	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	810,000,000.00	810,000,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	0.00	0.00	0.00	810,000,000.00	810,000,000.00	0.00	0.00
23030101	Rehabilitation/Repairs Of Residential Buildings	0.00	0.00	0.00	0.00	810,000,000.00	810,000,000.00	0.00	0.00

011100100200 Deputy Governor's Office									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	325,901,000.00	385,901,000.00	136,129,153.77	388,600,000.00	388,600,000.00	0.00	0.00
21	Personnel Cost	0.00	8,901,000.00	8,901,000.00	6,794,046.70	8,900,000.00	8,900,000.00	0.00	0.00
2101	SALARY	0.00	4,050,000.00	4,050,000.00	3,280,099.00	4,239,000.00	4,239,000.00	0.00	0.00
210101	Salaries and Wages	0.00	4,050,000.00	4,050,000.00	3,280,099.00	4,239,000.00	4,239,000.00	0.00	0.00
21010101	Salary	0.00	4,050,000.00	4,050,000.00	3,280,099.00	4,045,000.00	4,045,000.00	0.00	0.00
21010104	Salary Arrears	0.00	0.00	0.00	0.00	194,000.00	194,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	4,851,000.00	4,851,000.00	3,513,947.70	4,661,000.00	4,661,000.00	0.00	0.00
210201	ALLOWANCES	0.00	4,851,000.00	4,851,000.00	3,513,947.70	4,661,000.00	4,661,000.00	0.00	0.00
21020103	Transport Allowance	0.00	1,173,000.00	1,173,000.00	827,928.00	1,113,000.00	1,113,000.00	0.00	0.00
21020104	Rent Supplement	0.00	810,000.00	810,000.00	629,019.80	809,000.00	809,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	513,000.00	513,000.00	361,656.00	488,000.00	488,000.00	0.00	0.00
21020106	Utility Allowance	0.00	349,000.00	349,000.00	245,880.00	333,000.00	333,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	405,000.00	405,000.00	314,509.90	405,000.00	405,000.00	0.00	0.00
21020137	Medical Allowance	0.00	1,601,000.00	1,601,000.00	1,134,954.00	1,513,000.00	1,513,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	300,000,000.00	300,000,000.00	124,113,338.21	309,700,000.00	309,700,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	299,700,000.00	299,700,000.00	124,041,870.55	309,400,000.00	309,400,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	25,000,000.00	25,000,000.00	13,801,439.47	25,000,000.00	25,000,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	25,000,000.00	25,000,000.00	13,801,439.47	25,000,000.00	25,000,000.00	0.00	0.00
220202	Utilities General	0.00	2,200,000.00	2,200,000.00	784,096.19	2,100,000.00	2,100,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	800,000.00	800,000.00	190,580.43	700,000.00	700,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	1,300,000.00	1,300,000.00	569,693.20	1,300,000.00	1,300,000.00	0.00	0.00
22020206	Sewage Charges	0.00	100,000.00	100,000.00	23,822.55	100,000.00	100,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	4,500,000.00	4,500,000.00	3,027,214.93	4,300,000.00	4,300,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	1,500,000.00	1,500,000.00	457,338.31	1,500,000.00	1,500,000.00	0.00	0.00
22020302	Books	0.00	200,000.00	200,000.00	47,645.11	100,000.00	100,000.00	0.00	0.00
22020304	Magazines & Periodicals	0.00	400,000.00	400,000.00	150,490.22	200,000.00	200,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	400,000.00	400,000.00	95,290.22	500,000.00	500,000.00	0.00	0.00
22020311	Foodstuff / Catering Materials Supplies	0.00	2,000,000.00	2,000,000.00	2,276,451.08	2,000,000.00	2,000,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	35,500,000.00	35,500,000.00	8,547,006.63	46,300,000.00	46,300,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	10,000,000.00	10,000,000.00	2,382,255.39	20,000,000.00	20,000,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	500,000.00	500,000.00	119,112.77	500,000.00	500,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	20,000,000.00	20,000,000.00	4,764,510.78	20,000,000.00	20,000,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	700,000.00	700,000.00	166,757.88	500,000.00	500,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	200,000.00	200,000.00	47,645.11	200,000.00	200,000.00	0.00	0.00
22020406	Other Maintenance Services	0.00	4,000,000.00	4,000,000.00	1,042,902.16	5,000,000.00	5,000,000.00	0.00	0.00
22020410	Maintenance of Street Lightings	0.00	100,000.00	100,000.00	23,822.55	100,000.00	100,000.00	0.00	0.00
220205	Training - General	0.00	200,000.00	200,000.00	47,645.11	200,000.00	200,000.00	0.00	0.00
22020501	Local Training	0.00	200,000.00	200,000.00	47,645.11	200,000.00	200,000.00	0.00	0.00
220206	Other Services - General	0.00	10,100,000.00	10,100,000.00	4,183,304.16	8,300,000.00	8,300,000.00	0.00	0.00
22020601	Security Services	0.00	10,000,000.00	10,000,000.00	4,159,481.61	8,000,000.00	8,000,000.00	0.00	0.00
22020603	Residential Rent	0.00	100,000.00	100,000.00	23,822.55	300,000.00	300,000.00	0.00	0.00
220207	Consulting and Professional Services	0.00	100,000.00	100,000.00	23,822.55	100,000.00	100,000.00	0.00	0.00
22020701	Financial Consulting	0.00	100,000.00	100,000.00	23,822.55	100,000.00	100,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	10,500,000.00	10,500,000.00	4,255,368.16	10,500,000.00	10,500,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	10,000,000.00	10,000,000.00	4,136,255.39	10,000,000.00	10,000,000.00	0.00	0.00
22020807	Lubricants and Other Oils	0.00	500,000.00	500,000.00	119,112.77	500,000.00	500,000.00	0.00	0.00

220209	Financial Charges - General	0.00	200,000.00	200,000.00	47,890.21	200,000.00	200,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	100,000.00	100,000.00	24,067.65	100,000.00	100,000.00	0.00	0.00
22020910	Interest on Overdraft	0.00	100,000.00	100,000.00	23,822.55	100,000.00	100,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	211,400,000.00	211,400,000.00	89,324,083.15	212,400,000.00	212,400,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	18,000,000.00	18,000,000.00	6,042,459.70	20,000,000.00	20,000,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	115,000,000.00	115,000,000.00	48,360,382.98	115,000,000.00	115,000,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	500,000.00	500,000.00	119,112.77	500,000.00	500,000.00	0.00	0.00
22021006	Postage and Courier Services	0.00	200,000.00	200,000.00	47,645.11	200,000.00	200,000.00	0.00	0.00
22021043	Official Presents and Souvenirs	0.00	4,000,000.00	4,000,000.00	952,902.16	3,000,000.00	3,000,000.00	0.00	0.00
22021057	Casual Workers	0.00	12,500,000.00	12,500,000.00	5,163,819.24	12,500,000.00	12,500,000.00	0.00	0.00
22021069	Project / Programmes Coordination Expenses	0.00	16,200,000.00	16,200,000.00	9,852,985.07	16,200,000.00	16,200,000.00	0.00	0.00
22021071	Protocol Services & Expenses	0.00	45,000,000.00	45,000,000.00	18,784,776.12	45,000,000.00	45,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS - GENERAL	0.00	300,000.00	300,000.00	71,467.66	300,000.00	300,000.00	0.00	0.00
220401	Local Grants and Contributions	0.00	200,000.00	200,000.00	47,645.11	200,000.00	200,000.00	0.00	0.00
22040109	Grants to Communities and NGOs	0.00	200,000.00	200,000.00	47,645.11	200,000.00	200,000.00	0.00	0.00
220402	FOREIGN GRANTS AND CONTRIBUTIONS	0.00	100,000.00	100,000.00	23,822.55	100,000.00	100,000.00	0.00	0.00
22040203	Grants and Contribution to International Organizat	0.00	100,000.00	100,000.00	23,822.55	100,000.00	100,000.00	0.00	0.00
23	Capital Expenditure	0.00	17,000,000.00	77,000,000.00	5,221,768.86	70,000,000.00	70,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00
23010121	Purchase Of Residential Furniture	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23020101	Construction/Provision Of Office Buildings	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	12,000,000.00	72,000,000.00	5,221,768.86	20,000,000.00	20,000,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	12,000,000.00	72,000,000.00	5,221,768.86	20,000,000.00	20,000,000.00	0.00	0.00
23030101	Rehabilitation/Repairs Of Residential Buildings	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	12,000,000.00	72,000,000.00	5,221,768.86	0.00	0.00	0.00	0.00

01111300100	Directorate of Protocol								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	187,377,000.00	187,377,000.00	81,782,741.74	186,700,000.00	186,700,000.00	0.00	0.00
21	Personnel Cost	0.00	3,377,000.00	3,377,000.00	2,054,080.05	2,700,000.00	2,700,000.00	0.00	0.00
2101	SALARY	0.00	1,762,000.00	1,762,000.00	1,053,176.00	1,351,000.00	1,351,000.00	0.00	0.00
210101	Salaries and Wages	0.00	1,762,000.00	1,762,000.00	1,053,176.00	1,351,000.00	1,351,000.00	0.00	0.00
21010101	Salary	0.00	1,762,000.00	1,762,000.00	1,053,176.00	1,351,000.00	1,351,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	1,615,000.00	1,615,000.00	1,000,904.05	1,349,000.00	1,349,000.00	0.00	0.00
210201	ALLOWANCES	0.00	1,615,000.00	1,615,000.00	1,000,904.05	1,349,000.00	1,349,000.00	0.00	0.00
21020103	Transport Allowance	0.00	339,000.00	339,000.00	214,509.00	263,000.00	263,000.00	0.00	0.00
21020104	Rent Supplement	0.00	352,000.00	352,000.00	211,235.20	270,000.00	270,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	147,000.00	147,000.00	93,330.00	114,000.00	114,000.00	0.00	0.00
21020106	Utility Allowance	0.00	104,000.00	104,000.00	64,650.00	79,000.00	79,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	176,000.00	176,000.00	100,617.60	135,000.00	135,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	32,000.00	32,000.00	24,260.40	76,000.00	76,000.00	0.00	0.00
21020136	Responsibility Allowance	0.00	20,000.00	20,000.00	14,999.85	56,000.00	56,000.00	0.00	0.00
21020137	Medical Allowance	0.00	445,000.00	445,000.00	277,302.00	356,000.00	356,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	184,000,000.00	184,000,000.00	79,728,661.69	184,000,000.00	184,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	184,000,000.00	184,000,000.00	79,728,661.69	184,000,000.00	184,000,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	37,000,000.00	52,000,000.00	21,800,973.99	45,000,000.00	45,000,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	37,000,000.00	52,000,000.00	21,800,973.99	45,000,000.00	45,000,000.00	0.00	0.00
220202	Utilities General	0.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	340,000.00	340,000.00	293,000.00	1,220,000.00	1,220,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	200,000.00	200,000.00	293,000.00	180,000.00	180,000.00	0.00	0.00
22020303	Newspapers	0.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	100,000.00	100,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	39,200,000.00	24,200,000.00	5,929,400.50	31,150,000.00	31,150,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipm	0.00	39,000,000.00	24,000,000.00	5,929,400.50	31,000,000.00	31,000,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quartz	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00

22020404	Maintenance of Office / IT Equipment	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00
220205	Training - General	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00
22020501	Local Training	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00
220206	Other Services - General	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00
22020603	Residential Rent	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	49,000,000.00	49,000,000.00	27,035,119.90	49,000,000.00	49,000,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	49,000,000.00	49,000,000.00	27,035,119.90	49,000,000.00	49,000,000.00	0.00	0.00
220209	Financial Charges - General	0.00	10,000.00	10,000.00	8,799.14	10,000.00	10,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	10,000.00	10,000.00	8,799.14	10,000.00	10,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	58,140,000.00	58,140,000.00	24,661,368.16	57,310,000.00	57,310,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	300,000.00	300,000.00	32,985.07	300,000.00	300,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	29,000,000.00	29,000,000.00	5,589,502.49	30,000,000.00	30,000,000.00	0.00	0.00
22021006	Postage and Courier Services	0.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00	0.00	0.00
22021043	Official Presents and Souvenirs	0.00	24,830,000.00	24,830,000.00	19,038,880.60	24,000,000.00	24,000,000.00	0.00	0.00
22021050	Official Ceremonies and Celebrations	0.00	4,000,000.00	4,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00

011101000100 Due Process & Project Monitoring Bureau									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	115,076,000.00	115,076,000.00	82,149,745.76	116,400,000.00	116,400,000.00	0.00	0.00
21	Personnel Cost	0.00	45,076,000.00	45,076,000.00	29,142,986.70	41,400,000.00	41,400,000.00	0.00	0.00
2101	SALARY	0.00	18,819,000.00	18,819,000.00	13,815,829.70	18,478,000.00	18,478,000.00	0.00	0.00
210101	Salaries and Wages	0.00	18,819,000.00	18,819,000.00	13,815,829.70	18,478,000.00	18,478,000.00	0.00	0.00
21010101	Salary	0.00	18,819,000.00	18,819,000.00	13,815,829.70	18,478,000.00	18,478,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	26,257,000.00	26,257,000.00	15,327,157.00	22,922,000.00	22,922,000.00	0.00	0.00
210201	ALLOWANCES	0.00	26,257,000.00	26,257,000.00	15,327,157.00	22,922,000.00	22,922,000.00	0.00	0.00
21020103	Transport Allowance	0.00	2,570,000.00	2,570,000.00	1,854,514.00	2,830,000.00	2,830,000.00	0.00	0.00
21020104	Rent Supplement	0.00	3,764,000.00	3,764,000.00	2,758,496.80	3,696,000.00	3,696,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	1,126,000.00	1,126,000.00	810,047.00	1,236,000.00	1,236,000.00	0.00	0.00
21020106	Utility Allowance	0.00	833,000.00	833,000.00	598,030.00	908,000.00	908,000.00	0.00	0.00
21020107	Entertainment	0.00	86,000.00	86,000.00	70,140.00	115,000.00	115,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	1,882,000.00	1,882,000.00	1,402,594.10	1,848,000.00	1,848,000.00	0.00	0.00
21020114	Board Members Allowance	0.00	10,000,000.00	10,000,000.00	3,230,000.00	4,977,000.00	4,977,000.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	2,160,000.00	2,160,000.00	1,800,000.00	2,880,000.00	2,880,000.00	0.00	0.00
21020136	Responsibility Allowance	0.00	720,000.00	720,000.00	517,499.40	960,000.00	960,000.00	0.00	0.00
21020137	Medical Allowance	0.00	3,116,000.00	3,116,000.00	2,285,835.70	3,472,000.00	3,472,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	58,000,000.00	60,200,000.00	31,543,559.06	63,000,000.00	63,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	58,000,000.00	60,200,000.00	31,543,559.06	63,000,000.00	63,000,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	2,000,000.00	2,000,000.00	395,820.90	2,000,000.00	2,000,000.00	0.00	0.00
22020101	Local Travel & Transport - Training	0.00	2,000,000.00	2,000,000.00	395,820.90	0.00	0.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00
220202	Utilities General	0.00	1,600,000.00	1,500,000.00	630,206.13	1,600,000.00	1,600,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	600,000.00	600,000.00	269,441.46	600,000.00	600,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	1,000,000.00	900,000.00	360,764.68	1,000,000.00	1,000,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	2,620,000.00	2,620,000.00	2,164,169.32	4,120,000.00	4,120,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	1,000,000.00	1,000,000.00	595,960.86	1,000,000.00	1,000,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	1,500,000.00	1,500,000.00	1,428,876.92	3,000,000.00	3,000,000.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	120,000.00	120,000.00	139,331.54	120,000.00	120,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	4,300,000.00	6,500,000.00	1,569,677.60	9,400,000.00	9,400,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	3,000,000.00	5,200,000.00	1,116,976.60	8,000,000.00	8,000,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	80,000.00	80,000.00	43,980.10	80,000.00	80,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	40,000.00	40,000.00	31,395.02	40,000.00	40,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	580,000.00	580,000.00	62,723.88	580,000.00	580,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	600,000.00	600,000.00	314,601.99	700,000.00	700,000.00	0.00	0.00
220205	Training - General	0.00	800,000.00	800,000.00	290,598.50	800,000.00	800,000.00	0.00	0.00
22020501	Local Training	0.00	800,000.00	800,000.00	290,598.50	800,000.00	800,000.00	0.00	0.00
220207	Consulting and Professional Services	0.00	1,000,000.00	1,000,000.00	52,985.07	800,000.00	800,000.00	0.00	0.00
22020701	Financial Consulting	0.00	1,000,000.00	1,000,000.00	52,985.07	800,000.00	800,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	45,680,000.00	45,780,000.00	26,440,101.54	44,280,000.00	44,280,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	1,300,000.00	1,300,000.00	288,035.97	1,300,000.00	1,300,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	4,500,000.00	4,500,000.00	1,965,512.78	4,500,000.00	4,500,000.00	0.00	0.00
22021006	Postage and Courier Services	0.00	450,000.00	450,000.00	28,587.06	550,000.00	550,000.00	0.00	0.00

22021052	Project Monitoring & Evaluation (M & E) Expenses	0.00	39,430,000.00	39,530,000.00	24,157,965.73	37,930,000.00	37,930,000.00	0.00	0.00
23	Capital Expenditure	0.00	12,000,000.00	9,800,000.00	21,463,200.00	12,000,000.00	12,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	12,000,000.00	9,800,000.00	21,463,200.00	12,000,000.00	12,000,000.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	12,000,000.00	9,800,000.00	21,463,200.00	12,000,000.00	12,000,000.00	0.00	0.00
23050108	Capacity Building / Human Resource Development	0.00	12,000,000.00	9,800,000.00	21,463,200.00	12,000,000.00	12,000,000.00	0.00	0.00

011103700100 Pilgrim Welfare Agency									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	391,201,000.00	711,201,000.00	410,939,500.45	438,300,000.00	538,300,000.00	0.00	0.00
21	Personnel Cost	0.00	35,201,000.00	35,201,000.00	21,674,821.20	29,200,000.00	29,200,000.00	0.00	0.00
2101	SALARY	0.00	19,108,000.00	19,108,000.00	11,324,620.00	14,710,000.00	14,710,000.00	0.00	0.00
210101	Salaries and Wages	0.00	19,108,000.00	19,108,000.00	11,324,620.00	14,710,000.00	14,710,000.00	0.00	0.00
21010101	Salary	0.00	17,499,000.00	17,499,000.00	11,324,620.00	14,710,000.00	14,710,000.00	0.00	0.00
21010102	Overtime Payments	0.00	1,609,000.00	1,609,000.00	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	16,093,000.00	16,093,000.00	10,350,201.20	14,490,000.00	14,490,000.00	0.00	0.00
210201	ALLOWANCES	0.00	16,093,000.00	16,093,000.00	10,350,201.20	14,490,000.00	14,490,000.00	0.00	0.00
21020103	Transport Allowance	0.00	2,520,000.00	2,520,000.00	1,668,313.00	2,569,000.00	2,569,000.00	0.00	0.00
21020104	Rent Supplement	0.00	3,500,000.00	3,500,000.00	2,264,924.00	2,942,000.00	2,942,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	1,105,000.00	1,105,000.00	732,231.00	1,123,000.00	1,123,000.00	0.00	0.00
21020106	Utility Allowance	0.00	808,000.00	808,000.00	531,102.00	803,000.00	803,000.00	0.00	0.00
21020107	Entertainment	0.00	58,000.00	58,000.00	21,582.00	29,000.00	29,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	1,750,000.00	1,750,000.00	1,132,462.00	1,471,000.00	1,471,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	200,000.00	200,000.00	65,629.20	184,000.00	184,000.00	0.00	0.00
21020114	Board Members Allowance	0.00	1,440,000.00	1,440,000.00	1,080,000.00	1,440,000.00	1,440,000.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	1,116,000.00	1,116,000.00	540,000.00	395,000.00	395,000.00	0.00	0.00
21020136	Responsibility Allowance	0.00	480,000.00	480,000.00	229,500.00	240,000.00	240,000.00	0.00	0.00
21020137	Medical Allowance	0.00	3,116,000.00	3,116,000.00	2,084,458.00	3,294,000.00	3,294,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	356,000,000.00	676,000,000.00	389,264,679.25	360,800,000.00	460,800,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	356,000,000.00	676,000,000.00	389,264,679.25	360,800,000.00	460,800,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	1,800,000.00	1,800,000.00	983,880.60	1,800,000.00	1,800,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	1,800,000.00	1,800,000.00	983,880.60	1,800,000.00	1,800,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	900,000.00	900,000.00	437,927.36	900,000.00	900,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	650,000.00	650,000.00	279,937.31	650,000.00	650,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	250,000.00	250,000.00	157,990.05	250,000.00	250,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	800,000.00	800,000.00	224,830.85	800,000.00	800,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	300,000.00	300,000.00	173,630.85	300,000.00	300,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	100,000.00	100,000.00	51,200.00	100,000.00	100,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00
220205	Training - General	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00
22020501	Local Training	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	350,000.00	350,000.00	248,482.62	350,000.00	350,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	250,000.00	250,000.00	81,194.03	250,000.00	250,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	100,000.00	100,000.00	167,288.59	100,000.00	100,000.00	0.00	0.00
220209	Financial Charges - General	0.00	100,000.00	100,000.00	371,223.99	100,000.00	100,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	100,000.00	100,000.00	371,223.99	100,000.00	100,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	351,750,000.00	671,750,000.00	386,998,333.83	356,550,000.00	456,550,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	200,000.00	200,000.00	39,582.09	200,000.00	200,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	100,000.00	100,000.00	80,000.00	100,000.00	100,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	150,000.00	150,000.00	10,995.02	150,000.00	150,000.00	0.00	0.00
22021043	Official Presents and Souvenirs	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00
22021048	Religious Pilgrimage Operations	0.00	351,200,000.00	671,200,000.00	386,867,756.72	356,000,000.00	456,000,000.00	0.00	0.00
23	Capital Expenditure	0.00	0.00	0.00	0.00	48,300,000.00	48,300,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	48,300,000.00	48,300,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	0.00	0.00	0.00	48,300,000.00	48,300,000.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	0.00	0.00	0.00	27,300,000.00	27,300,000.00	0.00	0.00
23010108	Purchase Of Buses	0.00	0.00	0.00	0.00	21,000,000.00	21,000,000.00	0.00	0.00

011100800100 State Emergency Management Agency									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	228,769,000.00	228,769,000.00	21,570,795.67	330,800,000.00	330,800,000.00	0.00	0.00

21	Personnel Cost	0.00	18,769,000.00	18,769,000.00	9,778,091.67	20,800,000.00	20,800,000.00	0.00	0.00
2101	SALARY	0.00	9,609,000.00	9,609,000.00	5,366,525.00	9,371,000.00	9,371,000.00	0.00	0.00
210101	Salaries and Wages	0.00	9,609,000.00	9,609,000.00	5,366,525.00	9,371,000.00	9,371,000.00	0.00	0.00
21010101	Salary	0.00	9,609,000.00	9,609,000.00	5,366,525.00	9,371,000.00	9,371,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	9,160,000.00	9,160,000.00	4,411,566.67	11,429,000.00	11,429,000.00	0.00	0.00
210201	ALLOWANCES	0.00	9,160,000.00	9,160,000.00	4,411,566.67	11,429,000.00	11,429,000.00	0.00	0.00
21020103	Transport Allowance	0.00	1,727,000.00	1,727,000.00	845,241.67	1,664,000.00	1,664,000.00	0.00	0.00
21020104	Rent Supplement	0.00	1,922,000.00	1,922,000.00	973,258.33	1,874,000.00	1,874,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	751,000.00	751,000.00	367,791.67	728,000.00	728,000.00	0.00	0.00
21020106	Utility Allowance	0.00	537,000.00	537,000.00	262,333.33	520,000.00	520,000.00	0.00	0.00
21020107	Entertainment	0.00	41,000.00	41,000.00	14,116.67	16,000.00	16,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	961,000.00	961,000.00	486,750.00	937,000.00	937,000.00	0.00	0.00
21020114	Board Members Allowance	0.00	0.00	0.00	0.00	3,278,000.00	3,278,000.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	756,000.00	756,000.00	247,000.00	36,000.00	36,000.00	0.00	0.00
21020136	Responsibility Allowance	0.00	240,000.00	240,000.00	71,116.67	240,000.00	240,000.00	0.00	0.00
21020137	Medical Allowance	0.00	2,225,000.00	2,225,000.00	1,143,958.33	2,136,000.00	2,136,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	110,000,000.00	110,000,000.00	11,792,704.00	110,000,000.00	110,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	20,000,000.00	20,000,000.00	11,792,704.00	20,000,000.00	20,000,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	3,000,000.00	3,000,000.00	787,500.00	3,000,000.00	3,000,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	3,000,000.00	3,000,000.00	787,500.00	3,000,000.00	3,000,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	8,250,000.00	8,250,000.00	5,857,900.00	8,250,000.00	8,250,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	2,800,000.00	2,800,000.00	1,101,400.00	2,800,000.00	2,800,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	400,000.00	400,000.00	60,000.00	400,000.00	400,000.00	0.00	0.00
22020318	Disaster Relief Materials	0.00	5,000,000.00	5,000,000.00	4,696,500.00	5,000,000.00	5,000,000.00	0.00	0.00
22020319	Artifacts Materials	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	4,050,000.00	4,050,000.00	5,114,100.00	4,050,000.00	4,050,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	3,200,000.00	3,200,000.00	320,500.00	3,200,000.00	3,200,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	50,000.00	50,000.00	4,793,600.00	50,000.00	50,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	150,000.00	150,000.00	0.00	150,000.00	150,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00
22020406	Other Maintenance Services	0.00	150,000.00	150,000.00	0.00	150,000.00	150,000.00	0.00	0.00
220205	Training - General	0.00	1,300,000.00	1,300,000.00	0.00	1,300,000.00	1,300,000.00	0.00	0.00
22020501	Local Training	0.00	1,300,000.00	1,300,000.00	0.00	1,300,000.00	1,300,000.00	0.00	0.00
220207	Consulting and Professional Services	0.00	700,000.00	700,000.00	0.00	700,000.00	700,000.00	0.00	0.00
22020709	Auditing of Accounts	0.00	700,000.00	700,000.00	0.00	700,000.00	700,000.00	0.00	0.00
220209	Financial Charges - General	0.00	50,000.00	50,000.00	404.00	50,000.00	50,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	50,000.00	50,000.00	404.00	50,000.00	50,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	2,650,000.00	2,650,000.00	32,800.00	2,650,000.00	2,650,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	950,000.00	950,000.00	32,800.00	950,000.00	950,000.00	0.00	0.00
22021006	Postage and Courier Services	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00
22021043	Official Presents and Souvenirs	0.00	1,100,000.00	1,100,000.00	0.00	1,100,000.00	1,100,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS - GENERAL	0.00	90,000,000.00	90,000,000.00	0.00	90,000,000.00	90,000,000.00	0.00	0.00
220401	Local Grants and Contributions	0.00	90,000,000.00	90,000,000.00	0.00	90,000,000.00	90,000,000.00	0.00	0.00
22040113	Assistance and Donations to Individual	0.00	90,000,000.00	90,000,000.00	0.00	90,000,000.00	90,000,000.00	0.00	0.00
23	Capital Expenditure	0.00	100,000,000.00	100,000,000.00	0.00	200,000,000.00	200,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	100,000,000.00	100,000,000.00	0.00	200,000,000.00	200,000,000.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	100,000,000.00	100,000,000.00	0.00	200,000,000.00	200,000,000.00	0.00	0.00
23050115	Social Welfare Institutions Developmental Activities	0.00	100,000,000.00	100,000,000.00	0.00	200,000,000.00	200,000,000.00	0.00	0.00

016100100100	Office of the SSG Admin & Finance Directorate								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	1,211,592,000.00	1,246,592,000.00	1,724,207,088.72	1,440,560,000.00	1,440,560,000.00	0.00	0.00
21	Personnel Cost	0.00	321,792,000.00	321,792,000.00	231,300,175.80	559,060,000.00	559,060,000.00	0.00	0.00
2101	SALARY	0.00	68,576,000.00	68,576,000.00	55,279,815.99	77,278,000.00	77,278,000.00	0.00	0.00
210101	Salaries and Wages	0.00	68,576,000.00	68,576,000.00	55,279,815.99	77,278,000.00	77,278,000.00	0.00	0.00
21010101	Salary	0.00	64,240,000.00	64,240,000.00	55,279,815.99	72,942,000.00	72,942,000.00	0.00	0.00
21010103	Consolidated Revenue Fund Charges - Salaries	0.00	4,336,000.00	4,336,000.00	0.00	4,336,000.00	4,336,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	233,216,000.00	233,216,000.00	171,267,406.17	331,815,000.00	331,815,000.00	0.00	0.00
210201	ALLOWANCES	0.00	233,216,000.00	233,216,000.00	171,267,406.17	331,815,000.00	331,815,000.00	0.00	0.00

21020103	Transport Allowance	0.00	664,000.00	664,000.00	777,867.00	513,000.00	513,000.00	0.00	0.00
21020104	Rent Supplement	0.00	47,660,000.00	47,660,000.00	42,436,176.20	57,705,000.00	57,705,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	290,000.00	290,000.00	912,838.92	223,000.00	223,000.00	0.00	0.00
21020106	Utility Allowance	0.00	16,740,000.00	16,740,000.00	13,337,921.85	18,346,000.00	18,346,000.00	0.00	0.00
21020107	Entertainment	0.00	14,639,000.00	14,639,000.00	10,996,595.00	15,079,000.00	15,079,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	6,858,000.00	6,858,000.00	477,963.84	7,728,000.00	7,728,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	2,168,000.00	2,168,000.00	790,193.01	2,168,000.00	2,168,000.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	46,098,000.00	46,098,000.00	38,032,407.00	53,278,000.00	53,278,000.00	0.00	0.00
21020118	Personal Assistant Allowance	0.00	15,366,000.00	15,366,000.00	12,373,128.00	17,759,000.00	17,759,000.00	0.00	0.00
21020122	Motor Vehicle Maintenance Allowance	0.00	37,548,000.00	37,548,000.00	28,426,319.00	39,256,000.00	39,256,000.00	0.00	0.00
21020123	Constituency Allowance	0.00	8,671,000.00	8,671,000.00	0.00	8,672,000.00	8,672,000.00	0.00	0.00
21020124	Newspaper Allowance	0.00	6,370,000.00	6,370,000.00	5,553,963.42	6,632,000.00	6,632,000.00	0.00	0.00
21020125	Accommodation Allowance	0.00	3,744,000.00	3,744,000.00	701,926.92	3,744,000.00	3,744,000.00	0.00	0.00
21020129	Contract Addition Allowance	0.00	650,000.00	650,000.00	421,156.14	0.00	0.00	0.00	0.00
21020137	Medical Allowance	0.00	890,000.00	890,000.00	1,028,949.87	712,000.00	712,000.00	0.00	0.00
21020173	Once-in-4-Years Furniture Allowance	0.00	24,860,000.00	24,860,000.00	15,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00
2103	SOCIAL BENEFITS	0.00	20,000,000.00	20,000,000.00	4,752,953.64	149,967,000.00	149,967,000.00	0.00	0.00
210301	Social Benefits	0.00	20,000,000.00	20,000,000.00	4,752,953.64	149,967,000.00	149,967,000.00	0.00	0.00
21030105	Severance Gratuity	0.00	20,000,000.00	20,000,000.00	4,752,953.64	149,967,000.00	149,967,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	614,800,000.00	614,800,000.00	1,458,255,574.47	654,300,000.00	654,300,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	270,900,000.00	270,900,000.00	958,995,006.47	339,200,000.00	339,200,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	50,000,000.00	50,000,000.00	257,675,200.00	100,000,000.00	100,000,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	50,000,000.00	50,000,000.00	257,675,200.00	100,000,000.00	100,000,000.00	0.00	0.00
220202	Utilities General	0.00	1,890,000.00	1,890,000.00	2,634,600.00	1,890,000.00	1,890,000.00	0.00	0.00
22020201	Electricity Charges	0.00	40,000.00	40,000.00	100,500.00	40,000.00	40,000.00	0.00	0.00
22020202	Telephone Charges	0.00	1,000,000.00	1,000,000.00	1,496,700.00	1,000,000.00	1,000,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	750,000.00	750,000.00	1,025,000.00	750,000.00	750,000.00	0.00	0.00
22020205	Water rates & Charges	0.00	100,000.00	100,000.00	12,400.00	100,000.00	100,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	3,200,000.00	3,200,000.00	3,258,100.00	3,200,000.00	3,200,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	1,500,000.00	1,500,000.00	1,867,150.00	1,500,000.00	1,500,000.00	0.00	0.00
22020303	Newspapers	0.00	600,000.00	600,000.00	498,950.00	600,000.00	600,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	500,000.00	500,000.00	740,000.00	500,000.00	500,000.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	500,000.00	500,000.00	112,000.00	500,000.00	500,000.00	0.00	0.00
22020317	Reagents Chemicals and Cleansing Materials	0.00	100,000.00	100,000.00	40,000.00	100,000.00	100,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	7,200,000.00	7,200,000.00	17,125,905.00	7,200,000.00	7,200,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	5,000,000.00	5,000,000.00	12,234,100.00	5,000,000.00	5,000,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	300,000.00	300,000.00	764,700.00	300,000.00	300,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	1,000,000.00	1,000,000.00	2,775,105.00	1,000,000.00	1,000,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	500,000.00	500,000.00	552,000.00	500,000.00	500,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	400,000.00	400,000.00	800,000.00	400,000.00	400,000.00	0.00	0.00
220205	Training - General	0.00	800,000.00	800,000.00	2,175,000.00	800,000.00	800,000.00	0.00	0.00
22020501	Local Training	0.00	800,000.00	800,000.00	2,175,000.00	800,000.00	800,000.00	0.00	0.00
220206	Other Services - General	0.00	9,500,000.00	9,500,000.00	13,586,000.00	9,500,000.00	9,500,000.00	0.00	0.00
22020601	Security Services	0.00	7,000,000.00	7,000,000.00	11,086,000.00	7,000,000.00	7,000,000.00	0.00	0.00
22020603	Residential Rent	0.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00	0.00
220207	Consulting and Professional Services	0.00	1,000,000.00	1,000,000.00	1,300,000.00	1,000,000.00	1,000,000.00	0.00	0.00
22020701	Financial Consulting	0.00	1,000,000.00	1,000,000.00	1,300,000.00	1,000,000.00	1,000,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	5,200,000.00	5,200,000.00	11,195,879.87	5,300,000.00	5,300,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	5,000,000.00	5,000,000.00	10,788,500.00	5,000,000.00	5,000,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	200,000.00	200,000.00	407,379.87	300,000.00	300,000.00	0.00	0.00
220209	Financial Charges - General	0.00	2,100,000.00	2,100,000.00	570,266.60	2,100,000.00	2,100,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	100,000.00	100,000.00	106,221.60	100,000.00	100,000.00	0.00	0.00
22020902	Insurance Premium	0.00	2,000,000.00	2,000,000.00	464,045.00	2,000,000.00	2,000,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	190,010,000.00	190,010,000.00	649,474,055.00	208,210,000.00	208,210,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	10,000,000.00	10,000,000.00	30,576,575.00	12,000,000.00	12,000,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	20,000,000.00	20,000,000.00	32,432,180.00	20,000,000.00	20,000,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	1,000,000.00	1,000,000.00	4,691,100.00	1,000,000.00	1,000,000.00	0.00	0.00
22021004	Medical Expenses	0.00	30,000,000.00	30,000,000.00	376,135,300.00	30,000,000.00	30,000,000.00	0.00	0.00
22021006	Postage and Courier Services	0.00	60,000.00	60,000.00	19,481,000.00	60,000.00	60,000.00	0.00	0.00
22021043	Official Presents and Souvenirs	0.00	600,000.00	600,000.00	27,000.00	600,000.00	600,000.00	0.00	0.00
22021047	Community Engagement, Sensitization & Mobilization	0.00	1,800,000.00	1,800,000.00	0.00	18,000,000.00	18,000,000.00	0.00	0.00

22021057	Casual Workers	0.00	1,800,000.00	1,800,000.00	3,766,000.00	1,800,000.00	1,800,000.00	0.00	0.00
22021066	Operational Expenses of Special Advisers, Assistant	0.00	124,750,000.00	124,750,000.00	182,364,900.00	124,750,000.00	124,750,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS - GENERAL	0.00	343,900,000.00	343,900,000.00	499,260,568.00	315,100,000.00	315,100,000.00	0.00	0.00
220401	Local Grants and Contributions	0.00	343,800,000.00	343,800,000.00	497,834,242.00	315,000,000.00	315,000,000.00	0.00	0.00
22040109	Grants to Communities and NGOs	0.00	23,800,000.00	23,800,000.00	62,700,000.00	25,000,000.00	25,000,000.00	0.00	0.00
22040113	Assistance and Donations to Individual	0.00	320,000,000.00	320,000,000.00	435,134,242.00	290,000,000.00	290,000,000.00	0.00	0.00
220402	FOREIGN GRANTS AND CONTRIBUTIONS	0.00	100,000.00	100,000.00	1,426,326.00	100,000.00	100,000.00	0.00	0.00
22040203	Grants and Contribution to International Organizat	0.00	100,000.00	100,000.00	1,426,326.00	100,000.00	100,000.00	0.00	0.00
23	Capital Expenditure	0.00	275,000,000.00	310,000,000.00	34,651,338.45	227,200,000.00	227,200,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	28,000,000.00	63,000,000.00	7,646,215.50	65,000,000.00	65,000,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	28,000,000.00	63,000,000.00	7,646,215.50	65,000,000.00	65,000,000.00	0.00	0.00
23010112	Purchase of Office Furniture and Fittings	0.00	28,000,000.00	63,000,000.00	7,646,215.50	65,000,000.00	65,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	212,000,000.00	212,000,000.00	27,005,122.95	137,200,000.00	137,200,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	212,000,000.00	212,000,000.00	27,005,122.95	137,200,000.00	137,200,000.00	0.00	0.00
23030101	Rehabilitation/Repairs Of Residential Buildings	0.00	212,000,000.00	212,000,000.00	27,005,122.95	137,200,000.00	137,200,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	35,000,000.00	35,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	35,000,000.00	35,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00
23050138	Recapitalization and Investments	0.00	25,000,000.00	25,000,000.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00

016102100200 Liaison Office Kaduna									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	9,745,000.00	9,745,000.00	5,685,398.55	9,615,000.00	9,615,000.00	0.00	0.00
21	Personnel Cost	0.00	5,495,000.00	5,495,000.00	3,885,398.55	5,200,000.00	5,200,000.00	0.00	0.00
2101	SALARY	0.00	2,119,000.00	2,119,000.00	1,551,546.00	2,028,000.00	2,028,000.00	0.00	0.00
210101	Salaries and Wages	0.00	2,119,000.00	2,119,000.00	1,551,546.00	2,028,000.00	2,028,000.00	0.00	0.00
21010101	Salary	0.00	2,119,000.00	2,119,000.00	1,551,546.00	2,028,000.00	2,028,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	3,376,000.00	3,376,000.00	2,333,852.55	3,172,000.00	3,172,000.00	0.00	0.00
210201	ALLOWANCES	0.00	3,376,000.00	3,376,000.00	2,333,852.55	3,172,000.00	3,172,000.00	0.00	0.00
21020103	Transport Allowance	0.00	831,000.00	831,000.00	578,682.00	772,000.00	772,000.00	0.00	0.00
21020104	Rent Supplement	0.00	424,000.00	424,000.00	310,309.20	406,000.00	406,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	353,000.00	353,000.00	245,934.00	328,000.00	328,000.00	0.00	0.00
21020106	Utility Allowance	0.00	228,000.00	228,000.00	159,120.00	212,000.00	212,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	212,000.00	212,000.00	155,154.60	203,000.00	203,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	82,000.00	82,000.00	16,746.75	95,000.00	95,000.00	0.00	0.00
21020137	Medical Allowance	0.00	1,246,000.00	1,246,000.00	867,906.00	1,156,000.00	1,156,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	4,250,000.00	4,250,000.00	1,800,000.00	4,415,000.00	4,415,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	4,250,000.00	4,250,000.00	1,800,000.00	4,415,000.00	4,415,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	600,000.00	1,200,000.00	370,000.00	600,000.00	600,000.00	0.00	0.00
22020101	Local Travel & Transport - Training	0.00	600,000.00	1,200,000.00	370,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	0.00	0.00	0.00	600,000.00	600,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	500,000.00	500,000.00	140,000.00	500,000.00	500,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	400,000.00	400,000.00	140,000.00	400,000.00	400,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	1,150,000.00	1,150,000.00	340,000.00	1,290,000.00	1,290,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipn	0.00	600,000.00	600,000.00	50,000.00	540,000.00	540,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	200,000.00	200,000.00	100,000.00	400,000.00	400,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	350,000.00	350,000.00	190,000.00	350,000.00	350,000.00	0.00	0.00
220206	Other Services - General	0.00	175,000.00	175,000.00	36,000.00	175,000.00	175,000.00	0.00	0.00
22020605	Cleaning and Fumigation Services	0.00	175,000.00	175,000.00	36,000.00	175,000.00	175,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	875,000.00	275,000.00	554,000.00	900,000.00	900,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	400,000.00	400,000.00	180,000.00	400,000.00	400,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	475,000.00	-125,000.00	374,000.00	500,000.00	500,000.00	0.00	0.00
220209	Financial Charges - General	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	950,000.00	950,000.00	360,000.00	930,000.00	930,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	500,000.00	500,000.00	320,000.00	480,000.00	480,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	300,000.00	300,000.00	40,000.00	300,000.00	300,000.00	0.00	0.00
22021057	Casual Workers	0.00	150,000.00	150,000.00	0.00	150,000.00	150,000.00	0.00	0.00

016102100300 Liaison Office Lagos									
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Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	15,819,000.00	15,819,000.00	8,248,857.34	15,550,000.00	15,550,000.00	0.00	0.00
21	Personnel Cost	0.00	4,819,000.00	4,819,000.00	3,001,961.10	3,900,000.00	3,900,000.00	0.00	0.00
2101	SALARY	0.00	2,056,000.00	2,056,000.00	1,349,532.00	1,696,000.00	1,696,000.00	0.00	0.00
210101	Salaries and Wages	0.00	2,056,000.00	2,056,000.00	1,349,532.00	1,696,000.00	1,696,000.00	0.00	0.00
21010101	Salary	0.00	2,056,000.00	2,056,000.00	1,349,532.00	1,696,000.00	1,696,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	2,763,000.00	2,763,000.00	1,652,429.10	2,204,000.00	2,204,000.00	0.00	0.00
210201	ALLOWANCES	0.00	2,763,000.00	2,763,000.00	1,652,429.10	2,204,000.00	2,204,000.00	0.00	0.00
21020103	Transport Allowance	0.00	619,000.00	619,000.00	383,073.00	491,000.00	491,000.00	0.00	0.00
21020104	Rent Supplement	0.00	411,000.00	411,000.00	275,906.40	339,000.00	339,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	266,000.00	266,000.00	163,662.00	210,000.00	210,000.00	0.00	0.00
21020106	Utility Allowance	0.00	177,000.00	177,000.00	108,570.00	139,000.00	139,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	206,000.00	206,000.00	137,953.20	170,000.00	170,000.00	0.00	0.00
21020129	Contract Addition Allowance	0.00	194,000.00	194,000.00	26,914.50	143,000.00	143,000.00	0.00	0.00
21020137	Medical Allowance	0.00	890,000.00	890,000.00	556,350.00	712,000.00	712,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	11,000,000.00	11,000,000.00	5,246,896.24	11,650,000.00	11,650,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	11,000,000.00	11,000,000.00	5,246,896.24	11,650,000.00	11,650,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	600,000.00	600,000.00	176,925.37	700,000.00	700,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	600,000.00	600,000.00	176,925.37	700,000.00	700,000.00	0.00	0.00
220202	Utilities General	0.00	1,250,000.00	1,250,000.00	389,604.48	1,450,000.00	1,450,000.00	0.00	0.00
22020201	Electricity Charges	0.00	800,000.00	800,000.00	205,606.97	900,000.00	900,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	200,000.00	200,000.00	108,472.64	200,000.00	200,000.00	0.00	0.00
22020205	Water rates & Charges	0.00	150,000.00	150,000.00	37,932.84	200,000.00	200,000.00	0.00	0.00
22020206	Sewage Charges	0.00	100,000.00	100,000.00	37,592.04	150,000.00	150,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	550,000.00	550,000.00	249,440.30	550,000.00	550,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	500,000.00	500,000.00	213,248.76	500,000.00	500,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	50,000.00	50,000.00	36,191.54	50,000.00	50,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	4,450,000.00	4,450,000.00	2,066,931.84	4,550,000.00	4,550,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	3,200,000.00	3,200,000.00	1,159,801.00	3,200,000.00	3,200,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	250,000.00	250,000.00	147,817.41	250,000.00	250,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	500,000.00	500,000.00	242,792.54	500,000.00	500,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	500,000.00	500,000.00	516,520.90	600,000.00	600,000.00	0.00	0.00
220205	Training - General	0.00	250,000.00	250,000.00	149,477.61	250,000.00	250,000.00	0.00	0.00
22020501	Local Training	0.00	250,000.00	250,000.00	149,477.61	250,000.00	250,000.00	0.00	0.00
220206	Other Services - General	0.00	300,000.00	300,000.00	257,978.11	300,000.00	300,000.00	0.00	0.00
22020606	Land Use Charges	0.00	300,000.00	300,000.00	257,978.11	300,000.00	300,000.00	0.00	0.00
220209	Financial Charges - General	0.00	50,000.00	50,000.00	832.06	50,000.00	50,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	50,000.00	50,000.00	832.06	50,000.00	50,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	3,550,000.00	3,550,000.00	1,955,706.47	3,800,000.00	3,800,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	3,250,000.00	3,250,000.00	1,672,636.82	3,500,000.00	3,500,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	300,000.00	300,000.00	283,069.65	300,000.00	300,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	1,440,000.00	1,440,000.00	300,000.00	1,440,000.00	1,440,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	1,440,000.00	1,440,000.00	300,000.00	1,440,000.00	1,440,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	1,440,000.00	1,440,000.00	300,000.00	1,440,000.00	1,440,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	300,000.00	300,000.00	117,000.00	300,000.00	300,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	300,000.00	300,000.00	117,000.00	300,000.00	300,000.00	0.00	0.00
220202	Utilities General	0.00	350,000.00	350,000.00	62,000.00	350,000.00	350,000.00	0.00	0.00
22020201	Electricity Charges	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00	0.00	0.00
22020204	Telephone Charges	0.00	40,000.00	40,000.00	0.00	20,000.00	20,000.00	0.00	0.00
22020205	Satellites Broadcasting Access Charges	0.00	30,000.00	30,000.00	0.00	20,000.00	20,000.00	0.00	0.00
22020206	Water rates & Charges	0.00	130,000.00	130,000.00	62,000.00	180,000.00	180,000.00	0.00	0.00
22020207	Sewage Charges	0.00	30,000.00	30,000.00	0.00	10,000.00	10,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	290,000.00	290,000.00	50,000.00	290,000.00	290,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	100,000.00	100,000.00	25,000.00	150,000.00	150,000.00	0.00	0.00
22020303	Newspapers	0.00	40,000.00	40,000.00	0.00	10,000.00	10,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	60,000.00	60,000.00	0.00	50,000.00	50,000.00	0.00	0.00
22020317	Reagents Chemicals and Cleansing Materials	0.00	70,000.00	70,000.00	25,000.00	60,000.00	60,000.00	0.00	0.00

220204	Maintenance Services - General	0.00	340,000.00	340,000.00	55,000.00	340,000.00	340,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	70,000.00	70,000.00	30,000.00	70,000.00	70,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
22020406	Other Maintenance Services	0.00	70,000.00	70,000.00	25,000.00	70,000.00	70,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	160,000.00	160,000.00	16,000.00	150,000.00	150,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	50,000.00	50,000.00	16,000.00	90,000.00	90,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	60,000.00	60,000.00	0.00	40,000.00	40,000.00	0.00	0.00
22020806	Cooking Gas / Fuel Cost	0.00	50,000.00	50,000.00	0.00	20,000.00	20,000.00	0.00	0.00
220209	Financial Charges - General	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00	0.00

Liaison Office Abuja									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	55,307,000.00	56,783,800.00	32,704,802.94	69,900,000.00	69,900,000.00	0.00	0.00
21	Personnel Cost	0.00	5,307,000.00	5,307,000.00	4,048,269.30	4,900,000.00	4,900,000.00	0.00	0.00
2101	SALARY	0.00	2,158,000.00	2,158,000.00	1,734,930.00	1,988,000.00	1,988,000.00	0.00	0.00
210101	Salaries and Wages	0.00	2,158,000.00	2,158,000.00	1,734,930.00	1,988,000.00	1,988,000.00	0.00	0.00
21010101	Salary	0.00	2,158,000.00	2,158,000.00	1,734,930.00	1,988,000.00	1,988,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	3,149,000.00	3,149,000.00	2,313,339.30	2,912,000.00	2,912,000.00	0.00	0.00
210201	ALLOWANCES	0.00	3,149,000.00	3,149,000.00	2,313,339.30	2,912,000.00	2,912,000.00	0.00	0.00
21020103	Transport Allowance	0.00	781,000.00	781,000.00	541,287.00	722,000.00	722,000.00	0.00	0.00
21020104	Rent Supplement	0.00	432,000.00	432,000.00	346,986.00	398,000.00	398,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	333,000.00	333,000.00	231,021.00	308,000.00	308,000.00	0.00	0.00
21020106	Utility Allowance	0.00	217,000.00	217,000.00	150,660.00	201,000.00	201,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	216,000.00	216,000.00	173,493.00	199,000.00	199,000.00	0.00	0.00
21020129	Contract Addition Allowance	0.00	13,000.00	13,000.00	68,748.30	17,000.00	17,000.00	0.00	0.00
21020137	Medical Allowance	0.00	1,157,000.00	1,157,000.00	801,144.00	1,067,000.00	1,067,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	50,000,000.00	51,476,800.00	28,656,533.64	65,000,000.00	65,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	50,000,000.00	51,476,800.00	28,656,533.64	65,000,000.00	65,000,000.00	0.00	0.00
220202	Utilities General	0.00	2,400,000.00	2,400,000.00	2,762,858.53	2,400,000.00	2,400,000.00	0.00	0.00
22020201	Electricity Charges	0.00	1,300,000.00	1,300,000.00	2,616,522.53	1,300,000.00	1,300,000.00	0.00	0.00
22020202	Telephone Charges	0.00	450,000.00	450,000.00	0.00	450,000.00	450,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	300,000.00	300,000.00	146,336.00	300,000.00	300,000.00	0.00	0.00
22020205	Water rates & Charges	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	550,000.00	550,000.00	25,396.00	550,000.00	550,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	50,000.00	50,000.00	25,396.00	50,000.00	50,000.00	0.00	0.00
22020303	Newspapers	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	6,350,000.00	12,826,800.00	3,824,668.04	7,350,000.00	7,350,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	3,500,000.00	9,976,800.00	2,061,899.32	4,500,000.00	4,500,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	150,000.00	150,000.00	136,650.00	150,000.00	150,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	0.00	0.00	0.00	2,300,000.00	2,300,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	2,300,000.00	2,300,000.00	1,574,424.72	200,000.00	200,000.00	0.00	0.00
22020406	Other Maintenance Services	0.00	200,000.00	200,000.00	51,694.00	0.00	0.00	0.00	0.00
220205	Training - General	0.00	200,000.00	200,000.00	117,490.00	200,000.00	200,000.00	0.00	0.00
22020501	Local Training	0.00	200,000.00	200,000.00	117,490.00	200,000.00	200,000.00	0.00	0.00
220206	Other Services - General	0.00	12,250,000.00	7,250,000.00	1,099,502.49	12,250,000.00	12,250,000.00	0.00	0.00
22020603	Residential Rent	0.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	0.00
22020606	Land Use Charges	0.00	12,000,000.00	7,000,000.00	1,099,502.49	12,000,000.00	12,000,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	9,500,000.00	9,500,000.00	9,208,089.67	21,500,000.00	21,500,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	7,500,000.00	7,500,000.00	6,178,460.58	19,500,000.00	19,500,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	2,000,000.00	2,000,000.00	3,029,629.09	2,000,000.00	2,000,000.00	0.00	0.00
220209	Financial Charges - General	0.00	400,000.00	400,000.00	995.05	400,000.00	400,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	400,000.00	400,000.00	995.05	400,000.00	400,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	18,350,000.00	18,350,000.00	11,617,533.86	20,350,000.00	20,350,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	14,000,000.00	14,000,000.00	11,617,533.86	16,000,000.00	16,000,000.00	0.00	0.00

22021002	Honorarium and Sitting Allowance Payments	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00
22021006	Postage and Courier Services	0.00	150,000.00	150,000.00	0.00	150,000.00	150,000.00	0.00	0.00
22021057	Casual Workers	0.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	0.00	0.00

016100200100 Chieftaincy & Religious Affairs Department									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	2,744,780,000.00	2,949,780,000.00	738,464,854.31	1,392,500,000.00	2,970,500,000.00	0.00	0.00
21	<i>Personnel Cost</i>	0.00	27,780,000.00	27,780,000.00	21,756,462.40	30,500,000.00	30,500,000.00	0.00	0.00
2101	SALARY	0.00	2,673,000.00	2,673,000.00	2,071,272.00	2,563,000.00	2,563,000.00	0.00	0.00
210101	<i>Salaries and Wages</i>	0.00	2,673,000.00	2,673,000.00	2,071,272.00	2,563,000.00	2,563,000.00	0.00	0.00
21010101	Salary	0.00	2,673,000.00	2,673,000.00	2,071,272.00	2,563,000.00	2,563,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	25,107,000.00	25,107,000.00	19,685,190.40	27,937,000.00	27,937,000.00	0.00	0.00
210201	ALLOWANCES	0.00	25,107,000.00	25,107,000.00	19,685,190.40	27,937,000.00	27,937,000.00	0.00	0.00
21020103	Transport Allowance	0.00	700,000.00	700,000.00	436,221.00	582,000.00	582,000.00	0.00	0.00
21020104	Rent Supplement	0.00	534,000.00	534,000.00	414,254.40	513,000.00	513,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	304,000.00	304,000.00	190,287.00	254,000.00	254,000.00	0.00	0.00
21020106	Utility Allowance	0.00	205,000.00	205,000.00	129,060.00	172,000.00	172,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	267,000.00	267,000.00	207,127.20	256,000.00	256,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	25,000.00	25,000.00	37,882.80	50,000.00	50,000.00	0.00	0.00
21020132	Hisbah & Council of Ulama Allowance	0.00	22,063,000.00	22,063,000.00	17,647,000.00	25,230,000.00	25,230,000.00	0.00	0.00
21020136	Responsibility Allowance	0.00	30,000.00	30,000.00	22,500.00	80,000.00	80,000.00	0.00	0.00
21020137	Medical Allowance	0.00	979,000.00	979,000.00	600,858.00	800,000.00	800,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	162,000,000.00	162,000,000.00	167,171,158.03	162,000,000.00	162,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	162,000,000.00	162,000,000.00	167,171,158.03	162,000,000.00	162,000,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	4,000,000.00	4,000,000.00	628,905.47	4,000,000.00	4,000,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	4,000,000.00	4,000,000.00	628,905.47	4,000,000.00	4,000,000.00	0.00	0.00
220202	Utilities General	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00	0.00	0.00
22020211	Postal and Courier Payments & Services	0.00	30,000.00	30,000.00	0.00	30,000.00	30,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	150,000.00	150,000.00	0.00	150,000.00	150,000.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	1,750,000.00	1,750,000.00	45,391,950.25	1,750,000.00	1,750,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	1,000,000.00	1,000,000.00	669,950.25	1,000,000.00	1,000,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	100,000.00	100,000.00	248,000.00	100,000.00	100,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	500,000.00	500,000.00	44,474,000.00	500,000.00	500,000.00	0.00	0.00
220206	Other Services - General	0.00	400,000.00	400,000.00	344,358.21	400,000.00	400,000.00	0.00	0.00
22020601	Security Services	0.00	400,000.00	400,000.00	344,358.21	400,000.00	400,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	2,000,000.00	2,000,000.00	1,481,582.09	2,000,000.00	2,000,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	2,000,000.00	2,000,000.00	1,481,582.09	2,000,000.00	2,000,000.00	0.00	0.00
220209	Financial Charges - General	0.00	100,000.00	100,000.00	75,671.63	100,000.00	100,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	100,000.00	100,000.00	75,671.63	100,000.00	100,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	153,500,000.00	153,500,000.00	119,248,690.38	153,500,000.00	153,500,000.00	0.00	0.00
22021059	Council of Ulama, Hisba & Other Religious Groups	0.00	153,500,000.00	153,500,000.00	119,248,690.38	153,500,000.00	153,500,000.00	0.00	0.00
23	Capital Expenditure	0.00	2,555,000,000.00	2,760,000,000.00	549,537,233.88	1,200,000,000.00	2,778,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	2,555,000,000.00	2,760,000,000.00	549,537,233.88	1,200,000,000.00	2,778,000,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	2,555,000,000.00	2,760,000,000.00	549,537,233.88	1,200,000,000.00	2,778,000,000.00	0.00	0.00
23020107	Construction/Provision Of Public Schools	0.00	2,455,000,000.00	2,660,000,000.00	549,537,233.88	1,100,000,000.00	2,678,000,000.00	0.00	0.00
23020131	Construction/Provision Of Religious Structures	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00

016100300100 Research, Evaluation and Political Affairs Directorate									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	62,379,000.00	82,379,000.00	16,203,395.50	149,700,000.00	149,700,000.00	0.00	0.00
21	<i>Personnel Cost</i>	0.00	4,379,000.00	4,379,000.00	3,465,703.20	4,300,000.00	4,300,000.00	0.00	0.00
2101	SALARY	0.00	2,024,000.00	2,024,000.00	1,684,452.00	1,944,000.00	1,944,000.00	0.00	0.00
210101	<i>Salaries and Wages</i>	0.00	2,024,000.00	2,024,000.00	1,684,452.00	1,944,000.00	1,944,000.00	0.00	0.00
21010101	Salary	0.00	2,024,000.00	2,024,000.00	1,684,452.00	1,944,000.00	1,944,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	2,355,000.00	2,355,000.00	1,781,251.20	2,356,000.00	2,356,000.00	0.00	0.00
210201	ALLOWANCES	0.00	2,355,000.00	2,355,000.00	1,781,251.20	2,356,000.00	2,356,000.00	0.00	0.00

21020103	Transport Allowance	0.00	529,000.00	529,000.00	317,052.00	529,000.00	529,000.00	0.00	0.00
21020104	Rent Supplement	0.00	405,000.00	405,000.00	336,890.40	389,000.00	389,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	232,000.00	232,000.00	248,157.00	231,000.00	231,000.00	0.00	0.00
21020106	Utility Allowance	0.00	159,000.00	159,000.00	116,820.00	159,000.00	159,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	202,000.00	202,000.00	168,445.20	194,000.00	194,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	58,000.00	58,000.00	37,290.60	84,000.00	84,000.00	0.00	0.00
21020136	Responsibility Allowance	0.00	58,000.00	58,000.00	22,500.00	58,000.00	58,000.00	0.00	0.00
21020137	Medical Allowance	0.00	712,000.00	712,000.00	534,096.00	712,000.00	712,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	58,000,000.00	78,000,000.00	12,737,692.30	145,400,000.00	145,400,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	58,000,000.00	78,000,000.00	12,737,692.30	145,400,000.00	145,400,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	1,200,000.00	1,200,000.00	868,547.00	1,200,000.00	1,200,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	1,200,000.00	1,200,000.00	868,547.00	1,200,000.00	1,200,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	930,000.00	930,000.00	184,500.00	890,000.00	890,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	750,000.00	750,000.00	143,500.00	710,000.00	710,000.00	0.00	0.00
22020302	Books	0.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	170,000.00	170,000.00	41,000.00	170,000.00	170,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	3,060,000.00	3,060,000.00	1,707,400.00	3,060,000.00	3,060,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	2,000,000.00	2,000,000.00	1,076,900.00	2,000,000.00	2,000,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	300,000.00	300,000.00	234,500.00	300,000.00	300,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	360,000.00	360,000.00	189,000.00	360,000.00	360,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	400,000.00	400,000.00	207,000.00	400,000.00	400,000.00	0.00	0.00
220205	Training - General	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00
22020501	Local Training	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00
220209	Financial Charges - General	0.00	50,000.00	50,000.00	4,897.05	50,000.00	50,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	50,000.00	50,000.00	4,897.05	50,000.00	50,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	52,460,000.00	72,460,000.00	9,972,348.25	139,900,000.00	139,900,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	1,500,000.00	1,500,000.00	50,048.25	1,500,000.00	1,500,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	2,300,000.00	2,300,000.00	585,000.00	2,300,000.00	2,300,000.00	0.00	0.00
22021020	Election Logistic Supports	0.00	2,560,000.00	22,560,000.00	395,000.00	40,000,000.00	40,000,000.00	0.00	0.00
22021044	Committees and Commissions	0.00	46,000,000.00	46,000,000.00	8,942,300.00	96,000,000.00	96,000,000.00	0.00	0.00
22021065	Awards and Prizes of Excellence	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00

Special Service Directorate									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	1,002,972,000.00	1,062,972,000.00	260,050,573.29	1,038,000,000.00	1,038,000,000.00	0.00	0.00
21	Personnel Cost	0.00	31,472,000.00	31,472,000.00	13,986,229.51	29,200,000.00	29,200,000.00	0.00	0.00
2101	SALARY	0.00	15,412,000.00	15,412,000.00	7,507,853.41	12,814,000.00	12,814,000.00	0.00	0.00
210101	Salaries and Wages	0.00	15,412,000.00	15,412,000.00	7,507,853.41	12,814,000.00	12,814,000.00	0.00	0.00
21010101	Salary	0.00	15,412,000.00	15,412,000.00	7,507,853.41	12,814,000.00	12,814,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	16,060,000.00	16,060,000.00	6,478,376.10	16,386,000.00	16,386,000.00	0.00	0.00
210201	ALLOWANCES	0.00	16,060,000.00	16,060,000.00	6,478,376.10	16,386,000.00	16,386,000.00	0.00	0.00
21020103	Transport Allowance	0.00	2,779,000.00	2,779,000.00	1,336,224.00	2,772,000.00	2,772,000.00	0.00	0.00
21020104	Rent Supplement	0.00	3,082,000.00	3,082,000.00	1,500,570.80	2,563,000.00	2,563,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	1,228,000.00	1,228,000.00	663,828.00	1,225,000.00	1,225,000.00	0.00	0.00
21020106	Utility Allowance	0.00	869,000.00	869,000.00	432,660.00	865,000.00	865,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	1,541,000.00	1,541,000.00	750,285.40	1,281,000.00	1,281,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	3,000,000.00	3,000,000.00	14,487.90	4,119,000.00	4,119,000.00	0.00	0.00
21020137	Medical Allowance	0.00	3,561,000.00	3,561,000.00	1,780,320.00	3,561,000.00	3,561,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	820,000,000.00	820,000,000.00	235,785,143.78	869,300,000.00	869,300,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	820,000,000.00	820,000,000.00	235,785,143.78	869,300,000.00	869,300,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	3,000,000.00	3,000,000.00	200,000.00	2,000,000.00	2,000,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	3,000,000.00	3,000,000.00	200,000.00	2,000,000.00	2,000,000.00	0.00	0.00
220202	Utilities General	0.00	648,000.00	648,000.00	0.00	548,000.00	548,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	648,000.00	648,000.00	0.00	548,000.00	548,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	900,000.00	900,000.00	28,650.00	600,000.00	600,000.00	0.00	0.00
22020303	Newspapers	0.00	100,000.00	100,000.00	16,650.00	200,000.00	200,000.00	0.00	0.00
22020304	Magazines & Periodicals	0.00	500,000.00	500,000.00	12,000.00	100,000.00	100,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	7,163,000.00	7,163,000.00	6,638,500.00	5,372,000.00	5,372,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	5,563,000.00	5,563,000.00	37,500.00	4,563,000.00	4,563,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	350,000.00	350,000.00	41,000.00	350,000.00	350,000.00	0.00	0.00

22020404	Maintenance of Office / IT Equipment	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	500,000.00	500,000.00	0.00	100,000.00	100,000.00	0.00	0.00
22020411	Maintenance of Communication Equipments	0.00	450,000.00	450,000.00	6,560,000.00	59,000.00	59,000.00	0.00	0.00
220205	Training - General	0.00	650,000.00	650,000.00	365,000.00	450,000.00	450,000.00	0.00	0.00
22020501	Local Training	0.00	650,000.00	650,000.00	365,000.00	450,000.00	450,000.00	0.00	0.00
220206	Other Services - General	0.00	797,159,000.00	797,159,000.00	227,856,818.03	850,000,000.00	850,000,000.00	0.00	0.00
22020601	Security Services	0.00	97,159,000.00	97,159,000.00	64,935,951.00	250,000,000.00	250,000,000.00	0.00	0.00
22020604	Security Vote (Including Operations)	0.00	700,000,000.00	700,000,000.00	162,920,867.03	600,000,000.00	600,000,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	2,260,000.00	2,260,000.00	255,000.00	2,760,000.00	2,760,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	2,260,000.00	2,260,000.00	255,000.00	2,760,000.00	2,760,000.00	0.00	0.00
220209	Financial Charges - General	0.00	30,000.00	30,000.00	1,175.75	30,000.00	30,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	30,000.00	30,000.00	1,175.75	30,000.00	30,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	8,190,000.00	8,190,000.00	440,000.00	7,540,000.00	7,540,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	2,000,000.00	2,000,000.00	140,000.00	1,500,000.00	1,500,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	2,800,000.00	2,800,000.00	300,000.00	2,800,000.00	2,800,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	3,240,000.00	3,240,000.00	0.00	3,240,000.00	3,240,000.00	0.00	0.00
22021050	Official Ceremonies and Celebrations	0.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	151,500,000.00	211,500,000.00	10,279,200.00	139,500,000.00	139,500,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	130,000,000.00	130,000,000.00	10,279,200.00	130,000,000.00	130,000,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	130,000,000.00	130,000,000.00	10,279,200.00	130,000,000.00	130,000,000.00	0.00	0.00
23010123	Purchase Of Fire Fighting Equipment	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00
23010132	Purchases Of Hilux	0.00	130,000,000.00	130,000,000.00	10,279,200.00	120,000,000.00	120,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	21,500,000.00	81,500,000.00	0.00	9,500,000.00	9,500,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	21,500,000.00	81,500,000.00	0.00	9,500,000.00	9,500,000.00	0.00	0.00
23020101	Construction/Provision Of Office Buildings	0.00	21,500,000.00	81,500,000.00	0.00	9,500,000.00	9,500,000.00	0.00	0.00

016100500100	Council Affairs Department								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	11,264,000.00	11,264,000.00	5,480,595.20	11,200,000.00	11,200,000.00	0.00	0.00
21	Personnel Cost	0.00	464,000.00	464,000.00	347,956.20	500,000.00	500,000.00	0.00	0.00
2101	SALARY	0.00	212,000.00	212,000.00	158,094.00	206,000.00	206,000.00	0.00	0.00
210101	Salaries and Wages	0.00	212,000.00	212,000.00	158,094.00	206,000.00	206,000.00	0.00	0.00
21010101	Salary	0.00	212,000.00	212,000.00	158,094.00	206,000.00	206,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	252,000.00	252,000.00	189,862.20	294,000.00	294,000.00	0.00	0.00
210201	ALLOWANCES	0.00	252,000.00	252,000.00	189,862.20	294,000.00	294,000.00	0.00	0.00
21020103	Transport Allowance	0.00	59,000.00	59,000.00	44,514.00	59,000.00	59,000.00	0.00	0.00
21020104	Rent Supplement	0.00	42,000.00	42,000.00	31,618.80	42,000.00	42,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	25,000.00	25,000.00	18,918.00	25,000.00	25,000.00	0.00	0.00
21020106	Utility Allowance	0.00	16,000.00	16,000.00	12,240.00	16,000.00	16,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	21,000.00	21,000.00	15,809.40	21,000.00	21,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	0.00	0.00	0.00	42,000.00	42,000.00	0.00	0.00
21020137	Medical Allowance	0.00	89,000.00	89,000.00	66,762.00	89,000.00	89,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	10,800,000.00	10,800,000.00	5,132,639.00	10,700,000.00	10,700,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	10,800,000.00	10,800,000.00	5,132,639.00	10,700,000.00	10,700,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	200,000.00	200,000.00	161,841.00	200,000.00	200,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	200,000.00	200,000.00	161,841.00	200,000.00	200,000.00	0.00	0.00
220202	Utilities General	0.00	200,000.00	200,000.00	133,600.00	200,000.00	200,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	200,000.00	200,000.00	133,600.00	200,000.00	200,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	3,000,000.00	3,000,000.00	999,300.00	2,900,000.00	2,900,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	1,400,000.00	1,400,000.00	440,100.00	1,300,000.00	1,300,000.00	0.00	0.00
22020303	Newspapers	0.00	200,000.00	200,000.00	170,000.00	200,000.00	200,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	1,300,000.00	1,300,000.00	299,200.00	1,300,000.00	1,300,000.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	100,000.00	100,000.00	90,000.00	100,000.00	100,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	1,650,000.00	1,650,000.00	430,300.00	1,650,000.00	1,650,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	700,000.00	700,000.00	280,300.00	700,000.00	700,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	100,000.00	100,000.00	30,000.00	100,000.00	100,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	700,000.00	700,000.00	120,000.00	700,000.00	700,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	150,000.00	150,000.00	0.00	150,000.00	150,000.00	0.00	0.00
220205	Training - General	0.00	500,000.00	500,000.00	100,000.00	500,000.00	500,000.00	0.00	0.00
22020501	Local Training	0.00	500,000.00	500,000.00	100,000.00	500,000.00	500,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	830,000.00	830,000.00	548,741.00	830,000.00	830,000.00	0.00	0.00

22020801	Motor Vehicle Fuel Cost	0.00	830,000.00	830,000.00	548,741.00	830,000.00	830,000.00	0.00	0.00
220209	Financial Charges - General	0.00	20,000.00	20,000.00	645.00	20,000.00	20,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	20,000.00	20,000.00	645.00	20,000.00	20,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	4,400,000.00	4,400,000.00	2,758,212.00	4,400,000.00	4,400,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	4,000,000.00	4,000,000.00	2,028,000.00	4,000,000.00	4,000,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	300,000.00	300,000.00	730,212.00	300,000.00	300,000.00	0.00	0.00
22021006	Postage and Courier Services	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00

011200300100 State House of Assembly									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	2,801,200,000.00	2,801,200,000.00	2,536,552,306.25	3,179,200,000.00	4,519,200,000.00	0.00	0.00
21	<i>Personnel Cost</i>	0.00	329,200,000.00	329,200,000.00	216,881,180.25	620,500,000.00	940,500,000.00	0.00	0.00
2101	SALARY	0.00	97,925,000.00	97,925,000.00	63,226,165.55	89,882,000.00	89,882,000.00	0.00	0.00
210101	Salaries and Wages	0.00	97,925,000.00	97,925,000.00	63,226,165.55	89,882,000.00	89,882,000.00	0.00	0.00
21010101	Salary	0.00	97,925,000.00	97,925,000.00	63,226,165.55	89,882,000.00	89,882,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	231,275,000.00	231,275,000.00	153,655,014.70	429,034,000.00	749,034,000.00	0.00	0.00
210201	ALLOWANCES	0.00	231,275,000.00	231,275,000.00	153,655,014.70	429,034,000.00	749,034,000.00	0.00	0.00
21020103	Transport Allowance	0.00	11,193,000.00	11,193,000.00	7,260,260.00	10,328,000.00	10,328,000.00	0.00	0.00
21020104	Rent Supplement	0.00	11,230,000.00	11,230,000.00	7,515,918.60	9,622,000.00	9,622,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	4,857,000.00	4,857,000.00	3,166,176.00	4,498,000.00	4,498,000.00	0.00	0.00
21020106	Utility Allowance	0.00	15,888,000.00	15,888,000.00	10,645,211.61	15,645,000.00	15,645,000.00	0.00	0.00
21020107	Entertainment	0.00	12,723,000.00	12,723,000.00	8,543,661.61	12,648,000.00	12,648,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	5,740,000.00	5,740,000.00	3,505,934.30	4,935,000.00	4,935,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	573,000.00	573,000.00	397,357.60	0.00	0.00	0.00	0.00
21020115	Journal Allowance	0.00	64,000.00	64,000.00	33,650.00	0.00	0.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	36,372,000.00	36,372,000.00	23,762,400.79	34,212,000.00	34,212,000.00	0.00	0.00
21020118	Personal Assistant Allowance	0.00	10,444,000.00	10,444,000.00	7,012,194.07	10,444,000.00	10,444,000.00	0.00	0.00
21020122	Motor Vehicle Maintenance Allowance	0.00	31,332,000.00	31,332,000.00	21,036,583.79	143,446,000.00	143,446,000.00	0.00	0.00
21020123	Constituency Allowance	0.00	20,264,000.00	20,264,000.00	13,509,366.30	20,264,000.00	20,264,000.00	0.00	0.00
21020124	Newspaper Allowance	0.00	6,266,000.00	6,266,000.00	4,207,214.62	6,266,000.00	6,266,000.00	0.00	0.00
21020125	Accommodation Allowance	0.00	4,022,000.00	4,022,000.00	1,545,532.52	4,022,000.00	4,022,000.00	0.00	0.00
21020126	Members Recess Allowance	0.00	4,053,000.00	4,053,000.00	1,373,271.68	4,053,000.00	4,053,000.00	0.00	0.00
21020128	Rural Posting Allowance	0.00	4,000,000.00	4,000,000.00	1,088,290.00	0.00	0.00	0.00	0.00
21020133	Security Allowance	0.00	5,265,000.00	5,265,000.00	1,413,460.00	0.00	0.00	0.00	0.00
21020134	Allowance for Committee Chairmen (House of Asse	0.00	0.00	0.00	0.00	2,131,000.00	2,131,000.00	0.00	0.00
21020136	Responsibility Allowance	0.00	2,832,000.00	2,832,000.00	1,209,792.65	2,832,000.00	2,832,000.00	0.00	0.00
21020137	Medical Allowance	0.00	15,133,000.00	15,133,000.00	9,859,722.26	13,886,000.00	13,886,000.00	0.00	0.00
21020138	Furniture Allowance	0.00	0.00	0.00	0.00	101,584,000.00	101,584,000.00	0.00	0.00
21020140	Outfit/Robe Allowance	0.00	9,770,000.00	9,770,000.00	6,608,466.10	9,771,000.00	9,771,000.00	0.00	0.00
21020144	Legislative Allowances	0.00	18,504,000.00	18,504,000.00	19,560,570.05	18,447,000.00	338,447,000.00	0.00	0.00
21020145	Weigh-in Allowance	0.00	750,000.00	750,000.00	399,980.15	0.00	0.00	0.00	0.00
2103	SOCIAL BENEFITS	0.00	0.00	0.00	0.00	101,584,000.00	101,584,000.00	0.00	0.00
210301	Social Benefits	0.00	0.00	0.00	0.00	101,584,000.00	101,584,000.00	0.00	0.00
21030105	Severance Gratuity	0.00	0.00	0.00	0.00	101,584,000.00	101,584,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	2,245,000,000.00	2,245,000,000.00	2,319,671,126.00	1,798,700,000.00	2,678,700,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	2,237,000,000.00	2,237,000,000.00	2,319,671,126.00	1,790,700,000.00	2,670,700,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	160,000,000.00	160,000,000.00	55,906,666.08	165,000,000.00	385,000,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	10,000,000.00	10,000,000.00	8,737,402.69	15,000,000.00	35,000,000.00	0.00	0.00
22020104	International Travel & Transport - Others	0.00	150,000,000.00	150,000,000.00	47,169,263.39	150,000,000.00	350,000,000.00	0.00	0.00
220202	Utilities General	0.00	25,500,000.00	25,500,000.00	11,191,901.30	15,500,000.00	35,500,000.00	0.00	0.00
22020201	Electricity Charges	0.00	20,000,000.00	20,000,000.00	9,029,850.75	10,000,000.00	30,000,000.00	0.00	0.00
22020202	Telephone Charges	0.00	500,000.00	500,000.00	896,909.18	500,000.00	500,000.00	0.00	0.00
22020210	Other Utility Charges	0.00	5,000,000.00	5,000,000.00	1,265,141.37	5,000,000.00	5,000,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	30,000,000.00	30,000,000.00	19,266,324.84	30,000,000.00	40,000,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	5,000,000.00	5,000,000.00	3,724,971.00	5,000,000.00	5,000,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	10,000,000.00	10,000,000.00	4,073,983.70	10,000,000.00	20,000,000.00	0.00	0.00
22020311	Foodstuff / Catering Materials Supplies	0.00	15,000,000.00	15,000,000.00	11,467,370.14	15,000,000.00	15,000,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	27,500,000.00	27,500,000.00	24,955,272.88	27,500,000.00	27,500,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipm	0.00	4,000,000.00	4,000,000.00	6,465,874.00	4,000,000.00	4,000,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	6,000,000.00	6,000,000.00	2,558,199.00	2,000,000.00	2,000,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quartz	0.00	500,000.00	500,000.00	1,160,477.61	4,000,000.00	4,000,000.00	0.00	0.00

22020404	Maintenance of Office / IT Equipment	0.00	10,000,000.00	10,000,000.00	10,709,592.04	500,000.00	500,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	3,000,000.00	3,000,000.00	116,500.00	10,000,000.00	10,000,000.00	0.00	0.00
22020406	Other Maintenance Services	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00
22020411	Maintenance of Communication Equipments	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
22020415	Maintenance of Water Facilities	0.00	3,000,000.00	3,000,000.00	3,944,630.22	3,000,000.00	3,000,000.00	0.00	0.00
220205	Training - General	0.00	100,000,000.00	100,000,000.00	8,894,421.00	50,000,000.00	130,000,000.00	0.00	0.00
22020501	Local Training	0.00	100,000,000.00	100,000,000.00	8,894,421.00	50,000,000.00	130,000,000.00	0.00	0.00
220206	Other Services - General	0.00	40,000,000.00	40,000,000.00	2,827,900.23	40,000,000.00	50,000,000.00	0.00	0.00
22020605	Cleaning and Fumigation Services	0.00	40,000,000.00	40,000,000.00	2,827,900.23	40,000,000.00	50,000,000.00	0.00	0.00
220207	Consulting and Professional Services	0.00	2,500,000.00	2,500,000.00	1,380,995.02	2,500,000.00	2,500,000.00	0.00	0.00
22020701	Financial Consulting	0.00	2,500,000.00	2,500,000.00	1,380,995.02	2,500,000.00	2,500,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	21,000,000.00	21,000,000.00	897,767,951.09	21,000,000.00	36,000,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	6,000,000.00	6,000,000.00	84,103,194.09	6,000,000.00	6,000,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	15,000,000.00	15,000,000.00	813,664,757.00	15,000,000.00	30,000,000.00	0.00	0.00
220209	Financial Charges - General	0.00	200,000.00	200,000.00	3,095,507.17	200,000.00	200,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	200,000.00	200,000.00	3,095,507.17	200,000.00	200,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	1,830,300,000.00	1,830,300,000.00	1,294,384,186.38	1,439,000,000.00	1,964,000,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	10,000,000.00	10,000,000.00	32,399,426.50	10,000,000.00	15,000,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	100,000,000.00	100,000,000.00	67,394,766.00	50,000,000.00	230,000,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	2,000,000.00	2,000,000.00	0.00	700,000.00	700,000.00	0.00	0.00
22021007	Welfare Packages	0.00	25,000,000.00	25,000,000.00	50,474,570.27	10,000,000.00	30,000,000.00	0.00	0.00
22021043	Official Presents and Souvenirs	0.00	20,000,000.00	20,000,000.00	4,516,342.50	10,000,000.00	40,000,000.00	0.00	0.00
22021044	Committees and Commissions	0.00	1,614,300,000.00	1,614,300,000.00	1,107,274,233.72	1,309,300,000.00	1,459,300,000.00	0.00	0.00
22021047	Community Engagement, Sensitization & Mobilizat	0.00	20,000,000.00	20,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00
22021048	Religious Pilgrimage Operations	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	150,000,000.00	0.00	0.00
22021057	Casual Workers	0.00	24,000,000.00	24,000,000.00	22,532,565.29	24,000,000.00	24,000,000.00	0.00	0.00
22021071	Protocol Services & Expenses	0.00	5,000,000.00	5,000,000.00	9,792,282.10	5,000,000.00	5,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS - GENERAL	0.00	8,000,000.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	0.00	0.00
220401	Local Grants and Contributions	0.00	3,000,000.00	3,000,000.00	0.00	8,000,000.00	8,000,000.00	0.00	0.00
22040109	Grants to Communities and NGOs	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
22040112	Grant to Professional Bodies	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00
22040113	Assistance and Donations to Individual	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00
220402	FOREIGN GRANTS AND CONTRIBUTIONS	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
22040203	Grants and Contribution to International Organizat	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	227,000,000.00	227,000,000.00	0.00	760,000,000.00	900,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	162,000,000.00	162,000,000.00	0.00	746,000,000.00	786,000,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	162,000,000.00	162,000,000.00	0.00	746,000,000.00	786,000,000.00	0.00	0.00
23010104	Purchase of Motor Cycles	0.00	0.00	0.00	0.00	730,000,000.00	770,000,000.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	160,000,000.00	160,000,000.00	0.00	0.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	2,000,000.00	2,000,000.00	0.00	12,000,000.00	12,000,000.00	0.00	0.00
23010125	Purchase Of Library Books & Equipment	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	50,000,000.00	50,000,000.00	0.00	0.00	100,000,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	50,000,000.00	50,000,000.00	0.00	0.00	100,000,000.00	0.00	0.00
23020101	Construction/Provision Of Office Buildings	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
23020131	Construction/Provision Of Religious Structures	0.00	0.00	0.00	0.00	0.00	100,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	15,000,000.00	15,000,000.00	0.00	14,000,000.00	14,000,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	15,000,000.00	15,000,000.00	0.00	14,000,000.00	14,000,000.00	0.00	0.00
23030101	Rehabilitation/Repairs Of Residential Buildings	0.00	15,000,000.00	15,000,000.00	0.00	14,000,000.00	14,000,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	33,228,000.00	33,228,000.00	14,260,645.17	57,700,000.00	137,700,000.00	0.00	0.00
21	Personnel Cost	0.00	21,328,000.00	21,328,000.00	14,260,645.17	21,700,000.00	21,700,000.00	0.00	0.00
2101	SALARY	0.00	4,903,000.00	4,903,000.00	705,735.00	4,915,000.00	4,915,000.00	0.00	0.00
210101	Salaries and Wages	0.00	4,903,000.00	4,903,000.00	705,735.00	4,915,000.00	4,915,000.00	0.00	0.00
21010103	Consolidated Revenue Fund Charges - Salaries	0.00	4,903,000.00	4,903,000.00	705,735.00	4,903,000.00	4,903,000.00	0.00	0.00
21010104	Salary Arrears	0.00	0.00	0.00	0.00	12,000.00	12,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	16,425,000.00	16,425,000.00	13,554,910.17	16,785,000.00	16,785,000.00	0.00	0.00
210201	ALLOWANCES	0.00	16,425,000.00	16,425,000.00	13,554,910.17	16,785,000.00	16,785,000.00	0.00	0.00
21020106	Utility Allowance	0.00	1,471,000.00	1,471,000.00	1,647,259.37	1,471,000.00	1,471,000.00	0.00	0.00
21020107	Entertainment	0.00	1,471,000.00	1,471,000.00	1,390,439.37	1,471,000.00	1,471,000.00	0.00	0.00

21020109	Leave Transport Grant	0.00	490,000.00	490,000.00	494,920.60	490,000.00	490,000.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	3,677,000.00	3,677,000.00	3,706,620.23	3,677,000.00	3,677,000.00	0.00	0.00
21020118	Personal Assistant Allowance	0.00	1,226,000.00	1,226,000.00	1,145,818.87	1,226,000.00	1,226,000.00	0.00	0.00
21020122	Motor Vehicle Maintenance Allowance	0.00	3,677,000.00	3,677,000.00	3,437,447.23	3,677,000.00	3,677,000.00	0.00	0.00
21020124	Newspaper Allowance	0.00	735,000.00	735,000.00	687,490.50	735,000.00	735,000.00	0.00	0.00
21020125	Accommodation Allowance	0.00	0.00	0.00	0.00	3,678,000.00	3,678,000.00	0.00	0.00
21020130	Locum / Visiting Lecturers Allowance	0.00	3,678,000.00	3,678,000.00	1,044,914.00	0.00	0.00	0.00	0.00
21020137	Medical Allowance	0.00	0.00	0.00	0.00	360,000.00	360,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	11,900,000.00	11,900,000.00	0.00	36,000,000.00	116,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	11,900,000.00	11,900,000.00	0.00	36,000,000.00	116,000,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	800,000.00	800,000.00	0.00	1,700,000.00	71,700,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	800,000.00	800,000.00	0.00	1,700,000.00	1,700,000.00	0.00	0.00
22020104	International Travel & Transport - Others	0.00	0.00	0.00	0.00	0.00	70,000,000.00	0.00	0.00
220202	Utilities General	0.00	650,000.00	650,000.00	0.00	650,000.00	650,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00
22020210	Other Utility Charges	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	1,350,000.00	1,350,000.00	0.00	5,500,000.00	15,500,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	1,100,000.00	1,100,000.00	0.00	1,100,000.00	1,100,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	250,000.00	250,000.00	0.00	4,400,000.00	14,400,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	1,000,000.00	1,000,000.00	0.00	1,450,000.00	1,450,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	750,000.00	750,000.00	0.00	1,200,000.00	1,200,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00
220205	Training - General	0.00	850,000.00	850,000.00	0.00	11,850,000.00	11,850,000.00	0.00	0.00
22020501	Local Training	0.00	450,000.00	450,000.00	0.00	3,450,000.00	3,450,000.00	0.00	0.00
22020503	Manpower Planning and Other Staff Development	0.00	400,000.00	400,000.00	0.00	8,400,000.00	8,400,000.00	0.00	0.00
220206	Other Services - General	0.00	350,000.00	350,000.00	0.00	350,000.00	350,000.00	0.00	0.00
22020612	Recruitment and Employment Activities	0.00	350,000.00	350,000.00	0.00	350,000.00	350,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	300,000.00	300,000.00	0.00	600,000.00	600,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	300,000.00	300,000.00	0.00	600,000.00	600,000.00	0.00	0.00
220209	Financial Charges - General	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	6,550,000.00	6,550,000.00	0.00	13,850,000.00	13,850,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	2,200,000.00	2,200,000.00	0.00	4,800,000.00	4,800,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	3,300,000.00	3,300,000.00	0.00	6,000,000.00	6,000,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00
22021006	Postage and Courier Services	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
22021053	National Councils Meetings	0.00	800,000.00	800,000.00	0.00	2,800,000.00	2,800,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	654,154,000.00	656,154,000.00	256,197,221.51	824,300,000.00	824,300,000.00	0.00	0.00
21	Personnel Cost	0.00	226,154,000.00	226,154,000.00	95,176,999.90	256,700,000.00	256,700,000.00	0.00	0.00
2101	SALARY	0.00	30,038,000.00	30,038,000.00	19,097,001.00	40,021,000.00	40,021,000.00	0.00	0.00
210101	Salaries and Wages	0.00	30,038,000.00	30,038,000.00	19,097,001.00	40,021,000.00	40,021,000.00	0.00	0.00
21010101	Salary	0.00	30,038,000.00	30,038,000.00	19,097,001.00	0.00	0.00	0.00	0.00
21010102	Overtime Payments	0.00	0.00	0.00	0.00	40,021,000.00	40,021,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	192,116,000.00	192,116,000.00	76,009,998.90	208,667,000.00	208,667,000.00	0.00	0.00
210201	ALLOWANCES	0.00	192,116,000.00	192,116,000.00	76,009,998.90	208,667,000.00	208,667,000.00	0.00	0.00
21020103	Transport Allowance	0.00	0.00	0.00	0.00	1,003,000.00	1,003,000.00	0.00	0.00
21020104	Rent Supplement	0.00	1,003,000.00	1,003,000.00	14,322,801.00	0.00	0.00	0.00	0.00
21020106	Utility Allowance	0.00	9,011,000.00	9,011,000.00	3,569,862.00	12,006,000.00	12,006,000.00	0.00	0.00
21020107	Entertainment	0.00	9,011,000.00	9,011,000.00	5,729,157.00	12,006,000.00	12,006,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	3,004,000.00	3,004,000.00	8,637,094.80	4,002,000.00	4,002,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	808,000.00	808,000.00	1,809,058.65	0.00	0.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	22,529,000.00	22,529,000.00	14,322,801.00	808,000.00	808,000.00	0.00	0.00
21020118	Personal Assistant Allowance	0.00	7,510,000.00	7,510,000.00	5,013,473.70	30,016,000.00	30,016,000.00	0.00	0.00
21020122	Motor Vehicle Maintenance Allowance	0.00	22,529,000.00	22,529,000.00	14,322,801.00	10,005,000.00	10,005,000.00	0.00	0.00
21020124	Newspaper Allowance	0.00	4,506,000.00	4,506,000.00	2,864,487.00	30,016,000.00	30,016,000.00	0.00	0.00

21020125	Accommodation Allowance	0.00	21,526,000.00	21,526,000.00	0.00	6,004,000.00	6,004,000.00	0.00	0.00
21020136	Responsibility Allowance	0.00	1,531,000.00	1,531,000.00	957,058.65	29,013,000.00	29,013,000.00	0.00	0.00
21020137	Medical Allowance	0.00	0.00	0.00	0.00	1,531,000.00	1,531,000.00	0.00	0.00
21020151	Research Allowance	0.00	1,148,000.00	1,148,000.00	717,794.10	1,148,000.00	1,148,000.00	0.00	0.00
21020173	Once-in-4-Years Furniture Allowance	0.00	88,000,000.00	88,000,000.00	3,743,610.00	71,109,000.00	71,109,000.00	0.00	0.00
2103 SOCIAL BENEFITS		0.00	4,000,000.00	4,000,000.00	70,000.00	8,012,000.00	8,012,000.00	0.00	0.00
210301	Social Benefits	0.00	4,000,000.00	4,000,000.00	70,000.00	8,012,000.00	8,012,000.00	0.00	0.00
21030105	Severance Gratuity	0.00	0.00	0.00	0.00	4,012,000.00	4,012,000.00	0.00	0.00
21030106	Bereaved Family Allowance	0.00	4,000,000.00	4,000,000.00	70,000.00	4,000,000.00	4,000,000.00	0.00	0.00
22 Other Recurrent Costs		0.00	418,000,000.00	420,000,000.00	161,020,221.61	557,600,000.00	557,600,000.00	0.00	0.00
2202 OVERHEAD COST		0.00	410,900,000.00	411,900,000.00	160,994,848.61	547,500,000.00	547,500,000.00	0.00	0.00
220201 Transport & Travelling - General		0.00	5,000,000.00	5,000,000.00	4,002,000.00	5,000,000.00	5,000,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	5,000,000.00	5,000,000.00	4,002,000.00	5,000,000.00	5,000,000.00	0.00	0.00
220202 Utilities General		0.00	300,000.00	300,000.00	176,000.00	300,000.00	300,000.00	0.00	0.00
22020202	Telephone Charges	0.00	100,000.00	100,000.00	17,000.00	100,000.00	100,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	200,000.00	200,000.00	159,000.00	200,000.00	200,000.00	0.00	0.00
220203 Materials and Supplies - General		0.00	4,000,000.00	4,000,000.00	1,073,341.00	2,700,000.00	2,700,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	3,500,000.00	3,500,000.00	696,641.00	2,000,000.00	2,000,000.00	0.00	0.00
22020303	Newspapers	0.00	200,000.00	200,000.00	77,200.00	200,000.00	200,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	300,000.00	300,000.00	299,500.00	500,000.00	500,000.00	0.00	0.00
220204 Maintenance Services - General		0.00	145,900,000.00	145,900,000.00	43,297,935.11	145,900,000.00	145,900,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	3,500,000.00	3,500,000.00	1,425,900.00	3,500,000.00	3,500,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	300,000.00	300,000.00	30,000.00	300,000.00	300,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	127,000,000.00	127,000,000.00	31,873,000.00	127,000,000.00	127,000,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	400,000.00	400,000.00	281,500.00	400,000.00	400,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	9,000,000.00	9,000,000.00	7,782,635.11	5,700,000.00	5,700,000.00	0.00	0.00
22020406	Other Maintenance Services	0.00	5,700,000.00	5,700,000.00	1,904,900.00	9,000,000.00	9,000,000.00	0.00	0.00
220205 Training - General		0.00	19,000,000.00	19,000,000.00	224,999.00	18,900,000.00	18,900,000.00	0.00	0.00
22020501	Local Training	0.00	5,500,000.00	5,500,000.00	0.00	5,400,000.00	5,400,000.00	0.00	0.00
22020503	Manpower Planning and Other Staff Development	0.00	13,500,000.00	13,500,000.00	224,999.00	13,500,000.00	13,500,000.00	0.00	0.00
220207 Consulting and Professional Services		0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00
22020702	Information Technology Consulting	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00
220208 Fuel and Lubricant - General		0.00	226,000,000.00	226,000,000.00	106,164,600.00	360,000,000.00	360,000,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	4,000,000.00	4,000,000.00	1,908,800.00	4,000,000.00	4,000,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	222,000,000.00	222,000,000.00	104,255,800.00	356,000,000.00	356,000,000.00	0.00	0.00
220209 Financial Charges - General		0.00	100,000.00	100,000.00	2,012,316.50	100,000.00	100,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	100,000.00	100,000.00	2,012,316.50	100,000.00	100,000.00	0.00	0.00
220210 Miscellaneous Expenses - General		0.00	10,500,000.00	11,500,000.00	4,043,657.00	14,500,000.00	14,500,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	6,000,000.00	6,000,000.00	2,768,800.00	4,000,000.00	4,000,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	1,000,000.00	1,000,000.00	276,200.00	1,000,000.00	1,000,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	400,000.00	400,000.00	173,284.00	400,000.00	400,000.00	0.00	0.00
22021006	Postage and Courier Services	0.00	100,000.00	100,000.00	25,373.00	100,000.00	100,000.00	0.00	0.00
22021043	Official Presents and Souvenirs	0.00	1,500,000.00	1,500,000.00	800,000.00	2,500,000.00	2,500,000.00	0.00	0.00
22021044	Committees and Commissions	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00
22021053	National Councils Meetings	0.00	1,000,000.00	2,000,000.00	0.00	6,000,000.00	6,000,000.00	0.00	0.00
2204 GRANTS AND CONTRIBUTIONS - GENERAL		0.00	7,100,000.00	8,100,000.00	25,373.00	10,100,000.00	10,100,000.00	0.00	0.00
220401 Local Grants and Contributions		0.00	7,100,000.00	8,100,000.00	25,373.00	10,100,000.00	10,100,000.00	0.00	0.00
22040109	Grants to Communities and NGOs	0.00	100,000.00	100,000.00	25,373.00	100,000.00	100,000.00	0.00	0.00
22040113	Assistance and Donations to Individual	0.00	7,000,000.00	8,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00
23 Capital Expenditure		0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00
2302 CONSTRUCTION / PROVISION		0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23020101	Construction/Provision Of Office Buildings	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
2303 REHABILITATION / REPAIRS		0.00	5,000,000.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00
230301 Rehabilitation/Repairs of Fixed Assets - General		0.00	5,000,000.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00
23030101	Rehabilitation/Repairs Of Residential Buildings	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00

012500100200	Establishment and Service Matters Directorate								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	521,665,000.00	521,665,000.00	392,482,996.78	540,900,000.00	540,900,000.00	0.00	0.00

21	Personnel Cost	0.00	514,465,000.00	514,465,000.00	386,142,953.78	533,700,000.00	533,700,000.00	0.00	0.00
2101	SALARY	0.00	275,646,000.00	275,646,000.00	213,283,951.79	289,244,000.00	289,244,000.00	0.00	0.00
210101	Salaries and Wages	0.00	275,646,000.00	275,646,000.00	213,283,951.79	289,244,000.00	289,244,000.00	0.00	0.00
21010101	Salary	0.00	275,646,000.00	275,646,000.00	213,283,951.79	289,244,000.00	289,244,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	238,819,000.00	238,819,000.00	172,859,001.99	244,456,000.00	244,456,000.00	0.00	0.00
210201	ALLOWANCES	0.00	238,819,000.00	238,819,000.00	172,859,001.99	244,456,000.00	244,456,000.00	0.00	0.00
21020103	Transport Allowance	0.00	42,212,000.00	42,212,000.00	29,561,479.00	42,281,000.00	42,281,000.00	0.00	0.00
21020104	Rent Supplement	0.00	55,129,000.00	55,129,000.00	42,645,061.20	57,849,000.00	57,849,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	18,517,000.00	18,517,000.00	12,913,077.00	18,544,000.00	18,544,000.00	0.00	0.00
21020106	Utility Allowance	0.00	13,548,000.00	13,548,000.00	9,424,377.00	13,581,000.00	13,581,000.00	0.00	0.00
21020107	Entertainment	0.00	797,000.00	797,000.00	513,809.40	851,000.00	851,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	27,565,000.00	27,565,000.00	21,322,530.60	28,924,000.00	28,924,000.00	0.00	0.00
21020112	Inducement Allowance	0.00	0.00	0.00	0.00	2,772,000.00	2,772,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	2,215,000.00	2,215,000.00	2,223,976.20	21,960,000.00	21,960,000.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	19,800,000.00	19,800,000.00	12,897,763.20	100,000.00	100,000.00	0.00	0.00
21020129	Contract Addition Allowance	0.00	0.00	0.00	45,352.80	0.00	0.00	0.00	0.00
21020136	Responsibility Allowance	0.00	6,960,000.00	6,960,000.00	5,044,973.59	5,520,000.00	5,520,000.00	0.00	0.00
21020137	Medical Allowance	0.00	52,076,000.00	52,076,000.00	36,266,602.00	52,074,000.00	52,074,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	7,200,000.00	7,200,000.00	6,340,043.00	7,200,000.00	7,200,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	7,200,000.00	7,200,000.00	6,340,043.00	7,200,000.00	7,200,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	1,000,000.00	1,000,000.00	770,086.00	500,000.00	500,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	1,000,000.00	1,000,000.00	770,086.00	500,000.00	500,000.00	0.00	0.00
220202	Utilities General	0.00	200,000.00	200,000.00	110,000.00	650,000.00	650,000.00	0.00	0.00
22020202	Telephone Charges	0.00	0.00	0.00	0.00	150,000.00	150,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	200,000.00	200,000.00	110,000.00	0.00	0.00	0.00	0.00
220203	Materials and Supplies - General	0.00	610,000.00	610,000.00	794,000.00	630,000.00	630,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	400,000.00	400,000.00	594,000.00	200,000.00	200,000.00	0.00	0.00
22020302	Books	0.00	0.00	0.00	0.00	10,000.00	10,000.00	0.00	0.00
22020303	Newspapers	0.00	0.00	0.00	0.00	350,000.00	350,000.00	0.00	0.00
22020304	Magazines & Periodicals	0.00	0.00	0.00	0.00	40,000.00	40,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	200,000.00	200,000.00	200,000.00	30,000.00	30,000.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	10,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	620,000.00	620,000.00	316,000.00	1,900,000.00	1,900,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	500,000.00	500,000.00	256,000.00	50,000.00	50,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	40,000.00	40,000.00	0.00	1,400,000.00	1,400,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	30,000.00	30,000.00	0.00	100,000.00	100,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	50,000.00	50,000.00	60,000.00	300,000.00	300,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00
220205	Training - General	0.00	1,500,000.00	1,500,000.00	1,970,064.50	500,000.00	500,000.00	0.00	0.00
22020501	Local Training	0.00	1,500,000.00	1,500,000.00	1,970,064.50	500,000.00	500,000.00	0.00	0.00
220206	Other Services - General	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020612	Recruitment and Employment Activities	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	300,000.00	300,000.00	89,892.50	0.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	300,000.00	300,000.00	89,892.50	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	2,870,000.00	2,870,000.00	2,290,000.00	3,020,000.00	3,020,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	300,000.00	300,000.00	340,000.00	0.00	0.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	550,000.00	550,000.00	948,000.00	1,000,000.00	1,000,000.00	0.00	0.00
22021006	Postage and Courier Services	0.00	20,000.00	20,000.00	32,000.00	20,000.00	20,000.00	0.00	0.00
22021058	Public Service Reforms & SERVICOM Expenses	0.00	2,000,000.00	2,000,000.00	970,000.00	2,000,000.00	2,000,000.00	0.00	0.00

012500100300	Manpower Development and Training Directorate								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	70,000,000.00	70,000,000.00	31,758,418.44	70,000,000.00	70,000,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	70,000,000.00	70,000,000.00	31,758,418.44	70,000,000.00	70,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	70,000,000.00	70,000,000.00	31,758,418.44	70,000,000.00	70,000,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	3,500,000.00	3,500,000.00	2,156,056.72	3,500,000.00	3,500,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	3,500,000.00	3,500,000.00	2,156,056.72	3,500,000.00	3,500,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	4,500,000.00	4,500,000.00	2,778,610.75	4,500,000.00	4,500,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	3,000,000.00	3,000,000.00	2,456,610.75	3,000,000.00	3,000,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	1,500,000.00	1,500,000.00	322,000.00	1,500,000.00	1,500,000.00	0.00	0.00

220204	Maintenance Services - General	0.00	1,800,000.00	1,800,000.00	419,400.98	1,800,000.00	1,800,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipn	0.00	1,500,000.00	1,500,000.00	284,400.98	1,500,000.00	1,500,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	300,000.00	300,000.00	135,000.00	300,000.00	300,000.00	0.00	0.00
220205	Training - General	0.00	57,600,000.00	57,600,000.00	25,196,313.43	57,600,000.00	57,600,000.00	0.00	0.00
22020501	Local Training	0.00	55,000,000.00	55,000,000.00	24,808,328.36	55,000,000.00	55,000,000.00	0.00	0.00
22020502	International Training	0.00	2,000,000.00	2,000,000.00	2,985.07	2,000,000.00	2,000,000.00	0.00	0.00
22020503	Manpower Planning and Other Staff Development	0.00	600,000.00	600,000.00	385,000.00	600,000.00	600,000.00	0.00	0.00
220207	Consulting and Professional Services	0.00	100,000.00	100,000.00	1,376.01	100,000.00	100,000.00	0.00	0.00
22020701	Financial Consulting	0.00	100,000.00	100,000.00	1,376.01	100,000.00	100,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	2,500,000.00	2,500,000.00	1,206,660.55	2,500,000.00	2,500,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	1,500,000.00	1,500,000.00	1,123,497.51	1,500,000.00	1,500,000.00	0.00	0.00
22021044	Committees and Commissions	0.00	1,000,000.00	1,000,000.00	83,163.04	1,000,000.00	1,000,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	330,186,000.00	333,556,000.00	411,064,376.96	547,000,000.00	547,000,000.00	0.00	0.00
21	Personnel Cost	0.00	322,986,000.00	322,986,000.00	400,228,614.97	524,200,000.00	524,200,000.00	0.00	0.00
2101	SALARY	0.00	11,582,000.00	11,582,000.00	9,384,154.00	8,531,000.00	8,531,000.00	0.00	0.00
210101	Salaries and Wages	0.00	11,582,000.00	11,582,000.00	9,384,154.00	8,531,000.00	8,531,000.00	0.00	0.00
21010101	Salary	0.00	11,582,000.00	11,582,000.00	9,384,154.00	8,531,000.00	8,531,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	311,404,000.00	311,404,000.00	390,844,460.97	515,669,000.00	515,669,000.00	0.00	0.00
210201	ALLOWANCES	0.00	311,404,000.00	311,404,000.00	390,844,460.97	515,669,000.00	515,669,000.00	0.00	0.00
21020103	Transport Allowance	0.00	2,120,000.00	2,120,000.00	1,527,497.00	1,591,000.00	1,591,000.00	0.00	0.00
21020104	Rent Supplement	0.00	2,316,000.00	2,316,000.00	1,876,830.80	1,706,000.00	1,706,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	934,000.00	934,000.00	672,829.00	703,000.00	703,000.00	0.00	0.00
21020106	Utility Allowance	0.00	656,000.00	656,000.00	472,400.00	496,000.00	496,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	1,158,000.00	1,158,000.00	938,415.40	853,000.00	853,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	808,000.00	808,000.00	562,995.60	768,000.00	768,000.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	0.00	0.00	0.00	360,000.00	360,000.00	0.00	0.00
21020136	Responsibility Allowance	0.00	653,000.00	653,000.00	416,498.35	632,000.00	632,000.00	0.00	0.00
21020137	Medical Allowance	0.00	2,759,000.00	2,759,000.00	1,988,024.00	2,047,000.00	2,047,000.00	0.00	0.00
21020150	NYSC Allowance	0.00	300,000,000.00	300,000,000.00	382,388,970.82	506,513,000.00	506,513,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	7,200,000.00	7,200,000.00	3,950,761.99	7,200,000.00	7,200,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	7,200,000.00	7,200,000.00	3,950,761.99	7,200,000.00	7,200,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	1,200,000.00	1,200,000.00	305,911.32	1,200,000.00	1,200,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	1,200,000.00	1,200,000.00	305,911.32	1,200,000.00	1,200,000.00	0.00	0.00
220202	Utilities General	0.00	100,000.00	100,000.00	12,827.53	100,000.00	100,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	100,000.00	100,000.00	12,827.53	100,000.00	100,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	1,300,000.00	1,300,000.00	627,656.80	800,000.00	800,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	1,200,000.00	1,200,000.00	614,829.27	500,000.00	500,000.00	0.00	0.00
22020303	Newspapers	0.00	40,000.00	40,000.00	5,131.01	200,000.00	200,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	60,000.00	60,000.00	7,696.52	100,000.00	100,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	400,000.00	400,000.00	1,959,552.12	400,000.00	400,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipn	0.00	200,000.00	200,000.00	25,655.06	200,000.00	200,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	200,000.00	200,000.00	1,933,897.06	200,000.00	200,000.00	0.00	0.00
220205	Training - General	0.00	1,700,000.00	1,700,000.00	218,067.99	1,500,000.00	1,500,000.00	0.00	0.00
22020501	Local Training	0.00	1,700,000.00	1,700,000.00	218,067.99	1,500,000.00	1,500,000.00	0.00	0.00
220207	Consulting and Professional Services	0.00	1,000,000.00	1,000,000.00	128,275.29	1,000,000.00	1,000,000.00	0.00	0.00
22020701	Financial Consulting	0.00	1,000,000.00	1,000,000.00	128,275.29	1,000,000.00	1,000,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	750,000.00	750,000.00	550,570.47	1,450,000.00	1,450,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	500,000.00	500,000.00	353,189.65	500,000.00	500,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	100,000.00	100,000.00	178,139.53	500,000.00	500,000.00	0.00	0.00
22020807	Lubricants and Other Oils	0.00	150,000.00	150,000.00	19,241.29	450,000.00	450,000.00	0.00	0.00
220209	Financial Charges - General	0.00	30,000.00	30,000.00	3,848.26	100,000.00	100,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	30,000.00	30,000.00	3,848.26	100,000.00	100,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	720,000.00	720,000.00	144,052.21	650,000.00	650,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	420,000.00	420,000.00	105,569.62	350,000.00	350,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	300,000.00	300,000.00	38,482.59	300,000.00	300,000.00	0.00	0.00
23	Capital Expenditure	0.00	0.00	3,370,000.00	6,885,000.00	15,600,000.00	15,600,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00

23010149	Purchase of Electronic Equipment and Fittings	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	2,320,000.00	2,320,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	0.00	0.00	0.00	2,320,000.00	2,320,000.00	0.00	0.00
23030127	Rehabilitation/Repairs- ICT Infrastructures	0.00	0.00	0.00	0.00	2,320,000.00	2,320,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	3,370,000.00	6,885,000.00	10,280,000.00	10,280,000.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	0.00	3,370,000.00	6,885,000.00	10,280,000.00	10,280,000.00	0.00	0.00
23050102	Computer Software Acquisition	0.00	0.00	3,370,000.00	6,885,000.00	10,280,000.00	10,280,000.00	0.00	0.00

012500100500 Manpower Development Institute									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	130,650,000.00	130,650,000.00	62,120,282.82	146,400,000.00	146,400,000.00	0.00	0.00
21	Personnel Cost	0.00	43,050,000.00	43,050,000.00	31,307,742.00	43,800,000.00	43,800,000.00	0.00	0.00
2101	SALARY	0.00	10,969,000.00	10,969,000.00	11,240,874.78	11,707,000.00	11,707,000.00	0.00	0.00
210101	Salaries and Wages	0.00	10,969,000.00	10,969,000.00	11,240,874.78	11,707,000.00	11,707,000.00	0.00	0.00
21010101	Salary	0.00	10,969,000.00	10,969,000.00	11,240,874.78	11,707,000.00	11,707,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	32,081,000.00	32,081,000.00	20,066,867.22	32,093,000.00	32,093,000.00	0.00	0.00
210201	ALLOWANCES	0.00	32,081,000.00	32,081,000.00	20,066,867.22	32,093,000.00	32,093,000.00	0.00	0.00
21020104	Rent Supplement	0.00	7,319,000.00	7,319,000.00	5,306,328.00	7,420,000.00	7,420,000.00	0.00	0.00
21020108	Peculiar Allowance	0.00	371,000.00	371,000.00	282,522.00	417,000.00	417,000.00	0.00	0.00
21020114	Board Members Allowance	0.00	1,200,000.00	1,200,000.00	1,080,000.00	1,200,000.00	1,200,000.00	0.00	0.00
21020116	Academic Allowance	0.00	600,000.00	600,000.00	0.00	0.00	0.00	0.00	0.00
21020129	Contract Addition Allowance	0.00	44,000.00	44,000.00	0.00	44,000.00	44,000.00	0.00	0.00
21020149	Consolidated Allowance	0.00	19,411,000.00	19,411,000.00	12,448,031.22	19,411,000.00	19,411,000.00	0.00	0.00
21020152	Baggage Allowance	0.00	1,505,000.00	1,505,000.00	0.00	1,600,000.00	1,600,000.00	0.00	0.00
21020164	Consequential Increase Allowance	0.00	1,631,000.00	1,631,000.00	949,986.00	2,001,000.00	2,001,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	77,600,000.00	77,600,000.00	30,812,540.82	77,600,000.00	77,600,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	77,600,000.00	77,600,000.00	30,812,540.82	77,600,000.00	77,600,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	2,000,000.00	2,000,000.00	673,920.00	2,000,000.00	2,000,000.00	0.00	0.00
22020101	Local Travel & Transport - Training	0.00	2,000,000.00	2,000,000.00	673,920.00	0.00	0.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00
220202	Utilities General	0.00	1,400,000.00	1,400,000.00	667,437.82	10,900,000.00	10,900,000.00	0.00	0.00
22020201	Electricity Charges	0.00	500,000.00	500,000.00	598,083.00	10,000,000.00	10,000,000.00	0.00	0.00
22020202	Telephone Charges	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	200,000.00	200,000.00	69,354.82	200,000.00	200,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	7,700,000.00	7,700,000.00	943,709.00	13,100,000.00	13,100,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	1,200,000.00	1,200,000.00	485,700.00	5,200,000.00	5,200,000.00	0.00	0.00
22020302	Books	0.00	1,000,000.00	1,000,000.00	30,000.00	500,000.00	500,000.00	0.00	0.00
22020303	Newspapers	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	0.00
22020307	Drugs, Vaccines & Medical Supplies	0.00	200,000.00	200,000.00	60,000.00	200,000.00	200,000.00	0.00	0.00
22020311	Foodstuff / Catering Materials Supplies	0.00	3,500,000.00	3,500,000.00	228,109.00	5,400,000.00	5,400,000.00	0.00	0.00
22020317	Reagents Chemicals and Cleansing Materials	0.00	500,000.00	500,000.00	139,900.00	500,000.00	500,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	25,250,000.00	25,250,000.00	12,726,455.00	18,300,000.00	18,300,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipn	0.00	2,000,000.00	2,000,000.00	1,190,900.00	3,500,000.00	3,500,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	800,000.00	800,000.00	1,483,771.00	800,000.00	800,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	10,000,000.00	10,000,000.00	4,984,396.00	5,000,000.00	5,000,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	2,100,000.00	2,100,000.00	184,577.00	2,100,000.00	2,100,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	6,000,000.00	6,000,000.00	1,555,000.00	2,500,000.00	2,500,000.00	0.00	0.00
22020406	Other Maintenance Services	0.00	3,000,000.00	3,000,000.00	2,715,819.00	3,000,000.00	3,000,000.00	0.00	0.00
22020410	Maintenance of Street Lightings	0.00	500,000.00	500,000.00	95,000.00	500,000.00	500,000.00	0.00	0.00
22020411	Maintenance of Communication Equipments	0.00	500,000.00	500,000.00	269,992.00	500,000.00	500,000.00	0.00	0.00
22020415	Maintenance of Water Facilities	0.00	250,000.00	250,000.00	229,000.00	300,000.00	300,000.00	0.00	0.00
22020418	Maintenance of Educational Equipments	0.00	100,000.00	100,000.00	18,000.00	100,000.00	100,000.00	0.00	0.00
220205	Training - General	0.00	460,000.00	460,000.00	155,000.00	1,460,000.00	1,460,000.00	0.00	0.00
22020501	Local Training	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
22020503	Manpower Planning and Other Staff Development	0.00	460,000.00	460,000.00	155,000.00	460,000.00	460,000.00	0.00	0.00
220206	Other Services - General	0.00	9,200,000.00	9,200,000.00	156,500.00	5,850,000.00	5,850,000.00	0.00	0.00
22020601	Security Services	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00
22020605	Cleaning and Fumigation Services	0.00	6,000,000.00	6,000,000.00	156,500.00	2,650,000.00	2,650,000.00	0.00	0.00
22020612	Recruitment and Employment Activities	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00

220207	Consulting and Professional Services	0.00	1,150,000.00	1,150,000.00	65,000.00	1,150,000.00	1,150,000.00	0.00	0.00
22020701	Financial Consulting	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00
22020702	Information Technology Consulting	0.00	150,000.00	150,000.00	60,000.00	150,000.00	150,000.00	0.00	0.00
22020703	Legal Service	0.00	500,000.00	500,000.00	5,000.00	500,000.00	500,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	17,390,000.00	17,390,000.00	9,371,469.00	16,290,000.00	16,290,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	3,100,000.00	3,100,000.00	1,819,000.00	2,000,000.00	2,000,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	14,000,000.00	14,000,000.00	7,552,469.00	14,000,000.00	14,000,000.00	0.00	0.00
22020806	Cooking Gas / Fuel Cost	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
22020807	Lubricants and Other Oils	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00	0.00	0.00
220209	Financial Charges - General	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	12,950,000.00	12,950,000.00	6,053,050.00	8,450,000.00	8,450,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	2,500,000.00	2,500,000.00	1,397,550.00	1,500,000.00	1,500,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	5,500,000.00	5,500,000.00	1,081,000.00	2,000,000.00	2,000,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	350,000.00	350,000.00	0.00	350,000.00	350,000.00	0.00	0.00
22021006	Postage and Courier Services	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00
22021008	Subscription to Professional Bodies / National Court	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00
22021057	Casual Workers	0.00	4,000,000.00	4,000,000.00	3,574,500.00	4,000,000.00	4,000,000.00	0.00	0.00
23	Capital Expenditure	0.00	10,000,000.00	10,000,000.00	0.00	25,000,000.00	25,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23010119	Purchase Of Power Generating Set	0.00	5,900,000.00	5,900,000.00	0.00	0.00	0.00	0.00	0.00
23010146	Purchase of other ICT equipment	0.00	4,100,000.00	4,100,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	25,000,000.00	25,000,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	0.00	0.00	0.00	25,000,000.00	25,000,000.00	0.00	0.00
23020118	Construction / Provision Of Infrastructure	0.00	0.00	0.00	0.00	25,000,000.00	25,000,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	27,043,000.00	35,043,000.00	25,052,540.78	27,100,000.00	27,100,000.00	0.00	0.00
21	Personnel Cost	0.00	2,043,000.00	2,043,000.00	1,502,593.40	2,100,000.00	2,100,000.00	0.00	0.00
2101	SALARY	0.00	924,000.00	924,000.00	706,118.00	1,001,000.00	1,001,000.00	0.00	0.00
210101	Salaries and Wages	0.00	924,000.00	924,000.00	706,118.00	1,001,000.00	1,001,000.00	0.00	0.00
21010101	Salary	0.00	924,000.00	924,000.00	706,118.00	999,000.00	999,000.00	0.00	0.00
21010104	Salary Arrears	0.00	0.00	0.00	0.00	2,000.00	2,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	1,119,000.00	1,119,000.00	796,475.40	1,099,000.00	1,099,000.00	0.00	0.00
210201	ALLOWANCES	0.00	1,119,000.00	1,119,000.00	796,475.40	1,099,000.00	1,099,000.00	0.00	0.00
21020103	Transport Allowance	0.00	247,000.00	247,000.00	185,175.00	256,000.00	256,000.00	0.00	0.00
21020104	Rent Supplement	0.00	185,000.00	185,000.00	141,223.60	200,000.00	200,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	106,000.00	106,000.00	79,677.00	112,000.00	112,000.00	0.00	0.00
21020106	Utility Allowance	0.00	70,000.00	70,000.00	52,740.00	75,000.00	75,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	92,000.00	92,000.00	70,611.80	100,000.00	100,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	63,000.00	63,000.00	0.00	0.00	0.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	356,000.00	356,000.00	267,048.00	0.00	0.00	0.00	0.00
21020137	Medical Allowance	0.00	0.00	0.00	0.00	356,000.00	356,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	25,000,000.00	33,000,000.00	23,549,947.38	25,000,000.00	25,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	25,000,000.00	33,000,000.00	23,549,947.38	25,000,000.00	25,000,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	900,000.00	900,000.00	322,388.06	900,000.00	900,000.00	0.00	0.00
22020101	Local Travel & Transport - Training	0.00	900,000.00	900,000.00	247,388.06	0.00	0.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	0.00	0.00	75,000.00	900,000.00	900,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	400,000.00	400,000.00	189,417.76	400,000.00	400,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	300,000.00	300,000.00	25,655.06	300,000.00	300,000.00	0.00	0.00
22020303	Newspapers	0.00	100,000.00	100,000.00	163,762.70	100,000.00	100,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	420,000.00	420,000.00	397,399.08	420,000.00	420,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	350,000.00	350,000.00	148,466.54	350,000.00	350,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	70,000.00	70,000.00	248,932.54	70,000.00	70,000.00	0.00	0.00
220206	Other Services - General	0.00	21,500,000.00	29,500,000.00	21,666,067.51	21,500,000.00	21,500,000.00	0.00	0.00
22020609	Guidance and Counselling Services	0.00	5,000,000.00	5,000,000.00	2,275,900.50	5,000,000.00	5,000,000.00	0.00	0.00
22020612	Recruitment and Employment Activities	0.00	16,500,000.00	24,500,000.00	19,390,167.01	16,500,000.00	16,500,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	1,000,000.00	1,000,000.00	744,563.49	1,000,000.00	1,000,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	1,000,000.00	1,000,000.00	744,563.49	1,000,000.00	1,000,000.00	0.00	0.00

220209	Financial Charges - General	0.00	30,000.00	30,000.00	9,320.52	30,000.00	30,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	30,000.00	30,000.00	9,320.52	30,000.00	30,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	750,000.00	750,000.00	220,790.95	750,000.00	750,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	150,000.00	150,000.00	59,530.59	150,000.00	150,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	400,000.00	400,000.00	109,950.25	400,000.00	400,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	100,000.00	100,000.00	25,655.06	100,000.00	100,000.00	0.00	0.00
22021043	Official Presents and Souvenirs	0.00	100,000.00	100,000.00	25,655.06	100,000.00	100,000.00	0.00	0.00

012500200100	State Pension								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	860,000,000.00	860,000,000.00	395,449,147.99	1,010,000,000.00	1,010,000,000.00	0.00	0.00
21	Personnel Cost	0.00	860,000,000.00	860,000,000.00	395,449,147.99	1,010,000,000.00	1,010,000,000.00	0.00	0.00
2103	SOCIAL BENEFITS	0.00	860,000,000.00	860,000,000.00	395,449,147.99	1,010,000,000.00	1,010,000,000.00	0.00	0.00
210301	Social Benefits	0.00	860,000,000.00	860,000,000.00	395,449,147.99	1,010,000,000.00	1,010,000,000.00	0.00	0.00
21030101	Gratuity	0.00	140,000,000.00	80,000,000.00	0.00	80,000,000.00	80,000,000.00	0.00	0.00
21030102	Pension	0.00	550,000,000.00	550,000,000.00	395,449,147.99	700,000,000.00	700,000,000.00	0.00	0.00
21030103	Death Benefits	0.00	150,000,000.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00	0.00	0.00
21030104	Contract Staff Gratuity	0.00	20,000,000.00	80,000,000.00	0.00	80,000,000.00	80,000,000.00	0.00	0.00

014000100100	Office of the State Auditor General								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	118,828,000.00	118,828,000.00	62,053,117.28	110,100,000.00	110,100,000.00	0.00	0.00
21	Personnel Cost	0.00	77,128,000.00	77,128,000.00	51,546,270.00	75,500,000.00	75,500,000.00	0.00	0.00
2101	SALARY	0.00	32,426,000.00	32,426,000.00	22,764,173.00	30,618,000.00	30,618,000.00	0.00	0.00
210101	Salaries and Wages	0.00	32,426,000.00	32,426,000.00	22,764,173.00	30,618,000.00	30,618,000.00	0.00	0.00
21010101	Salary	0.00	31,178,000.00	31,178,000.00	22,244,195.00	29,298,000.00	29,298,000.00	0.00	0.00
21010102	Overtime Payments	0.00	0.00	0.00	0.00	72,000.00	72,000.00	0.00	0.00
21010103	Consolidated Revenue Fund Charges - Salaries	0.00	1,248,000.00	1,248,000.00	519,978.00	1,248,000.00	1,248,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	44,702,000.00	44,702,000.00	28,782,097.00	44,882,000.00	44,882,000.00	0.00	0.00
210201	ALLOWANCES	0.00	44,702,000.00	44,702,000.00	28,782,097.00	44,882,000.00	44,882,000.00	0.00	0.00
21020103	Transport Allowance	0.00	4,839,000.00	4,839,000.00	3,415,184.00	4,366,000.00	4,366,000.00	0.00	0.00
21020104	Rent Supplement	0.00	6,236,000.00	6,236,000.00	4,604,923.00	5,860,000.00	5,860,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	2,110,000.00	2,110,000.00	1,489,384.00	1,904,000.00	1,904,000.00	0.00	0.00
21020106	Utility Allowance	0.00	1,507,000.00	1,507,000.00	1,126,768.00	1,735,000.00	1,735,000.00	0.00	0.00
21020107	Entertainment	0.00	838,000.00	838,000.00	315,058.00	471,000.00	471,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	3,243,000.00	3,243,000.00	2,255,719.50	3,055,000.00	3,055,000.00	0.00	0.00
21020112	Inducement Allowance	0.00	12,000,000.00	12,000,000.00	7,334,908.50	14,788,000.00	14,788,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	1,271,000.00	1,271,000.00	376,818.00	189,000.00	189,000.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	3,096,000.00	3,096,000.00	2,009,984.00	3,096,000.00	3,096,000.00	0.00	0.00
21020118	Personal Assistant Allowance	0.00	312,000.00	312,000.00	129,994.00	312,000.00	312,000.00	0.00	0.00
21020122	Motor Vehicle Maintenance Allowance	0.00	936,000.00	936,000.00	389,984.00	936,000.00	936,000.00	0.00	0.00
21020124	Newspaper Allowance	0.00	187,000.00	187,000.00	77,946.00	187,000.00	187,000.00	0.00	0.00
21020125	Accommodation Allowance	0.00	0.00	0.00	0.00	936,000.00	936,000.00	0.00	0.00
21020130	Locum / Visiting Lecturers Allowance	0.00	936,000.00	936,000.00	234,000.00	0.00	0.00	0.00	0.00
21020136	Responsibility Allowance	0.00	960,000.00	960,000.00	630,000.00	1,440,000.00	1,440,000.00	0.00	0.00
21020137	Medical Allowance	0.00	6,231,000.00	6,231,000.00	4,391,426.00	5,607,000.00	5,607,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	20,200,000.00	20,200,000.00	10,506,847.28	19,600,000.00	19,600,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	19,600,000.00	19,600,000.00	10,506,847.28	19,200,000.00	19,200,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	2,500,000.00	2,500,000.00	1,293,872.00	2,300,000.00	2,300,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	2,500,000.00	2,500,000.00	1,293,872.00	2,300,000.00	2,300,000.00	0.00	0.00
220202	Utilities General	0.00	920,000.00	920,000.00	0.00	620,000.00	620,000.00	0.00	0.00
22020202	Telephone Charges	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	420,000.00	420,000.00	0.00	420,000.00	420,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	400,000.00	400,000.00	0.00	100,000.00	100,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	1,500,000.00	1,500,000.00	0.00	1,300,000.00	1,300,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	500,000.00	500,000.00	0.00	300,000.00	300,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	3,950,000.00	3,950,000.00	1,507,970.15	2,950,000.00	2,950,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	2,000,000.00	2,000,000.00	1,413,412.94	1,800,000.00	1,800,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	700,000.00	700,000.00	85,761.19	200,000.00	200,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarry	0.00	500,000.00	500,000.00	0.00	200,000.00	200,000.00	0.00	0.00

22020404	Maintenance of Office / IT Equipment	0.00	250,000.00	250,000.00	8,796.02	250,000.00	250,000.00	0.00	0.00
22020406	Other Maintenance Services	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00
220205	Training - General	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
22020501	Local Training	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
220207	Consulting and Professional Services	0.00	5,000,000.00	5,000,000.00	5,325,504.88	7,000,000.00	7,000,000.00	0.00	0.00
22020709	Auditing of Accounts	0.00	5,000,000.00	5,000,000.00	5,325,504.88	7,000,000.00	7,000,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	1,000,000.00	1,000,000.00	823,253.73	1,000,000.00	1,000,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	1,000,000.00	1,000,000.00	823,253.73	1,000,000.00	1,000,000.00	0.00	0.00
220209	Financial Charges - General	0.00	50,000.00	50,000.00	25,153.66	50,000.00	50,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	50,000.00	50,000.00	25,153.66	50,000.00	50,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES - General	0.00	3,680,000.00	3,680,000.00	1,531,092.87	2,980,000.00	2,980,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	500,000.00	500,000.00	661,605.31	200,000.00	200,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	500,000.00	500,000.00	502,885.57	300,000.00	300,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	50,000.00	50,000.00	41,492.54	50,000.00	50,000.00	0.00	0.00
22021006	Postage and Courier Services	0.00	50,000.00	50,000.00	189,925.37	50,000.00	50,000.00	0.00	0.00
22021008	Subscription to Professional Bodies / National Court	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
22021043	Official Presents and Souvenirs	0.00	200,000.00	200,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00
22021044	Committees and Commissions	0.00	1,380,000.00	1,380,000.00	35,184.08	1,280,000.00	1,280,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS - GENERAL	0.00	600,000.00	600,000.00	0.00	400,000.00	400,000.00	0.00	0.00
220401	Local Grants and Contributions	0.00	600,000.00	600,000.00	0.00	400,000.00	400,000.00	0.00	0.00
22040109	Grants to Communities and NGOs	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00
22040113	Assistance and Donations to Individual	0.00	500,000.00	500,000.00	0.00	300,000.00	300,000.00	0.00	0.00
23	Capital Expenditure	0.00	21,500,000.00	21,500,000.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	15,100,000.00	15,100,000.00	0.00	4,000,000.00	4,000,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	15,100,000.00	15,100,000.00	0.00	4,000,000.00	4,000,000.00	0.00	0.00
23010104	Purchase of Motor Cycles	0.00	1,500,000.00	1,500,000.00	0.00	4,000,000.00	4,000,000.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	13,600,000.00	13,600,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	6,400,000.00	6,400,000.00	0.00	11,000,000.00	11,000,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	6,400,000.00	6,400,000.00	0.00	11,000,000.00	11,000,000.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	6,400,000.00	6,400,000.00	0.00	11,000,000.00	11,000,000.00	0.00	0.00

01400200100	Office of the Auditor General Local Government A								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	275,427,000.00	275,427,000.00	179,132,836.77	279,500,000.00	279,500,000.00	0.00	0.00
21	Personnel Cost	0.00	78,104,000.00	78,104,000.00	35,603,350.80	77,500,000.00	77,500,000.00	0.00	0.00
2101	SALARY	0.00	32,982,000.00	32,982,000.00	16,610,435.00	32,959,000.00	32,959,000.00	0.00	0.00
210101	Salaries and Wages	0.00	32,982,000.00	32,982,000.00	16,610,435.00	32,959,000.00	32,959,000.00	0.00	0.00
21010101	Salary	0.00	31,734,000.00	31,734,000.00	16,402,457.00	31,639,000.00	31,639,000.00	0.00	0.00
21010102	Overtime Payments	0.00	0.00	0.00	0.00	72,000.00	72,000.00	0.00	0.00
21010103	Consolidated Revenue Fund Charges - Salaries	0.00	1,248,000.00	1,248,000.00	207,978.00	1,248,000.00	1,248,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	45,122,000.00	45,122,000.00	18,992,915.80	44,541,000.00	44,541,000.00	0.00	0.00
210201	ALLOWANCES	0.00	45,122,000.00	45,122,000.00	18,992,915.80	44,541,000.00	44,541,000.00	0.00	0.00
21020103	Transport Allowance	0.00	5,416,000.00	5,416,000.00	2,530,427.00	5,128,000.00	5,128,000.00	0.00	0.00
21020104	Rent Supplement	0.00	6,347,000.00	6,347,000.00	3,436,475.40	6,328,000.00	6,328,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	2,367,000.00	2,367,000.00	1,128,004.00	2,242,000.00	2,242,000.00	0.00	0.00
21020106	Utility Allowance	0.00	2,080,000.00	2,080,000.00	459,449.00	1,989,000.00	1,989,000.00	0.00	0.00
21020107	Entertainment	0.00	486,000.00	486,000.00	97,464.00	477,000.00	477,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	3,299,000.00	3,299,000.00	1,379,585.30	3,289,000.00	3,289,000.00	0.00	0.00
21020112	Inducement Allowance	0.00	10,465,000.00	10,465,000.00	4,920,737.10	10,895,000.00	10,895,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	901,000.00	901,000.00	37,352.40	909,000.00	909,000.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	3,816,000.00	3,816,000.00	1,055,984.00	3,456,000.00	3,456,000.00	0.00	0.00
21020118	Personal Assistant Allowance	0.00	312,000.00	312,000.00	51,994.00	312,000.00	312,000.00	0.00	0.00
21020122	Motor Vehicle Maintenance Allowance	0.00	936,000.00	936,000.00	155,984.00	936,000.00	936,000.00	0.00	0.00
21020124	Newspaper Allowance	0.00	187,000.00	187,000.00	31,196.00	187,000.00	187,000.00	0.00	0.00
21020125	Accommodation Allowance	0.00	0.00	0.00	0.00	936,000.00	936,000.00	0.00	0.00
21020130	Locum / Visiting Lecturers Allowance	0.00	936,000.00	936,000.00	0.00	0.00	0.00	0.00	0.00
21020136	Responsibility Allowance	0.00	720,000.00	720,000.00	384,999.60	960,000.00	960,000.00	0.00	0.00
21020137	Medical Allowance	0.00	6,854,000.00	6,854,000.00	3,323,264.00	6,497,000.00	6,497,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	153,123,000.00	153,123,000.00	127,226,102.79	142,000,000.00	142,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	144,623,000.00	144,623,000.00	117,894,322.48	133,241,000.00	133,241,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	7,000,000.00	7,000,000.00	4,022,263.68	7,000,000.00	7,000,000.00	0.00	0.00

22020102	Local Travel & Transport - Others	0.00	7,000,000.00	7,000,000.00	4,022,263.68	7,000,000.00	7,000,000.00	0.00	0.00
220202	Utilities General	0.00	4,000,000.00	4,000,000.00	2,899,978.22	4,000,000.00	4,000,000.00	0.00	0.00
22020202	Telephone Charges	0.00	2,000,000.00	2,000,000.00	1,448,597.01	2,000,000.00	2,000,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	2,000,000.00	2,000,000.00	1,451,381.21	2,000,000.00	2,000,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	16,252,000.00	16,252,000.00	12,221,328.20	16,200,000.00	16,200,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	8,052,000.00	8,052,000.00	7,062,724.02	9,000,000.00	9,000,000.00	0.00	0.00
22020302	Books	0.00	500,000.00	500,000.00	250,000.00	500,000.00	500,000.00	0.00	0.00
22020303	Newspapers	0.00	400,000.00	400,000.00	298,130.30	400,000.00	400,000.00	0.00	0.00
22020304	Magazines & Periodicals	0.00	300,000.00	300,000.00	150,000.00	300,000.00	300,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	7,000,000.00	7,000,000.00	4,460,473.88	6,000,000.00	6,000,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	15,000,000.00	15,000,000.00	13,137,008.31	14,300,000.00	14,300,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	7,000,000.00	7,000,000.00	7,529,953.33	9,000,000.00	9,000,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	1,000,000.00	1,000,000.00	824,353.23	1,000,000.00	1,000,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	2,000,000.00	2,000,000.00	1,668,884.20	2,000,000.00	2,000,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	3,000,000.00	3,000,000.00	1,772,422.03	300,000.00	300,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	2,000,000.00	2,000,000.00	1,341,395.52	2,000,000.00	2,000,000.00	0.00	0.00
220205	Training - General	0.00	10,000,000.00	10,000,000.00	6,588,146.13	10,396,000.00	10,396,000.00	0.00	0.00
22020501	Local Training	0.00	10,000,000.00	10,000,000.00	6,588,146.13	10,396,000.00	10,396,000.00	0.00	0.00
220206	Other Services - General	0.00	1,000,000.00	1,000,000.00	1,022,263.68	1,000,000.00	1,000,000.00	0.00	0.00
22020603	Residential Rent	0.00	1,000,000.00	1,000,000.00	1,022,263.68	1,000,000.00	1,000,000.00	0.00	0.00
220207	Consulting and Professional Services	0.00	15,000,000.00	15,000,000.00	13,561,854.23	15,000,000.00	15,000,000.00	0.00	0.00
22020709	Auditing of Accounts	0.00	15,000,000.00	15,000,000.00	13,561,854.23	15,000,000.00	15,000,000.00	0.00	0.00
220209	Financial Charges - General	0.00	2,400,000.00	2,400,000.00	2,754,855.53	1,900,000.00	1,900,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	400,000.00	400,000.00	1,052,704.44	400,000.00	400,000.00	0.00	0.00
22020902	Insurance Premium	0.00	2,000,000.00	2,000,000.00	1,702,151.08	1,500,000.00	1,500,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	73,971,000.00	73,971,000.00	61,686,624.50	63,445,000.00	63,445,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	6,000,000.00	6,000,000.00	6,952,086.78	7,000,000.00	7,000,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	1,200,000.00	1,200,000.00	1,220,258.79	1,200,000.00	1,200,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	500,000.00	500,000.00	250,000.00	500,000.00	500,000.00	0.00	0.00
22021004	Medical Expenses	0.00	1,300,000.00	1,300,000.00	1,110,691.54	1,300,000.00	1,300,000.00	0.00	0.00
22021043	Official Presents and Souvenirs	0.00	2,000,000.00	2,000,000.00	1,978,557.21	2,000,000.00	2,000,000.00	0.00	0.00
22021044	Committees and Commissions	0.00	14,400,000.00	14,400,000.00	13,278,179.19	14,400,000.00	14,400,000.00	0.00	0.00
22021054	Zonal Office Operational Expenses	0.00	40,000,000.00	40,000,000.00	30,866,440.54	30,000,000.00	30,000,000.00	0.00	0.00
22021057	Casual Workers	0.00	8,571,000.00	8,571,000.00	6,030,410.45	7,045,000.00	7,045,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS - GENERAL	0.00	8,500,000.00	8,500,000.00	9,331,780.31	8,759,000.00	8,759,000.00	0.00	0.00
220401	Local Grants and Contributions	0.00	7,000,000.00	7,000,000.00	8,245,529.65	7,259,000.00	7,259,000.00	0.00	0.00
22040109	Grants to Communities and NGOs	0.00	3,500,000.00	3,500,000.00	3,817,064.68	3,759,000.00	3,759,000.00	0.00	0.00
22040113	Assistance and Donations to Individual	0.00	3,500,000.00	3,500,000.00	4,428,464.97	3,500,000.00	3,500,000.00	0.00	0.00
220402	FOREIGN GRANTS AND CONTRIBUTIONS	0.00	1,500,000.00	1,500,000.00	1,086,250.66	1,500,000.00	1,500,000.00	0.00	0.00
22040203	Grants and Contribution to International Organizat	0.00	1,500,000.00	1,500,000.00	1,086,250.66	1,500,000.00	1,500,000.00	0.00	0.00
23	Capital Expenditure	0.00	44,200,000.00	44,200,000.00	16,303,383.18	60,000,000.00	60,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	5,000,000.00	5,000,000.00	0.00	24,000,000.00	24,000,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	5,000,000.00	5,000,000.00	0.00	24,000,000.00	24,000,000.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	5,000,000.00	5,000,000.00	0.00	24,000,000.00	24,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	25,000,000.00	25,000,000.00	7,596,941.84	22,000,000.00	22,000,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	25,000,000.00	25,000,000.00	7,596,941.84	22,000,000.00	22,000,000.00	0.00	0.00
23020101	Construction/Provision Of Office Buildings	0.00	25,000,000.00	25,000,000.00	7,596,941.84	0.00	0.00	0.00	0.00
23020102	Construction/Provision Of Residential Buildings	0.00	0.00	0.00	0.00	22,000,000.00	22,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	4,200,000.00	4,200,000.00	5,866,441.34	9,000,000.00	9,000,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	4,200,000.00	4,200,000.00	5,866,441.34	9,000,000.00	9,000,000.00	0.00	0.00
23030101	Rehabilitation/Repairs Of Residential Buildings	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	4,200,000.00	4,200,000.00	5,866,441.34	5,000,000.00	5,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	10,000,000.00	10,000,000.00	2,840,000.00	5,000,000.00	5,000,000.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	10,000,000.00	10,000,000.00	2,840,000.00	5,000,000.00	5,000,000.00	0.00	0.00
23050102	Computer Software Acquisition	0.00	10,000,000.00	10,000,000.00	2,840,000.00	5,000,000.00	5,000,000.00	0.00	0.00

014000300100	Audit Service Commission								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	40,000,000.00	40,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	40,000,000.00	40,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	40,000,000.00	40,000,000.00	0.00	19,000,000.00	19,000,000.00	0.00	0.00

220201	Transport & Travelling - General	0.00	4,000,000.00	4,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	4,000,000.00	4,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
220202	Utilities General	0.00	4,500,000.00	4,500,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00
22020201	Electricity Charges	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00
22020202	Telephone Charges	0.00	2,000,000.00	2,000,000.00	0.00	300,000.00	300,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	2,000,000.00	2,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	500,000.00	500,000.00	0.00	200,000.00	200,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	8,000,000.00	8,000,000.00	0.00	3,100,000.00	3,100,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	3,000,000.00	3,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00
22020302	Books	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020303	Newspapers	0.00	500,000.00	500,000.00	0.00	100,000.00	100,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	4,000,000.00	4,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	20,600,000.00	20,600,000.00	0.00	2,800,000.00	2,800,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	600,000.00	600,000.00	0.00	500,000.00	500,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	2,000,000.00	2,000,000.00	0.00	500,000.00	500,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	12,000,000.00	12,000,000.00	0.00	500,000.00	500,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	0.00	0.00	0.00	800,000.00	800,000.00	0.00	0.00
22020406	Other Maintenance Services	0.00	6,000,000.00	6,000,000.00	0.00	0.00	0.00	0.00	0.00
220205	Training - General	0.00	2,900,000.00	2,900,000.00	0.00	2,500,000.00	2,500,000.00	0.00	0.00
22020501	Local Training	0.00	2,900,000.00	2,900,000.00	0.00	2,500,000.00	2,500,000.00	0.00	0.00
220207	Consulting and Professional Services	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	0.00	0.00
22020709	Auditing of Accounts	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00
220209	Financial Charges - General	0.00	0.00	0.00	0.00	400,000.00	400,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00
22020902	Insurance Premium	0.00	0.00	0.00	0.00	300,000.00	300,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	0.00	0.00	0.00	2,200,000.00	2,200,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	0.00
22021006	Postage and Courier Services	0.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	0.00
22021043	Official Presents and Souvenirs	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00
22021044	Committees and Commissions	0.00	0.00	0.00	0.00	300,000.00	300,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS - GENERAL	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
220401	Local Grants and Contributions	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
22040109	Grants to Communities and NGOs	0.00	0.00	0.00	0.00	800,000.00	800,000.00	0.00	0.00
22040113	Assistance and Donations to Individual	0.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	51,352,000.00	51,352,000.00	21,190,209.65	44,000,000.00	44,000,000.00	0.00	0.00
21	Personnel Cost	0.00	25,602,000.00	25,602,000.00	16,532,094.80	14,000,000.00	14,000,000.00	0.00	0.00
2101	SALARY	0.00	8,172,000.00	8,172,000.00	6,171,160.00	5,101,000.00	5,101,000.00	0.00	0.00
210101	Salaries and Wages	0.00	8,172,000.00	8,172,000.00	6,171,160.00	5,101,000.00	5,101,000.00	0.00	0.00
21010101	Salary	0.00	4,457,000.00	4,457,000.00	3,230,703.00	3,681,000.00	3,681,000.00	0.00	0.00
21010102	Overtime Payments	0.00	0.00	0.00	0.00	83,000.00	83,000.00	0.00	0.00
21010103	Consolidated Revenue Fund Charges - Salaries	0.00	3,715,000.00	3,715,000.00	2,940,457.00	1,337,000.00	1,337,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	17,430,000.00	17,430,000.00	10,360,934.80	8,899,000.00	8,899,000.00	0.00	0.00
210201	ALLOWANCES	0.00	17,430,000.00	17,430,000.00	10,360,934.80	8,899,000.00	8,899,000.00	0.00	0.00
21020103	Transport Allowance	0.00	952,000.00	952,000.00	662,986.00	814,000.00	814,000.00	0.00	0.00
21020104	Rent Supplement	0.00	892,000.00	892,000.00	646,140.60	736,000.00	736,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	420,000.00	420,000.00	291,873.00	359,000.00	359,000.00	0.00	0.00
21020106	Utility Allowance	0.00	1,407,000.00	1,407,000.00	827,663.00	651,000.00	651,000.00	0.00	0.00
21020107	Entertainment	0.00	1,114,000.00	1,114,000.00	654,415.00	401,000.00	401,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	817,000.00	817,000.00	524,130.50	502,000.00	502,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	247,000.00	247,000.00	181,918.50	335,000.00	335,000.00	0.00	0.00
21020114	Board Members Allowance	0.00	360,000.00	360,000.00	786,399.00	360,000.00	360,000.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	2,786,000.00	2,786,000.00	962,165.00	1,003,000.00	1,003,000.00	0.00	0.00

21020118	Personal Assistant Allowance	0.00	929,000.00	929,000.00	928,709.00	334,000.00	334,000.00	0.00	0.00
21020122	Motor Vehicle Maintenance Allowance	0.00	2,786,000.00	2,786,000.00	1,145,275.40	1,003,000.00	1,003,000.00	0.00	0.00
21020124	Newspaper Allowance	0.00	557,000.00	557,000.00	835,709.00	201,000.00	201,000.00	0.00	0.00
21020125	Accommodation Allowance	0.00	2,786,000.00	2,786,000.00	944,103.20	1,003,000.00	1,003,000.00	0.00	0.00
21020136	Responsibility Allowance	0.00	130,000.00	130,000.00	94,123.60	130,000.00	130,000.00	0.00	0.00
21020137	Medical Allowance	0.00	1,247,000.00	1,247,000.00	875,324.00	1,067,000.00	1,067,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	20,750,000.00	20,750,000.00	4,658,114.85	27,000,000.00	27,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	20,750,000.00	20,750,000.00	4,658,114.85	27,000,000.00	27,000,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	600,000.00	600,000.00	1,100,096.82	1,200,000.00	1,200,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	600,000.00	600,000.00	1,100,096.82	1,200,000.00	1,200,000.00	0.00	0.00
220202	Utilities General	0.00	450,000.00	450,000.00	88,000.00	750,000.00	750,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	50,000.00	50,000.00	0.00	150,000.00	150,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	300,000.00	300,000.00	88,000.00	400,000.00	400,000.00	0.00	0.00
22020210	Other Utility Charges	0.00	100,000.00	100,000.00	0.00	200,000.00	200,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	11,000,000.00	11,000,000.00	407,411.71	11,800,000.00	11,800,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	1,000,000.00	1,000,000.00	407,411.71	1,800,000.00	1,800,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	1,600,000.00	1,600,000.00	2,154,621.38	2,900,000.00	2,900,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	1,000,000.00	1,000,000.00	1,125,451.32	2,000,000.00	2,000,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	200,000.00	200,000.00	837,023.93	300,000.00	300,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	200,000.00	200,000.00	28,892.54	300,000.00	300,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	200,000.00	200,000.00	163,253.58	300,000.00	300,000.00	0.00	0.00
220205	Training - General	0.00	1,200,000.00	1,200,000.00	299,926.65	1,800,000.00	1,800,000.00	0.00	0.00
22020501	Local Training	0.00	700,000.00	700,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
22020503	Manpower Planning and Other Staff Development	0.00	500,000.00	500,000.00	299,926.65	800,000.00	800,000.00	0.00	0.00
220206	Other Services - General	0.00	700,000.00	700,000.00	0.00	700,000.00	700,000.00	0.00	0.00
22020612	Recruitment and Employment Activities	0.00	700,000.00	700,000.00	0.00	700,000.00	700,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	500,000.00	500,000.00	397,445.12	700,000.00	700,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	500,000.00	500,000.00	397,445.12	700,000.00	700,000.00	0.00	0.00
220209	Financial Charges - General	0.00	50,000.00	50,000.00	97.17	50,000.00	50,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	50,000.00	50,000.00	97.17	50,000.00	50,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	4,650,000.00	4,650,000.00	210,516.00	7,100,000.00	7,100,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	1,200,000.00	1,200,000.00	0.00	1,600,000.00	1,600,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	300,000.00	300,000.00	190,516.00	400,000.00	400,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	100,000.00	100,000.00	20,000.00	50,000.00	50,000.00	0.00	0.00
22021006	Postage and Courier Services	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
22021053	National Councils Meetings	0.00	3,000,000.00	3,000,000.00	0.00	4,000,000.00	4,000,000.00	0.00	0.00
22021057	Casual Workers	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
23	Capital Expenditure	0.00	5,000,000.00	5,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	5,000,000.00	5,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	5,000,000.00	5,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	5,000,000.00	5,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00

014800100100	State Independent Electoral Commission								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
21	EXPENDITURES	0.00	112,548,000.00	112,548,000.00	35,169,557.34	51,500,000.00	51,500,000.00	0.00	0.00
2101	Personnel Cost	0.00	52,548,000.00	52,548,000.00	28,843,075.34	31,500,000.00	31,500,000.00	0.00	0.00
210101	SALARY	0.00	14,002,000.00	14,002,000.00	8,275,725.14	9,241,000.00	9,241,000.00	0.00	0.00
21010101	Salaries and Wages	0.00	14,002,000.00	14,002,000.00	8,275,725.14	9,241,000.00	9,241,000.00	0.00	0.00
21010102	Overtime Payments	0.00	4,287,000.00	4,287,000.00	3,234,520.14	4,166,000.00	4,166,000.00	0.00	0.00
21010103	Consolidated Revenue Fund Charges - Salaries	0.00	9,715,000.00	9,715,000.00	5,041,205.00	4,903,000.00	4,903,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	38,546,000.00	38,546,000.00	20,567,350.20	22,259,000.00	22,259,000.00	0.00	0.00
210201	ALLOWANCES	0.00	38,546,000.00	38,546,000.00	20,567,350.20	22,259,000.00	22,259,000.00	0.00	0.00
21020103	Transport Allowance	0.00	1,242,000.00	1,242,000.00	883,036.00	1,204,000.00	1,204,000.00	0.00	0.00
21020104	Rent Supplement	0.00	857,000.00	857,000.00	635,148.40	3,507,000.00	3,507,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	534,000.00	534,000.00	380,740.00	522,000.00	522,000.00	0.00	0.00
21020106	Utility Allowance	0.00	3,270,000.00	3,270,000.00	1,766,020.00	1,821,000.00	1,821,000.00	0.00	0.00
21020107	Entertainment	0.00	2,915,000.00	2,915,000.00	1,512,488.00	1,471,000.00	1,471,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	1,401,000.00	1,401,000.00	1,600,731.20	907,000.00	907,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	796,000.00	796,000.00	207,418.60	817,000.00	817,000.00	0.00	0.00

21020117	Domestic Staff Allowance	0.00	7,288,000.00	7,288,000.00	3,781,355.00	3,677,000.00	3,677,000.00	0.00	0.00
21020118	Personal Assistant Allowance	0.00	2,429,000.00	2,429,000.00	1,260,376.00	1,226,000.00	1,226,000.00	0.00	0.00
21020122	Motor Vehicle Maintenance Allowance	0.00	7,288,000.00	7,288,000.00	3,781,355.00	3,677,000.00	3,677,000.00	0.00	0.00
21020124	Newspaper Allowance	0.00	1,458,000.00	1,458,000.00	756,379.00	735,000.00	735,000.00	0.00	0.00
21020125	Accommodation Allowance	0.00	7,288,000.00	7,288,000.00	2,741,323.00	1,003,000.00	1,003,000.00	0.00	0.00
21020137	Medical Allowance	0.00	1,780,000.00	1,780,000.00	1,260,980.00	1,692,000.00	1,692,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	40,000,000.00	40,000,000.00	6,326,482.00	20,000,000.00	20,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	40,000,000.00	40,000,000.00	6,326,482.00	20,000,000.00	20,000,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	3,300,000.00	3,300,000.00	1,363,941.00	3,300,000.00	3,300,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	3,300,000.00	3,300,000.00	1,363,941.00	3,300,000.00	3,300,000.00	0.00	0.00
220202	Utilities General	0.00	200,000.00	200,000.00	40,000.00	200,000.00	200,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	100,000.00	100,000.00	40,000.00	100,000.00	100,000.00	0.00	0.00
22020205	Water rates & Charges	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	24,760,000.00	24,760,000.00	544,600.00	4,760,000.00	4,760,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	600,000.00	600,000.00	217,600.00	600,000.00	600,000.00	0.00	0.00
22020303	Newspapers	0.00	100,000.00	100,000.00	30,000.00	100,000.00	100,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	60,000.00	60,000.00	40,000.00	60,000.00	60,000.00	0.00	0.00
22020316	Election Materials	0.00	24,000,000.00	24,000,000.00	257,000.00	4,000,000.00	4,000,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	3,840,000.00	3,840,000.00	703,400.00	3,840,000.00	3,840,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	100,000.00	100,000.00	10,500.00	100,000.00	100,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	500,000.00	500,000.00	32,000.00	500,000.00	500,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	100,000.00	100,000.00	20,000.00	100,000.00	100,000.00	0.00	0.00
22020406	Other Maintenance Services	0.00	2,000,000.00	2,000,000.00	512,500.00	2,000,000.00	2,000,000.00	0.00	0.00
22020410	Maintenance of Street Lightings	0.00	40,000.00	40,000.00	106,500.00	40,000.00	40,000.00	0.00	0.00
22020415	Maintenance of Water Facilities	0.00	100,000.00	100,000.00	21,900.00	100,000.00	100,000.00	0.00	0.00
220205	Training - General	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00
22020501	Local Training	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00
220206	Other Services - General	0.00	1,500,000.00	1,500,000.00	709,400.00	1,500,000.00	1,500,000.00	0.00	0.00
22020601	Security Services	0.00	1,200,000.00	1,200,000.00	492,000.00	1,200,000.00	1,200,000.00	0.00	0.00
22020605	Cleaning and Fumigation Services	0.00	200,000.00	200,000.00	182,000.00	200,000.00	200,000.00	0.00	0.00
22020606	Land Use Charges	0.00	100,000.00	100,000.00	35,400.00	100,000.00	100,000.00	0.00	0.00
220207	Consulting and Professional Services	0.00	900,000.00	900,000.00	300,000.00	900,000.00	900,000.00	0.00	0.00
22020703	Legal Service	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00
22020709	Auditing of Accounts	0.00	700,000.00	700,000.00	300,000.00	700,000.00	700,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	3,400,000.00	3,400,000.00	1,637,141.00	3,400,000.00	3,400,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	2,400,000.00	2,400,000.00	800,000.00	2,400,000.00	2,400,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	1,000,000.00	1,000,000.00	837,141.00	1,000,000.00	1,000,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	2,000,000.00	2,000,000.00	1,028,000.00	2,000,000.00	2,000,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	200,000.00	200,000.00	58,000.00	200,000.00	200,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	200,000.00	200,000.00	25,000.00	200,000.00	200,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
22021006	Postage and Courier Services	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
22021057	Casual Workers	0.00	1,500,000.00	1,500,000.00	945,000.00	1,500,000.00	1,500,000.00	0.00	0.00
23	Capital Expenditure	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	562,450,000.00	562,450,000.00	305,421,567.89	556,600,000.00	556,600,000.00	0.00	0.00
21	Personnel Cost	0.00	27,115,000.00	27,115,000.00	7,901,804.50	14,800,000.00	14,800,000.00	0.00	0.00
2101	SALARY	0.00	7,029,000.00	7,029,000.00	2,353,421.00	7,858,000.00	7,858,000.00	0.00	0.00
210101	Salaries and Wages	0.00	7,029,000.00	7,029,000.00	2,353,421.00	7,858,000.00	7,858,000.00	0.00	0.00
21010101	Salary	0.00	2,125,000.00	2,125,000.00	751,614.00	6,500,000.00	6,500,000.00	0.00	0.00
21010102	Overtime Payments	0.00	0.00	0.00	0.00	21,000.00	21,000.00	0.00	0.00
21010103	Consolidated Revenue Fund Charges - Salaries	0.00	4,904,000.00	4,904,000.00	1,601,807.00	1,337,000.00	1,337,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	20,086,000.00	20,086,000.00	5,548,383.50	6,942,000.00	6,942,000.00	0.00	0.00
210201	ALLOWANCES	0.00	20,086,000.00	20,086,000.00	5,548,383.50	6,942,000.00	6,942,000.00	0.00	0.00
21020103	Transport Allowance	0.00	409,000.00	409,000.00	162,618.00	332,000.00	332,000.00	0.00	0.00

21020104	Rent Supplement	0.00	1,187,000.00	1,187,000.00	415,984.20	1,081,000.00	1,081,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	178,000.00	178,000.00	71,070.00	145,000.00	145,000.00	0.00	0.00
21020106	Utility Allowance	0.00	1,597,000.00	1,597,000.00	440,290.00	501,000.00	501,000.00	0.00	0.00
21020107	Entertainment	0.00	1,487,000.00	1,487,000.00	403,285.00	401,000.00	401,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	702,000.00	702,000.00	217,446.70	294,000.00	294,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	40,000.00	40,000.00	39,570.60	139,000.00	139,000.00	0.00	0.00
21020114	Board Members Allowance	0.00	360,000.00	360,000.00	90,000.00	0.00	0.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	4,037,000.00	4,037,000.00	949,250.00	1,003,000.00	1,003,000.00	0.00	0.00
21020118	Personal Assistant Allowance	0.00	1,226,000.00	1,226,000.00	387,809.00	334,000.00	334,000.00	0.00	0.00
21020122	Motor Vehicle Maintenance Allowance	0.00	3,677,000.00	3,677,000.00	919,250.00	1,003,000.00	1,003,000.00	0.00	0.00
21020124	Newspaper Allowance	0.00	735,000.00	735,000.00	198,750.00	201,000.00	201,000.00	0.00	0.00
21020125	Accommodation Allowance	0.00	3,677,000.00	3,677,000.00	1,030,520.00	1,003,000.00	1,003,000.00	0.00	0.00
21020136	Responsibility Allowance	0.00	240,000.00	240,000.00	222,540.00	60,000.00	60,000.00	0.00	0.00
21020137	Medical Allowance	0.00	534,000.00	534,000.00	0.00	445,000.00	445,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	504,835,000.00	504,835,000.00	297,519,763.39	531,800,000.00	531,800,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	502,735,000.00	502,735,000.00	296,679,763.39	528,500,000.00	528,500,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	45,000,000.00	45,000,000.00	18,000,000.00	44,978,000.00	44,978,000.00	0.00	0.00
22020101	Local Travel & Transport - Training	0.00	25,000,000.00	25,000,000.00	10,000,000.00	34,978,000.00	34,978,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	20,000,000.00	20,000,000.00	8,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
220202	Utilities General	0.00	2,700,000.00	2,700,000.00	1,080,000.00	7,709,000.00	7,709,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	200,000.00	200,000.00	80,000.00	100,000.00	100,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	2,000,000.00	2,000,000.00	800,000.00	109,000.00	109,000.00	0.00	0.00
22020210	Other Utility Charges	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00
22020211	Postal and Courier Payments & Services	0.00	500,000.00	500,000.00	200,000.00	7,000,000.00	7,000,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	23,200,000.00	23,200,000.00	7,880,432.14	24,200,000.00	24,200,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	7,000,000.00	7,000,000.00	2,800,000.00	17,500,000.00	17,500,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	12,500,000.00	12,500,000.00	4,400,000.00	1,400,000.00	1,400,000.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	1,200,000.00	1,200,000.00	180,000.00	1,300,000.00	1,300,000.00	0.00	0.00
22020317	Reagents Chemicals and Cleansing Materials	0.00	2,500,000.00	2,500,000.00	500,432.14	4,000,000.00	4,000,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	17,409,000.00	17,409,000.00	6,438,934.00	388,393,000.00	388,393,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	5,000,000.00	5,000,000.00	2,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	909,000.00	909,000.00	238,934.00	4,000,000.00	4,000,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	3,000,000.00	3,000,000.00	1,200,000.00	4,500,000.00	4,500,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	3,500,000.00	3,500,000.00	1,400,000.00	1,500,000.00	1,500,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	2,000,000.00	2,000,000.00	800,000.00	3,000,000.00	3,000,000.00	0.00	0.00
22020406	Other Maintenance Services	0.00	3,000,000.00	3,000,000.00	800,000.00	373,393,000.00	373,393,000.00	0.00	0.00
220205	Training - General	0.00	378,735,000.00	378,735,000.00	251,001,456.25	36,211,000.00	36,211,000.00	0.00	0.00
22020501	Local Training	0.00	365,455,000.00	365,455,000.00	245,689,456.25	30,780,000.00	30,780,000.00	0.00	0.00
22020503	Manpower Planning and Other Staff Development	0.00	13,280,000.00	13,280,000.00	5,312,000.00	5,431,000.00	5,431,000.00	0.00	0.00
220206	Other Services - General	0.00	4,431,000.00	4,431,000.00	772,400.00	465,000.00	465,000.00	0.00	0.00
22020603	Residential Rent	0.00	4,431,000.00	4,431,000.00	772,400.00	465,000.00	465,000.00	0.00	0.00
220207	Consulting and Professional Services	0.00	500,000.00	500,000.00	200,000.00	4,259,000.00	4,259,000.00	0.00	0.00
22020702	Information Technology Consulting	0.00	500,000.00	500,000.00	200,000.00	4,259,000.00	4,259,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	13,660,000.00	13,660,000.00	5,464,000.00	2,285,000.00	2,285,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	5,259,000.00	5,259,000.00	2,103,600.00	2,285,000.00	2,285,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	8,401,000.00	8,401,000.00	3,360,400.00	0.00	0.00	0.00	0.00
220209	Financial Charges - General	0.00	100,000.00	100,000.00	40,000.00	100,000.00	100,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	100,000.00	100,000.00	40,000.00	100,000.00	100,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	17,000,000.00	17,000,000.00	5,802,541.00	19,900,000.00	19,900,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	3,000,000.00	3,000,000.00	1,200,000.00	3,000,000.00	3,000,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	3,000,000.00	3,000,000.00	1,200,000.00	3,000,000.00	3,000,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	6,000,000.00	6,000,000.00	1,402,541.00	8,100,000.00	8,100,000.00	0.00	0.00
22021006	Postage and Courier Services	0.00	500,000.00	500,000.00	200,000.00	300,000.00	300,000.00	0.00	0.00
22021043	Official Presents and Souvenirs	0.00	500,000.00	500,000.00	200,000.00	1,500,000.00	1,500,000.00	0.00	0.00
22021044	Committees and Commissions	0.00	4,000,000.00	4,000,000.00	1,600,000.00	4,000,000.00	4,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS - GENERAL	0.00	2,100,000.00	2,100,000.00	840,000.00	3,300,000.00	3,300,000.00	0.00	0.00
220401	Local Grants and Contributions	0.00	2,100,000.00	2,100,000.00	840,000.00	3,300,000.00	3,300,000.00	0.00	0.00
22040109	Grants to Communities and NGOs	0.00	2,100,000.00	2,100,000.00	840,000.00	100,000.00	100,000.00	0.00	0.00
22040113	Assistance and Donations to Individual	0.00	0.00	0.00	0.00	3,200,000.00	3,200,000.00	0.00	0.00
23	Capital Expenditure	0.00	30,500,000.00	30,500,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	30,500,000.00	30,500,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00

230101	Purchase of Fixed Assets - General	0.00	30,500,000.00	30,500,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00
230104	Purchase of Motor Cycles	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
230105	Purchase Of Motor Vehicles	0.00	20,000,000.00	20,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00
2301013	Purchase Of Computers	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00

Ministry of Agriculture & Natural Resources									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	1,512,586,000.00	1,525,586,000.00	311,144,312.61	1,531,600,000.00	1,606,600,000.00	0.00	0.00
21	Personnel Cost	0.00	363,386,000.00	363,386,000.00	249,558,923.34	334,000,000.00	334,000,000.00	0.00	0.00
2101	SALARY	0.00	126,873,000.00	144,344,347.00	109,826,939.43	122,499,000.00	122,499,000.00	0.00	0.00
210101	Salaries and Wages	0.00	126,873,000.00	144,344,347.00	109,826,939.43	122,499,000.00	122,499,000.00	0.00	0.00
21010101	Salary	0.00	126,873,000.00	144,344,347.00	109,826,939.43	122,499,000.00	122,499,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	236,513,000.00	219,041,653.00	139,731,983.91	211,501,000.00	211,501,000.00	0.00	0.00
210201	ALLOWANCES	0.00	236,513,000.00	219,041,653.00	139,731,983.91	211,501,000.00	211,501,000.00	0.00	0.00
21020103	Transport Allowance	0.00	28,005,000.00	10,533,653.00	6,446,873.00	10,748,000.00	10,748,000.00	0.00	0.00
21020104	Rent Supplement	0.00	22,086,000.00	22,086,000.00	6,864,123.60	10,065,000.00	10,065,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	3,819,000.00	3,819,000.00	2,820,546.00	4,682,000.00	4,682,000.00	0.00	0.00
21020106	Utility Allowance	0.00	2,667,000.00	2,667,000.00	1,966,732.00	3,248,000.00	3,248,000.00	0.00	0.00
21020107	Entertainment	0.00	54,000.00	54,000.00	21,582.00	67,000.00	67,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	4,399,000.00	4,399,000.00	3,417,567.00	5,032,000.00	5,032,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	0.00	1,694,399.00	433,724.80	1,749,000.00	1,749,000.00	0.00	0.00
21020114	Board Members Allowance	0.00	0.00	900,000.00	225,000.00	1,080,000.00	1,080,000.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	1,440,000.00	1,440,000.00	540,000.00	1,800,000.00	1,800,000.00	0.00	0.00
21020119	Call Duty Allowance	0.00	0.00	24,385,440.00	6,284,580.00	24,556,000.00	24,556,000.00	0.00	0.00
21020122	Motor Vehicle Maintenance Allowance	0.00	0.00	0.00	240,000.00	240,000.00	240,000.00	0.00	0.00
21020136	Responsibility Allowance	0.00	240,000.00	240,000.00	292,498.20	240,000.00	240,000.00	0.00	0.00
21020137	Medical Allowance	0.00	11,572,000.00	11,572,000.00	8,645,536.00	14,420,000.00	14,420,000.00	0.00	0.00
21020149	Consolidated Allowance	0.00	149,339,000.00	122,359,161.00	91,896,074.31	121,439,000.00	121,439,000.00	0.00	0.00
21020164	Consequential Increase Allowance	0.00	12,892,000.00	12,892,000.00	9,877,147.00	12,135,000.00	12,135,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	19,200,000.00	19,200,000.00	7,490,692.05	19,000,000.00	19,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	19,000,000.00	19,000,000.00	7,490,692.05	18,600,000.00	18,600,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	7,500,000.00	7,500,000.00	5,235,583.25	7,500,000.00	7,500,000.00	0.00	0.00
22020101	Local Travel & Transport - Training	0.00	0.00	0.00	0.00	7,500,000.00	7,500,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	7,500,000.00	7,500,000.00	5,235,583.25	0.00	0.00	0.00	0.00
220202	Utilities General	0.00	325,000.00	325,000.00	78,000.00	325,000.00	325,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	200,000.00	200,000.00	30,000.00	200,000.00	200,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	75,000.00	75,000.00	40,000.00	75,000.00	75,000.00	0.00	0.00
22020210	Other Utility Charges	0.00	50,000.00	50,000.00	8,000.00	50,000.00	50,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	2,725,000.00	2,725,000.00	799,234.80	2,725,000.00	2,725,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	1,500,000.00	1,500,000.00	553,865.00	1,500,000.00	1,500,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	0.00
22020307	Drugs, Vaccines & Medical Supplies	0.00	750,000.00	750,000.00	4,000.00	750,000.00	750,000.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	225,000.00	225,000.00	241,369.80	225,000.00	225,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	1,550,000.00	1,550,000.00	448,000.00	1,550,000.00	1,550,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	750,000.00	750,000.00	158,000.00	750,000.00	750,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	100,000.00	100,000.00	175,000.00	100,000.00	100,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	200,000.00	200,000.00	78,000.00	200,000.00	200,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	200,000.00	200,000.00	10,000.00	200,000.00	200,000.00	0.00	0.00
22020406	Other Maintenance Services	0.00	200,000.00	200,000.00	27,000.00	200,000.00	200,000.00	0.00	0.00
220206	Other Services - General	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00	0.00	0.00
22020605	Cleaning and Fumigation Services	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00
22020608	Rental of Plants, Equipments & Machineries	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00
22020611	Enumeration and Registration Exercises	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00
22020612	Recruitment and Employment Activities	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220207	Consulting and Professional Services	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00
22020706	Surveying Services	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00
22020707	Agricultural Consulting	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	500,000.00	500,000.00	170,874.00	300,000.00	300,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	100,000.00	100,000.00	170,874.00	100,000.00	100,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00

22020807	Lubricants and Other Oils	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	5,600,000.00	5,600,000.00	759,000.00	5,400,000.00	5,400,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	700,000.00	700,000.00	639,000.00	700,000.00	700,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	500,000.00	500,000.00	55,000.00	500,000.00	500,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00	0.00	0.00
22021004	Medical Expenses	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22021006	Postage and Courier Services	0.00	200,000.00	200,000.00	60,000.00	200,000.00	200,000.00	0.00	0.00
22021043	Official Presents and Souvenirs	0.00	100,000.00	100,000.00	5,000.00	100,000.00	100,000.00	0.00	0.00
22021044	Committees and Commissions	0.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	0.00
22021046	Livestock feeding and Medicament	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00
22021052	Project Monitoring & Evaluation (M & E) Expenses	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00
22021053	National Councils Meetings	0.00	150,000.00	150,000.00	0.00	150,000.00	150,000.00	0.00	0.00
22021054	Zonal Office Operational Expenses	0.00	700,000.00	700,000.00	0.00	700,000.00	700,000.00	0.00	0.00
22021057	Casual Workers	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00
22021065	Awards and Prizes of Excellence	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00
2203	LOANS AND ADVANCES	0.00	200,000.00	200,000.00	0.00	400,000.00	400,000.00	0.00	0.00
220301	Staff Loans and Advances	0.00	200,000.00	200,000.00	0.00	400,000.00	400,000.00	0.00	0.00
22030103	Refurbishing Advances	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00
22030104	Correspondence Advances	0.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	0.00
23	Capital Expenditure	0.00	1,130,000,000.00	1,143,000,000.00	54,094,697.22	1,178,600,000.00	1,253,600,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	545,000,000.00	558,000,000.00	16,702,350.00	21,000,000.00	21,000,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	545,000,000.00	558,000,000.00	16,702,350.00	21,000,000.00	21,000,000.00	0.00	0.00
23010127	Purchase Of Agricultural Equipment	0.00	510,000,000.00	510,000,000.00	4,662,500.00	8,000,000.00	8,000,000.00	0.00	0.00
23010146	Purchase of other ICT equipment	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00
23010151	Purchase of veterinary Clinic Equipments	0.00	35,000,000.00	48,000,000.00	12,039,850.00	10,000,000.00	10,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	169,500,000.00	169,500,000.00	23,571,097.22	733,000,000.00	808,000,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	169,500,000.00	169,500,000.00	23,571,097.22	733,000,000.00	808,000,000.00	0.00	0.00
23020103	Construction/Provision Of Electricity / Solar Power	0.00	16,000,000.00	16,000,000.00	0.00	26,000,000.00	26,000,000.00	0.00	0.00
23020105	Construction/Provision Of Water Facilities	0.00	54,500,000.00	54,500,000.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00
23020113	Construction / Provision Of Agricultural Facilities	0.00	82,000,000.00	82,000,000.00	23,571,097.22	2,000,000.00	2,000,000.00	0.00	0.00
23020118	Construction / Provision Of Infrastructure	0.00	0.00	0.00	0.00	75,000,000.00	150,000,000.00	0.00	0.00
23020127	Construction Of ICT Infrastructures	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23020144	Development of Agriculture	0.00	12,000,000.00	12,000,000.00	0.00	530,000,000.00	530,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	30,500,000.00	30,500,000.00	4,662,500.00	26,000,000.00	26,000,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	30,500,000.00	30,500,000.00	4,662,500.00	26,000,000.00	26,000,000.00	0.00	0.00
23030112	Rehabilitation / Repairs - Agricultural Facilities	0.00	20,500,000.00	20,500,000.00	0.00	12,000,000.00	12,000,000.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	10,000,000.00	10,000,000.00	4,662,500.00	0.00	0.00	0.00	0.00
23030135	Rehabilitation/Repairs of veterinary Clinics	0.00	0.00	0.00	0.00	14,000,000.00	14,000,000.00	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	10,000,000.00	10,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00
230401	Preservation of the Environment - General	0.00	10,000,000.00	10,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00
23040103	Wildlife & Nature Conservation	0.00	10,000,000.00	10,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	375,000,000.00	375,000,000.00	9,158,750.00	378,600,000.00	378,600,000.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	375,000,000.00	375,000,000.00	9,158,750.00	378,600,000.00	378,600,000.00	0.00	0.00
23050101	Research & Development and Census/Surveys	0.00	5,000,000.00	5,000,000.00	260,000.00	12,700,000.00	12,700,000.00	0.00	0.00
23050104	Anniversaries/Celebrations	0.00	5,000,000.00	5,000,000.00	0.00	6,000,000.00	6,000,000.00	0.00	0.00
23050108	Capacity Building / Human Resource Development	0.00	0.00	0.00	0.00	7,000,000.00	7,000,000.00	0.00	0.00
23050113	Nutrition Interventions (RuTF, IYCF, etc)	0.00	10,000,000.00	10,000,000.00	1,050,000.00	20,000,000.00	20,000,000.00	0.00	0.00
23050115	Social Welfare Institutions Developmental Activitie	0.00	310,000,000.00	310,000,000.00	7,848,750.00	292,900,000.00	292,900,000.00	0.00	0.00
23050118	Purchase of Agricultural Inputs - Seeds, Fertilizer, e	0.00	45,000,000.00	45,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	223,600,000.00	223,600,000.00	126,720,154.39	219,000,000.00	219,000,000.00	0.00	0.00
21	Personnel Cost	0.00	114,400,000.00	114,400,000.00	113,449,667.15	124,800,000.00	124,800,000.00	0.00	0.00
2101	SALARY	0.00	35,071,000.00	35,071,000.00	37,050,020.56	56,270,000.00	56,270,000.00	0.00	0.00
210101	Salaries and Wages	0.00	35,071,000.00	35,071,000.00	37,050,020.56	56,270,000.00	56,270,000.00	0.00	0.00
21010101	Salary	0.00	35,071,000.00	35,071,000.00	37,050,020.56	23,406,000.00	23,406,000.00	0.00	0.00
21010102	Overtime Payments	0.00	0.00	0.00	0.00	32,864,000.00	32,864,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	79,329,000.00	79,329,000.00	76,399,646.59	68,530,000.00	68,530,000.00	0.00	0.00
210201	ALLOWANCES	0.00	79,329,000.00	79,329,000.00	76,399,646.59	68,530,000.00	68,530,000.00	0.00	0.00
21020104	Rent Supplement	0.00	21,504,000.00	21,504,000.00	16,283,158.55	12,939,000.00	12,939,000.00	0.00	0.00

21020108	Peculiar Allowance	0.00	6,117,000.00	6,117,000.00	3,771,677.64	2,697,000.00	2,697,000.00	0.00	0.00
21020114	Board Members Allowance	0.00	0.00	0.00	0.00	900,000.00	900,000.00	0.00	0.00
21020129	Contract Addition Allowance	0.00	0.00	0.00	33,032.70	88,000.00	88,000.00	0.00	0.00
21020149	Consolidated Allowance	0.00	46,124,000.00	46,124,000.00	51,609,760.70	47,124,000.00	47,124,000.00	0.00	0.00
21020164	Consequential Increase Allowance	0.00	5,584,000.00	5,584,000.00	4,702,017.00	4,782,000.00	4,782,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	4,200,000.00	4,200,000.00	2,071,142.24	4,200,000.00	4,200,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	4,200,000.00	4,200,000.00	2,071,142.24	4,200,000.00	4,200,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	1,300,000.00	1,300,000.00	864,318.41	1,500,000.00	1,500,000.00	0.00	0.00
22020101	Local Travel & Transport - Training	0.00	1,300,000.00	1,300,000.00	864,318.41	0.00	0.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00
220202	Utilities General	0.00	90,000.00	90,000.00	34,738.81	90,000.00	90,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	20,000.00	20,000.00	5,497.51	20,000.00	20,000.00	0.00	0.00
22020205	Water rates & Charges	0.00	70,000.00	70,000.00	29,241.29	70,000.00	70,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	435,000.00	435,000.00	235,662.69	435,000.00	435,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	200,000.00	200,000.00	89,975.12	200,000.00	200,000.00	0.00	0.00
22020303	Newspapers	0.00	135,000.00	135,000.00	0.00	135,000.00	135,000.00	0.00	0.00
22020317	Reagents Chemicals and Cleansing Materials	0.00	100,000.00	100,000.00	145,687.56	100,000.00	100,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	825,000.00	825,000.00	127,341.25	675,000.00	675,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipn	0.00	200,000.00	200,000.00	0.00	250,000.00	250,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	150,000.00	150,000.00	58,622.34	50,000.00	50,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	150,000.00	150,000.00	41,231.34	150,000.00	150,000.00	0.00	0.00
22020406	Other Maintenance Services	0.00	100,000.00	100,000.00	27,487.56	100,000.00	100,000.00	0.00	0.00
22020425	Maintenance of Lab/Workshop Tools and Instrume	0.00	225,000.00	225,000.00	0.00	125,000.00	125,000.00	0.00	0.00
220205	Training - General	0.00	250,000.00	250,000.00	148,718.91	250,000.00	250,000.00	0.00	0.00
22020501	Local Training	0.00	250,000.00	250,000.00	148,718.91	250,000.00	250,000.00	0.00	0.00
220206	Other Services - General	0.00	200,000.00	200,000.00	0.00	150,000.00	150,000.00	0.00	0.00
22020605	Cleaning and Fumigation Services	0.00	200,000.00	200,000.00	0.00	150,000.00	150,000.00	0.00	0.00
220209	Financial Charges - General	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	1,100,000.00	1,100,000.00	660,362.18	1,080,000.00	1,080,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	100,000.00	100,000.00	45,086.56	80,000.00	80,000.00	0.00	0.00
22021046	Livestock feeding and Medicament	0.00	1,000,000.00	1,000,000.00	615,275.62	1,000,000.00	1,000,000.00	0.00	0.00
23	Capital Expenditure	0.00	105,000,000.00	105,000,000.00	11,199,345.00	90,000,000.00	90,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	105,000,000.00	105,000,000.00	11,199,345.00	90,000,000.00	90,000,000.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	105,000,000.00	105,000,000.00	11,199,345.00	90,000,000.00	90,000,000.00	0.00	0.00
23050101	Research & Development and Census/Surveys	0.00	105,000,000.00	105,000,000.00	11,199,345.00	90,000,000.00	90,000,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	7,306,514,000.00	7,306,514,000.00	447,067,694.04	5,290,666,000.00	5,290,666,000.00	0.00	0.00
21	Personnel Cost	0.00	452,714,000.00	452,714,000.00	281,915,985.63	332,566,000.00	332,566,000.00	0.00	0.00
2101	SALARY	0.00	203,732,000.00	203,732,000.00	136,514,937.69	153,872,000.00	153,872,000.00	0.00	0.00
210101	Salaries and Wages	0.00	203,732,000.00	203,732,000.00	136,514,937.69	153,872,000.00	153,872,000.00	0.00	0.00
21010101	Salary	0.00	203,732,000.00	203,732,000.00	136,514,937.69	153,872,000.00	153,872,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	248,982,000.00	248,982,000.00	145,401,047.94	178,694,000.00	178,694,000.00	0.00	0.00
210201	ALLOWANCES	0.00	248,982,000.00	248,982,000.00	145,401,047.94	178,694,000.00	178,694,000.00	0.00	0.00
21020103	Transport Allowance	0.00	40,452,000.00	40,452,000.00	20,130,440.00	21,667,000.00	21,667,000.00	0.00	0.00
21020104	Rent Supplement	0.00	40,745,000.00	40,745,000.00	23,358,187.00	23,916,000.00	23,916,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	11,495,000.00	11,495,000.00	7,726,465.00	9,541,000.00	9,541,000.00	0.00	0.00
21020106	Utility Allowance	0.00	8,169,000.00	8,169,000.00	4,496,832.00	6,818,000.00	6,818,000.00	0.00	0.00
21020107	Entertainment	0.00	169,000.00	169,000.00	95,002.00	178,000.00	178,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	15,433,000.00	15,433,000.00	9,163,646.40	11,958,000.00	11,958,000.00	0.00	0.00
21020114	Board Members Allowance	0.00	0.00	0.00	0.00	900,000.00	900,000.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	4,320,000.00	4,320,000.00	2,153,016.90	4,680,000.00	4,680,000.00	0.00	0.00
21020122	Motor Vehicle Maintenance Allowance	0.00	11,222,000.00	11,222,000.00	6,157,500.00	9,693,000.00	9,693,000.00	0.00	0.00
21020129	Contract Addition Allowance	0.00	900,000.00	900,000.00	616,269.30	850,000.00	850,000.00	0.00	0.00
21020136	Responsibility Allowance	0.00	1,200,000.00	1,200,000.00	619,997.20	960,000.00	960,000.00	0.00	0.00
21020137	Medical Allowance	0.00	33,470,000.00	33,470,000.00	21,432,028.00	27,505,000.00	27,505,000.00	0.00	0.00
21020149	Consolidated Allowance	0.00	76,700,000.00	76,700,000.00	45,841,246.14	55,160,000.00	55,160,000.00	0.00	0.00
21020164	Consequential Increase Allowance	0.00	4,707,000.00	4,707,000.00	3,610,418.00	4,868,000.00	4,868,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	12,800,000.00	12,800,000.00	6,432,562.94	12,800,000.00	12,800,000.00	0.00	0.00

2202	OVERHEAD COST	0.00	12,800,000.00	12,800,000.00	6,432,562.94	12,800,000.00	12,800,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	700,000.00	700,000.00	202,985.07	500,000.00	500,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	700,000.00	700,000.00	202,985.07	500,000.00	500,000.00	0.00	0.00
220202	Utilities General	0.00	350,000.00	350,000.00	0.00	350,000.00	350,000.00	0.00	0.00
22020202	Telephone Charges	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00
22020206	Sewage Charges	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	1,000,000.00	1,000,000.00	1,170,257.21	1,250,000.00	1,250,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	600,000.00	600,000.00	1,092,685.07	900,000.00	900,000.00	0.00	0.00
22020303	Newspapers	0.00	100,000.00	100,000.00	33,592.04	100,000.00	100,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	200,000.00	200,000.00	43,980.10	150,000.00	150,000.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	1,900,000.00	1,900,000.00	617,892.79	1,950,000.00	1,950,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	700,000.00	700,000.00	15,942.79	700,000.00	700,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	500,000.00	500,000.00	14,000.00	500,000.00	500,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	400,000.00	400,000.00	231,928.86	300,000.00	300,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	100,000.00	100,000.00	74,521.14	100,000.00	100,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	50,000.00	50,000.00	258,000.00	200,000.00	200,000.00	0.00	0.00
22020410	Maintenance of Street Lightings	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
22020415	Maintenance of Water Facilities	0.00	100,000.00	100,000.00	23,500.00	100,000.00	100,000.00	0.00	0.00
220205	Training - General	0.00	250,000.00	250,000.00	0.00	200,000.00	200,000.00	0.00	0.00
22020501	Local Training	0.00	250,000.00	250,000.00	0.00	200,000.00	200,000.00	0.00	0.00
220207	Consulting and Professional Services	0.00	1,500,000.00	1,500,000.00	292,467.66	1,500,000.00	1,500,000.00	0.00	0.00
22020707	Agricultural Consulting	0.00	1,500,000.00	1,500,000.00	292,467.66	1,500,000.00	1,500,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	1,200,000.00	1,200,000.00	530,860.70	1,200,000.00	1,200,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	1,000,000.00	1,000,000.00	497,875.62	1,000,000.00	1,000,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	200,000.00	200,000.00	32,985.07	200,000.00	200,000.00	0.00	0.00
220209	Financial Charges - General	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	5,900,000.00	5,900,000.00	3,618,099.50	5,800,000.00	5,800,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	500,000.00	500,000.00	266,671.64	500,000.00	500,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	200,000.00	200,000.00	0.00	100,000.00	100,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	200,000.00	200,000.00	0.00	150,000.00	150,000.00	0.00	0.00
22021006	Postage and Courier Services	0.00	100,000.00	100,000.00	0.00	150,000.00	150,000.00	0.00	0.00
22021046	Livestock feeding and Medicament	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00
22021052	Project Monitoring & Evaluation (M & E) Expenses	0.00	600,000.00	600,000.00	0.00	400,000.00	400,000.00	0.00	0.00
22021054	Zonal Office Operational Expenses	0.00	700,000.00	700,000.00	545,398.01	900,000.00	900,000.00	0.00	0.00
22021057	Casual Workers	0.00	3,000,000.00	3,000,000.00	2,806,029.85	3,000,000.00	3,000,000.00	0.00	0.00
22021060	Nutrition Activities	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00
23	Capital Expenditure	0.00	6,841,000,000.00	6,841,000,000.00	158,719,145.47	4,945,300,000.00	4,945,300,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	237,000,000.00	237,000,000.00	56,885,300.00	0.00	0.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	237,000,000.00	237,000,000.00	56,885,300.00	0.00	0.00	0.00	0.00
23010104	Purchase of Motor Cycles	0.00	195,000,000.00	195,000,000.00	50,301,300.00	0.00	0.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	20,000,000.00	20,000,000.00	6,584,000.00	0.00	0.00	0.00	0.00
23010127	Purchase Of Agricultural Equipment	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23010146	Purchase of other ICT equipment	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	1,868,000,000.00	1,868,000,000.00	57,029,700.00	2,484,000,000.00	2,484,000,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	1,868,000,000.00	1,868,000,000.00	57,029,700.00	2,484,000,000.00	2,484,000,000.00	0.00	0.00
23020144	Development of Agriculture	0.00	1,868,000,000.00	1,868,000,000.00	57,029,700.00	2,484,000,000.00	2,484,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	3,175,000,000.00	3,175,000,000.00	29,999,560.41	400,000,000.00	400,000,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	3,175,000,000.00	3,175,000,000.00	29,999,560.41	400,000,000.00	400,000,000.00	0.00	0.00
23030112	Rehabilitation / Repairs - Agricultural Facilities	0.00	105,000,000.00	105,000,000.00	0.00	0.00	0.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	40,000,000.00	40,000,000.00	29,999,560.41	0.00	0.00	0.00	0.00
23030129	Rehabilitation of Irrigation Facilities	0.00	3,030,000,000.00	3,030,000,000.00	0.00	400,000,000.00	400,000,000.00	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	95,000,000.00	95,000,000.00	9,804,585.06	0.00	0.00	0.00	0.00
230401	Preservation of the Environment - General	0.00	95,000,000.00	95,000,000.00	9,804,585.06	0.00	0.00	0.00	0.00
23040103	Wildlife & Nature Conservation	0.00	10,000,000.00	10,000,000.00	9,804,585.06	0.00	0.00	0.00	0.00
23040106	Nurseries and Seedlings	0.00	85,000,000.00	85,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	1,466,000,000.00	1,466,000,000.00	5,000,000.00	2,061,300,000.00	2,061,300,000.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	1,466,000,000.00	1,466,000,000.00	5,000,000.00	2,061,300,000.00	2,061,300,000.00	0.00	0.00
23050101	Research & Development and Census/Surveys	0.00	27,000,000.00	27,000,000.00	0.00	0.00	0.00	0.00	0.00

23050108	Capacity Building / Human Resource Development	0.00	45,000,000.00	45,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00
23050113	Nutrition Interventions (RUTF, IYCF, etc)	0.00	12,000,000.00	12,000,000.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00
23050115	Social Welfare Institutions Developmental Activities	0.00	1,332,000,000.00	1,332,000,000.00	0.00	2,056,300,000.00	2,056,300,000.00	0.00	0.00
23050117	Counter funding of Development Assistance	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00

021511500100 Farmers And Herdsman Board									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	482,300,000.00	482,300,000.00	8,239,093.58	363,100,000.00	363,100,000.00	0.00	0.00
21	Personnel Cost	0.00	0.00	0.00	0.00	58,300,000.00	58,300,000.00	0.00	0.00
2101	SALARY	0.00	0.00	0.00	0.00	19,852,000.00	19,852,000.00	0.00	0.00
210101	Salaries and Wages	0.00	0.00	0.00	0.00	19,852,000.00	19,852,000.00	0.00	0.00
21010101	Salary	0.00	0.00	0.00	0.00	19,852,000.00	19,852,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	38,448,000.00	38,448,000.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	38,448,000.00	38,448,000.00	0.00	0.00
21020103	Transport Allowance	0.00	0.00	0.00	0.00	831,000.00	831,000.00	0.00	0.00
21020104	Rent Supplement	0.00	0.00	0.00	0.00	460,000.00	460,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	0.00	0.00	0.00	353,000.00	353,000.00	0.00	0.00
21020106	Utility Allowance	0.00	0.00	0.00	0.00	228,000.00	228,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	0.00	0.00	0.00	230,000.00	230,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	0.00	0.00	0.00	250,000.00	250,000.00	0.00	0.00
21020119	Call Duty Allowance	0.00	0.00	0.00	0.00	5,701,000.00	5,701,000.00	0.00	0.00
21020137	Medical Allowance	0.00	0.00	0.00	0.00	28,025,000.00	28,025,000.00	0.00	0.00
21020164	Consequential Increase Allowance	0.00	0.00	0.00	0.00	2,370,000.00	2,370,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	4,800,000.00	4,800,000.00	2,407,093.58	4,800,000.00	4,800,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	4,800,000.00	4,800,000.00	2,407,093.58	4,800,000.00	4,800,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	400,000.00	400,000.00	430,260.96	400,000.00	400,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	400,000.00	400,000.00	430,260.96	400,000.00	400,000.00	0.00	0.00
220202	Utilities General	0.00	275,000.00	275,000.00	124,999.92	270,000.00	270,000.00	0.00	0.00
22020201	Electricity Charges	0.00	100,000.00	100,000.00	48,000.00	100,000.00	100,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	50,000.00	50,000.00	19,999.98	50,000.00	50,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	50,000.00	50,000.00	19,999.98	50,000.00	50,000.00	0.00	0.00
22020205	Water rates & Charges	0.00	50,000.00	50,000.00	24,999.96	50,000.00	50,000.00	0.00	0.00
22020206	Sewage Charges	0.00	25,000.00	25,000.00	12,000.00	20,000.00	20,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	650,000.00	650,000.00	264,999.96	650,000.00	650,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	500,000.00	500,000.00	199,999.98	500,000.00	500,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	100,000.00	100,000.00	49,999.98	100,000.00	100,000.00	0.00	0.00
22020317	Reagents Chemicals and Cleansing Materials	0.00	50,000.00	50,000.00	15,000.00	50,000.00	50,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	1,050,000.00	1,050,000.00	270,873.82	930,000.00	930,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	300,000.00	300,000.00	145,873.96	355,000.00	355,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	50,000.00	50,000.00	19,999.98	50,000.00	50,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	50,000.00	50,000.00	19,999.98	50,000.00	50,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	100,000.00	100,000.00	19,999.98	100,000.00	100,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	50,000.00	50,000.00	39,999.96	55,000.00	55,000.00	0.00	0.00
22020406	Other Maintenance Services	0.00	500,000.00	500,000.00	24,999.96	320,000.00	320,000.00	0.00	0.00
220205	Training - General	0.00	300,000.00	300,000.00	150,000.00	300,000.00	300,000.00	0.00	0.00
22020501	Local Training	0.00	300,000.00	300,000.00	150,000.00	300,000.00	300,000.00	0.00	0.00
220207	Consulting and Professional Services	0.00	300,000.00	300,000.00	204,533.98	300,000.00	300,000.00	0.00	0.00
22020701	Financial Consulting	0.00	0.00	0.00	0.00	300,000.00	300,000.00	0.00	0.00
22020706	Surveying Services	0.00	300,000.00	300,000.00	204,533.98	0.00	0.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	500,000.00	500,000.00	376,425.00	500,000.00	500,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	500,000.00	500,000.00	376,425.00	500,000.00	500,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	1,325,000.00	1,325,000.00	584,999.94	1,450,000.00	1,450,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	500,000.00	500,000.00	150,000.00	200,000.00	200,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	350,000.00	350,000.00	109,999.98	500,000.00	500,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	400,000.00	400,000.00	199,999.98	750,000.00	750,000.00	0.00	0.00
22021004	Medical Expenses	0.00	75,000.00	75,000.00	124,999.98	0.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	477,500,000.00	477,500,000.00	5,832,000.00	300,000,000.00	300,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	50,000,000.00	50,000,000.00	0.00	160,000,000.00	160,000,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	50,000,000.00	50,000,000.00	0.00	160,000,000.00	160,000,000.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00
23010127	Purchase Of Agricultural Equipment	0.00	25,000,000.00	25,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	0.00

23010140	Purchase of Information / Communication Equipment	0.00	25,000,000.00	25,000,000.00	0.00	110,000,000.00	110,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	392,500,000.00	392,500,000.00	5,832,000.00	110,000,000.00	110,000,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	392,500,000.00	392,500,000.00	5,832,000.00	110,000,000.00	110,000,000.00	0.00	0.00
23020134	Grazing Reserves Development	0.00	392,500,000.00	392,500,000.00	5,832,000.00	110,000,000.00	110,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	35,000,000.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	35,000,000.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
23030132	Rehabilitation/Repairs of Other Plants & Machinery	0.00	35,000,000.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00

022000100100 Ministry of Finance & Economic Planning									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	2,336,265,000.00	2,336,265,000.00	1,039,761,958.33	2,103,100,000.00	2,403,100,000.00	0.00	0.00
21	Personnel Cost	0.00	366,865,000.00	366,865,000.00	260,339,402.76	361,100,000.00	361,100,000.00	0.00	0.00
2101	SALARY	0.00	205,279,000.00	205,279,000.00	146,744,903.57	200,883,000.00	200,883,000.00	0.00	0.00
210101	Salaries and Wages	0.00	205,279,000.00	205,279,000.00	146,744,903.57	200,883,000.00	200,883,000.00	0.00	0.00
21010101	Salary	0.00	205,279,000.00	205,279,000.00	146,744,903.57	200,883,000.00	200,883,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	161,586,000.00	161,586,000.00	113,594,499.19	160,217,000.00	160,217,000.00	0.00	0.00
210201	ALLOWANCES	0.00	161,586,000.00	161,586,000.00	113,594,499.19	160,217,000.00	160,217,000.00	0.00	0.00
21020103	Transport Allowance	0.00	24,230,000.00	24,230,000.00	17,195,404.00	23,371,000.00	23,371,000.00	0.00	0.00
21020104	Rent Supplement	0.00	41,056,000.00	41,056,000.00	29,351,667.80	40,177,000.00	40,177,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	10,622,000.00	10,622,000.00	7,520,371.00	10,232,000.00	10,232,000.00	0.00	0.00
21020106	Utility Allowance	0.00	7,983,000.00	7,983,000.00	5,682,230.00	7,705,000.00	7,705,000.00	0.00	0.00
21020107	Entertainment	0.00	806,000.00	806,000.00	571,880.00	872,000.00	872,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	20,528,000.00	20,528,000.00	14,662,864.00	20,088,000.00	20,088,000.00	0.00	0.00
21020112	Inducement Allowance	0.00	0.00	0.00	0.00	98,000.00	98,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	819,000.00	819,000.00	595,086.70	1,484,000.00	1,484,000.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	20,160,000.00	20,160,000.00	15,600,000.00	21,636,000.00	21,636,000.00	0.00	0.00
21020136	Responsibility Allowance	0.00	6,720,000.00	6,720,000.00	2,178,691.69	6,960,000.00	6,960,000.00	0.00	0.00
21020137	Medical Allowance	0.00	28,662,000.00	28,662,000.00	20,236,304.00	27,594,000.00	27,594,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	1,874,400,000.00	1,874,400,000.00	779,422,555.57	1,595,000,000.00	1,595,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	973,916,000.00	973,916,000.00	270,572,555.57	695,000,000.00	695,000,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	205,800,000.00	205,800,000.00	107,535,974.00	101,500,000.00	101,500,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	5,800,000.00	5,800,000.00	1,555,974.00	1,500,000.00	1,500,000.00	0.00	0.00
22020104	International Travel & Transport - Others	0.00	200,000,000.00	200,000,000.00	105,980,000.00	100,000,000.00	100,000,000.00	0.00	0.00
220202	Utilities General	0.00	315,810,000.00	315,810,000.00	126,740,104.61	396,510,000.00	396,510,000.00	0.00	0.00
22020201	Electricity Charges	0.00	300,000,000.00	300,000,000.00	120,347,331.45	370,700,000.00	370,700,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	8,000,000.00	8,000,000.00	4,521,773.16	18,000,000.00	18,000,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	410,000.00	410,000.00	0.00	410,000.00	410,000.00	0.00	0.00
22020205	Water rates & Charges	0.00	7,400,000.00	7,400,000.00	1,871,000.00	7,400,000.00	7,400,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	7,000,000.00	7,000,000.00	2,419,300.00	7,000,000.00	7,000,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	2,000,000.00	2,000,000.00	919,300.00	2,000,000.00	2,000,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	5,000,000.00	5,000,000.00	1,500,000.00	5,000,000.00	5,000,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	3,020,000.00	3,020,000.00	1,215,969.00	10,320,000.00	10,320,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	2,200,000.00	2,200,000.00	1,188,969.00	9,000,000.00	9,000,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	320,000.00	320,000.00	0.00	320,000.00	320,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	500,000.00	500,000.00	27,000.00	1,000,000.00	1,000,000.00	0.00	0.00
220205	Training - General	0.00	2,000,000.00	2,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
22020501	Local Training	0.00	2,000,000.00	2,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
220206	Other Services - General	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00
22020602	Office Rent	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00
22020603	Residential Rent	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00
220207	Consulting and Professional Services	0.00	205,040,000.00	205,040,000.00	0.00	77,040,000.00	77,040,000.00	0.00	0.00
22020701	Financial Consulting	0.00	200,000,000.00	200,000,000.00	0.00	70,000,000.00	70,000,000.00	0.00	0.00
22020702	Information Technology Consulting	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00	0.00	0.00
22020709	Auditing of Accounts	0.00	5,000,000.00	5,000,000.00	0.00	7,000,000.00	7,000,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	1,000,000.00	1,000,000.00	313,754.23	500,000.00	500,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	1,000,000.00	1,000,000.00	313,754.23	500,000.00	500,000.00	0.00	0.00
220209	Financial Charges - General	0.00	80,000.00	80,000.00	2,806.23	80,000.00	80,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	80,000.00	80,000.00	2,806.23	80,000.00	80,000.00	0.00	0.00

220210	Miscellaneous Expenses - General	0.00	231,166,000.00	231,166,000.00	32,344,647.50	98,050,000.00	98,050,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	1,616,000.00	1,616,000.00	325,874.00	1,500,000.00	1,500,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	15,000,000.00	15,000,000.00	5,786,100.00	15,000,000.00	15,000,000.00	0.00	0.00
22021005	FAAC Meetings	0.00	6,000,000.00	6,000,000.00	1,730,249.50	5,000,000.00	5,000,000.00	0.00	0.00
22021006	Postage and Courier Services	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
22021008	Subscription to Professional Bodies / National Court	0.00	500,000.00	500,000.00	125,184.00	500,000.00	500,000.00	0.00	0.00
22021043	Official Presents and Souvenirs	0.00	6,000,000.00	6,000,000.00	3,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00
22021052	Project Monitoring & Evaluation (M & E) Expenses	0.00	0.00	0.00	0.00	70,000,000.00	70,000,000.00	0.00	0.00
22021053	National Councils Meetings	0.00	2,000,000.00	2,000,000.00	540,369.00	2,000,000.00	2,000,000.00	0.00	0.00
22021069	Project / Programmes Coordination Expenses	0.00	200,000,000.00	200,000,000.00	20,836,871.00	0.00	0.00	0.00	0.00
2203 LOANS AND ADVANCES		0.00	900,484,000.00	900,484,000.00	508,850,000.00	900,000,000.00	900,000,000.00	0.00	0.00
220301 Staff Loans and Advances		0.00	900,484,000.00	900,484,000.00	508,850,000.00	900,000,000.00	900,000,000.00	0.00	0.00
22030101	Motor Cycle Advances	0.00	30,000,000.00	30,000,000.00	27,150,000.00	30,000,000.00	30,000,000.00	0.00	0.00
22030102	Bicycle Advances	0.00	15,484,000.00	15,484,000.00	5,450,000.00	15,000,000.00	15,000,000.00	0.00	0.00
22030103	Refurbishing Advances	0.00	85,000,000.00	85,000,000.00	31,700,000.00	85,000,000.00	85,000,000.00	0.00	0.00
22030106	Motor Vehicle Advance	0.00	720,000,000.00	720,000,000.00	405,700,000.00	720,000,000.00	720,000,000.00	0.00	0.00
22030109	Professional Advances Loan	0.00	50,000,000.00	50,000,000.00	38,850,000.00	50,000,000.00	50,000,000.00	0.00	0.00
23 Capital Expenditure		0.00	95,000,000.00	95,000,000.00	0.00	147,000,000.00	447,000,000.00	0.00	0.00
2301 FIXED ASSETS PURCHASED		0.00	35,000,000.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
230101 Purchase of Fixed Assets - General		0.00	35,000,000.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
23010146	Purchase of other ICT equipment	0.00	35,000,000.00	35,000,000.00	0.00	0.00	0.00	0.00	0.00
2302 CONSTRUCTION / PROVISION		0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
230201 Construction/Provision of Fixed Assets - General		0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
23020103	Construction/Provision Of Electricity / Solar Power	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
2303 REHABILITATION / REPAIRS		0.00	10,000,000.00	10,000,000.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00
230301 Rehabilitation/Repairs of Fixed Assets - General		0.00	10,000,000.00	10,000,000.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	10,000,000.00	10,000,000.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00
23030127	Rehabilitation/Repairs-ICT Infrastructures	0.00	0.00	0.00	0.00	25,000,000.00	25,000,000.00	0.00	0.00
2305 OTHER CAPITAL PROJECTS		0.00	50,000,000.00	50,000,000.00	0.00	107,000,000.00	407,000,000.00	0.00	0.00
230501 Acquisition of Non-Tangible Asset		0.00	50,000,000.00	50,000,000.00	0.00	107,000,000.00	407,000,000.00	0.00	0.00
23050119	Renewal of Institutional Subscriptions and License	0.00	0.00	0.00	0.00	87,000,000.00	87,000,000.00	0.00	0.00
23050138	Recapitalization and Investments	0.00	50,000,000.00	50,000,000.00	0.00	20,000,000.00	320,000,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2 EXPENDITURES		0.00	4,003,740,000.00	935,626,200.00	27,703,250.70	2,467,500,000.00	1,667,500,000.00	0.00	0.00
21 Personnel Cost		0.00	34,227,000.00	34,227,000.00	24,208,968.70	45,000,000.00	45,000,000.00	0.00	0.00
2101 SALARY		0.00	17,004,000.00	17,004,000.00	12,472,935.00	17,708,000.00	17,708,000.00	0.00	0.00
210101 Salaries and Wages		0.00	17,004,000.00	17,004,000.00	12,472,935.00	17,708,000.00	17,708,000.00	0.00	0.00
21010101	Salary	0.00	17,004,000.00	17,004,000.00	12,472,935.00	17,708,000.00	17,708,000.00	0.00	0.00
2102 ALLOWANCES AND SOCIAL CONTRIBUTION		0.00	17,223,000.00	17,223,000.00	11,736,033.70	27,292,000.00	27,292,000.00	0.00	0.00
210201 ALLOWANCES		0.00	17,223,000.00	17,223,000.00	11,736,033.70	27,292,000.00	27,292,000.00	0.00	0.00
21020103	Transport Allowance	0.00	2,573,000.00	2,573,000.00	2,074,714.00	2,891,000.00	2,891,000.00	0.00	0.00
21020104	Rent Supplement	0.00	3,401,000.00	3,401,000.00	2,494,587.00	3,542,000.00	3,542,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	1,126,000.00	1,126,000.00	762,184.00	1,264,000.00	1,264,000.00	0.00	0.00
21020106	Utility Allowance	0.00	833,000.00	833,000.00	557,267.00	912,000.00	912,000.00	0.00	0.00
21020107	Entertainment	0.00	122,000.00	122,000.00	63,397.00	77,000.00	77,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	1,700,000.00	1,700,000.00	1,247,293.50	1,771,000.00	1,771,000.00	0.00	0.00
21020111	In-lieu of Overtime / Agency Allowance	0.00	0.00	0.00	0.00	9,000,000.00	9,000,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	32,000.00	32,000.00	143,281.80	1,425,000.00	1,425,000.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	2,880,000.00	2,880,000.00	1,590,000.00	1,800,000.00	1,800,000.00	0.00	0.00
21020136	Responsibility Allowance	0.00	1,440,000.00	1,440,000.00	614,999.40	960,000.00	960,000.00	0.00	0.00
21020137	Medical Allowance	0.00	3,116,000.00	3,116,000.00	2,188,310.00	3,650,000.00	3,650,000.00	0.00	0.00
22 Other Recurrent Costs		0.00	3,384,513,000.00	316,399,200.00	3,494,282.00	2,049,000,000.00	1,249,000,000.00	0.00	0.00
2202 OVERHEAD COST		0.00	3,384,413,000.00	316,299,200.00	3,494,282.00	2,048,900,000.00	1,248,900,000.00	0.00	0.00
220201 Transport & Travelling - General		0.00	3,500,000.00	3,500,000.00	91,742.00	3,000,000.00	3,000,000.00	0.00	0.00
22020101	Local Travel & Transport - Training	0.00	3,500,000.00	3,500,000.00	91,742.00	0.00	0.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00
220202 Utilities General		0.00	290,000.00	290,000.00	0.00	240,000.00	240,000.00	0.00	0.00
22020202	Telephone Charges	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00

22020204	Satellites Broadcasting Access Charges	0.00	150,000.00	150,000.00	0.00	100,000.00	100,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	4,563,000.00	4,563,000.00	114,000.00	4,563,000.00	4,563,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	1,513,000.00	1,513,000.00	114,000.00	1,513,000.00	1,513,000.00	0.00	0.00
22020302	Books	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
22020304	Magazines & Periodicals	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	2,900,000.00	2,900,000.00	0.00	2,900,000.00	2,900,000.00	0.00	0.00
22020317	Reagents Chemicals and Cleansing Materials	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	2,680,000.00	2,680,000.00	306,000.00	2,750,000.00	2,750,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	2,000,000.00	2,000,000.00	182,000.00	2,000,000.00	2,000,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	350,000.00	350,000.00	124,000.00	500,000.00	500,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00
22020406	Other Maintenance Services	0.00	80,000.00	80,000.00	0.00	0.00	0.00	0.00	0.00
220205	Training - General	0.00	10,300,000.00	10,300,000.00	0.00	10,300,000.00	10,300,000.00	0.00	0.00
22020501	Local Training	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00
22020504	Public Financial Management Core Group Activities	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00
220207	Consulting and Professional Services	0.00	482,000.00	482,000.00	277,690.00	482,000.00	482,000.00	0.00	0.00
22020701	Financial Consulting	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020702	Information Technology Consulting	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00
22020710	Research and Documentation	0.00	382,000.00	382,000.00	277,690.00	382,000.00	382,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	2,300,000.00	2,300,000.00	349,682.00	1,700,000.00	1,700,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	1,700,000.00	1,700,000.00	349,682.00	0.00	0.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	600,000.00	600,000.00	0.00	1,700,000.00	1,700,000.00	0.00	0.00
220209	Financial Charges - General	0.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	3,360,278,000.00	292,164,200.00	2,355,168.00	2,025,845,000.00	1,225,845,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	1,380,000.00	1,380,000.00	162,000.00	1,380,000.00	1,380,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	48,000.00	48,000.00	0.00	48,000.00	48,000.00	0.00	0.00
22021006	Postage and Courier Services	0.00	60,000.00	60,000.00	0.00	60,000.00	60,000.00	0.00	0.00
22021008	Subscription to Professional Bodies / National Councils	0.00	100,000.00	100,000.00	360,000.00	100,000.00	100,000.00	0.00	0.00
22021014	Annual Planning & Budget Processes Expenses and Contingency	0.00	3,820,000.00	3,820,000.00	360,000.00	5,387,000.00	5,387,000.00	0.00	0.00
22021041	Contingency	0.00	3,335,000,000.00	266,886,200.00	0.00	2,000,000,000.00	1,200,000,000.00	0.00	0.00
22021052	Project Monitoring & Evaluation (M & E) Expenses	0.00	350,000.00	350,000.00	1,340,000.00	350,000.00	350,000.00	0.00	0.00
22021057	Casual Workers	0.00	720,000.00	720,000.00	133,168.00	720,000.00	720,000.00	0.00	0.00
22021060	Nutrition Activities	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
22021067	SOCU Social Investment Programme Interventions	0.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	0.00	0.00
22021069	Project / Programmes Coordination Expenses	0.00	15,000,000.00	15,000,000.00	0.00	14,000,000.00	14,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS - GENERAL	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00
220401	Local Grants and Contributions	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00
22040109	Grants to Communities and NGOs	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00
23	Capital Expenditure	0.00	585,000,000.00	585,000,000.00	0.00	373,500,000.00	373,500,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	5,000,000.00	5,000,000.00	0.00	11,500,000.00	11,500,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	5,000,000.00	5,000,000.00	0.00	11,500,000.00	11,500,000.00	0.00	0.00
23020103	Construction/Provision Of Electricity / Solar Power	0.00	5,000,000.00	5,000,000.00	0.00	11,500,000.00	11,500,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	580,000,000.00	580,000,000.00	0.00	362,000,000.00	362,000,000.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	580,000,000.00	580,000,000.00	0.00	362,000,000.00	362,000,000.00	0.00	0.00
23050101	Research & Development and Census/Surveys	0.00	8,000,000.00	8,000,000.00	0.00	8,000,000.00	8,000,000.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	500,000,000.00	500,000,000.00	0.00	300,000,000.00	300,000,000.00	0.00	0.00
23050113	Nutrition Interventions (RuTF, IYCF, etc)	0.00	22,000,000.00	22,000,000.00	0.00	22,000,000.00	22,000,000.00	0.00	0.00
23050115	Social Welfare Institutions Developmental Activities	0.00	30,000,000.00	30,000,000.00	0.00	12,000,000.00	12,000,000.00	0.00	0.00
23050117	Counter funding of Development Assistance	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00

022000300200	Economic Planning Board								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	21,060,000.00	21,060,000.00	12,567,500.00	18,000,000.00	18,000,000.00	0.00	0.00
21	Personnel Cost	0.00	3,060,000.00	3,060,000.00	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	3,060,000.00	3,060,000.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	3,060,000.00	3,060,000.00	0.00	0.00	0.00	0.00	0.00
21020114	Board Members Allowance	0.00	3,060,000.00	3,060,000.00	0.00	0.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	18,000,000.00	18,000,000.00	12,567,500.00	18,000,000.00	18,000,000.00	0.00	0.00

2202	OVERHEAD COST	0.00	18,000,000.00	18,000,000.00	12,567,500.00	18,000,000.00	18,000,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	2,000,000.00	2,000,000.00	1,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	2,000,000.00	2,000,000.00	1,000,000.00	2,000,000.00	2,000,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	1,000,000.00	1,000,000.00	400,000.00	1,000,000.00	1,000,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	1,000,000.00	1,000,000.00	400,000.00	1,000,000.00	1,000,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	15,000,000.00	15,000,000.00	11,167,500.00	15,000,000.00	15,000,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	1,000,000.00	1,000,000.00	400,000.00	1,000,000.00	1,000,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	6,000,000.00	6,000,000.00	2,710,000.00	6,000,000.00	6,000,000.00	0.00	0.00
22021052	Project Monitoring & Evaluation (M & E) Expenses	0.00	8,000,000.00	8,000,000.00	8,057,500.00	8,000,000.00	8,000,000.00	0.00	0.00

022000700100									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	1,491,428,000.00	1,491,428,000.00	1,104,572,875.43	1,687,900,000.00	1,687,900,000.00	0.00	0.00
21	Personnel Cost	0.00	1,419,428,000.00	1,419,428,000.00	1,074,505,041.37	1,606,000,000.00	1,606,000,000.00	0.00	0.00
2101	SALARY	0.00	2,496,000.00	2,496,000.00	8,441,844.00	1,248,000.00	1,248,000.00	0.00	0.00
210101	Salaries and Wages	0.00	2,496,000.00	2,496,000.00	8,441,844.00	1,248,000.00	1,248,000.00	0.00	0.00
21010103	Consolidated Revenue Fund Charges - Salaries	0.00	2,496,000.00	2,496,000.00	8,441,844.00	1,248,000.00	1,248,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	1,416,932,000.00	1,416,932,000.00	1,066,063,197.37	1,604,752,000.00	1,604,752,000.00	0.00	0.00
210201	ALLOWANCES	0.00	8,362,000.00	8,362,000.00	7,703,314.30	4,752,000.00	4,752,000.00	0.00	0.00
21020104	Rent Supplement	0.00	0.00	0.00	0.00	572,000.00	572,000.00	0.00	0.00
21020106	Utility Allowance	0.00	748,000.00	748,000.00	816,476.00	374,000.00	374,000.00	0.00	0.00
21020107	Entertainment	0.00	748,000.00	748,000.00	395,855.00	374,000.00	374,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	250,000.00	250,000.00	914,426.90	125,000.00	125,000.00	0.00	0.00
21020112	Inducement Allowance	0.00	2,000.00	2,000.00	2,509,146.30	0.00	0.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	1,872,000.00	1,872,000.00	1,446,867.00	936,000.00	936,000.00	0.00	0.00
21020118	Personal Assistant Allowance	0.00	624,000.00	624,000.00	233,982.00	312,000.00	312,000.00	0.00	0.00
21020122	Motor Vehicle Maintenance Allowance	0.00	1,872,000.00	1,872,000.00	935,928.00	936,000.00	936,000.00	0.00	0.00
21020124	Newspaper Allowance	0.00	374,000.00	374,000.00	216,633.10	187,000.00	187,000.00	0.00	0.00
21020125	Accommodation Allowance	0.00	1,872,000.00	1,872,000.00	234,000.00	936,000.00	936,000.00	0.00	0.00
210202	Social Contributions	0.00	1,408,570,000.00	1,408,570,000.00	1,058,359,883.07	1,600,000,000.00	1,600,000,000.00	0.00	0.00
21020202	17% Government Contributory Pension	0.00	1,408,570,000.00	1,408,570,000.00	1,058,359,883.07	1,600,000,000.00	1,600,000,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	72,000,000.00	72,000,000.00	30,067,834.06	81,900,000.00	81,900,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	17,900,000.00	17,900,000.00	3,398,494.06	27,900,000.00	27,900,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	2,700,000.00	2,700,000.00	970,000.00	2,700,000.00	2,700,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	2,700,000.00	2,700,000.00	970,000.00	2,700,000.00	2,700,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	8,000,000.00	8,000,000.00	100,000.00	9,400,000.00	9,400,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	400,000.00	400,000.00	100,000.00	400,000.00	400,000.00	0.00	0.00
22020312	Production , Publication and Circulation of Annual	0.00	7,600,000.00	7,600,000.00	0.00	9,000,000.00	9,000,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	750,000.00	750,000.00	627,124.50	750,000.00	750,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	400,000.00	400,000.00	298,562.25	400,000.00	400,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	150,000.00	150,000.00	298,562.25	150,000.00	150,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	100,000.00	100,000.00	30,000.00	100,000.00	100,000.00	0.00	0.00
220205	Training - General	0.00	500,000.00	500,000.00	0.00	4,000,000.00	4,000,000.00	0.00	0.00
22020501	Local Training	0.00	500,000.00	500,000.00	0.00	4,000,000.00	4,000,000.00	0.00	0.00
220207	Consulting and Professional Services	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
22020702	Information Technology Consulting	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	4,950,000.00	4,950,000.00	1,701,369.56	11,050,000.00	11,050,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	1,500,000.00	1,500,000.00	900,000.00	8,000,000.00	8,000,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	150,000.00	150,000.00	0.00	150,000.00	150,000.00	0.00	0.00
22021005	FAAC Meetings	0.00	2,400,000.00	2,400,000.00	801,369.56	2,400,000.00	2,400,000.00	0.00	0.00
22021008	Subscription to Professional Bodies / National Councils	0.00	400,000.00	400,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS - GENERAL	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
220401	Local Grants and Contributions	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22040109	Grants to Communities and NGOs	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
22040112	Grant to Professional Bodies	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
2207	Transfers - Payments	0.00	54,000,000.00	54,000,000.00	26,669,340.00	54,000,000.00	54,000,000.00	0.00	0.00
220701	Transfer to Fund Recurrent Expenditure - Payment	0.00	54,000,000.00	54,000,000.00	26,669,340.00	54,000,000.00	54,000,000.00	0.00	0.00
22070103	Payment of Share of State IGR (State Taxes) to Local	0.00	54,000,000.00	54,000,000.00	26,669,340.00	54,000,000.00	54,000,000.00	0.00	0.00

Treasury Department (Stabilization Fund Provision)								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget	
2	EXPENDITURES	0.00	200,000,000.00	200,000,000.00	15,416,666.67	200,000,000.00	200,000,000.00	0.00
22	Other Recurrent Costs	0.00	200,000,000.00	200,000,000.00	15,416,666.67	200,000,000.00	200,000,000.00	0.00
2207	Transfers - Payments	0.00	200,000,000.00	200,000,000.00	15,416,666.67	200,000,000.00	200,000,000.00	0.00
220701	Transfer to Fund Recurrent Expenditure - Payment	0.00	200,000,000.00	200,000,000.00	15,416,666.67	200,000,000.00	200,000,000.00	0.00
22070105	Stabilization Funds	0.00	200,000,000.00	200,000,000.00	15,416,666.67	200,000,000.00	200,000,000.00	0.00

Debt Management Unit								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget	
2	EXPENDITURES	0.00	5,000,000,000.00	5,000,000,000.00	3,763,579,537.13	5,000,000,000.00	5,000,000,000.00	0.00
22	Other Recurrent Costs	0.00	5,000,000,000.00	5,000,000,000.00	3,763,579,537.13	5,000,000,000.00	5,000,000,000.00	0.00
2202	OVERHEAD COST	0.00	1,300,000,000.00	1,300,000,000.00	815,142,331.13	200,000,000.00	200,000,000.00	0.00
220210	Miscellaneous Expenses - General	0.00	1,300,000,000.00	1,300,000,000.00	815,142,331.13	200,000,000.00	200,000,000.00	0.00
22021078	Contractual Liabilities	0.00	1,300,000,000.00	1,300,000,000.00	815,142,331.13	200,000,000.00	200,000,000.00	0.00
2206	PUBLIC DEBT CHARGES	0.00	3,700,000,000.00	3,700,000,000.00	2,948,437,206.00	4,800,000,000.00	4,800,000,000.00	0.00
220601	FOREIGN INTEREST / DISCOUNT	0.00	127,800,000.00	127,800,000.00	0.00	100,000,000.00	100,000,000.00	0.00
22060101	FOREIGN INTEREST / DISCOUNT - SHORT TERM BORROWINGS	0.00	127,800,000.00	127,800,000.00	0.00	100,000,000.00	100,000,000.00	0.00
220602	DOMESTIC INTEREST / DISCOUNT	0.00	274,000,000.00	274,000,000.00	1,243,638,248.16	1,500,000,000.00	1,500,000,000.00	0.00
22060201	DOMESTIC INTEREST /DISCOUNT - SHORT TERM BORROWINGS	0.00	274,000,000.00	274,000,000.00	1,243,638,248.16	1,500,000,000.00	1,500,000,000.00	0.00
220603	FOREIGN PRINCIPAL	0.00	298,200,000.00	298,200,000.00	330,292,729.96	500,000,000.00	500,000,000.00	0.00
22060301	FOREIGN PRINCIPAL - SHORT TERM BORROWINGS	0.00	298,200,000.00	298,200,000.00	330,292,729.96	500,000,000.00	500,000,000.00	0.00
220604	DOMESTIC PRINCIPAL	0.00	3,000,000,000.00	3,000,000,000.00	1,374,506,227.88	2,700,000,000.00	2,700,000,000.00	0.00
22060401	DOMESTIC PRINCIPAL - SHORT TERM BORROWING	0.00	0.00	0.00	0.00	2,700,000,000.00	2,700,000,000.00	0.00
22060402	DOMESTIC PRINCIPAL - LONG TERM BORROWINGS	0.00	3,000,000,000.00	3,000,000,000.00	1,374,506,227.88	0.00	0.00	0.00

State Internal Revenue Service								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget	
2	EXPENDITURES	0.00	246,047,000.00	246,047,000.00	75,078,548.01	177,328,000.00	177,328,000.00	0.00
21	Personnel Cost	0.00	110,247,000.00	110,247,000.00	46,439,839.51	71,528,000.00	71,528,000.00	0.00
2101	SALARY	0.00	56,223,000.00	56,223,000.00	23,096,052.00	33,608,000.00	33,608,000.00	0.00
210101	Salaries and Wages	0.00	56,223,000.00	56,223,000.00	23,096,052.00	33,608,000.00	33,608,000.00	0.00
21010101	Salary	0.00	54,975,000.00	54,975,000.00	21,925,509.00	32,288,000.00	32,288,000.00	0.00
21010102	Overtime Payments	0.00	0.00	0.00	0.00	72,000.00	72,000.00	0.00
21010103	Consolidated Revenue Fund Charges - Salaries	0.00	1,248,000.00	1,248,000.00	1,170,543.00	1,248,000.00	1,248,000.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	54,024,000.00	54,024,000.00	23,343,787.51	37,920,000.00	37,920,000.00	0.00
210201	ALLOWANCES	0.00	54,024,000.00	54,024,000.00	23,343,787.51	37,920,000.00	37,920,000.00	0.00
21020103	Transport Allowance	0.00	7,285,000.00	7,285,000.00	3,245,136.00	5,637,000.00	5,637,000.00	0.00
21020104	Rent Supplement	0.00	10,995,000.00	10,995,000.00	5,078,213.80	6,458,000.00	6,458,000.00	0.00
21020105	Meal Subsidy	0.00	3,197,000.00	3,197,000.00	1,430,981.00	2,474,000.00	2,474,000.00	0.00
21020106	Utility Allowance	0.00	2,736,000.00	2,736,000.00	1,530,747.33	2,122,000.00	2,122,000.00	0.00
21020107	Entertainment	0.00	629,000.00	629,000.00	572,157.33	439,000.00	439,000.00	0.00
21020109	Leave Transport Grant	0.00	5,622,000.00	5,622,000.00	2,201,609.23	3,354,000.00	3,354,000.00	0.00
21020113	Hazard / Hardship Allowance	0.00	2,500,000.00	2,500,000.00	111,558.90	3,500,000.00	3,500,000.00	0.00
21020114	Board Members Allowance	0.00	540,000.00	540,000.00	360,000.00	930,000.00	930,000.00	0.00
21020117	Domestic Staff Allowance	0.00	7,416,000.00	7,416,000.00	2,642,088.00	2,376,000.00	2,376,000.00	0.00
21020118	Personal Assistant Allowance	0.00	312,000.00	312,000.00	231,391.00	312,000.00	312,000.00	0.00
21020122	Motor Vehicle Maintenance Allowance	0.00	936,000.00	936,000.00	694,176.00	936,000.00	936,000.00	0.00
21020124	Newspaper Allowance	0.00	187,000.00	187,000.00	138,735.67	187,000.00	187,000.00	0.00
21020125	Accommodation Allowance	0.00	936,000.00	936,000.00	468,200.00	936,000.00	936,000.00	0.00
21020136	Responsibility Allowance	0.00	1,920,000.00	1,920,000.00	538,117.80	960,000.00	960,000.00	0.00
21020137	Medical Allowance	0.00	8,813,000.00	8,813,000.00	4,100,675.44	7,299,000.00	7,299,000.00	0.00
22	Other Recurrent Costs	0.00	40,800,000.00	40,800,000.00	25,288,708.50	40,800,000.00	40,800,000.00	0.00
2202	OVERHEAD COST	0.00	40,800,000.00	40,800,000.00	25,288,708.50	40,800,000.00	40,800,000.00	0.00
220201	Transport & Travelling - General	0.00	6,000,000.00	6,000,000.00	6,475,000.00	6,500,000.00	6,500,000.00	0.00
22020102	Local Travel & Transport - Others	0.00	6,000,000.00	6,000,000.00	6,475,000.00	6,500,000.00	6,500,000.00	0.00
220202	Utilities General	0.00	2,250,000.00	2,250,000.00	103,708.50	2,100,000.00	2,100,000.00	0.00
22020203	Internet Access Charges	0.00	500,000.00	500,000.00	60,000.00	500,000.00	500,000.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	750,000.00	750,000.00	20,000.00	600,000.00	600,000.00	0.00
22020210	Other Utility Charges	0.00	1,000,000.00	1,000,000.00	23,708.50	1,000,000.00	1,000,000.00	0.00
220203	Materials and Supplies - General	0.00	8,650,000.00	8,650,000.00	4,435,000.00	8,450,000.00	8,450,000.00	0.00

22020301	Office Materials and Consumables	0.00	3,000,000.00	3,000,000.00	510,000.00	2,500,000.00	2,500,000.00	0.00	0.00
22020303	Newspapers	0.00	150,000.00	150,000.00	0.00	150,000.00	150,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	1,500,000.00	1,500,000.00	1,001,000.00	1,800,000.00	1,800,000.00	0.00	0.00
22020306	Printing of Security Documents	0.00	4,000,000.00	4,000,000.00	2,924,000.00	4,000,000.00	4,000,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	4,500,000.00	4,500,000.00	3,070,000.00	4,750,000.00	4,750,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	2,200,000.00	2,200,000.00	378,000.00	2,000,000.00	2,000,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	300,000.00	300,000.00	0.00	250,000.00	250,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	1,200,000.00	1,200,000.00	2,435,000.00	2,000,000.00	2,000,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	300,000.00	300,000.00	27,000.00	200,000.00	200,000.00	0.00	0.00
22020406	Other Maintenance Services	0.00	500,000.00	500,000.00	230,000.00	300,000.00	300,000.00	0.00	0.00
220205	Training - General	0.00	2,400,000.00	2,400,000.00	317,000.00	1,500,000.00	1,500,000.00	0.00	0.00
22020501	Local Training	0.00	2,400,000.00	2,400,000.00	317,000.00	1,500,000.00	1,500,000.00	0.00	0.00
220207	Consulting and Professional Services	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
22020702	Information Technology Consulting	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	2,000,000.00	2,000,000.00	179,000.00	1,000,000.00	1,000,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	2,000,000.00	2,000,000.00	179,000.00	1,000,000.00	1,000,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	14,000,000.00	14,000,000.00	10,709,000.00	15,500,000.00	15,500,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	3,000,000.00	3,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00
22021008	Subscription to Professional Bodies / National Councils	0.00	7,000,000.00	7,000,000.00	10,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
22021044	Committees and Commissions	0.00	1,000,000.00	1,000,000.00	690,000.00	1,000,000.00	1,000,000.00	0.00	0.00
22021047	Community Engagement, Sensitization & Mobilization	0.00	2,000,000.00	2,000,000.00	19,000.00	1,500,000.00	1,500,000.00	0.00	0.00
23	Capital Expenditure	0.00	95,000,000.00	95,000,000.00	3,350,000.00	65,000,000.00	65,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	45,000,000.00	45,000,000.00	0.00	55,000,000.00	55,000,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	45,000,000.00	45,000,000.00	0.00	55,000,000.00	55,000,000.00	0.00	0.00
23010104	Purchase of Motor Cycles	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00
23010128	Purchase of Security Equipment	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	0.00
23010147	Purchase of Office Equipment	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	50,000,000.00	50,000,000.00	3,350,000.00	10,000,000.00	10,000,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	50,000,000.00	50,000,000.00	3,350,000.00	10,000,000.00	10,000,000.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	50,000,000.00	50,000,000.00	3,350,000.00	10,000,000.00	10,000,000.00	0.00	0.00

Jigawa State Bureau of Statistics									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	75,181,000.00	75,181,000.00	18,761,532.92	89,600,000.00	89,600,000.00	0.00	0.00
21	Personnel Cost	0.00	17,181,000.00	17,181,000.00	10,694,449.74	18,800,000.00	18,800,000.00	0.00	0.00
2101	SALARY	0.00	8,898,000.00	8,898,000.00	6,075,427.98	9,490,000.00	9,490,000.00	0.00	0.00
210101	Salaries and Wages	0.00	8,898,000.00	8,898,000.00	6,075,427.98	9,490,000.00	9,490,000.00	0.00	0.00
21010101	Salary	0.00	8,898,000.00	8,898,000.00	6,075,427.98	9,490,000.00	9,490,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	8,283,000.00	8,283,000.00	4,619,021.76	9,310,000.00	9,310,000.00	0.00	0.00
210201	ALLOWANCES	0.00	8,283,000.00	8,283,000.00	4,619,021.76	9,310,000.00	9,310,000.00	0.00	0.00
21020103	Transport Allowance	0.00	1,388,000.00	1,388,000.00	986,358.00	1,664,000.00	1,664,000.00	0.00	0.00
21020104	Rent Supplement	0.00	1,780,000.00	1,780,000.00	1,211,586.00	1,898,000.00	1,898,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	611,000.00	611,000.00	434,226.00	734,000.00	734,000.00	0.00	0.00
21020106	Utility Allowance	0.00	434,000.00	434,000.00	325,417.98	520,000.00	520,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	890,000.00	890,000.00	605,793.00	949,000.00	949,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	1,400,000.00	1,400,000.00	61,915.80	1,210,000.00	1,210,000.00	0.00	0.00
21020136	Responsibility Allowance	0.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	0.00
21020137	Medical Allowance	0.00	1,780,000.00	1,780,000.00	993,724.98	2,135,000.00	2,135,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	6,000,000.00	6,000,000.00	1,662,083.18	5,800,000.00	5,800,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	6,000,000.00	6,000,000.00	1,662,083.18	5,720,000.00	5,720,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	800,000.00	800,000.00	431,800.00	800,000.00	800,000.00	0.00	0.00
22020101	Local Travel & Transport - Training	0.00	800,000.00	800,000.00	431,800.00	0.00	0.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	0.00	0.00	0.00	800,000.00	800,000.00	0.00	0.00
220202	Utilities General	0.00	450,000.00	450,000.00	199,000.00	500,000.00	500,000.00	0.00	0.00
22020202	Telephone Charges	0.00	20,000.00	20,000.00	54,000.00	20,000.00	20,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	300,000.00	300,000.00	109,200.00	350,000.00	350,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	80,000.00	80,000.00	25,000.00	80,000.00	80,000.00	0.00	0.00
22020205	Water rates & Charges	0.00	50,000.00	50,000.00	10,800.00	50,000.00	50,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	1,350,000.00	1,350,000.00	248,700.30	1,100,000.00	1,100,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	400,000.00	400,000.00	0.00	350,000.00	350,000.00	0.00	0.00

22020302	Books	0.00	200,000.00	200,000.00	40,200.30	50,000.00	50,000.00	0.00	0.00
22020303	Newspapers	0.00	50,000.00	50,000.00	153,500.00	0.00	0.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	700,000.00	700,000.00	55,000.00	700,000.00	700,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	1,540,000.00	1,540,000.00	494,900.00	1,590,000.00	1,590,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	1,000,000.00	1,000,000.00	194,900.00	1,000,000.00	1,000,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	430,000.00	430,000.00	140,000.00	450,000.00	450,000.00	0.00	0.00
22020406	Other Maintenance Services	0.00	60,000.00	60,000.00	110,000.00	90,000.00	90,000.00	0.00	0.00
220205	Training - General	0.00	300,000.00	300,000.00	112,600.00	250,000.00	250,000.00	0.00	0.00
22020501	Local Training	0.00	300,000.00	300,000.00	112,600.00	250,000.00	250,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	650,000.00	650,000.00	70,000.00	650,000.00	650,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	150,000.00	150,000.00	70,000.00	150,000.00	150,000.00	0.00	0.00
220209	Financial Charges - General	0.00	80,000.00	80,000.00	82.88	80,000.00	80,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	80,000.00	80,000.00	82.88	80,000.00	80,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	830,000.00	830,000.00	105,000.00	750,000.00	750,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	250,000.00	250,000.00	35,000.00	250,000.00	250,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	120,000.00	120,000.00	70,000.00	120,000.00	120,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00
22021006	Postage and Courier Services	0.00	30,000.00	30,000.00	0.00	30,000.00	30,000.00	0.00	0.00
22021008	Subscription to Professional Bodies / National Councils	0.00	150,000.00	150,000.00	0.00	150,000.00	150,000.00	0.00	0.00
22021009	Sporting Activities	0.00	80,000.00	80,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS - GENERAL	0.00	0.00	0.00	0.00	80,000.00	80,000.00	0.00	0.00
220401	Local Grants and Contributions	0.00	0.00	0.00	0.00	80,000.00	80,000.00	0.00	0.00
22040109	Grants to Communities and NGOs	0.00	0.00	0.00	0.00	80,000.00	80,000.00	0.00	0.00
23	Capital Expenditure	0.00	52,000,000.00	52,000,000.00	6,405,000.00	65,000,000.00	65,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	12,000,000.00	12,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	12,000,000.00	12,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	0.00	0.00	7,500,000.00	7,500,000.00	0.00	0.00
23010114	Purchase Of Computer Printers	0.00	12,000,000.00	12,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
23010115	Purchase Of Photocopying Machines	0.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	40,000,000.00	40,000,000.00	6,405,000.00	55,000,000.00	55,000,000.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	40,000,000.00	40,000,000.00	6,405,000.00	55,000,000.00	55,000,000.00	0.00	0.00
23050101	Research & Development and Census/Surveys	0.00	40,000,000.00	40,000,000.00	6,405,000.00	55,000,000.00	55,000,000.00	0.00	0.00

022200100100	Ministry of Commerce, Industries and Co-operatives								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	2,676,921,000.00	3,088,921,000.00	88,186,309.28	2,657,990,000.00	2,669,990,000.00	0.00	0.00
21	Personnel Cost	0.00	81,221,000.00	81,221,000.00	56,197,816.25	77,700,000.00	77,700,000.00	0.00	0.00
2101	SALARY	0.00	42,203,000.00	42,203,000.00	29,018,707.00	39,557,000.00	39,557,000.00	0.00	0.00
210101	Salaries and Wages	0.00	42,203,000.00	42,203,000.00	29,018,707.00	39,557,000.00	39,557,000.00	0.00	0.00
21010101	Salary	0.00	42,203,000.00	42,203,000.00	29,018,707.00	39,557,000.00	39,557,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	39,018,000.00	39,018,000.00	27,179,109.25	38,143,000.00	38,143,000.00	0.00	0.00
210201	ALLOWANCES	0.00	39,018,000.00	39,018,000.00	27,179,109.25	38,143,000.00	38,143,000.00	0.00	0.00
21020103	Transport Allowance	0.00	7,513,000.00	7,513,000.00	5,332,126.00	7,172,000.00	7,172,000.00	0.00	0.00
21020104	Rent Supplement	0.00	8,441,000.00	8,441,000.00	5,803,741.40	7,911,000.00	7,911,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	3,290,000.00	3,290,000.00	2,334,030.00	3,138,000.00	3,138,000.00	0.00	0.00
21020106	Utility Allowance	0.00	2,321,000.00	2,321,000.00	1,626,856.00	2,200,000.00	2,200,000.00	0.00	0.00
21020107	Entertainment	0.00	45,000.00	45,000.00	30,576.00	49,000.00	49,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	4,220,000.00	4,220,000.00	2,901,870.70	3,956,000.00	3,956,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	2,160,000.00	2,160,000.00	122,973.90	1,186,000.00	1,186,000.00	0.00	0.00
21020114	Board Members Allowance	0.00	0.00	0.00	810,000.00	1,620,000.00	1,620,000.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	756,000.00	756,000.00	720,000.00	756,000.00	756,000.00	0.00	0.00
21020136	Responsibility Allowance	0.00	480,000.00	480,000.00	434,999.25	720,000.00	720,000.00	0.00	0.00
21020137	Medical Allowance	0.00	9,792,000.00	9,792,000.00	7,061,936.00	9,435,000.00	9,435,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	14,200,000.00	14,200,000.00	5,691,143.03	14,090,000.00	14,090,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	14,090,000.00	14,090,000.00	5,691,143.03	14,090,000.00	14,090,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	4,000,000.00	4,000,000.00	2,783,372.76	4,200,000.00	4,200,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	4,000,000.00	4,000,000.00	2,783,372.76	4,200,000.00	4,200,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	2,300,000.00	2,300,000.00	512,952.09	2,190,000.00	2,190,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	2,000,000.00	2,000,000.00	410,564.03	2,000,000.00	2,000,000.00	0.00	0.00

22020305	Printing of Non-security Documents	0.00	200,000.00	200,000.00	42,388.06	0.00	0.00	0.00	0.00
22020306	Printing of Security Documents	0.00	0.00	0.00	0.00	90,000.00	90,000.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	100,000.00	100,000.00	60,000.00	100,000.00	100,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	4,240,000.00	4,240,000.00	1,978,357.79	4,390,000.00	4,390,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	3,340,000.00	3,340,000.00	1,978,357.79	3,690,000.00	3,690,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	300,000.00	300,000.00	0.00	200,000.00	200,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	600,000.00	600,000.00	0.00	500,000.00	500,000.00	0.00	0.00
220205	Training - General	0.00	700,000.00	700,000.00	0.00	500,000.00	500,000.00	0.00	0.00
22020501	Local Training	0.00	700,000.00	700,000.00	0.00	500,000.00	500,000.00	0.00	0.00
220209	Financial Charges - General	0.00	300,000.00	300,000.00	2,913.26	150,000.00	150,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	100,000.00	100,000.00	2,913.26	50,000.00	50,000.00	0.00	0.00
22020902	Insurance Premium	0.00	200,000.00	200,000.00	0.00	100,000.00	100,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	2,550,000.00	2,550,000.00	413,547.13	2,660,000.00	2,660,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	400,000.00	400,000.00	201,038.05	400,000.00	400,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	500,000.00	500,000.00	172,509.08	500,000.00	500,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	200,000.00	200,000.00	40,000.00	200,000.00	200,000.00	0.00	0.00
22021006	Postage and Courier Services	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
22021043	Official Presents and Souvenirs	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00
22021050	Official Ceremonies and Celebrations	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00
22021052	Project Monitoring & Evaluation (M & E) Expenses	0.00	300,000.00	300,000.00	0.00	500,000.00	500,000.00	0.00	0.00
22021053	National Councils Meetings	0.00	700,000.00	700,000.00	0.00	500,000.00	500,000.00	0.00	0.00
22021068	Governing Council Expenses	0.00	0.00	0.00	0.00	110,000.00	110,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS - GENERAL	0.00	110,000.00	110,000.00	0.00	0.00	0.00	0.00	0.00
220401	Local Grants and Contributions	0.00	110,000.00	110,000.00	0.00	0.00	0.00	0.00	0.00
22040109	Grants to Communities and NGOs	0.00	110,000.00	110,000.00	0.00	0.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	2,581,500,000.00	2,993,500,000.00	26,297,350.00	2,566,200,000.00	2,578,200,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	36,100,000.00	36,100,000.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	36,100,000.00	36,100,000.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00
23010108	Purchase Of Buses	0.00	29,600,000.00	29,600,000.00	0.00	0.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23010140	Purchase of Information / Communication Equipment	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
23010143	Purchase of Workshop Tools / Equipment	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00
23010146	Purchase of other ICT equipment	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	550,500,000.00	950,500,000.00	0.00	1,047,000,000.00	1,059,000,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	550,500,000.00	950,500,000.00	0.00	1,047,000,000.00	1,059,000,000.00	0.00	0.00
23020103	Construction/Provision Of Electricity / Solar Power	0.00	30,000,000.00	30,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00
23020118	Construction / Provision Of Infrastructure	0.00	511,500,000.00	911,500,000.00	0.00	966,000,000.00	966,000,000.00	0.00	0.00
23020124	Construction of Markets/Parks	0.00	0.00	0.00	0.00	40,000,000.00	40,000,000.00	0.00	0.00
23020137	Artisan Training / Skill Acquisition	0.00	9,000,000.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
23020140	Construction of Drainages, Barrages & other Erosion	0.00	0.00	0.00	0.00	21,000,000.00	33,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	218,250,000.00	230,250,000.00	16,547,350.00	25,000,000.00	25,000,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	218,250,000.00	230,250,000.00	16,547,350.00	25,000,000.00	25,000,000.00	0.00	0.00
23030111	Rehabilitation / Repairs - Sporting Facilities	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
23030124	Rehabilitation/Repairs- Markets/Parks	0.00	173,000,000.00	185,000,000.00	16,547,350.00	0.00	0.00	0.00	0.00
23030130	Rehabilitation/Repairs of Other Institutional Building	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00
23030131	Rehabilitation/Repairs of Other Infrastructure	0.00	28,750,000.00	28,750,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	1,776,650,000.00	1,776,650,000.00	9,750,000.00	1,489,200,000.00	1,489,200,000.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	1,776,650,000.00	1,776,650,000.00	9,750,000.00	1,489,200,000.00	1,489,200,000.00	0.00	0.00
23050101	Research & Development and Census/Surveys	0.00	7,000,000.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	25,500,000.00	25,500,000.00	9,750,000.00	10,000,000.00	10,000,000.00	0.00	0.00
23050104	Anniversaries/Celebrations	0.00	23,000,000.00	23,000,000.00	0.00	7,000,000.00	7,000,000.00	0.00	0.00
23050108	Capacity Building / Human Resource Development	0.00	7,400,000.00	7,400,000.00	0.00	0.00	0.00	0.00	0.00
23050115	Social Welfare Institutions Developmental Activities	0.00	1,713,750,000.00	1,713,750,000.00	0.00	1,467,200,000.00	1,467,200,000.00	0.00	0.00
23050119	Renewal of Institutional Subscriptions and License	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00

022200200100	Mineral Resources Development Agency								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	81,311,000.00	81,311,000.00	10,207,684.99	59,855,000.00	59,855,000.00	0.00	0.00
21	Personnel Cost	0.00	11,911,000.00	11,911,000.00	9,477,375.90	12,900,000.00	12,900,000.00	0.00	0.00
2101	SALARY	0.00	5,303,000.00	5,303,000.00	4,490,313.00	5,666,000.00	5,666,000.00	0.00	0.00

210101	Salaries and Wages	0.00	5,303,000.00	5,303,000.00	4,490,313.00	5,666,000.00	5,666,000.00	0.00	0.00
21010101	Salary	0.00	5,303,000.00	5,303,000.00	4,490,313.00	5,666,000.00	5,666,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	6,608,000.00	6,608,000.00	4,987,062.90	7,234,000.00	7,234,000.00	0.00	0.00
210201	ALLOWANCES	0.00	6,608,000.00	6,608,000.00	4,987,062.90	7,234,000.00	7,234,000.00	0.00	0.00
21020103	Transport Allowance	0.00	986,000.00	986,000.00	739,764.00	1,003,000.00	1,003,000.00	0.00	0.00
21020104	Rent Supplement	0.00	1,060,000.00	1,060,000.00	898,062.60	1,133,000.00	1,133,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	433,000.00	433,000.00	324,945.00	439,000.00	439,000.00	0.00	0.00
21020106	Utility Allowance	0.00	311,000.00	311,000.00	233,451.00	319,000.00	319,000.00	0.00	0.00
21020107	Entertainment	0.00	16,000.00	16,000.00	12,141.00	41,000.00	41,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	530,000.00	530,000.00	449,031.30	567,000.00	567,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	1,200,000.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
21020114	Board Members Allowance	0.00	550,000.00	550,000.00	945,000.00	1,490,000.00	1,490,000.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	36,000.00	36,000.00	270,000.00	756,000.00	756,000.00	0.00	0.00
21020136	Responsibility Allowance	0.00	240,000.00	240,000.00	180,000.00	240,000.00	240,000.00	0.00	0.00
21020137	Medical Allowance	0.00	1,246,000.00	1,246,000.00	934,668.00	1,246,000.00	1,246,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	2,400,000.00	2,400,000.00	730,309.09	2,455,000.00	2,455,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	2,400,000.00	2,400,000.00	730,309.09	2,455,000.00	2,455,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	1,300,000.00	1,300,000.00	280,000.00	1,300,000.00	1,300,000.00	0.00	0.00
22020101	Local Travel & Transport - Training	0.00	0.00	0.00	0.00	1,300,000.00	1,300,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	1,300,000.00	1,300,000.00	280,000.00	0.00	0.00	0.00	0.00
220202	Utilities General	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	300,000.00	300,000.00	145,970.15	300,000.00	300,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	200,000.00	200,000.00	103,980.10	200,000.00	200,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	100,000.00	100,000.00	41,990.05	100,000.00	100,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	100,000.00	100,000.00	21,990.05	100,000.00	100,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	100,000.00	100,000.00	21,990.05	100,000.00	100,000.00	0.00	0.00
220205	Training - General	0.00	52,000.00	52,000.00	54,975.12	52,000.00	52,000.00	0.00	0.00
22020501	Local Training	0.00	52,000.00	52,000.00	54,975.12	52,000.00	52,000.00	0.00	0.00
220207	Consulting and Professional Services	0.00	45,000.00	45,000.00	0.00	300,000.00	300,000.00	0.00	0.00
22020709	Auditing of Accounts	0.00	45,000.00	45,000.00	0.00	300,000.00	300,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	50,000.00	50,000.00	87,960.20	100,000.00	100,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	50,000.00	50,000.00	87,960.20	100,000.00	100,000.00	0.00	0.00
220209	Financial Charges - General	0.00	3,000.00	3,000.00	458.35	3,000.00	3,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	3,000.00	3,000.00	458.35	3,000.00	3,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	500,000.00	500,000.00	138,955.22	250,000.00	250,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	100,000.00	100,000.00	87,960.20	100,000.00	100,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	50,000.00	50,000.00	40,000.00	0.00	0.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00
22021008	Subscription to Professional Bodies / National Councils	0.00	250,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00
22021043	Official Presents and Souvenirs	0.00	100,000.00	100,000.00	10,995.02	100,000.00	100,000.00	0.00	0.00
23	Capital Expenditure	0.00	67,000,000.00	67,000,000.00	0.00	44,500,000.00	44,500,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00
23010147	Purchase of Office Equipment	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
23020137	Artisan Training / Skill Acquisition	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	65,000,000.00	65,000,000.00	0.00	42,500,000.00	42,500,000.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	65,000,000.00	65,000,000.00	0.00	42,500,000.00	42,500,000.00	0.00	0.00
23050101	Research & Development and Census/Surveys	0.00	56,500,000.00	56,500,000.00	0.00	42,500,000.00	42,500,000.00	0.00	0.00
23050102	Computer Software Acquisition	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
23050108	Capacity Building / Human Resource Development	0.00	5,500,000.00	5,500,000.00	0.00	0.00	0.00	0.00	0.00

State Investment Promotion Agency									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	119,627,000.00	119,627,000.00	49,693,936.46	113,373,000.00	113,373,000.00	0.00	0.00
21	Personnel Cost	0.00	2,427,000.00	2,427,000.00	0.00	7,323,000.00	7,323,000.00	0.00	0.00
2101	SALARY	0.00	1,223,000.00	1,223,000.00	0.00	3,995,000.00	3,995,000.00	0.00	0.00
210101	Salaries and Wages	0.00	1,223,000.00	1,223,000.00	0.00	3,995,000.00	3,995,000.00	0.00	0.00
21010101	Salary	0.00	1,223,000.00	1,223,000.00	0.00	3,995,000.00	3,995,000.00	0.00	0.00

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	1,204,000.00	1,204,000.00	0.00	3,328,000.00	3,328,000.00	0.00	0.00
210201	ALLOWANCES	0.00	1,204,000.00	1,204,000.00	0.00	3,328,000.00	3,328,000.00	0.00	0.00
21020103	Transport Allowance	0.00	275,000.00	275,000.00	0.00	706,000.00	706,000.00	0.00	0.00
21020104	Rent Supplement	0.00	244,000.00	244,000.00	0.00	799,000.00	799,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	122,000.00	122,000.00	0.00	311,000.00	311,000.00	0.00	0.00
21020106	Utility Allowance	0.00	85,000.00	85,000.00	0.00	223,000.00	223,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	122,000.00	122,000.00	0.00	399,000.00	399,000.00	0.00	0.00
21020137	Medical Allowance	0.00	356,000.00	356,000.00	0.00	890,000.00	890,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	14,200,000.00	14,200,000.00	4,483,836.46	14,200,000.00	14,200,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	14,200,000.00	14,200,000.00	4,483,836.46	14,200,000.00	14,200,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	2,000,000.00	2,000,000.00	1,764,369.33	3,000,000.00	3,000,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	2,000,000.00	2,000,000.00	1,764,369.33	3,000,000.00	3,000,000.00	0.00	0.00
220202	Utilities General	0.00	1,050,000.00	1,050,000.00	238,789.14	550,000.00	550,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	800,000.00	800,000.00	186,705.81	300,000.00	300,000.00	0.00	0.00
22020211	Postal and Courier Payments & Services	0.00	250,000.00	250,000.00	52,083.33	250,000.00	250,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	1,180,000.00	1,180,000.00	265,833.33	1,680,000.00	1,680,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	500,000.00	500,000.00	104,166.67	1,000,000.00	1,000,000.00	0.00	0.00
22020303	Newspapers	0.00	200,000.00	200,000.00	61,666.67	200,000.00	200,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	480,000.00	480,000.00	100,000.00	480,000.00	480,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	2,370,000.00	2,370,000.00	538,250.00	1,370,000.00	1,370,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	1,420,000.00	1,420,000.00	320,333.33	920,000.00	920,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	950,000.00	950,000.00	217,916.67	450,000.00	450,000.00	0.00	0.00
220205	Training - General	0.00	500,000.00	500,000.00	104,166.67	300,000.00	300,000.00	0.00	0.00
22020501	Local Training	0.00	500,000.00	500,000.00	104,166.67	300,000.00	300,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	500,000.00	500,000.00	104,166.67	1,200,000.00	1,200,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	500,000.00	500,000.00	104,166.67	1,200,000.00	1,200,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	6,600,000.00	6,600,000.00	1,468,261.32	6,100,000.00	6,100,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	1,500,000.00	1,500,000.00	312,500.00	1,500,000.00	1,500,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	4,000,000.00	4,000,000.00	926,594.65	3,500,000.00	3,500,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	1,000,000.00	1,000,000.00	208,333.33	1,000,000.00	1,000,000.00	0.00	0.00
22021006	Postage and Courier Services	0.00	100,000.00	100,000.00	20,833.33	100,000.00	100,000.00	0.00	0.00
23	Capital Expenditure	0.00	103,000,000.00	103,000,000.00	45,210,100.00	91,850,000.00	91,850,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	48,500,000.00	48,500,000.00	26,565,000.00	0.00	0.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	48,500,000.00	48,500,000.00	26,565,000.00	0.00	0.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	40,000,000.00	40,000,000.00	26,565,000.00	0.00	0.00	0.00	0.00
23010146	Purchase of other ICT equipment	0.00	8,500,000.00	8,500,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	54,500,000.00	54,500,000.00	18,645,100.00	91,850,000.00	91,850,000.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	54,500,000.00	54,500,000.00	18,645,100.00	91,850,000.00	91,850,000.00	0.00	0.00
23050101	Research & Development and Census/Surveys	0.00	8,500,000.00	8,500,000.00	0.00	0.00	0.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	0.00	0.00	0.00	91,850,000.00	91,850,000.00	0.00	0.00
23050108	Capacity Building / Human Resource Development	0.00	46,000,000.00	46,000,000.00	18,645,100.00	0.00	0.00	0.00	0.00

022700100100	Directorate of Economic Empowerment								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	1,588,774,000.00	2,288,774,000.00	861,642,370.01	1,173,700,000.00	1,173,700,000.00	0.00	0.00
21	Personnel Cost	0.00	70,374,000.00	70,374,000.00	53,413,157.30	74,100,000.00	74,100,000.00	0.00	0.00
2101	SALARY	0.00	33,847,000.00	33,847,000.00	27,515,694.00	37,120,000.00	37,120,000.00	0.00	0.00
210101	Salaries and Wages	0.00	33,847,000.00	33,847,000.00	27,515,694.00	37,120,000.00	37,120,000.00	0.00	0.00
21010101	Salary	0.00	33,847,000.00	33,847,000.00	27,515,694.00	37,120,000.00	37,120,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	36,527,000.00	36,527,000.00	25,897,463.30	36,980,000.00	36,980,000.00	0.00	0.00
210201	ALLOWANCES	0.00	36,527,000.00	36,527,000.00	25,897,463.30	36,980,000.00	36,980,000.00	0.00	0.00
21020103	Transport Allowance	0.00	8,212,000.00	8,212,000.00	5,969,665.00	8,327,000.00	8,327,000.00	0.00	0.00
21020104	Rent Supplement	0.00	6,769,000.00	6,769,000.00	5,502,442.80	7,424,000.00	7,424,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	3,583,000.00	3,583,000.00	2,605,729.00	3,633,000.00	3,633,000.00	0.00	0.00
21020106	Utility Allowance	0.00	2,464,000.00	2,464,000.00	1,802,499.80	2,494,000.00	2,494,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	3,385,000.00	3,385,000.00	2,751,221.40	3,712,000.00	3,712,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	987,000.00	987,000.00	47,222.10	85,000.00	85,000.00	0.00	0.00
21020137	Medical Allowance	0.00	11,127,000.00	11,127,000.00	7,218,683.20	11,305,000.00	11,305,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	9,000,000.00	9,000,000.00	4,191,536.44	12,600,000.00	12,600,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	8,600,000.00	8,600,000.00	4,092,581.21	12,250,000.00	12,250,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	1,000,000.00	1,000,000.00	247,388.06	1,000,000.00	1,000,000.00	0.00	0.00

22020102	Local Travel & Transport - Others	0.00	1,000,000.00	1,000,000.00	247,388.06	1,000,000.00	1,000,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	1,100,000.00	1,100,000.00	534,126.87	950,000.00	950,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	700,000.00	700,000.00	435,171.64	600,000.00	600,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	400,000.00	400,000.00	98,955.22	350,000.00	350,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	2,225,000.00	2,225,000.00	624,773.11	2,000,000.00	2,000,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	600,000.00	600,000.00	197,432.84	500,000.00	500,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	300,000.00	300,000.00	74,216.42	300,000.00	300,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	600,000.00	600,000.00	148,432.84	500,000.00	500,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	400,000.00	400,000.00	98,955.22	400,000.00	400,000.00	0.00	0.00
22020406	Other Maintenance Services	0.00	325,000.00	325,000.00	105,735.80	300,000.00	300,000.00	0.00	0.00
220205	Training - General	0.00	700,000.00	700,000.00	173,171.64	500,000.00	500,000.00	0.00	0.00
22020501	Local Training	0.00	700,000.00	700,000.00	173,171.64	500,000.00	500,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	800,000.00	800,000.00	829,910.45	800,000.00	800,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	400,000.00	400,000.00	490,955.22	400,000.00	400,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	400,000.00	400,000.00	338,955.22	400,000.00	400,000.00	0.00	0.00
220209	Financial Charges - General	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	2,775,000.00	2,775,000.00	1,683,211.09	6,900,000.00	6,900,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	300,000.00	300,000.00	174,216.42	300,000.00	300,000.00	0.00	0.00
22021044	Committees and Commissions	0.00	400,000.00	400,000.00	98,955.22	400,000.00	400,000.00	0.00	0.00
22021052	Project Monitoring & Evaluation (M & E) Expenses	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	0.00	0.00
22021057	Casual Workers	0.00	2,075,000.00	2,075,000.00	1,410,039.45	2,200,000.00	2,200,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS - GENERAL	0.00	400,000.00	400,000.00	98,955.22	350,000.00	350,000.00	0.00	0.00
220401	Local Grants and Contributions	0.00	400,000.00	400,000.00	98,955.22	350,000.00	350,000.00	0.00	0.00
22040109	Grants to Communities and NGOs	0.00	400,000.00	400,000.00	98,955.22	350,000.00	350,000.00	0.00	0.00
23	Capital Expenditure	0.00	1,509,400,000.00	2,209,400,000.00	804,037,676.27	1,087,000,000.00	1,087,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	614,400,000.00	1,314,400,000.00	618,015,880.00	106,000,000.00	106,000,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	614,400,000.00	1,314,400,000.00	618,015,880.00	106,000,000.00	106,000,000.00	0.00	0.00
23010127	Purchase Of Agricultural Equipment	0.00	614,400,000.00	1,314,400,000.00	618,015,880.00	106,000,000.00	106,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	145,000,000.00	145,000,000.00	10,862,796.27	107,700,000.00	107,700,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	145,000,000.00	145,000,000.00	10,862,796.27	107,700,000.00	107,700,000.00	0.00	0.00
23020137	Artisan Training / Skill Acquisition	0.00	145,000,000.00	145,000,000.00	10,862,796.27	107,700,000.00	107,700,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	126,000,000.00	126,000,000.00	120,776,000.00	53,000,000.00	53,000,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	126,000,000.00	126,000,000.00	120,776,000.00	53,000,000.00	53,000,000.00	0.00	0.00
23030112	Rehabilitation / Repairs - Agricultural Facilities	0.00	0.00	0.00	0.00	53,000,000.00	53,000,000.00	0.00	0.00
23030133	Rehabilitation/Repairs of Other facilities	0.00	126,000,000.00	126,000,000.00	120,776,000.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	624,000,000.00	624,000,000.00	54,383,000.00	820,300,000.00	820,300,000.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	624,000,000.00	624,000,000.00	54,383,000.00	820,300,000.00	820,300,000.00	0.00	0.00
23050115	Social Welfare Institutions Developmental Activities	0.00	624,000,000.00	624,000,000.00	54,383,000.00	820,300,000.00	820,300,000.00	0.00	0.00

023400100100	Ministry of Works & Transport								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	23,938,083,000.00	33,446,083,000.00	16,299,218,020.97	20,133,150,000.00	18,104,650,000.00	0.00	0.00
21	Personnel Cost	0.00	179,130,000.00	179,130,000.00	123,496,161.63	182,000,000.00	182,000,000.00	0.00	0.00
2101	SALARY	0.00	100,065,000.00	100,065,000.00	68,277,364.53	100,522,000.00	100,522,000.00	0.00	0.00
210101	Salaries and Wages	0.00	100,065,000.00	100,065,000.00	68,277,364.53	100,522,000.00	100,522,000.00	0.00	0.00
21010101	Salary	0.00	100,065,000.00	100,065,000.00	68,277,364.53	100,522,000.00	100,522,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	79,065,000.00	79,065,000.00	55,218,797.10	81,478,000.00	81,478,000.00	0.00	0.00
210201	ALLOWANCES	0.00	79,065,000.00	79,065,000.00	55,218,797.10	81,478,000.00	81,478,000.00	0.00	0.00
21020103	Transport Allowance	0.00	14,436,000.00	14,436,000.00	10,567,910.50	14,376,000.00	14,376,000.00	0.00	0.00
21020104	Rent Supplement	0.00	20,013,000.00	20,013,000.00	13,631,475.20	20,104,000.00	20,104,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	6,351,000.00	6,351,000.00	4,405,801.00	6,319,000.00	6,319,000.00	0.00	0.00
21020106	Utility Allowance	0.00	4,637,000.00	4,637,000.00	3,205,824.00	4,601,000.00	4,601,000.00	0.00	0.00
21020107	Entertainment	0.00	178,000.00	178,000.00	121,994.00	0.00	0.00	0.00	0.00
21020109	Leave Transport Grant	0.00	10,007,000.00	10,007,000.00	6,829,177.70	214,000.00	214,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	0.00	0.00	59,121.00	10,052,000.00	10,052,000.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	4,680,000.00	4,680,000.00	3,199,873.80	5,400,000.00	5,400,000.00	0.00	0.00
21020129	Contract Addition Allowance	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00
21020136	Responsibility Allowance	0.00	960,000.00	960,000.00	779,999.40	1,680,000.00	1,680,000.00	0.00	0.00
21020137	Medical Allowance	0.00	17,803,000.00	17,803,000.00	12,417,620.50	18,632,000.00	18,632,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	2,046,753,000.00	2,746,753,000.00	1,576,649,856.74	4,031,150,000.00	4,031,150,000.00	0.00	0.00

2202	OVERHEAD COST	0.00	2,046,703,000.00	2,746,703,000.00	1,576,649,856.74	4,031,100,000.00	4,031,100,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	9,000,000.00	9,000,000.00	3,167,691.54	8,500,000.00	8,500,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	9,000,000.00	9,000,000.00	3,167,691.54	8,500,000.00	8,500,000.00	0.00	0.00
220202	Utilities General	0.00	100,000.00	100,000.00	43,980.10	150,000.00	150,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	100,000.00	100,000.00	43,980.10	150,000.00	150,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	2,553,000.00	2,553,000.00	110,068.78	2,500,000.00	2,500,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	1,753,000.00	1,753,000.00	110,068.78	2,000,000.00	2,000,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	800,000.00	800,000.00	0.00	500,000.00	500,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	2,033,600,000.00	2,733,600,000.00	1,573,194,421.53	4,018,000,000.00	4,018,000,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	900,000.00	900,000.00	21,990.05	1,000,000.00	1,000,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	600,000.00	600,000.00	552,000.00	500,000.00	500,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	500,000.00	500,000.00	45,079.60	500,000.00	500,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	600,000.00	600,000.00	2,199.00	400,000.00	400,000.00	0.00	0.00
22020407	Maintenance of Airports	0.00	54,000,000.00	54,000,000.00	22,523,880.60	70,000,000.00	70,000,000.00	0.00	0.00
22020410	Maintenance of Street Lightings	0.00	1,977,000,000.00	2,677,000,000.00	1,550,049,272.27	3,945,600,000.00	3,945,600,000.00	0.00	0.00
220205	Training - General	0.00	300,000.00	300,000.00	28,587.06	250,000.00	250,000.00	0.00	0.00
22020501	Local Training	0.00	300,000.00	300,000.00	28,587.06	250,000.00	250,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	500,000.00	500,000.00	46,179.10	1,000,000.00	1,000,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	500,000.00	500,000.00	46,179.10	1,000,000.00	1,000,000.00	0.00	0.00
220209	Financial Charges - General	0.00	50,000.00	50,000.00	12,540.06	100,000.00	100,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	50,000.00	50,000.00	12,540.06	100,000.00	100,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	600,000.00	600,000.00	46,388.56	600,000.00	600,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	500,000.00	500,000.00	35,184.08	500,000.00	500,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	100,000.00	100,000.00	11,204.48	100,000.00	100,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS - GENERAL	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
220401	Local Grants and Contributions	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
22040113	Assistance and Donations to Individual	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
23	Capital Expenditure	0.00	21,712,200,000.00	30,520,200,000.00	14,599,072,002.60	15,920,000,000.00	13,891,500,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	20,984,200,000.00	21,335,200,000.00	12,448,310,521.58	14,500,000,000.00	12,471,500,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	20,984,200,000.00	21,335,200,000.00	12,448,310,521.58	14,500,000,000.00	12,471,500,000.00	0.00	0.00
23020114	Construction / Provision Of Roads	0.00	19,616,000,000.00	19,967,000,000.00	12,145,241,162.14	13,100,000,000.00	11,341,800,000.00	0.00	0.00
23020123	Construction Of Traffic /Street Lights	0.00	1,168,200,000.00	1,168,200,000.00	303,069,359.44	700,000,000.00	500,000,000.00	0.00	0.00
23020140	Construction of Drainages, Barrages & other Erosion	0.00	200,000,000.00	200,000,000.00	0.00	700,000,000.00	629,700,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	718,000,000.00	9,175,000,000.00	2,150,761,481.02	1,370,000,000.00	1,370,000,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	718,000,000.00	9,175,000,000.00	2,150,761,481.02	1,370,000,000.00	1,370,000,000.00	0.00	0.00
23030113	Rehabilitation / Repairs - Roads	0.00	500,000,000.00	8,957,000,000.00	2,101,066,814.46	1,070,000,000.00	1,070,000,000.00	0.00	0.00
23030116	Rehabilitation / Repairs - Air-Port / Aerodromes	0.00	200,000,000.00	200,000,000.00	46,694,666.56	250,000,000.00	250,000,000.00	0.00	0.00
23030131	Rehabilitation/Repairs of Other Infrastructure	0.00	18,000,000.00	18,000,000.00	3,000,000.00	50,000,000.00	50,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	10,000,000.00	10,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	10,000,000.00	10,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00
23050108	Capacity Building / Human Resource Development	0.00	10,000,000.00	10,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00

Code	Jigawa Roads Maintenance Agency	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	2,424,782,000.00	2,424,782,000.00	2,667,157,358.60	3,630,110,000.00	5,630,110,000.00	0.00	0.00
21	Personnel Cost	0.00	12,582,000.00	12,582,000.00	10,699,759.75	13,460,000.00	13,460,000.00	0.00	0.00
2101	SALARY	0.00	5,812,000.00	5,812,000.00	5,220,476.05	5,626,000.00	5,626,000.00	0.00	0.00
210101	Salaries and Wages	0.00	5,812,000.00	5,812,000.00	5,220,476.05	5,626,000.00	5,626,000.00	0.00	0.00
21010101	Salary	0.00	5,812,000.00	5,812,000.00	5,220,476.05	5,626,000.00	5,626,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	6,770,000.00	6,770,000.00	5,479,283.70	7,834,000.00	7,834,000.00	0.00	0.00
210201	ALLOWANCES	0.00	6,770,000.00	6,770,000.00	5,479,283.70	7,834,000.00	7,834,000.00	0.00	0.00
21020103	Transport Allowance	0.00	1,491,000.00	1,491,000.00	1,045,011.00	1,441,000.00	1,441,000.00	0.00	0.00
21020104	Rent Supplement	0.00	1,163,000.00	1,163,000.00	868,485.00	1,125,000.00	1,125,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	647,000.00	647,000.00	450,906.00	627,000.00	627,000.00	0.00	0.00
21020106	Utility Allowance	0.00	442,000.00	442,000.00	303,831.00	431,000.00	431,000.00	0.00	0.00
21020107	Entertainment	0.00	16,000.00	16,000.00	12,141.00	16,000.00	16,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	581,000.00	581,000.00	434,242.50	563,000.00	563,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	107,000.00	107,000.00	78,408.00	136,000.00	136,000.00	0.00	0.00
21020114	Board Members Allowance	0.00	0.00	0.00	0.00	1,260,000.00	1,260,000.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	36,000.00	36,000.00	270,000.00	36,000.00	36,000.00	0.00	0.00
21020136	Responsibility Allowance	0.00	240,000.00	240,000.00	232,495.20	240,000.00	240,000.00	0.00	0.00

21020137	Medical Allowance	0.00	2,047,000.00	2,047,000.00	1,783,764.00	1,959,000.00	1,959,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	14,200,000.00	14,200,000.00	11,737,460.05	16,650,000.00	16,650,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	14,200,000.00	14,200,000.00	11,737,460.05	16,650,000.00	16,650,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	700,000.00	700,000.00	992,791.45	600,000.00	600,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	700,000.00	700,000.00	992,791.45	600,000.00	600,000.00	0.00	0.00
220202	Utilities General	0.00	100,000.00	100,000.00	18,359.44	114,000.00	114,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	100,000.00	100,000.00	18,359.44	114,000.00	114,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	300,000.00	300,000.00	45,812.60	200,000.00	200,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	200,000.00	200,000.00	36,650.08	100,000.00	100,000.00	0.00	0.00
22020303	Newspapers	0.00	50,000.00	50,000.00	9,162.52	0.00	0.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	50,000.00	50,000.00	0.00	100,000.00	100,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	10,900,000.00	10,900,000.00	10,041,685.61	13,500,000.00	13,500,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipn	0.00	1,000,000.00	1,000,000.00	642,390.41	1,000,000.00	1,000,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quart	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	150,000.00	150,000.00	27,487.56	150,000.00	150,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	200,000.00	200,000.00	36,650.08	100,000.00	100,000.00	0.00	0.00
22020413	Minor Road Maintenance	0.00	9,200,000.00	9,200,000.00	9,298,507.46	12,000,000.00	12,000,000.00	0.00	0.00
22020425	Maintenance of Lab/Workshop Tools and Instrume	0.00	200,000.00	200,000.00	36,650.08	100,000.00	100,000.00	0.00	0.00
220205	Training - General	0.00	100,000.00	100,000.00	18,325.04	100,000.00	100,000.00	0.00	0.00
22020501	Local Training	0.00	100,000.00	100,000.00	18,325.04	100,000.00	100,000.00	0.00	0.00
220207	Consulting and Professional Services	0.00	200,000.00	200,000.00	27,487.56	50,000.00	50,000.00	0.00	0.00
22020701	Financial Consulting	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
22020706	Surveying Services	0.00	150,000.00	150,000.00	27,487.56	0.00	0.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	50,000.00	50,000.00	9,162.52	150,000.00	150,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	150,000.00	150,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	50,000.00	50,000.00	9,162.52	0.00	0.00	0.00	0.00
220209	Financial Charges - General	0.00	0.00	0.00	0.00	86,000.00	86,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	0.00	0.00	0.00	86,000.00	86,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	1,850,000.00	1,850,000.00	583,835.82	1,850,000.00	1,850,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	140,000.00	140,000.00	25,655.06	140,000.00	140,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	400,000.00	400,000.00	73,300.17	400,000.00	400,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00
22021006	Postage and Courier Services	0.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00	0.00	0.00
22021057	Casual Workers	0.00	1,200,000.00	1,200,000.00	484,880.60	1,200,000.00	1,200,000.00	0.00	0.00
23	Capital Expenditure	0.00	2,398,000,000.00	2,398,000,000.00	2,644,720,138.80	3,600,000,000.00	5,600,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	50,000,000.00	20,000,000.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	50,000,000.00	20,000,000.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00
23010144	Purchase of Heavy Plants and Equipment	0.00	50,000,000.00	20,000,000.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	2,300,000,000.00	4,300,000,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	0.00	0.00	0.00	2,300,000,000.00	4,300,000,000.00	0.00	0.00
23020140	Construction of Drainages, Barrages & other Erosio	0.00	0.00	0.00	0.00	2,300,000,000.00	4,300,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	2,348,000,000.00	2,378,000,000.00	2,644,720,138.80	1,200,000,000.00	1,200,000,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	2,348,000,000.00	2,378,000,000.00	2,644,720,138.80	1,200,000,000.00	1,200,000,000.00	0.00	0.00
23030113	Rehabilitation / Repairs - Roads	0.00	2,348,000,000.00	2,378,000,000.00	2,644,720,138.80	1,200,000,000.00	1,200,000,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	1,350,499,000.00	1,441,499,000.00	353,687,918.45	1,919,510,000.00	2,064,510,000.00	0.00	0.00
21	Personnel Cost	0.00	24,499,000.00	24,499,000.00	18,028,035.00	23,135,000.00	23,135,000.00	0.00	0.00
2101	SALARY	0.00	11,251,000.00	11,251,000.00	8,598,553.00	11,099,000.00	11,099,000.00	0.00	0.00
210101	Salaries and Wages	0.00	11,251,000.00	11,251,000.00	8,598,553.00	11,099,000.00	11,099,000.00	0.00	0.00
21010101	Salary	0.00	11,251,000.00	11,251,000.00	8,598,553.00	11,099,000.00	11,099,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	13,248,000.00	13,248,000.00	9,429,482.00	12,036,000.00	12,036,000.00	0.00	0.00
210201	ALLOWANCES	0.00	13,248,000.00	13,248,000.00	9,429,482.00	12,036,000.00	12,036,000.00	0.00	0.00
21020103	Transport Allowance	0.00	2,290,000.00	2,290,000.00	1,525,790.00	2,110,000.00	2,110,000.00	0.00	0.00
21020104	Rent Supplement	0.00	2,250,000.00	2,250,000.00	1,719,710.60	2,220,000.00	2,220,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	1,009,000.00	1,009,000.00	834,874.00	933,000.00	933,000.00	0.00	0.00
21020106	Utility Allowance	0.00	714,000.00	714,000.00	506,841.00	666,000.00	666,000.00	0.00	0.00
21020107	Entertainment	0.00	32,000.00	32,000.00	12,141.00	16,000.00	16,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	1,125,000.00	1,125,000.00	859,855.30	1,110,000.00	1,110,000.00	0.00	0.00

21020113	Hazard / Hardship Allowance	0.00	34,000.00	34,000.00	26,222.10	55,000.00	55,000.00	0.00	0.00
21020114	Board Members Allowance	0.00	1,980,000.00	1,980,000.00	1,350,000.00	1,980,000.00	1,980,000.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	396,000.00	396,000.00	270,000.00	36,000.00	36,000.00	0.00	0.00
21020136	Responsibility Allowance	0.00	480,000.00	480,000.00	202,500.00	240,000.00	240,000.00	0.00	0.00
21020137	Medical Allowance	0.00	2,938,000.00	2,938,000.00	2,121,548.00	2,670,000.00	2,670,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	226,000,000.00	306,000,000.00	234,706,995.72	596,375,000.00	596,375,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	226,000,000.00	306,000,000.00	234,706,995.72	596,375,000.00	596,375,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	650,000.00	650,000.00	611,323.38	650,000.00	650,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	650,000.00	650,000.00	611,323.38	650,000.00	650,000.00	0.00	0.00
220202	Utilities General	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	600,000.00	600,000.00	832,243.76	550,000.00	550,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	400,000.00	400,000.00	295,447.76	400,000.00	400,000.00	0.00	0.00
22020303	Newspapers	0.00	50,000.00	50,000.00	0.00	20,000.00	20,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	50,000.00	50,000.00	12,584.00	30,000.00	30,000.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	100,000.00	100,000.00	524,212.00	100,000.00	100,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	10,000,000.00	10,000,000.00	18,883,537.31	25,035,000.00	25,035,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	1,000,000.00	1,000,000.00	11,048,000.00	1,000,000.00	1,000,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	500,000.00	500,000.00	378,000.00	0.00	0.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	8,500,000.00	8,500,000.00	7,457,537.31	23,535,000.00	23,535,000.00	0.00	0.00
220205	Training - General	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00
22020501	Local Training	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00
220207	Consulting and Professional Services	0.00	700,000.00	700,000.00	4,762,800.00	700,000.00	700,000.00	0.00	0.00
22020701	Financial Consulting	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00
22020704	Engineering Services	0.00	100,000.00	100,000.00	4,762,800.00	300,000.00	300,000.00	0.00	0.00
22020709	Auditing of Accounts	0.00	300,000.00	300,000.00	0.00	100,000.00	100,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	212,700,000.00	292,700,000.00	209,329,850.75	568,500,000.00	568,500,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	500,000.00	500,000.00	400,000.00	500,000.00	500,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	200,000,000.00	280,000,000.00	203,177,253.73	540,000,000.00	540,000,000.00	0.00	0.00
22020807	Lubricants and Other Oils	0.00	12,200,000.00	12,200,000.00	5,752,597.01	28,000,000.00	28,000,000.00	0.00	0.00
220209	Financial Charges - General	0.00	50,000.00	50,000.00	1,240.51	10,000.00	10,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	50,000.00	50,000.00	1,240.51	10,000.00	10,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	950,000.00	950,000.00	286,000.00	580,000.00	580,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	200,000.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	300,000.00	300,000.00	0.00	200,000.00	200,000.00	0.00	0.00
22021006	Postage and Courier Services	0.00	50,000.00	50,000.00	0.00	30,000.00	30,000.00	0.00	0.00
22021008	Subscription to Professional Bodies / National Councils	0.00	100,000.00	100,000.00	0.00	50,000.00	50,000.00	0.00	0.00
22021052	Project Monitoring & Evaluation (M & E) Expenses	0.00	300,000.00	300,000.00	86,000.00	300,000.00	300,000.00	0.00	0.00
23	Capital Expenditure	0.00	1,100,000,000.00	1,111,000,000.00	100,952,887.73	1,300,000,000.00	1,445,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	200,000,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	100,000,000.00	100,000,000.00	0.00	100,000,000.00	200,000,000.00	0.00	0.00
23010105	Purchase of Motor Vehicles	0.00	20,000,000.00	20,000,000.00	0.00	40,000,000.00	50,000,000.00	0.00	0.00
23010119	Purchase of Power Generating Set	0.00	80,000,000.00	80,000,000.00	0.00	60,000,000.00	150,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	1,000,000,000.00	1,011,000,000.00	100,952,887.73	1,200,000,000.00	1,245,000,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	1,000,000,000.00	1,011,000,000.00	100,952,887.73	1,200,000,000.00	1,245,000,000.00	0.00	0.00
23020103	Construction/Provision Of Electricity / Solar Power	0.00	1,000,000,000.00	1,011,000,000.00	100,952,887.73	1,200,000,000.00	1,245,000,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	144,601,000.00	144,601,000.00	64,114,144.35	415,200,000.00	415,200,000.00	0.00	0.00
21	Personnel Cost	0.00	87,401,000.00	87,401,000.00	48,541,039.87	90,000,000.00	90,000,000.00	0.00	0.00
2101	SALARY	0.00	42,672,000.00	42,672,000.00	22,961,142.00	42,339,000.00	42,339,000.00	0.00	0.00
210101	Salaries and Wages	0.00	42,672,000.00	42,672,000.00	22,961,142.00	42,339,000.00	42,339,000.00	0.00	0.00
21010101	Salary	0.00	42,672,000.00	42,672,000.00	22,961,142.00	42,339,000.00	42,339,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	44,729,000.00	44,729,000.00	25,579,897.87	47,661,000.00	47,661,000.00	0.00	0.00
210201	ALLOWANCES	0.00	44,729,000.00	44,729,000.00	25,579,897.87	47,661,000.00	47,661,000.00	0.00	0.00
21020103	Transport Allowance	0.00	8,088,000.00	8,088,000.00	4,374,185.00	8,374,000.00	8,374,000.00	0.00	0.00
21020104	Rent Supplement	0.00	8,534,000.00	8,534,000.00	4,592,228.40	8,468,000.00	8,468,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	3,564,000.00	3,564,000.00	1,968,857.00	3,688,000.00	3,688,000.00	0.00	0.00
21020106	Utility Allowance	0.00	2,504,000.00	2,504,000.00	1,350,254.00	2,596,000.00	2,596,000.00	0.00	0.00

21020107	Entertainment	0.00	16,000.00	16,000.00	8,094.00	16,000.00	16,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	4,267,000.00	4,267,000.00	2,296,114.20	4,234,000.00	4,234,000.00	0.00	0.00
21020112	Inducement Allowance	0.00	100,000.00	100,000.00	1,688.67	4,000.00	4,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	3,910,000.00	3,910,000.00	2,015,132.80	4,093,000.00	4,093,000.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	36,000.00	36,000.00	540,000.00	36,000.00	36,000.00	0.00	0.00
21020120	Shift Duty Allowance	0.00	2,966,000.00	2,966,000.00	2,497,549.80	5,045,000.00	5,045,000.00	0.00	0.00
21020136	Responsibility Allowance	0.00	240,000.00	240,000.00	127,500.00	240,000.00	240,000.00	0.00	0.00
21020137	Medical Allowance	0.00	10,504,000.00	10,504,000.00	5,808,294.00	10,860,000.00	10,860,000.00	0.00	0.00
21020156	Professional Teaching Allowance	0.00	0.00	0.00	0.00	7,000.00	7,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	7,200,000.00	7,200,000.00	5,573,104.48	7,200,000.00	7,200,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	7,200,000.00	7,200,000.00	5,573,104.48	7,200,000.00	7,200,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	150,000.00	150,000.00	41,231.34	140,000.00	140,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	150,000.00	150,000.00	41,231.34	140,000.00	140,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	600,000.00	600,000.00	274,765.37	600,000.00	600,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	600,000.00	600,000.00	274,765.37	600,000.00	600,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	1,300,000.00	1,300,000.00	1,090,378.31	1,400,000.00	1,400,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	1,100,000.00	1,100,000.00	934,403.18	1,200,000.00	1,200,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	50,000.00	50,000.00	13,743.78	50,000.00	50,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	100,000.00	100,000.00	123,487.56	50,000.00	50,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	50,000.00	50,000.00	18,743.78	50,000.00	50,000.00	0.00	0.00
22020406	Other Maintenance Services	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00
220205	Training - General	0.00	310,000.00	310,000.00	85,211.44	270,000.00	270,000.00	0.00	0.00
22020501	Local Training	0.00	310,000.00	310,000.00	85,211.44	270,000.00	270,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	4,550,000.00	4,550,000.00	3,833,804.08	4,650,000.00	4,650,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	3,200,000.00	3,200,000.00	2,640,001.99	3,400,000.00	3,400,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	200,000.00	200,000.00	636,095.12	100,000.00	100,000.00	0.00	0.00
22020807	Lubricants and Other Oils	0.00	1,150,000.00	1,150,000.00	557,706.97	1,150,000.00	1,150,000.00	0.00	0.00
220209	Financial Charges - General	0.00	20,000.00	20,000.00	5,497.51	20,000.00	20,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	20,000.00	20,000.00	5,497.51	20,000.00	20,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	270,000.00	270,000.00	242,216.42	120,000.00	120,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	200,000.00	200,000.00	222,975.12	100,000.00	100,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	50,000.00	50,000.00	13,743.78	0.00	0.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00	0.00
22021006	Postage and Courier Services	0.00	20,000.00	20,000.00	5,497.51	0.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	50,000,000.00	50,000,000.00	10,000,000.00	318,000,000.00	318,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	23,500,000.00	23,500,000.00	10,000,000.00	266,000,000.00	266,000,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	23,500,000.00	23,500,000.00	10,000,000.00	266,000,000.00	266,000,000.00	0.00	0.00
23010123	Purchase of Fire Fighting Equipment	0.00	18,500,000.00	18,500,000.00	10,000,000.00	266,000,000.00	266,000,000.00	0.00	0.00
23010146	Purchase of other ICT equipment	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	15,000,000.00	15,000,000.00	0.00	52,000,000.00	52,000,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	15,000,000.00	15,000,000.00	0.00	52,000,000.00	52,000,000.00	0.00	0.00
23020101	Construction/Provision Of Office Buildings	0.00	0.00	0.00	0.00	52,000,000.00	52,000,000.00	0.00	0.00
23020107	Construction/Provision Of Public Schools	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	6,500,000.00	6,500,000.00	0.00	0.00	0.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	6,500,000.00	6,500,000.00	0.00	0.00	0.00	0.00	0.00
23030132	Rehabilitation/Repairs of Other Plants & Machinery	0.00	6,500,000.00	6,500,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23050108	Capacity Building / Human Resource Development	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	1,810,917,000.00	2,810,917,000.00	1,501,063,120.91	3,422,660,000.00	3,422,660,000.00	0.00	0.00
21	Personnel Cost	0.00	16,917,000.00	16,917,000.00	13,080,216.00	24,400,000.00	24,400,000.00	0.00	0.00
2101	SALARY	0.00	8,535,000.00	8,535,000.00	6,872,796.00	12,521,000.00	12,521,000.00	0.00	0.00
210101	Salaries and Wages	0.00	8,535,000.00	8,535,000.00	6,872,796.00	12,521,000.00	12,521,000.00	0.00	0.00
21010101	Salary	0.00	8,535,000.00	8,535,000.00	6,872,796.00	12,521,000.00	12,521,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	8,382,000.00	8,382,000.00	6,207,420.00	11,879,000.00	11,879,000.00	0.00	0.00
210201	ALLOWANCES	0.00	8,382,000.00	8,382,000.00	6,207,420.00	11,879,000.00	11,879,000.00	0.00	0.00
21020103	Transport Allowance	0.00	1,655,000.00	1,655,000.00	1,236,537.00	2,384,000.00	2,384,000.00	0.00	0.00
21020104	Rent Supplement	0.00	1,707,000.00	1,707,000.00	1,374,559.20	2,504,000.00	2,504,000.00	0.00	0.00

21020105	Meal Subsidy	0.00	719,000.00	719,000.00	537,048.00	1,039,000.00	1,039,000.00	0.00	0.00
21020106	Utility Allowance	0.00	500,000.00	500,000.00	371,871.00	719,000.00	719,000.00	0.00	0.00
21020107	Entertainment	0.00	16,000.00	16,000.00	12,141.00	16,000.00	16,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	854,000.00	854,000.00	687,279.60	1,252,000.00	1,252,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	106,000.00	106,000.00	33,934.80	160,000.00	160,000.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	360,000.00	360,000.00	270,000.00	360,000.00	360,000.00	0.00	0.00
21020136	Responsibility Allowance	0.00	240,000.00	240,000.00	14,999.40	240,000.00	240,000.00	0.00	0.00
21020137	Medical Allowance	0.00	2,225,000.00	2,225,000.00	1,669,050.00	3,205,000.00	3,205,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	1,160,000,000.00	1,660,000,000.00	1,230,132,149.95	2,802,000,000.00	2,802,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	1,159,500,000.00	1,659,500,000.00	1,230,132,149.95	2,801,800,000.00	2,801,800,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	500,000.00	500,000.00	624,000.00	1,000,000.00	1,000,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	500,000.00	500,000.00	624,000.00	1,000,000.00	1,000,000.00	0.00	0.00
220202	Utilities General	0.00	1,550,000.00	1,550,000.00	132,900.00	1,500,000.00	1,500,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	200,000.00	200,000.00	98,500.00	200,000.00	200,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	200,000.00	200,000.00	30,400.00	200,000.00	200,000.00	0.00	0.00
22020210	Other Utility Charges	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
22020211	Postal and Courier Payments & Services	0.00	150,000.00	150,000.00	4,000.00	100,000.00	100,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	315,805,000.00	315,805,000.00	35,421,848.00	128,368,000.00	128,368,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	1,200,000.00	1,200,000.00	1,104,000.00	1,000,000.00	1,000,000.00	0.00	0.00
22020303	Newspapers	0.00	450,000.00	450,000.00	293,700.00	300,000.00	300,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	540,000.00	540,000.00	18,000.00	0.00	0.00	0.00	0.00
22020306	Printing of Security Documents	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00
22020314	Water Treatment Chemicals	0.00	313,615,000.00	313,615,000.00	34,006,148.00	126,568,000.00	126,568,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	836,645,000.00	1,336,645,000.00	1,189,424,510.24	2,665,882,000.00	2,665,882,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	1,200,000.00	1,200,000.00	946,500.00	1,232,000.00	1,232,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	250,000.00	250,000.00	130,000.00	250,000.00	250,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	400,000.00	400,000.00	124,000.00	400,000.00	400,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	834,795,000.00	1,334,795,000.00	1,188,224,010.24	2,664,000,000.00	2,664,000,000.00	0.00	0.00
220205	Training - General	0.00	500,000.00	500,000.00	163,000.00	1,000,000.00	1,000,000.00	0.00	0.00
22020501	Local Training	0.00	500,000.00	500,000.00	163,000.00	1,000,000.00	1,000,000.00	0.00	0.00
220207	Consulting and Professional Services	0.00	500,000.00	500,000.00	500,000.00	300,000.00	300,000.00	0.00	0.00
22020704	Engineering Services	0.00	500,000.00	500,000.00	500,000.00	300,000.00	300,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	300,000.00	300,000.00	30,000.00	300,000.00	300,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	300,000.00	300,000.00	30,000.00	300,000.00	300,000.00	0.00	0.00
220209	Financial Charges - General	0.00	150,000.00	150,000.00	1,113,291.71	150,000.00	150,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	150,000.00	150,000.00	1,113,291.71	150,000.00	150,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	3,550,000.00	3,550,000.00	2,722,600.00	3,300,000.00	3,300,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	900,000.00	900,000.00	712,600.00	600,000.00	600,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	150,000.00	150,000.00	40,000.00	500,000.00	500,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	1,000,000.00	1,000,000.00	390,000.00	500,000.00	500,000.00	0.00	0.00
22021057	Casual Workers	0.00	1,500,000.00	1,500,000.00	1,580,000.00	1,700,000.00	1,700,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS - GENERAL	0.00	500,000.00	500,000.00	0.00	200,000.00	200,000.00	0.00	0.00
220401	Local Grants and Contributions	0.00	500,000.00	500,000.00	0.00	200,000.00	200,000.00	0.00	0.00
22040109	Grants to Communities and NGOs	0.00	500,000.00	500,000.00	0.00	200,000.00	200,000.00	0.00	0.00
23	Capital Expenditure	0.00	634,000,000.00	1,134,000,000.00	257,850,754.96	596,260,000.00	596,260,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	45,000,000.00	45,000,000.00	33,000,000.00	0.00	0.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	45,000,000.00	45,000,000.00	33,000,000.00	0.00	0.00	0.00	0.00
230105	Purchase Of Motor Vehicles	0.00	45,000,000.00	45,000,000.00	33,000,000.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	487,000,000.00	987,000,000.00	114,057,922.23	435,000,000.00	435,000,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	487,000,000.00	987,000,000.00	114,057,922.23	435,000,000.00	435,000,000.00	0.00	0.00
23020105	Construction/Provision Of Water Facilities	0.00	482,000,000.00	982,000,000.00	114,057,922.23	430,000,000.00	430,000,000.00	0.00	0.00
23020142	Provision of Sanitation Facilities	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	63,000,000.00	63,000,000.00	40,269,503.60	68,000,000.00	68,000,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	63,000,000.00	63,000,000.00	40,269,503.60	68,000,000.00	68,000,000.00	0.00	0.00
23030128	Rehabilitation of Dams	0.00	63,000,000.00	63,000,000.00	40,269,503.60	68,000,000.00	68,000,000.00	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00
230401	Preservation of the Environment - General	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00
23040105	Water and Environmental Pollution Prevention & Control	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	39,000,000.00	39,000,000.00	70,523,329.13	78,260,000.00	78,260,000.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	39,000,000.00	39,000,000.00	70,523,329.13	78,260,000.00	78,260,000.00	0.00	0.00
23050101	Research & Development and Census/Surveys	0.00	12,000,000.00	12,000,000.00	3,875,000.00	0.00	0.00	0.00	0.00

23050103	Monitoring And Evaluation	0.00	5,000,000.00	7,000,000.00	66,648,329.13	73,260,000.00	73,260,000.00	0.00	0.00
23050108	Capacity Building / Human Resource Development	0.00	22,000,000.00	20,000,000.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00

Jigawa state Water Board									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
<u>2</u>	EXPENDITURES	0.00	640,018,000.00	1,248,018,000.00	572,729,758.87	1,042,372,000.00	1,162,372,000.00	0.00	0.00
21	Personnel Cost	0.00	194,818,000.00	194,818,000.00	134,000,694.32	175,272,000.00	175,272,000.00	0.00	0.00
2101	SALARY	0.00	86,894,000.00	86,894,000.00	61,932,035.58	78,187,000.00	78,187,000.00	0.00	0.00
210101	Salaries and Wages	0.00	86,894,000.00	86,894,000.00	61,932,035.58	78,187,000.00	78,187,000.00	0.00	0.00
21010101	Salary	0.00	86,894,000.00	86,894,000.00	61,932,035.58	78,187,000.00	78,187,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	107,924,000.00	107,924,000.00	72,068,658.74	97,085,000.00	97,085,000.00	0.00	0.00
210201	ALLOWANCES	0.00	107,924,000.00	107,924,000.00	72,068,658.74	97,085,000.00	97,085,000.00	0.00	0.00
21020103	Transport Allowance	0.00	15,442,000.00	15,442,000.00	11,112,111.00	14,646,000.00	14,646,000.00	0.00	0.00
21020104	Rent Supplement	0.00	17,379,000.00	17,379,000.00	12,346,015.40	15,637,000.00	15,637,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	6,776,000.00	6,776,000.00	4,868,802.00	6,432,000.00	6,432,000.00	0.00	0.00
21020106	Utility Allowance	0.00	4,787,000.00	4,787,000.00	3,431,955.00	4,562,000.00	4,562,000.00	0.00	0.00
21020107	Entertainment	0.00	83,000.00	83,000.00	49,905.00	86,000.00	86,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	8,689,000.00	8,689,000.00	6,173,007.70	7,819,000.00	7,819,000.00	0.00	0.00
21020111	In-lieu of Overtime / Agency Allowance	0.00	31,000,000.00	31,000,000.00	17,168,707.20	25,130,000.00	25,130,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	163,000.00	163,000.00	127,618.10	87,000.00	87,000.00	0.00	0.00
21020114	Board Members Allowance	0.00	1,260,000.00	1,260,000.00	1,080,000.00	1,260,000.00	1,260,000.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	1,836,000.00	1,836,000.00	1,215,000.00	1,836,000.00	1,836,000.00	0.00	0.00
21020136	Responsibility Allowance	0.00	480,000.00	480,000.00	74,945.34	720,000.00	720,000.00	0.00	0.00
21020137	Medical Allowance	0.00	20,029,000.00	20,029,000.00	14,420,592.00	18,870,000.00	18,870,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	30,000,000.00	30,000,000.00	20,060,728.50	30,100,000.00	30,100,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	30,000,000.00	30,000,000.00	20,060,728.50	30,100,000.00	30,100,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	1,600,000.00	1,600,000.00	855,100.00	1,600,000.00	1,600,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	1,600,000.00	1,600,000.00	855,100.00	1,600,000.00	1,600,000.00	0.00	0.00
220202	Utilities General	0.00	300,000.00	300,000.00	118,000.00	300,000.00	300,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	200,000.00	200,000.00	20,000.00	200,000.00	200,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	100,000.00	100,000.00	98,000.00	100,000.00	100,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	1,200,000.00	1,200,000.00	1,220,800.00	1,200,000.00	1,200,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	700,000.00	700,000.00	616,400.00	700,000.00	700,000.00	0.00	0.00
22020303	Newspapers	0.00	100,000.00	100,000.00	13,000.00	100,000.00	100,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	400,000.00	400,000.00	591,400.00	0.00	0.00	0.00	0.00
22020306	Printing of Security Documents	0.00	0.00	0.00	0.00	400,000.00	400,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	11,550,000.00	11,550,000.00	8,812,000.00	13,550,000.00	13,550,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	2,000,000.00	2,000,000.00	2,576,600.00	2,000,000.00	2,000,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	200,000.00	200,000.00	3,800.00	200,000.00	200,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	1,150,000.00	1,150,000.00	460,900.00	1,150,000.00	1,150,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	200,000.00	200,000.00	272,000.00	200,000.00	200,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	6,000,000.00	6,000,000.00	4,178,500.00	6,000,000.00	6,000,000.00	0.00	0.00
22020406	Other Maintenance Services	0.00	1,500,000.00	1,500,000.00	866,000.00	1,500,000.00	1,500,000.00	0.00	0.00
22020415	Maintenance of Water Facilities	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00
22020425	Maintenance of Lab/Workshop Tools and Instruments	0.00	500,000.00	500,000.00	454,200.00	500,000.00	500,000.00	0.00	0.00
220205	Training - General	0.00	4,500,000.00	4,500,000.00	1,142,000.00	2,500,000.00	2,500,000.00	0.00	0.00
22020501	Local Training	0.00	4,500,000.00	4,500,000.00	1,142,000.00	2,500,000.00	2,500,000.00	0.00	0.00
220206	Other Services - General	0.00	100,000.00	100,000.00	45,400.00	200,000.00	200,000.00	0.00	0.00
22020601	Security Services	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00
22020605	Cleaning and Fumigation Services	0.00	100,000.00	100,000.00	45,400.00	100,000.00	100,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	1,900,000.00	1,900,000.00	1,252,000.00	1,900,000.00	1,900,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	1,900,000.00	1,900,000.00	1,252,000.00	1,900,000.00	1,900,000.00	0.00	0.00
220209	Financial Charges - General	0.00	50,000.00	50,000.00	988.50	50,000.00	50,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	50,000.00	50,000.00	988.50	50,000.00	50,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	8,800,000.00	8,800,000.00	6,614,440.00	8,800,000.00	8,800,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	1,000,000.00	1,000,000.00	665,900.00	1,000,000.00	1,000,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	300,000.00	300,000.00	30,000.00	300,000.00	300,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00	0.00	0.00
22021006	Postage and Courier Services	0.00	100,000.00	100,000.00	26,000.00	100,000.00	100,000.00	0.00	0.00
22021057	Casual Workers	0.00	7,000,000.00	7,000,000.00	5,892,540.00	7,000,000.00	7,000,000.00	0.00	0.00
23	Capital Expenditure	0.00	415,200,000.00	1,023,200,000.00	418,668,336.05	837,000,000.00	957,000,000.00	0.00	0.00

2301	FIXED ASSETS PURCHASED	0.00	33,000,000.00	33,000,000.00	0.00	30,400,000.00	50,400,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	33,000,000.00	33,000,000.00	0.00	30,400,000.00	50,400,000.00	0.00	0.00
230105	Purchase Of Motor Vehicles	0.00	30,400,000.00	30,400,000.00	0.00	30,400,000.00	50,400,000.00	0.00	0.00
2301042	Purchase of Laboratory Equipment	0.00	2,600,000.00	2,600,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	28,600,000.00	28,600,000.00	7,580,298.00	223,600,000.00	223,600,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	28,600,000.00	28,600,000.00	7,580,298.00	223,600,000.00	223,600,000.00	0.00	0.00
23020105	Construction/Provision Of Water Facilities	0.00	28,600,000.00	28,600,000.00	7,580,298.00	223,600,000.00	223,600,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	353,600,000.00	961,600,000.00	411,088,038.05	583,000,000.00	683,000,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	353,600,000.00	961,600,000.00	411,088,038.05	583,000,000.00	683,000,000.00	0.00	0.00
23030104	Rehabilitation/Repairs - Water Facilities	0.00	353,600,000.00	961,600,000.00	411,088,038.05	583,000,000.00	683,000,000.00	0.00	0.00

Rural Water Supply and Sanitation Agency									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	1,696,273,000.00	2,154,273,000.00	843,808,990.35	1,903,310,000.00	2,584,510,000.00	0.00	0.00
21	Personnel Cost	0.00	33,373,000.00	33,373,000.00	26,719,277.55	33,100,000.00	33,100,000.00	0.00	0.00
2101	SALARY	0.00	15,475,000.00	15,475,000.00	13,274,227.35	15,410,000.00	15,410,000.00	0.00	0.00
210101	Salaries and Wages	0.00	15,475,000.00	15,475,000.00	13,274,227.35	15,410,000.00	15,410,000.00	0.00	0.00
21010101	Salary	0.00	15,475,000.00	15,475,000.00	13,274,227.35	15,410,000.00	15,410,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	17,898,000.00	17,898,000.00	13,445,050.20	17,690,000.00	17,690,000.00	0.00	0.00
210201	ALLOWANCES	0.00	17,898,000.00	17,898,000.00	13,445,050.20	17,690,000.00	17,690,000.00	0.00	0.00
21020103	Transport Allowance	0.00	2,542,000.00	2,542,000.00	1,882,557.00	2,669,000.00	2,669,000.00	0.00	0.00
21020104	Rent Supplement	0.00	3,095,000.00	3,095,000.00	2,594,710.20	3,082,000.00	3,082,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	1,118,000.00	1,118,000.00	828,072.00	1,174,000.00	1,174,000.00	0.00	0.00
21020106	Utility Allowance	0.00	817,000.00	817,000.00	543,591.00	855,000.00	855,000.00	0.00	0.00
21020107	Entertainment	0.00	94,000.00	94,000.00	66,099.00	77,000.00	77,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	1,547,000.00	1,547,000.00	1,304,989.20	1,541,000.00	1,541,000.00	0.00	0.00
21020111	In-lieu of Overtime / Agency Allowance	0.00	1,273,000.00	1,273,000.00	573,115.80	1,273,000.00	1,273,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	0.00	0.00	0.00	31,000.00	31,000.00	0.00	0.00
21020114	Board Members Allowance	0.00	1,260,000.00	1,260,000.00	945,000.00	1,260,000.00	1,260,000.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	1,836,000.00	1,836,000.00	1,530,000.00	1,476,000.00	1,476,000.00	0.00	0.00
21020136	Responsibility Allowance	0.00	1,200,000.00	1,200,000.00	862,500.00	960,000.00	960,000.00	0.00	0.00
21020137	Medical Allowance	0.00	3,116,000.00	3,116,000.00	2,314,416.00	3,292,000.00	3,292,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	7,200,000.00	7,200,000.00	2,082,800.00	7,200,000.00	7,200,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	7,000,000.00	6,600,000.00	2,082,800.00	7,200,000.00	7,200,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
220202	Utilities General	0.00	430,000.00	430,000.00	297,900.00	430,000.00	430,000.00	0.00	0.00
22020202	Telephone Charges	0.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00	0.00	0.00
22020210	Other Utility Charges	0.00	300,000.00	300,000.00	245,000.00	300,000.00	300,000.00	0.00	0.00
22020211	Postal and Courier Payments & Services	0.00	50,000.00	50,000.00	52,900.00	50,000.00	50,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	600,000.00	600,000.00	191,400.00	600,000.00	600,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	300,000.00	300,000.00	191,400.00	300,000.00	300,000.00	0.00	0.00
22020303	Newspapers	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
22020306	Printing of Security Documents	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	1,400,000.00	1,000,000.00	776,500.00	770,000.00	770,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipn	0.00	500,000.00	500,000.00	480,000.00	500,000.00	500,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00
22020415	Maintenance of Water Facilities	0.00	700,000.00	300,000.00	296,500.00	70,000.00	70,000.00	0.00	0.00
220205	Training - General	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00
22020501	Local Training	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	1,000,000.00	1,000,000.00	263,000.00	1,000,000.00	1,000,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	1,000,000.00	1,000,000.00	263,000.00	1,000,000.00	1,000,000.00	0.00	0.00
220209	Financial Charges - General	0.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	2,468,000.00	2,468,000.00	554,000.00	3,298,000.00	3,298,000.00	0.00	0.00

22021001	Refreshment and Meals	0.00	700,000.00	700,000.00	238,000.00	700,000.00	700,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	0.00	0.00	0.00	730,000.00	730,000.00	0.00	0.00
22021004	Medical Expenses	0.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00	0.00	0.00
22021006	Postage and Courier Services	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00
22021044	Committees and Commissions	0.00	48,000.00	48,000.00	0.00	48,000.00	48,000.00	0.00	0.00
22021047	Community Engagement, Sensitization & Mobilizat	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00
22021052	Project Monitoring & Evaluation (M & E) Expenses	0.00	1,000,000.00	1,000,000.00	316,000.00	1,000,000.00	1,000,000.00	0.00	0.00
22021057	Casual Workers	0.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	0.00
2203	LOANS AND ADVANCES	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
220301	Staff Loans and Advances	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
22030109	Professional Advances Loan	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS - GENERAL	0.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
220401	Local Grants and Contributions	0.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
22040109	Grants to Communities and NGOs	0.00	0.00	400,000.00	0.00	0.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	1,655,700,000.00	2,113,700,000.00	815,006,912.80	1,863,010,000.00	2,544,210,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	10,000,000.00	10,000,000.00	0.00	12,000,000.00	12,000,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	10,000,000.00	10,000,000.00	0.00	12,000,000.00	12,000,000.00	0.00	0.00
23010143	Purchase of Workshop Tools / Equipment	0.00	10,000,000.00	10,000,000.00	0.00	12,000,000.00	12,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	1,606,700,000.00	2,064,700,000.00	813,828,873.49	1,771,010,000.00	2,452,210,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	1,606,700,000.00	2,064,700,000.00	813,828,873.49	1,771,010,000.00	2,452,210,000.00	0.00	0.00
23020105	Construction/Provision Of Water Facilities	0.00	1,031,700,000.00	1,239,700,000.00	431,791,698.28	1,001,500,000.00	1,682,700,000.00	0.00	0.00
23020142	Provision of Sanitation Facilities	0.00	575,000,000.00	825,000,000.00	382,037,175.21	769,510,000.00	769,510,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	29,000,000.00	29,000,000.00	1,178,039.31	60,000,000.00	60,000,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	29,000,000.00	29,000,000.00	1,178,039.31	60,000,000.00	60,000,000.00	0.00	0.00
23030104	Rehabilitation/Repairs - Water Facilities	0.00	9,000,000.00	9,000,000.00	1,178,039.31	30,000,000.00	30,000,000.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	20,000,000.00	20,000,000.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	10,000,000.00	10,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	10,000,000.00	10,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00
23050113	Nutrition Interventions (RuTF, IYCF, etc)	0.00	10,000,000.00	10,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00

025210400100	Small Town Water Supply Agency								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	1,925,678,000.00	2,785,678,000.00	1,327,691,523.68	1,860,201,000.00	2,460,201,000.00	0.00	0.00
21	Personnel Cost	0.00	217,728,000.00	217,728,000.00	148,333,176.50	192,011,000.00	192,011,000.00	0.00	0.00
2101	SALARY	0.00	88,309,000.00	88,309,000.00	70,909,000.00	76,259,000.00	76,259,000.00	0.00	0.00
210101	Salaries and Wages	0.00	88,309,000.00	88,309,000.00	70,909,000.00	76,259,000.00	76,259,000.00	0.00	0.00
21010101	Salary	0.00	88,309,000.00	88,309,000.00	66,413,199.00	76,259,000.00	76,259,000.00	0.00	0.00
21010102	Overtime Payments	0.00	0.00	0.00	4,495,801.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	129,419,000.00	129,419,000.00	77,424,176.50	115,752,000.00	115,752,000.00	0.00	0.00
210201	ALLOWANCES	0.00	129,419,000.00	129,419,000.00	77,424,176.50	115,752,000.00	115,752,000.00	0.00	0.00
21020103	Transport Allowance	0.00	19,825,000.00	19,825,000.00	13,398,110.60	18,267,000.00	18,267,000.00	0.00	0.00
21020104	Rent Supplement	0.00	17,660,000.00	17,660,000.00	11,112,112.20	15,252,000.00	15,252,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	8,763,000.00	8,763,000.00	5,965,966.00	8,078,000.00	8,078,000.00	0.00	0.00
21020106	Utility Allowance	0.00	6,156,000.00	6,156,000.00	2,889,190.00	5,679,000.00	5,679,000.00	0.00	0.00
21020107	Entertainment	0.00	16,000.00	16,000.00	0.00	16,000.00	16,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	8,831,000.00	8,831,000.00	6,641,319.90	7,626,000.00	7,626,000.00	0.00	0.00
21020110	Overtime	0.00	9,795,000.00	9,795,000.00	0.00	9,795,000.00	9,795,000.00	0.00	0.00
21020111	In-lieu of Overtime / Agency Allowance	0.00	31,000,000.00	31,000,000.00	17,842,402.50	25,714,000.00	25,714,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	200,000.00	200,000.00	50,565.30	200,000.00	200,000.00	0.00	0.00
21020114	Board Members Allowance	0.00	1,260,000.00	1,260,000.00	1,365,000.00	1,260,000.00	1,260,000.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	36,000.00	36,000.00	0.00	36,000.00	36,000.00	0.00	0.00
21020136	Responsibility Allowance	0.00	240,000.00	240,000.00	22,500.00	240,000.00	240,000.00	0.00	0.00
21020137	Medical Allowance	0.00	25,637,000.00	25,637,000.00	18,137,010.00	23,589,000.00	23,589,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	13,950,000.00	13,950,000.00	4,082,142.41	13,950,000.00	13,950,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	13,850,000.00	13,850,000.00	3,870,142.41	13,750,000.00	13,750,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	1,250,000.00	1,250,000.00	95,000.00	1,070,000.00	1,070,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	1,250,000.00	1,250,000.00	95,000.00	1,070,000.00	1,070,000.00	0.00	0.00
220202	Utilities General	0.00	300,000.00	300,000.00	98,000.00	300,000.00	300,000.00	0.00	0.00
22020202	Telephone Charges	0.00	250,000.00	250,000.00	68,000.00	250,000.00	250,000.00	0.00	0.00
22020211	Postal and Courier Payments & Services	0.00	50,000.00	50,000.00	30,000.00	50,000.00	50,000.00	0.00	0.00

220203	Materials and Supplies - General	0.00	1,800,000.00	3,800,000.00	1,328,100.00	3,850,000.00	3,850,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	1,000,000.00	2,000,000.00	676,500.00	2,000,000.00	2,000,000.00	0.00	0.00
22020303	Newspapers	0.00	100,000.00	100,000.00	27,500.00	100,000.00	100,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	450,000.00	1,450,000.00	550,000.00	0.00	0.00	0.00	0.00
22020306	Printing of Security Documents	0.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
22020317	Reagents Chemicals and Cleansing Materials	0.00	200,000.00	200,000.00	74,100.00	200,000.00	200,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	7,450,000.00	5,450,000.00	733,345.00	5,450,000.00	5,450,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	800,000.00	800,000.00	205,200.00	1,800,000.00	1,800,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	100,000.00	100,000.00	48,000.00	1,000,000.00	1,000,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	3,000,000.00	2,000,000.00	85,000.00	0.00	0.00	0.00	0.00
22020406	Other Maintenance Services	0.00	3,500,000.00	2,500,000.00	395,145.00	2,500,000.00	2,500,000.00	0.00	0.00
220205	Training - General	0.00	680,000.00	680,000.00	135,000.00	680,000.00	680,000.00	0.00	0.00
22020501	Local Training	0.00	680,000.00	680,000.00	135,000.00	680,000.00	680,000.00	0.00	0.00
220207	Consulting and Professional Services	0.00	420,000.00	420,000.00	586,500.00	450,000.00	450,000.00	0.00	0.00
22020701	Financial Consulting	0.00	420,000.00	420,000.00	586,500.00	450,000.00	450,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	1,300,000.00	1,300,000.00	812,000.00	1,300,000.00	1,300,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	1,300,000.00	1,300,000.00	812,000.00	1,300,000.00	1,300,000.00	0.00	0.00
220209	Financial Charges - General	0.00	50,000.00	50,000.00	993.17	50,000.00	50,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	50,000.00	50,000.00	993.17	50,000.00	50,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	600,000.00	600,000.00	81,204.24	600,000.00	600,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	600,000.00	600,000.00	81,204.24	600,000.00	600,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS - GENERAL	0.00	100,000.00	100,000.00	212,000.00	200,000.00	200,000.00	0.00	0.00
220401	Local Grants and Contributions	0.00	100,000.00	100,000.00	212,000.00	200,000.00	200,000.00	0.00	0.00
22040109	Grants to Communities and NGOs	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00
22040113	Assistance and Donations to Individual	0.00	100,000.00	100,000.00	212,000.00	100,000.00	100,000.00	0.00	0.00
23	Capital Expenditure	0.00	1,694,000,000.00	2,554,000,000.00	1,175,276,204.77	1,654,240,000.00	2,254,240,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	42,000,000.00	42,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	42,000,000.00	42,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00
23010104	Purchase of Motor Cycles	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	22,000,000.00	22,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00
23010112	Purchase Of Office Furniture and Fittings	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	1,351,000,000.00	1,431,000,000.00	800,497,628.81	1,290,240,000.00	1,790,240,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	1,351,000,000.00	1,431,000,000.00	800,497,628.81	1,290,240,000.00	1,790,240,000.00	0.00	0.00
23020105	Construction/Provision Of Water Facilities	0.00	1,348,000,000.00	1,428,000,000.00	800,497,628.81	1,285,240,000.00	1,785,240,000.00	0.00	0.00
23020133	Construction/Provision Of Public Convenience	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00
23020142	Provision of Sanitation Facilities	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	292,000,000.00	972,000,000.00	353,242,054.82	310,000,000.00	410,000,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	292,000,000.00	972,000,000.00	353,242,054.82	310,000,000.00	410,000,000.00	0.00	0.00
23030104	Rehabilitation/Repairs - Water Facilities	0.00	270,000,000.00	950,000,000.00	353,242,054.82	310,000,000.00	410,000,000.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	22,000,000.00	22,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	9,000,000.00	109,000,000.00	21,536,521.14	4,000,000.00	4,000,000.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	9,000,000.00	109,000,000.00	21,536,521.14	4,000,000.00	4,000,000.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	2,000,000.00	2,000,000.00	1,536,521.14	0.00	0.00	0.00	0.00
23050108	Capacity Building / Human Resource Development	0.00	7,000,000.00	107,000,000.00	20,000,000.00	4,000,000.00	4,000,000.00	0.00	0.00

026000100100	Ministry of Lands, Housing, Urban & Regional Plan								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
21	EXPENDITURES	0.00	610,874,000.00	1,110,874,000.00	622,728,937.28	531,299,000.00	531,299,000.00	0.00	0.00
21	Personnel Cost	0.00	81,374,000.00	81,374,000.00	57,323,111.40	78,532,000.00	78,532,000.00	0.00	0.00
2101	SALARY	0.00	41,866,000.00	41,866,000.00	30,362,843.00	40,838,000.00	40,838,000.00	0.00	0.00
210101	Salaries and Wages	0.00	41,866,000.00	41,866,000.00	30,362,843.00	40,838,000.00	40,838,000.00	0.00	0.00
21010101	Salary	0.00	41,866,000.00	41,866,000.00	30,362,843.00	40,838,000.00	40,838,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	39,508,000.00	39,508,000.00	26,960,268.40	37,694,000.00	37,694,000.00	0.00	0.00
210201	ALLOWANCES	0.00	39,508,000.00	39,508,000.00	26,960,268.40	37,694,000.00	37,694,000.00	0.00	0.00
21020103	Transport Allowance	0.00	7,669,000.00	7,669,000.00	5,182,010.00	7,492,000.00	7,492,000.00	0.00	0.00
21020104	Rent Supplement	0.00	8,373,000.00	8,373,000.00	6,072,568.60	8,168,000.00	8,168,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	3,377,000.00	3,377,000.00	2,283,507.00	3,304,000.00	3,304,000.00	0.00	0.00
21020106	Utility Allowance	0.00	2,418,000.00	2,418,000.00	1,600,409.00	2,337,000.00	2,337,000.00	0.00	0.00

21020107	Entertainment	0.00	94,000.00	94,000.00	52,605.00	70,000.00	70,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	4,187,000.00	4,187,000.00	3,036,284.30	4,084,000.00	4,084,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	267,000.00	267,000.00	197,959.80	287,000.00	287,000.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	2,160,000.00	2,160,000.00	1,350,000.00	1,800,000.00	1,800,000.00	0.00	0.00
21020129	Contract Addition Allowance	0.00	60,000.00	60,000.00	50,013.90	60,000.00	60,000.00	0.00	0.00
21020136	Responsibility Allowance	0.00	1,200,000.00	1,200,000.00	488,382.80	480,000.00	480,000.00	0.00	0.00
21020137	Medical Allowance	0.00	9,703,000.00	9,703,000.00	6,646,528.00	9,612,000.00	9,612,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	14,400,000.00	14,400,000.00	5,562,066.67	14,400,000.00	14,400,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	14,400,000.00	14,400,000.00	5,562,066.67	14,400,000.00	14,400,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	1,500,000.00	1,500,000.00	1,117,100.00	1,500,000.00	1,500,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	1,500,000.00	1,500,000.00	1,117,100.00	1,500,000.00	1,500,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	2,600,000.00	2,600,000.00	1,571,933.33	2,300,000.00	2,300,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	2,300,000.00	2,300,000.00	1,499,433.33	1,500,000.00	1,500,000.00	0.00	0.00
22020303	Newspapers	0.00	0.00	0.00	0.00	300,000.00	300,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	300,000.00	300,000.00	72,500.00	500,000.00	500,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	1,900,000.00	1,900,000.00	431,416.67	2,100,000.00	2,100,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	800,000.00	800,000.00	134,000.00	800,000.00	800,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	350,000.00	350,000.00	157,000.00	350,000.00	350,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	150,000.00	150,000.00	0.00	250,000.00	250,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	350,000.00	350,000.00	80,000.00	450,000.00	450,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	250,000.00	250,000.00	60,416.67	250,000.00	250,000.00	0.00	0.00
220205	Training - General	0.00	1,000,000.00	1,000,000.00	160,666.67	500,000.00	500,000.00	0.00	0.00
22020501	Local Training	0.00	1,000,000.00	1,000,000.00	160,666.67	500,000.00	500,000.00	0.00	0.00
220206	Other Services - General	0.00	800,000.00	800,000.00	307,333.33	500,000.00	500,000.00	0.00	0.00
22020601	Security Services	0.00	800,000.00	800,000.00	307,333.33	500,000.00	500,000.00	0.00	0.00
220207	Consulting and Professional Services	0.00	150,000.00	150,000.00	176,250.00	300,000.00	300,000.00	0.00	0.00
22020706	Surveying Services	0.00	150,000.00	150,000.00	176,250.00	300,000.00	300,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	500,000.00	500,000.00	185,833.33	700,000.00	700,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	500,000.00	500,000.00	185,833.33	700,000.00	700,000.00	0.00	0.00
220209	Financial Charges - General	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00
22020901	Bank Charge (Other than Interest)	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	5,950,000.00	5,950,000.00	1,611,533.33	6,400,000.00	6,400,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	1,500,000.00	1,500,000.00	162,500.00	1,500,000.00	1,500,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	1,830,000.00	1,830,000.00	291,950.00	1,900,000.00	1,900,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	350,000.00	350,000.00	268,000.00	400,000.00	400,000.00	0.00	0.00
22021006	Postage and Courier Services	0.00	250,000.00	250,000.00	138,000.00	250,000.00	250,000.00	0.00	0.00
22021008	Subscription to Professional Bodies / National Court	0.00	150,000.00	150,000.00	140,000.00	500,000.00	500,000.00	0.00	0.00
22021044	Committees and Commissions	0.00	1,370,000.00	1,370,000.00	611,083.33	1,350,000.00	1,350,000.00	0.00	0.00
22021052	Project Monitoring & Evaluation (M & E) Expenses	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00
23	Capital Expenditure	0.00	515,100,000.00	1,015,100,000.00	559,843,759.21	438,367,000.00	438,367,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	302,000,000.00	802,000,000.00	532,334,355.43	260,000,000.00	260,000,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	302,000,000.00	802,000,000.00	532,334,355.43	260,000,000.00	260,000,000.00	0.00	0.00
23010101	Purchase/Acquisition Of Land	0.00	300,000,000.00	800,000,000.00	532,334,355.43	250,000,000.00	250,000,000.00	0.00	0.00
23010146	Purchase of other ICT equipment	0.00	2,000,000.00	2,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	45,000,000.00	45,000,000.00	1,800,371.28	25,000,000.00	25,000,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	45,000,000.00	45,000,000.00	1,800,371.28	25,000,000.00	25,000,000.00	0.00	0.00
23020118	Construction / Provision Of Infrastructure	0.00	45,000,000.00	45,000,000.00	1,800,371.28	25,000,000.00	25,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	8,100,000.00	8,100,000.00	0.00	43,000,000.00	43,000,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	8,100,000.00	8,100,000.00	0.00	43,000,000.00	43,000,000.00	0.00	0.00
23030101	Rehabilitation/Repairs Of Residential Buildings	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	3,100,000.00	3,100,000.00	0.00	38,000,000.00	38,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	160,000,000.00	160,000,000.00	25,709,032.50	110,367,000.00	110,367,000.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	160,000,000.00	160,000,000.00	25,709,032.50	110,367,000.00	110,367,000.00	0.00	0.00
23050102	Computer Software Acquisition	0.00	160,000,000.00	160,000,000.00	25,709,032.50	110,367,000.00	110,367,000.00	0.00	0.00

026000200100	Jigawa State Housing Authority								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	747,230,000.00	917,230,000.00	55,673,703.38	484,482,000.00	484,482,000.00	0.00	0.00
21	Personnel Cost	0.00	13,830,000.00	13,830,000.00	16,151,850.10	12,482,000.00	12,482,000.00	0.00	0.00
2101	SALARY	0.00	6,115,000.00	6,115,000.00	8,013,665.00	6,135,000.00	6,135,000.00	0.00	0.00
210101	Salaries and Wages	0.00	6,115,000.00	6,115,000.00	8,013,665.00	6,135,000.00	6,135,000.00	0.00	0.00

21010101	Salary	0.00	6,115,000.00	6,115,000.00	8,013,665.00	6,135,000.00	6,135,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	7,715,000.00	7,715,000.00	8,138,185.10	6,347,000.00	6,347,000.00	0.00	0.00
210201	ALLOWANCES	0.00	7,715,000.00	7,715,000.00	8,138,185.10	6,347,000.00	6,347,000.00	0.00	0.00
21020103	Transport Allowance	0.00	1,038,000.00	1,038,000.00	1,341,128.00	1,030,000.00	1,030,000.00	0.00	0.00
21020104	Rent Supplement	0.00	1,223,000.00	1,223,000.00	1,602,733.00	1,227,000.00	1,227,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	453,000.00	453,000.00	588,352.00	450,000.00	450,000.00	0.00	0.00
21020106	Utility Allowance	0.00	323,000.00	323,000.00	415,139.00	319,000.00	319,000.00	0.00	0.00
21020107	Entertainment	0.00	32,000.00	32,000.00	22,033.00	16,000.00	16,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	611,000.00	611,000.00	801,366.50	614,000.00	614,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	744,000.00	744,000.00	20,074.50	0.00	0.00	0.00	0.00
21020114	Board Members Allowance	0.00	1,080,000.00	1,080,000.00	810,000.00	1,080,000.00	1,080,000.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	396,000.00	396,000.00	510,000.00	36,000.00	36,000.00	0.00	0.00
21020136	Responsibility Allowance	0.00	480,000.00	480,000.00	298,965.10	240,000.00	240,000.00	0.00	0.00
21020137	Medical Allowance	0.00	1,335,000.00	1,335,000.00	1,728,394.00	1,335,000.00	1,335,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	21,000,000.00	21,000,000.00	8,526,552.01	21,000,000.00	21,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	20,750,000.00	20,750,000.00	8,498,552.01	20,750,000.00	20,750,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	1,000,000.00	1,000,000.00	82,462.69	1,000,000.00	1,000,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	1,000,000.00	1,000,000.00	82,462.69	1,000,000.00	1,000,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	1,800,000.00	1,800,000.00	67,452.74	1,800,000.00	1,800,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	1,500,000.00	1,500,000.00	40,985.07	1,500,000.00	1,500,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	300,000.00	300,000.00	26,467.66	300,000.00	300,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	3,000,000.00	3,000,000.00	386,228.86	2,700,000.00	2,700,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	1,200,000.00	1,200,000.00	271,870.65	1,200,000.00	1,200,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	350,000.00	350,000.00	63,676.62	350,000.00	350,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	1,140,000.00	1,140,000.00	47,000.00	840,000.00	840,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	60,000.00	60,000.00	0.00	60,000.00	60,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	250,000.00	250,000.00	3,681.59	250,000.00	250,000.00	0.00	0.00
220205	Training - General	0.00	800,000.00	800,000.00	68,542.29	500,000.00	500,000.00	0.00	0.00
22020501	Local Training	0.00	800,000.00	800,000.00	68,542.29	500,000.00	500,000.00	0.00	0.00
220206	Other Services - General	0.00	800,000.00	800,000.00	317,000.00	600,000.00	600,000.00	0.00	0.00
22020601	Security Services	0.00	800,000.00	800,000.00	317,000.00	600,000.00	600,000.00	0.00	0.00
220207	Consulting and Professional Services	0.00	590,000.00	590,000.00	1,990.05	1,835,000.00	1,835,000.00	0.00	0.00
22020703	Legal Service	0.00	0.00	0.00	0.00	1,245,000.00	1,245,000.00	0.00	0.00
22020704	Engineering Services	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00	0.00	0.00
22020706	Surveying Services	0.00	190,000.00	190,000.00	1,990.05	190,000.00	190,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	1,100,000.00	1,100,000.00	31,124.04	700,000.00	700,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	700,000.00	700,000.00	24,840.08	500,000.00	500,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	400,000.00	400,000.00	6,283.96	200,000.00	200,000.00	0.00	0.00
220209	Financial Charges - General	0.00	200,000.00	200,000.00	2,585,352.19	200,000.00	200,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	200,000.00	200,000.00	2,585,352.19	200,000.00	200,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	11,460,000.00	11,460,000.00	4,958,399.17	11,415,000.00	11,415,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	1,500,000.00	1,500,000.00	514,266.67	1,500,000.00	1,500,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	1,315,000.00	1,315,000.00	73,965.17	1,315,000.00	1,315,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	350,000.00	350,000.00	70,000.00	350,000.00	350,000.00	0.00	0.00
22021006	Postage and Courier Services	0.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	0.00
22021008	Subscription to Professional Bodies / National Councils	0.00	200,000.00	200,000.00	17,114.43	200,000.00	200,000.00	0.00	0.00
22021044	Committees and Commissions	0.00	1,345,000.00	1,345,000.00	175,482.59	1,000,000.00	1,000,000.00	0.00	0.00
22021052	Project Monitoring & Evaluation (M & E) Expenses	0.00	500,000.00	500,000.00	37,786.07	300,000.00	300,000.00	0.00	0.00
22021079	Repayment of Outstanding Mortgages	0.00	6,000,000.00	6,000,000.00	4,069,784.24	6,500,000.00	6,500,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS - GENERAL	0.00	250,000.00	250,000.00	28,000.00	250,000.00	250,000.00	0.00	0.00
220401	Local Grants and Contributions	0.00	250,000.00	250,000.00	28,000.00	250,000.00	250,000.00	0.00	0.00
22040109	Grants to Communities and NGOs	0.00	250,000.00	250,000.00	28,000.00	250,000.00	250,000.00	0.00	0.00
23	Capital Expenditure	0.00	712,400,000.00	882,400,000.00	30,995,301.27	451,000,000.00	451,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	685,900,000.00	855,900,000.00	30,995,301.27	451,000,000.00	451,000,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	685,900,000.00	855,900,000.00	30,995,301.27	451,000,000.00	451,000,000.00	0.00	0.00
23020102	Construction/Provision Of Residential Buildings	0.00	682,500,000.00	852,500,000.00	30,995,301.27	443,000,000.00	443,000,000.00	0.00	0.00
23020140	Construction of Drainages, Barrages & other Erosion Control Works	0.00	3,400,000.00	3,400,000.00	0.00	8,000,000.00	8,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	26,500,000.00	26,500,000.00	0.00	0.00	0.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	26,500,000.00	26,500,000.00	0.00	0.00	0.00	0.00	0.00
23030101	Rehabilitation/Repairs Of Residential Buildings	0.00	23,000,000.00	23,000,000.00	0.00	0.00	0.00	0.00	0.00
23030132	Rehabilitation/Repairs of Other Plants & Machinery	0.00	3,500,000.00	3,500,000.00	0.00	0.00	0.00	0.00	0.00

Financial Performance Report - January to October									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	187,400,000.00	187,400,000.00	55,474,723.32	176,806,000.00	176,806,000.00	0.00	0.00
21	Personnel Cost	0.00	63,000,000.00	63,000,000.00	48,131,403.82	64,233,000.00	64,233,000.00	0.00	0.00
2101	SALARY	0.00	28,822,000.00	28,822,000.00	22,730,685.82	30,204,000.00	30,204,000.00	0.00	0.00
210101	Salaries and Wages	0.00	28,822,000.00	28,822,000.00	22,730,685.82	30,204,000.00	30,204,000.00	0.00	0.00
21010101	Salary	0.00	28,822,000.00	28,822,000.00	22,730,685.82	30,204,000.00	30,204,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	34,178,000.00	34,178,000.00	25,400,718.00	34,029,000.00	34,029,000.00	0.00	0.00
210201	ALLOWANCES	0.00	34,178,000.00	34,178,000.00	25,400,718.00	34,029,000.00	34,029,000.00	0.00	0.00
21020103	Transport Allowance	0.00	7,480,000.00	7,480,000.00	5,250,489.00	7,342,000.00	7,342,000.00	0.00	0.00
21020104	Rent Supplement	0.00	5,764,000.00	5,764,000.00	4,539,870.80	6,041,000.00	6,041,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	3,227,000.00	3,227,000.00	2,888,211.00	3,176,000.00	3,176,000.00	0.00	0.00
21020106	Utility Allowance	0.00	2,179,000.00	2,179,000.00	1,517,511.00	2,152,000.00	2,152,000.00	0.00	0.00
21020107	Entertainment	0.00	29,000.00	29,000.00	21,582.00	32,000.00	32,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	2,882,000.00	2,882,000.00	2,269,935.40	3,020,000.00	3,020,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	253,000.00	253,000.00	69,791.40	253,000.00	253,000.00	0.00	0.00
21020114	Board Members Allowance	0.00	900,000.00	900,000.00	675,000.00	900,000.00	900,000.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	720,000.00	720,000.00	540,000.00	396,000.00	396,000.00	0.00	0.00
21020136	Responsibility Allowance	0.00	240,000.00	240,000.00	239,999.40	480,000.00	480,000.00	0.00	0.00
21020137	Medical Allowance	0.00	10,504,000.00	10,504,000.00	7,388,328.00	10,237,000.00	10,237,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	17,400,000.00	17,400,000.00	7,343,319.50	18,500,000.00	18,500,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	17,400,000.00	17,400,000.00	7,343,319.50	18,500,000.00	18,500,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	1,500,000.00	1,500,000.00	675,000.00	1,500,000.00	1,500,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	1,500,000.00	1,500,000.00	675,000.00	1,500,000.00	1,500,000.00	0.00	0.00
220202	Utilities General	0.00	180,000.00	180,000.00	45,000.00	180,000.00	180,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	100,000.00	100,000.00	25,000.00	100,000.00	100,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	80,000.00	80,000.00	20,000.00	80,000.00	80,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	1,050,000.00	1,050,000.00	362,500.00	1,050,000.00	1,050,000.00	0.00	0.00
22020303	Newspapers	0.00	400,000.00	400,000.00	100,000.00	400,000.00	400,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	500,000.00	500,000.00	225,000.00	500,000.00	500,000.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	150,000.00	150,000.00	37,500.00	150,000.00	150,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	4,900,000.00	4,900,000.00	2,048,000.00	5,300,000.00	5,300,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	1,000,000.00	1,000,000.00	650,000.00	1,000,000.00	1,000,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	250,000.00	250,000.00	62,500.00	250,000.00	250,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	500,000.00	500,000.00	125,000.00	700,000.00	700,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	500,000.00	500,000.00	205,000.00	700,000.00	700,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	1,000,000.00	1,000,000.00	450,000.00	1,000,000.00	1,000,000.00	0.00	0.00
22020406	Other Maintenance Services	0.00	500,000.00	500,000.00	268,000.00	500,000.00	500,000.00	0.00	0.00
22020425	Maintenance of Lab/Workshop Tools and Instruments	0.00	1,150,000.00	1,150,000.00	287,500.00	1,150,000.00	1,150,000.00	0.00	0.00
220205	Training - General	0.00	1,000,000.00	1,000,000.00	250,000.00	1,000,000.00	1,000,000.00	0.00	0.00
22020501	Local Training	0.00	1,000,000.00	1,000,000.00	250,000.00	1,000,000.00	1,000,000.00	0.00	0.00
220206	Other Services - General	0.00	600,000.00	600,000.00	150,000.00	600,000.00	600,000.00	0.00	0.00
22020601	Security Services	0.00	600,000.00	600,000.00	150,000.00	600,000.00	600,000.00	0.00	0.00
220207	Consulting and Professional Services	0.00	3,800,000.00	3,800,000.00	1,250,000.00	3,800,000.00	3,800,000.00	0.00	0.00
22020704	Engineering Services	0.00	1,500,000.00	1,500,000.00	375,000.00	1,500,000.00	1,500,000.00	0.00	0.00
22020705	Architectural Services	0.00	1,300,000.00	1,300,000.00	325,000.00	1,300,000.00	1,300,000.00	0.00	0.00
22020706	Surveying Services	0.00	1,000,000.00	1,000,000.00	550,000.00	1,000,000.00	1,000,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	1,980,000.00	1,980,000.00	795,000.00	1,980,000.00	1,980,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	1,500,000.00	1,500,000.00	575,000.00	1,500,000.00	1,500,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	480,000.00	480,000.00	220,000.00	480,000.00	480,000.00	0.00	0.00
220209	Financial Charges - General	0.00	50,000.00	50,000.00	12,819.50	50,000.00	50,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	50,000.00	50,000.00	12,819.50	50,000.00	50,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	2,340,000.00	2,340,000.00	1,755,000.00	3,040,000.00	3,040,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	300,000.00	300,000.00	475,000.00	900,000.00	900,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	500,000.00	500,000.00	707,000.00	600,000.00	600,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	500,000.00	500,000.00	125,000.00	500,000.00	500,000.00	0.00	0.00
22021006	Postage and Courier Services	0.00	40,000.00	40,000.00	10,000.00	40,000.00	40,000.00	0.00	0.00
22021007	Welfare Packages	0.00	1,000,000.00	1,000,000.00	438,000.00	1,000,000.00	1,000,000.00	0.00	0.00
23	Capital Expenditure	0.00	107,000,000.00	107,000,000.00	0.00	94,073,000.00	94,073,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	44,000,000.00	44,000,000.00	0.00	30,073,000.00	30,073,000.00	0.00	0.00

230101	Purchase of Fixed Assets - General	0.00	44,000,000.00	44,000,000.00	0.00	30,073,000.00	30,073,000.00	0.00	0.00
230104	Purchase of Motor Cycles	0.00	3,500,000.00	3,500,000.00	0.00	6,000,000.00	6,000,000.00	0.00	0.00
230105	Purchase Of Motor Vehicles	0.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00	0.00	0.00
2301029	Purchase Of Industrial Equipment	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
2301040	Purchase of Information / Communication Equipment	0.00	11,000,000.00	11,000,000.00	0.00	0.00	0.00	0.00	0.00
2301043	Purchase of Workshop Tools / Equipment	0.00	3,000,000.00	3,000,000.00	0.00	24,073,000.00	24,073,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	11,500,000.00	11,500,000.00	0.00	0.00	0.00	0.00	0.00
230201	Construction/Provision Of Fixed Assets - General	0.00	11,500,000.00	11,500,000.00	0.00	0.00	0.00	0.00	0.00
23020101	Construction/Provision Of Office Buildings	0.00	11,500,000.00	11,500,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	35,000,000.00	15,000,000.00	0.00	14,000,000.00	14,000,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	35,000,000.00	15,000,000.00	0.00	14,000,000.00	14,000,000.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	31,000,000.00	11,000,000.00	0.00	14,000,000.00	14,000,000.00	0.00	0.00
23030134	Rehabilitation/Repairs of Vehicles	0.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	16,500,000.00	36,500,000.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	16,500,000.00	36,500,000.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00
23050108	Capacity Building / Human Resource Development	0.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00	0.00	0.00
23050136	Masterplan Development	0.00	15,000,000.00	35,000,000.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	212,487,000.00	212,487,000.00	123,041,001.47	553,000,000.00	553,000,000.00	0.00	0.00
21	Personnel Cost	0.00	94,487,000.00	94,487,000.00	81,427,438.91	98,000,000.00	98,000,000.00	0.00	0.00
2101	SALARY	0.00	39,187,000.00	39,187,000.00	29,466,566.51	40,656,000.00	40,656,000.00	0.00	0.00
210101	Salaries and Wages	0.00	39,187,000.00	39,187,000.00	29,466,566.51	40,656,000.00	40,656,000.00	0.00	0.00
21010101	Salary	0.00	39,187,000.00	39,187,000.00	29,466,566.51	40,656,000.00	40,656,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	55,300,000.00	55,300,000.00	51,960,872.40	57,344,000.00	57,344,000.00	0.00	0.00
210201	ALLOWANCES	0.00	55,300,000.00	55,300,000.00	51,960,872.40	57,344,000.00	57,344,000.00	0.00	0.00
21020103	Transport Allowance	0.00	11,920,000.00	11,920,000.00	5,454,570.00	6,867,000.00	6,867,000.00	0.00	0.00
21020104	Rent Supplement	0.00	7,837,000.00	7,837,000.00	3,941,842.80	4,794,000.00	4,794,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	3,157,000.00	3,157,000.00	2,344,842.00	2,955,000.00	2,955,000.00	0.00	0.00
21020106	Utility Allowance	0.00	2,091,000.00	2,091,000.00	1,555,374.00	1,960,000.00	1,960,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	2,340,000.00	2,340,000.00	1,976,968.40	2,397,000.00	2,397,000.00	0.00	0.00
21020112	Inducement Allowance	0.00	3,704,000.00	3,704,000.00	675,000.00	0.00	0.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	5,200,000.00	5,200,000.00	1,029,816.00	5,200,000.00	5,200,000.00	0.00	0.00
21020114	Board Members Allowance	0.00	0.00	0.00	0.00	950,000.00	950,000.00	0.00	0.00
21020136	Responsibility Allowance	0.00	0.00	0.00	0.00	300,000.00	300,000.00	0.00	0.00
21020137	Medical Allowance	0.00	10,593,000.00	10,593,000.00	16,887,075.60	9,881,000.00	9,881,000.00	0.00	0.00
21020149	Consolidated Allowance	0.00	6,900,000.00	6,900,000.00	15,758,397.60	20,482,000.00	20,482,000.00	0.00	0.00
21020164	Consequential Increase Allowance	0.00	1,558,000.00	1,558,000.00	2,336,986.00	1,558,000.00	1,558,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	47,000,000.00	47,000,000.00	22,725,562.56	55,000,000.00	55,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	46,600,000.00	46,600,000.00	22,604,617.29	54,600,000.00	54,600,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	800,000.00	800,000.00	381,522.39	800,000.00	800,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	800,000.00	800,000.00	381,522.39	800,000.00	800,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	2,100,000.00	2,100,000.00	656,050.15	2,100,000.00	2,100,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	1,300,000.00	1,300,000.00	76,882.59	1,300,000.00	1,300,000.00	0.00	0.00
22020303	Newspapers	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	500,000.00	500,000.00	579,167.56	500,000.00	500,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	2,000,000.00	2,000,000.00	571,935.32	5,000,000.00	5,000,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	2,000,000.00	2,000,000.00	571,935.32	3,000,000.00	3,000,000.00	0.00	0.00
22020416	Maintenance of Parks / Gardens	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00
220205	Training - General	0.00	1,000,000.00	1,000,000.00	1,307,687.56	1,000,000.00	1,000,000.00	0.00	0.00
22020501	Local Training	0.00	1,000,000.00	1,000,000.00	1,307,687.56	1,000,000.00	1,000,000.00	0.00	0.00
220206	Other Services - General	0.00	7,400,000.00	7,400,000.00	1,324,800.00	5,400,000.00	5,400,000.00	0.00	0.00
22020610	Environmental Services	0.00	7,400,000.00	7,400,000.00	1,324,800.00	5,400,000.00	5,400,000.00	0.00	0.00
220207	Consulting and Professional Services	0.00	350,000.00	350,000.00	4,384,958.86	350,000.00	350,000.00	0.00	0.00
22020709	Auditing of Accounts	0.00	350,000.00	350,000.00	4,384,958.86	350,000.00	350,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	11,500,000.00	11,500,000.00	5,364,224.11	15,500,000.00	15,500,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	11,000,000.00	11,000,000.00	4,868,219.30	15,000,000.00	15,000,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	500,000.00	500,000.00	496,004.81	500,000.00	500,000.00	0.00	0.00
220209	Financial Charges - General	0.00	50,000.00	50,000.00	151,603.07	50,000.00	50,000.00	0.00	0.00

22020901	Bank Charges (Other than Interest)	0.00	50,000.00	50,000.00	151,603.07	50,000.00	50,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	21,400,000.00	21,400,000.00	8,461,835.82	24,400,000.00	24,400,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	500,000.00	500,000.00	86,000.00	500,000.00	500,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	200,000.00	200,000.00	170,000.00	200,000.00	200,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	800,000.00	800,000.00	120,000.00	800,000.00	800,000.00	0.00	0.00
22021044	Committees and Commissions	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00	0.00	0.00
22021047	Community Engagement, Sensitization & Mobilization	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00
22021057	Casual Workers	0.00	19,000,000.00	19,000,000.00	8,085,835.82	22,000,000.00	22,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS - GENERAL	0.00	400,000.00	400,000.00	120,945.27	400,000.00	400,000.00	0.00	0.00
220401	Local Grants and Contributions	0.00	400,000.00	400,000.00	120,945.27	400,000.00	400,000.00	0.00	0.00
22040113	Assistance and Donations to Individual	0.00	400,000.00	400,000.00	120,945.27	400,000.00	400,000.00	0.00	0.00
23	Capital Expenditure	0.00	71,000,000.00	71,000,000.00	18,888,000.00	400,000,000.00	400,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	18,000,000.00	18,000,000.00	0.00	39,000,000.00	39,000,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	18,000,000.00	18,000,000.00	0.00	39,000,000.00	39,000,000.00	0.00	0.00
23010129	Purchase Of Industrial Equipment	0.00	18,000,000.00	18,000,000.00	0.00	0.00	0.00	0.00	0.00
23010143	Purchase of Workshop Tools / Equipment	0.00	0.00	0.00	0.00	39,000,000.00	39,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	14,000,000.00	14,000,000.00	0.00	274,000,000.00	274,000,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	14,000,000.00	14,000,000.00	0.00	274,000,000.00	274,000,000.00	0.00	0.00
23020118	Construction / Provision Of Infrastructure	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00
23020124	Construction Of Markets/Parks	0.00	0.00	0.00	0.00	230,000,000.00	230,000,000.00	0.00	0.00
23020139	Construction of Bridges and Culverts	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23020142	Provision of Sanitation Facilities	0.00	4,000,000.00	4,000,000.00	0.00	14,000,000.00	14,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	35,000,000.00	35,000,000.00	18,888,000.00	10,000,000.00	10,000,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	35,000,000.00	35,000,000.00	18,888,000.00	10,000,000.00	10,000,000.00	0.00	0.00
23030123	Rehabilitation/Repairs- Traffic /Street Lights	0.00	28,000,000.00	28,000,000.00	14,888,000.00	0.00	0.00	0.00	0.00
23030131	Rehabilitation/Repairs of Other Infrastructure	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00
23030134	Rehabilitation/Repairs of Vehicles	0.00	7,000,000.00	7,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	4,000,000.00	4,000,000.00	0.00	77,000,000.00	77,000,000.00	0.00	0.00
230401	Preservation of the Environment - General	0.00	4,000,000.00	4,000,000.00	0.00	77,000,000.00	77,000,000.00	0.00	0.00
23040108	Parks and Gardens	0.00	4,000,000.00	4,000,000.00	0.00	77,000,000.00	77,000,000.00	0.00	0.00

031800500100	High Court of Justice								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	955,000,000.00	994,000,000.00	512,583,249.08	983,716,000.00	1,274,016,000.00	0.00	0.00
21	Personnel Cost	0.00	495,000,000.00	495,000,000.00	326,461,031.72	473,496,000.00	533,496,000.00	0.00	0.00
2101	SALARY	0.00	158,443,000.00	158,443,000.00	111,690,794.00	175,808,000.00	235,808,000.00	0.00	0.00
210101	Salaries and Wages	0.00	158,443,000.00	158,443,000.00	111,690,794.00	175,808,000.00	235,808,000.00	0.00	0.00
21010101	Salary	0.00	154,447,000.00	154,447,000.00	69,001,150.00	156,249,000.00	216,249,000.00	0.00	0.00
21010103	Consolidated Revenue Fund Charges - Salaries	0.00	3,996,000.00	3,996,000.00	42,689,644.00	19,559,000.00	19,559,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	336,557,000.00	336,557,000.00	214,770,237.72	297,688,000.00	297,688,000.00	0.00	0.00
210201	ALLOWANCES	0.00	336,557,000.00	336,557,000.00	214,770,237.72	297,688,000.00	297,688,000.00	0.00	0.00
21020103	Transport Allowance	0.00	34,857,000.00	34,857,000.00	24,053,832.93	38,678,000.00	38,678,000.00	0.00	0.00
21020104	Rent Supplement	0.00	35,338,000.00	35,338,000.00	26,090,100.97	38,678,000.00	38,678,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	20,914,000.00	20,914,000.00	14,874,294.69	23,207,000.00	23,207,000.00	0.00	0.00
21020106	Utility Allowance	0.00	34,857,000.00	34,857,000.00	23,804,534.89	38,678,000.00	38,678,000.00	0.00	0.00
21020107	Entertainment	0.00	6,885,000.00	6,885,000.00	3,698,824.00	8,206,000.00	8,206,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	15,078,000.00	15,078,000.00	10,274,244.40	17,010,000.00	17,010,000.00	0.00	0.00
21020112	Inducement Allowance	0.00	12,165,000.00	12,165,000.00	5,474,250.00	0.00	0.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	10,910,000.00	10,910,000.00	6,272,559.37	11,125,000.00	11,125,000.00	0.00	0.00
21020115	Journal Allowance	0.00	1,570,000.00	1,570,000.00	1,049,050.74	0.00	0.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	8,439,000.00	8,439,000.00	6,402,518.00	10,186,000.00	10,186,000.00	0.00	0.00
21020118	Personal Assistant Allowance	0.00	350,000.00	350,000.00	235,491.00	0.00	0.00	0.00	0.00
21020122	Motor Vehicle Maintenance Allowance	0.00	936,000.00	936,000.00	655,176.00	0.00	0.00	0.00	0.00
21020124	Newspaper Allowance	0.00	1,684,000.00	1,684,000.00	894,850.00	2,520,000.00	2,520,000.00	0.00	0.00
21020128	Rural Posting Allowance	0.00	34,857,000.00	34,857,000.00	23,406,607.43	38,678,000.00	38,678,000.00	0.00	0.00
21020133	Security Allowance	0.00	7,848,000.00	7,848,000.00	5,216,417.00	0.00	0.00	0.00	0.00
21020134	Allowance for Committee Chairmen (House of Asse	0.00	879,000.00	879,000.00	0.00	0.00	0.00	0.00	0.00
21020136	Responsibility Allowance	0.00	300,000.00	300,000.00	9,251,507.43	0.00	0.00	0.00	0.00
21020137	Medical Allowance	0.00	20,914,000.00	20,914,000.00	9,278,663.76	23,205,000.00	23,205,000.00	0.00	0.00
21020138	Furniture Allowance	0.00	33,978,000.00	33,978,000.00	18,801,349.19	38,677,000.00	38,677,000.00	0.00	0.00
21020140	Outfit/Robe Allowance	0.00	7,774,000.00	7,774,000.00	5,325,165.92	8,840,000.00	8,840,000.00	0.00	0.00

21020142	Judges / Lawyers Consolidated Allowance	0.00	45,850,000.00	45,850,000.00	19,632,500.00	0.00	0.00	0.00	0.00
21020149	Consolidated Allowance	0.00	174,000.00	174,000.00	78,300.00	0.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	170,000,000.00	209,000,000.00	90,069,703.10	220,220,000.00	380,220,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	169,000,000.00	208,000,000.00	89,959,752.85	219,220,000.00	379,220,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	22,000,000.00	52,000,000.00	46,505,934.73	60,000,000.00	130,000,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	4,000,000.00	4,000,000.00	940,074.63	40,000,000.00	60,000,000.00	0.00	0.00
22020104	International Travel & Transport - Others	0.00	18,000,000.00	48,000,000.00	45,565,860.10	20,000,000.00	70,000,000.00	0.00	0.00
220202	Utilities General	0.00	7,100,000.00	7,100,000.00	1,293,894.53	6,220,000.00	11,220,000.00	0.00	0.00
22020201	Electricity Charges	0.00	4,000,000.00	4,000,000.00	448,597.01	4,000,000.00	9,000,000.00	0.00	0.00
22020202	Telephone Charges	0.00	1,000,000.00	1,000,000.00	263,880.60	260,000.00	260,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	1,000,000.00	1,000,000.00	186,915.42	1,000,000.00	1,000,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	1,000,000.00	1,000,000.00	345,023.88	860,000.00	860,000.00	0.00	0.00
22020205	Water rates & Charges	0.00	100,000.00	100,000.00	49,477.61	100,000.00	100,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	8,100,000.00	8,100,000.00	1,541,884.42	10,100,000.00	13,100,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	3,000,000.00	3,000,000.00	1,314,287.40	5,000,000.00	7,000,000.00	0.00	0.00
22020302	Books	0.00	100,000.00	100,000.00	38,482.59	100,000.00	100,000.00	0.00	0.00
22020303	Newspapers	0.00	1,000,000.00	1,000,000.00	49,477.61	1,000,000.00	2,000,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	4,000,000.00	4,000,000.00	139,636.82	4,000,000.00	4,000,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	64,000,000.00	73,000,000.00	20,885,846.17	36,000,000.00	58,000,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	6,000,000.00	6,000,000.00	3,980,139.04	8,000,000.00	10,000,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	500,000.00	500,000.00	214,402.99	500,000.00	500,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	50,000,000.00	50,000,000.00	15,047,547.92	20,000,000.00	40,000,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	500,000.00	500,000.00	428,805.97	500,000.00	500,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	5,000,000.00	14,000,000.00	461,791.04	5,000,000.00	5,000,000.00	0.00	0.00
22020406	Other Maintenance Services	0.00	2,000,000.00	2,000,000.00	753,159.20	2,000,000.00	2,000,000.00	0.00	0.00
220205	Training - General	0.00	12,000,000.00	12,000,000.00	9,384,562.50	22,000,000.00	62,000,000.00	0.00	0.00
22020501	Local Training	0.00	12,000,000.00	12,000,000.00	9,384,562.50	12,000,000.00	32,000,000.00	0.00	0.00
22020502	International Training	0.00	0.00	0.00	0.00	10,000,000.00	30,000,000.00	0.00	0.00
220206	Other Services - General	0.00	10,000,000.00	10,000,000.00	2,660,796.02	17,000,000.00	27,000,000.00	0.00	0.00
22020601	Security Services	0.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00	0.00	0.00
22020604	Security Vote (Including Operations)	0.00	2,000,000.00	2,000,000.00	1,649,253.73	1,000,000.00	1,000,000.00	0.00	0.00
22020613	State Court Witnesses	0.00	8,000,000.00	8,000,000.00	1,011,542.29	8,000,000.00	18,000,000.00	0.00	0.00
220207	Consulting and Professional Services	0.00	1,000,000.00	1,000,000.00	2,209,120.84	6,100,000.00	6,100,000.00	0.00	0.00
22020703	Legal Service	0.00	1,000,000.00	1,000,000.00	2,209,120.84	6,000,000.00	6,000,000.00	0.00	0.00
22020712	Dock Brief Service	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	20,000,000.00	20,000,000.00	1,760,295.74	35,000,000.00	35,000,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	8,000,000.00	8,000,000.00	1,287,133.74	5,000,000.00	5,000,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	12,000,000.00	12,000,000.00	473,162.00	30,000,000.00	30,000,000.00	0.00	0.00
220209	Financial Charges - General	0.00	100,000.00	100,000.00	20,890.55	500,000.00	500,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	100,000.00	100,000.00	20,890.55	500,000.00	500,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	24,700,000.00	24,700,000.00	3,696,527.36	26,300,000.00	36,300,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	5,000,000.00	5,000,000.00	428,805.97	5,000,000.00	10,000,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	3,000,000.00	3,000,000.00	560,746.27	500,000.00	500,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	500,000.00	500,000.00	37,383.08	500,000.00	500,000.00	0.00	0.00
22021004	Medical Expenses	0.00	5,000,000.00	5,000,000.00	615,721.39	1,000,000.00	1,000,000.00	0.00	0.00
22021006	Postage and Courier Services	0.00	500,000.00	500,000.00	26,388.06	2,000,000.00	7,000,000.00	0.00	0.00
22021008	Subscription to Professional Bodies / National Courts	0.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00
22021043	Official Presents and Souvenirs	0.00	500,000.00	500,000.00	104,452.74	2,700,000.00	2,700,000.00	0.00	0.00
22021044	Committees and Commissions	0.00	500,000.00	500,000.00	249,587.06	2,000,000.00	2,000,000.00	0.00	0.00
22021050	Official Ceremonies and Celebrations	0.00	5,000,000.00	5,000,000.00	573,940.30	1,000,000.00	1,000,000.00	0.00	0.00
22021057	Casual Workers	0.00	2,700,000.00	2,700,000.00	1,099,502.49	3,100,000.00	3,100,000.00	0.00	0.00
22021061	Juvenile Court Operational Expenses	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00
22021064	Emergency Preparedness and Response	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS - GENERAL	0.00	1,000,000.00	1,000,000.00	109,950.25	1,000,000.00	1,000,000.00	0.00	0.00
220401	Local Grants and Contributions	0.00	1,000,000.00	1,000,000.00	109,950.25	1,000,000.00	1,000,000.00	0.00	0.00
22040109	Grants to Communities and NGOs	0.00	1,000,000.00	1,000,000.00	109,950.25	1,000,000.00	1,000,000.00	0.00	0.00
23	Capital Expenditure	0.00	290,000,000.00	290,000,000.00	96,052,514.26	290,000,000.00	360,300,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	165,000,000.00	165,000,000.00	96,052,514.26	117,000,000.00	244,300,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	165,000,000.00	165,000,000.00	96,052,514.26	117,000,000.00	244,300,000.00	0.00	0.00
23010103	Purchase of Residential Buildings	0.00	0.00	0.00	0.00	0.00	70,300,000.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	142,000,000.00	142,000,000.00	88,957,514.26	60,000,000.00	117,000,000.00	0.00	0.00

23010112	Purchase Of Office Furniture and Fittings	0.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00
23010114	Purchase Of Computer Printers	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
23010119	Purchase Of Power Generating Set	0.00	0.00	0.00	0.00	27,000,000.00	27,000,000.00	0.00	0.00	0.00
23010121	Purchase Of Residential Furniture	0.00	8,000,000.00	8,000,000.00	7,095,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
23010140	Purchase of Information / Communication Equipment	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
23010146	Purchase of other ICT equipment	0.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	125,000,000.00	125,000,000.00	0.00	153,000,000.00	96,000,000.00	0.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	125,000,000.00	125,000,000.00	0.00	153,000,000.00	96,000,000.00	0.00	0.00	0.00
23020101	Construction/Provision Of Office Buildings	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00
23020102	Construction/Provision Of Residential Buildings	0.00	125,000,000.00	125,000,000.00	0.00	110,000,000.00	53,000,000.00	0.00	0.00	0.00
23020105	Construction/Provision Of Water Facilities	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
23020125	Construction Of Power Generating Plants	0.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00

031800600100	Sharia Court of Appeal									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget			
2	EXPENDITURES	0.00	1,766,000,000.00	1,766,000,000.00	559,549,452.75	1,733,000,000.00	2,217,300,000.00	0.00	0.00	0.00
21	Personnel Cost	0.00	833,000,000.00	833,000,000.00	537,964,963.78	859,000,000.00	1,041,000,000.00	0.00	0.00	0.00
2101	SALARY	0.00	279,374,000.00	279,374,000.00	139,414,947.33	264,098,000.00	264,098,000.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	279,374,000.00	279,374,000.00	139,414,947.33	264,098,000.00	264,098,000.00	0.00	0.00	0.00
21010101	Salary	0.00	231,223,000.00	231,223,000.00	115,740,705.67	180,451,000.00	180,451,000.00	0.00	0.00	0.00
21010103	Consolidated Revenue Fund Charges - Salaries	0.00	48,151,000.00	48,151,000.00	23,674,241.67	83,647,000.00	83,647,000.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	553,626,000.00	553,626,000.00	398,550,016.44	594,902,000.00	776,902,000.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	553,626,000.00	553,626,000.00	398,550,016.44	594,902,000.00	776,902,000.00	0.00	0.00	0.00
21020103	Transport Allowance	0.00	60,321,000.00	59,821,000.00	45,800,869.24	58,101,000.00	58,101,000.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	70,261,000.00	70,261,000.00	53,374,041.49	75,140,000.00	75,140,000.00	0.00	0.00	0.00
21020105	Meal Subsidy	0.00	36,007,000.00	35,507,000.00	27,301,735.99	34,861,000.00	34,861,000.00	0.00	0.00	0.00
21020106	Utility Allowance	0.00	59,608,000.00	59,108,000.00	45,457,659.41	58,101,000.00	58,101,000.00	0.00	0.00	0.00
21020107	Entertainment	0.00	6,119,000.00	6,119,000.00	4,038,849.33	7,502,000.00	7,502,000.00	0.00	0.00	0.00
21020109	Leave Transport Grant	0.00	26,831,000.00	26,331,000.00	20,385,751.99	25,089,000.00	25,089,000.00	0.00	0.00	0.00
21020110	Overtime	0.00	1,143,000.00	1,143,000.00	561,975.00	0.00	0.00	0.00	0.00	0.00
21020112	Inducement Allowance	0.00	0.00	0.00	787,549.53	0.00	0.00	0.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	15,576,000.00	15,576,000.00	10,842,279.28	15,871,000.00	15,871,000.00	0.00	0.00	0.00
21020115	Journal Allowance	0.00	2,119,000.00	2,119,000.00	1,829,391.20	3,615,000.00	3,615,000.00	0.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	23,548,000.00	23,348,000.00	17,596,687.84	30,339,000.00	30,339,000.00	0.00	0.00	0.00
21020118	Personal Assistant Allowance	0.00	735,000.00	735,000.00	439,246.00	1,098,000.00	1,098,000.00	0.00	0.00	0.00
21020122	Motor Vehicle Maintenance Allowance	0.00	735,000.00	735,000.00	595,351.00	1,098,000.00	1,098,000.00	0.00	0.00	0.00
21020124	Newspaper Allowance	0.00	2,060,000.00	2,060,000.00	1,351,896.33	78,000.00	78,000.00	0.00	0.00	0.00
21020128	Rural Posting Allowance	0.00	59,233,000.00	58,733,000.00	44,585,026.74	58,101,000.00	58,101,000.00	0.00	0.00	0.00
21020133	Security Allowance	0.00	10,593,000.00	10,593,000.00	9,497,384.76	18,074,000.00	18,074,000.00	0.00	0.00	0.00
21020134	Allowance for Committee Chairmen (House of Asse	0.00	10,593,000.00	10,293,000.00	5,208,225.00	0.00	0.00	0.00	0.00	0.00
21020136	Responsibility Allowance	0.00	3,120,000.00	3,120,000.00	2,065,557.73	4,657,000.00	4,657,000.00	0.00	0.00	0.00
21020137	Medical Allowance	0.00	36,697,000.00	36,197,000.00	27,578,293.84	34,863,000.00	34,863,000.00	0.00	0.00	0.00
21020138	Furniture Allowance	0.00	48,640,000.00	52,140,000.00	36,861,265.47	58,102,000.00	58,102,000.00	0.00	0.00	0.00
21020140	Outfit/Robe Allowance	0.00	16,692,000.00	16,692,000.00	11,390,979.28	15,985,000.00	15,985,000.00	0.00	0.00	0.00
21020142	Judges / Lawyers Consolidated Allowance	0.00	62,000,000.00	62,000,000.00	31,000,000.00	92,734,000.00	92,734,000.00	0.00	0.00	0.00
21020146	Arrears of Allowances	0.00	995,000.00	995,000.00	0.00	1,493,000.00	1,493,000.00	0.00	0.00	0.00
21020173	Once-in-4-Years Furniture Allowance	0.00	0.00	0.00	0.00	182,000,000.00	182,000,000.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	120,000,000.00	151,000,000.00	21,584,488.97	150,000,000.00	284,000,000.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	119,000,000.00	150,000,000.00	21,584,488.97	149,000,000.00	283,000,000.00	0.00	0.00	0.00
220201	Transport & Travelling - General	0.00	26,000,000.00	33,000,000.00	1,486,000.00	30,000,000.00	64,000,000.00	0.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	12,000,000.00	7,000,000.00	1,455,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
22020104	International Travel & Transport - Others	0.00	14,000,000.00	26,000,000.00	31,000.00	20,000,000.00	54,000,000.00	0.00	0.00	0.00
220202	Utilities General	0.00	2,440,000.00	2,440,000.00	11,066,680.42	3,300,000.00	3,300,000.00	0.00	0.00	0.00
22020201	Electricity Charges	0.00	1,000,000.00	1,000,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00
22020202	Telephone Charges	0.00	1,240,000.00	1,240,000.00	86,000.00	1,500,000.00	1,500,000.00	0.00	0.00	0.00
22020203	Internet Access Charges	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00

22020205	Water rates & Charges	0.00	200,000.00	200,000.00	10,980,680.42	300,000.00	300,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	6,300,000.00	37,300,000.00	301,000.00	16,900,000.00	37,900,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	2,400,000.00	2,400,000.00	120,000.00	3,000,000.00	4,000,000.00	0.00	0.00
22020302	Books	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00
22020303	Newspapers	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	3,000,000.00	3,000,000.00	181,000.00	4,600,000.00	4,600,000.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	100,000.00	31,100,000.00	0.00	8,000,000.00	28,000,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	12,930,000.00	12,930,000.00	4,628,500.00	13,800,000.00	26,800,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	3,200,000.00	3,200,000.00	1,285,000.00	4,000,000.00	4,000,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	1,050,000.00	1,050,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarterly	0.00	7,000,000.00	7,000,000.00	2,500,000.00	6,000,000.00	16,000,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	150,000.00	150,000.00	126,500.00	200,000.00	200,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	1,360,000.00	1,360,000.00	636,500.00	2,000,000.00	5,000,000.00	0.00	0.00
22020406	Other Maintenance Services	0.00	170,000.00	170,000.00	80,500.00	200,000.00	200,000.00	0.00	0.00
22020417	Maintenance of Other Infrastructure	0.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	0.00
22020424	Maintenance of Guest Houses and Lodges	0.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	0.00
220205	Training - General	0.00	46,000,000.00	39,000,000.00	2,140,000.00	50,000,000.00	90,000,000.00	0.00	0.00
22020501	Local Training	0.00	14,000,000.00	7,000,000.00	0.00	20,000,000.00	30,000,000.00	0.00	0.00
22020502	International Training	0.00	32,000,000.00	32,000,000.00	2,140,000.00	30,000,000.00	60,000,000.00	0.00	0.00
220206	Other Services - General	0.00	6,000,000.00	6,000,000.00	161,000.00	7,000,000.00	7,000,000.00	0.00	0.00
22020601	Security Services	0.00	6,000,000.00	6,000,000.00	161,000.00	7,000,000.00	7,000,000.00	0.00	0.00
220207	Consulting and Professional Services	0.00	0.00	0.00	0.00	800,000.00	800,000.00	0.00	0.00
22020703	Legal Service	0.00	0.00	0.00	0.00	800,000.00	800,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	2,300,000.00	2,300,000.00	31,000.00	7,000,000.00	17,000,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	2,300,000.00	2,300,000.00	31,000.00	4,000,000.00	14,000,000.00	0.00	0.00
220209	Financial Charges - General	0.00	300,000.00	300,000.00	166.00	300,000.00	300,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	300,000.00	300,000.00	166.00	300,000.00	300,000.00	0.00	0.00
220210	MISCELLANEOUS EXPENSES - GENERAL	0.00	16,730,000.00	16,730,000.00	1,770,142.55	19,900,000.00	35,900,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	500,000.00	500,000.00	350,000.00	1,500,000.00	1,500,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	500,000.00	500,000.00	220,000.00	1,000,000.00	1,000,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	300,000.00	300,000.00	115,000.00	500,000.00	500,000.00	0.00	0.00
22021004	Medical Expenses	0.00	3,000,000.00	3,000,000.00	7,107.57	2,900,000.00	5,900,000.00	0.00	0.00
22021006	Postage and Courier Services	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00
22021008	Subscription to Professional Bodies / National Court	0.00	450,000.00	450,000.00	248,300.00	1,000,000.00	1,000,000.00	0.00	0.00
22021043	Official Presents and Souvenirs	0.00	500,000.00	500,000.00	60,000.00	500,000.00	10,500,000.00	0.00	0.00
22021044	Committees and Commissions	0.00	1,000,000.00	1,000,000.00	120,000.00	1,000,000.00	1,000,000.00	0.00	0.00
22021050	Official Ceremonies and Celebrations	0.00	3,200,000.00	3,200,000.00	649,734.98	3,000,000.00	6,000,000.00	0.00	0.00
22021054	Zonal Office Operational Expenses	0.00	3,500,000.00	3,500,000.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00
22021057	Casual Workers	0.00	3,780,000.00	3,780,000.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS - GENERAL	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
220401	Local Grants and Contributions	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
22040109	Grants to Communities and NGOs	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
23	Capital Expenditure	0.00	813,000,000.00	782,000,000.00	0.00	724,000,000.00	892,300,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	282,000,000.00	282,000,000.00	0.00	140,000,000.00	208,300,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	282,000,000.00	282,000,000.00	0.00	140,000,000.00	208,300,000.00	0.00	0.00
23010103	Purchase of Residential Buildings	0.00	0.00	0.00	0.00	0.00	68,300,000.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	282,000,000.00	282,000,000.00	0.00	140,000,000.00	140,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	266,000,000.00	235,000,000.00	0.00	468,000,000.00	568,000,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	266,000,000.00	235,000,000.00	0.00	468,000,000.00	568,000,000.00	0.00	0.00
23020101	Construction/Provision Of Office Buildings	0.00	240,000,000.00	209,000,000.00	0.00	448,000,000.00	548,000,000.00	0.00	0.00
23020103	Construction/Provision Of Electricity / Solar Power	0.00	6,000,000.00	6,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00
23020105	Construction/Provision Of Water Facilities	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	265,000,000.00	265,000,000.00	0.00	116,000,000.00	116,000,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	265,000,000.00	265,000,000.00	0.00	116,000,000.00	116,000,000.00	0.00	0.00
23030101	Rehabilitation/Repairs Of Residential Buildings	0.00	100,000,000.00	100,000,000.00	0.00	36,000,000.00	36,000,000.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	165,000,000.00	165,000,000.00	0.00	80,000,000.00	80,000,000.00	0.00	0.00

031801100100	Judicial Service Commission								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	300,812,000.00	300,812,000.00	84,156,815.68	207,650,000.00	207,650,000.00	0.00	0.00

21	Personnel Cost	0.00	93,162,000.00	93,162,000.00	54,648,102.95	125,000,000.00	125,000,000.00	0.00	0.00
2101	SALARY	0.00	20,858,000.00	20,858,000.00	16,575,574.95	25,718,000.00	25,718,000.00	0.00	0.00
210101	Salaries and Wages	0.00	20,858,000.00	20,858,000.00	16,575,574.95	25,718,000.00	25,718,000.00	0.00	0.00
21010103	Consolidated Revenue Fund Charges - Salaries	0.00	20,858,000.00	20,858,000.00	16,575,574.95	25,718,000.00	25,718,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	61,593,000.00	61,593,000.00	37,697,386.00	88,571,000.00	88,571,000.00	0.00	0.00
210201	ALLOWANCES	0.00	61,593,000.00	61,593,000.00	37,697,386.00	88,571,000.00	88,571,000.00	0.00	0.00
21020103	Transport Allowance	0.00	4,588,000.00	4,588,000.00	3,699,404.92	4,305,000.00	4,305,000.00	0.00	0.00
21020104	Rent Supplement	0.00	4,829,000.00	4,829,000.00	4,547,466.50	7,219,000.00	7,219,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	2,753,000.00	2,753,000.00	2,203,644.98	2,583,000.00	2,583,000.00	0.00	0.00
21020106	Utility Allowance	0.00	4,588,000.00	4,588,000.00	3,848,150.58	6,150,000.00	6,150,000.00	0.00	0.00
21020107	Entertainment	0.00	174,000.00	174,000.00	306,197.00	2,023,000.00	2,023,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	2,086,000.00	2,086,000.00	1,646,338.60	2,572,000.00	2,572,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	918,000.00	918,000.00	734,976.30	861,000.00	861,000.00	0.00	0.00
21020115	Journal Allowance	0.00	48,000.00	48,000.00	5,977,950.19	48,000.00	48,000.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	477,000.00	477,000.00	857,238.00	5,095,000.00	5,095,000.00	0.00	0.00
21020118	Personal Assistant Allowance	0.00	0.00	0.00	0.00	1,538,000.00	1,538,000.00	0.00	0.00
21020122	Motor Vehicle Maintenance Allowance	0.00	0.00	0.00	0.00	4,613,000.00	4,613,000.00	0.00	0.00
21020124	Newspaper Allowance	0.00	39,000.00	39,000.00	84,780.00	963,000.00	963,000.00	0.00	0.00
21020125	Accommodation Allowance	0.00	0.00	0.00	0.00	1,939,000.00	1,939,000.00	0.00	0.00
21020128	Rural Posting Allowance	0.00	4,588,000.00	4,588,000.00	3,699,404.92	4,305,000.00	4,305,000.00	0.00	0.00
21020133	Security Allowance	0.00	240,000.00	240,000.00	497,118.00	240,000.00	240,000.00	0.00	0.00
21020136	Responsibility Allowance	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00
21020137	Medical Allowance	0.00	2,753,000.00	2,753,000.00	2,253,852.13	2,583,000.00	2,583,000.00	0.00	0.00
21020138	Furniture Allowance	0.00	4,588,000.00	4,588,000.00	3,698,133.58	4,305,000.00	4,305,000.00	0.00	0.00
21020140	Outfit/Robe Allowance	0.00	918,000.00	918,000.00	734,976.30	861,000.00	861,000.00	0.00	0.00
21020142	Judges / Lawyers Consolidated Allowance	0.00	19,131,000.00	19,131,000.00	2,907,754.00	27,393,000.00	27,393,000.00	0.00	0.00
21020173	Once-in-4-Years Furniture Allowance	0.00	8,875,000.00	8,875,000.00	0.00	8,875,000.00	8,875,000.00	0.00	0.00
2103	SOCIAL BENEFITS	0.00	10,711,000.00	10,711,000.00	375,142.00	10,711,000.00	10,711,000.00	0.00	0.00
210301	Social Benefits	0.00	10,711,000.00	10,711,000.00	375,142.00	10,711,000.00	10,711,000.00	0.00	0.00
21030105	Severance Gratuity	0.00	10,711,000.00	10,711,000.00	375,142.00	10,711,000.00	10,711,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	62,650,000.00	62,650,000.00	29,508,712.73	62,650,000.00	62,650,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	62,650,000.00	62,650,000.00	29,508,712.73	62,650,000.00	62,650,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	11,000,000.00	11,500,000.00	10,619,715.40	21,500,000.00	21,500,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	1,000,000.00	1,500,000.00	863,000.00	1,500,000.00	1,500,000.00	0.00	0.00
22020103	International Travel & Transport - Training	0.00	10,000,000.00	10,000,000.00	9,756,715.40	10,000,000.00	10,000,000.00	0.00	0.00
22020104	International Travel & Transport - Others	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00
220202	Utilities General	0.00	300,000.00	400,000.00	258,200.00	400,000.00	400,000.00	0.00	0.00
22020202	Telephone Charges	0.00	300,000.00	400,000.00	258,200.00	400,000.00	400,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	3,550,000.00	2,350,000.00	186,500.00	2,000,000.00	2,000,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	3,250,000.00	2,050,000.00	79,500.00	1,700,000.00	1,700,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	300,000.00	300,000.00	107,000.00	300,000.00	300,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	3,150,000.00	2,750,000.00	465,800.00	2,800,000.00	2,800,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	2,600,000.00	2,100,000.00	202,300.00	2,000,000.00	2,000,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	100,000.00	100,000.00	61,500.00	100,000.00	100,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	200,000.00	200,000.00	115,000.00	300,000.00	300,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	50,000.00	150,000.00	55,000.00	200,000.00	200,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	200,000.00	200,000.00	32,000.00	200,000.00	200,000.00	0.00	0.00
220205	Training - General	0.00	30,000,000.00	30,000,000.00	14,659,000.00	20,000,000.00	20,000,000.00	0.00	0.00
22020501	Local Training	0.00	20,000,000.00	20,000,000.00	14,659,000.00	20,000,000.00	20,000,000.00	0.00	0.00
22020502	International Training	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
220206	Other Services - General	0.00	7,000,000.00	7,000,000.00	1,520,000.00	7,000,000.00	7,000,000.00	0.00	0.00
22020612	Recruitment and Employment Activities	0.00	7,000,000.00	7,000,000.00	1,520,000.00	7,000,000.00	7,000,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	4,800,000.00	4,800,000.00	592,897.33	4,800,000.00	4,800,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	4,500,000.00	4,500,000.00	579,000.00	4,500,000.00	4,500,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	300,000.00	300,000.00	13,897.33	300,000.00	300,000.00	0.00	0.00
220209	Financial Charges - General	0.00	50,000.00	50,000.00	464,200.00	50,000.00	50,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	50,000.00	50,000.00	464,200.00	50,000.00	50,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	2,800,000.00	3,800,000.00	742,400.00	4,100,000.00	4,100,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	500,000.00	1,000,000.00	410,500.00	1,000,000.00	1,000,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	200,000.00	700,000.00	171,900.00	1,000,000.00	1,000,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00

22021004	Medical Expenses	0.00	2,000,000.00	2,000,000.00	60,000.00	2,000,000.00	2,000,000.00	0.00	0.00
23	Capital Expenditure	0.00	145,000,000.00	145,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	130,000,000.00	130,000,000.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	130,000,000.00	130,000,000.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	90,000,000.00	90,000,000.00	0.00	0.00	0.00	0.00	0.00
23010106	Purchase Of Vans	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23010112	Purchase Of Office Furniture and Fittings	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00
23010119	Purchase Of Power Generating Set	0.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23020101	Construction/Provision Of Office Buildings	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	5,000,000.00	5,000,000.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	5,000,000.00	5,000,000.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	5,000,000.00	5,000,000.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00

032600100100	Ministry of Justice								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	308,500,000.00	308,500,000.00	144,423,283.10	261,000,000.00	261,000,000.00	0.00	0.00
21	Personnel Cost	0.00	168,500,000.00	168,500,000.00	121,954,438.85	165,500,000.00	180,500,000.00	0.00	0.00
2101	SALARY	0.00	53,551,000.00	53,551,000.00	37,794,808.00	53,779,000.00	68,779,000.00	0.00	0.00
210101	Salaries and Wages	0.00	53,551,000.00	53,551,000.00	37,794,808.00	53,779,000.00	68,779,000.00	0.00	0.00
21010101	Salary	0.00	53,551,000.00	53,551,000.00	37,794,808.00	53,779,000.00	68,779,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	114,949,000.00	114,949,000.00	84,159,630.85	111,721,000.00	111,721,000.00	0.00	0.00
210201	ALLOWANCES	0.00	114,949,000.00	114,949,000.00	84,159,630.85	111,721,000.00	111,721,000.00	0.00	0.00
21020103	Transport Allowance	0.00	11,781,000.00	11,781,000.00	8,346,937.33	11,831,000.00	11,831,000.00	0.00	0.00
21020104	Rent Supplement	0.00	11,781,000.00	11,781,000.00	14,309,308.03	11,831,000.00	11,831,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	7,069,000.00	7,069,000.00	4,991,053.29	7,099,000.00	7,099,000.00	0.00	0.00
21020106	Utility Allowance	0.00	11,781,000.00	11,781,000.00	8,346,937.33	11,831,000.00	11,831,000.00	0.00	0.00
21020107	Entertainment	0.00	2,678,000.00	2,678,000.00	1,173,251.55	2,448,000.00	2,448,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	5,320,000.00	5,320,000.00	3,779,480.80	5,413,000.00	5,413,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	3,372,000.00	3,372,000.00	1,664,040.83	3,081,000.00	3,081,000.00	0.00	0.00
21020115	Journal Allowance	0.00	1,605,000.00	1,605,000.00	1,192,474.32	2,902,000.00	2,902,000.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	4,875,000.00	4,875,000.00	10,229,364.00	4,236,000.00	4,236,000.00	0.00	0.00
21020124	Newspaper Allowance	0.00	1,045,000.00	1,045,000.00	0.00	1,011,000.00	1,011,000.00	0.00	0.00
21020128	Rural Posting Allowance	0.00	11,781,000.00	11,781,000.00	8,346,937.33	11,831,000.00	11,831,000.00	0.00	0.00
21020133	Security Allowance	0.00	10,297,000.00	10,297,000.00	6,819,360.00	16,625,000.00	16,625,000.00	0.00	0.00
21020137	Medical Allowance	0.00	7,069,000.00	7,069,000.00	4,949,507.88	7,099,000.00	7,099,000.00	0.00	0.00
21020138	Furniture Allowance	0.00	11,781,000.00	11,781,000.00	8,346,937.33	11,831,000.00	11,831,000.00	0.00	0.00
21020140	Outfit/Robe Allowance	0.00	2,714,000.00	2,714,000.00	1,664,040.83	2,652,000.00	2,652,000.00	0.00	0.00
21020162	Lawyers Domestic staff Allowance	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	80,000,000.00	80,000,000.00	22,468,844.25	60,000,000.00	45,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	80,000,000.00	80,000,000.00	22,468,844.25	60,000,000.00	45,000,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	3,000,000.00	3,000,000.00	1,492,200.00	3,000,000.00	3,000,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	3,000,000.00	3,000,000.00	1,492,200.00	3,000,000.00	3,000,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	1,600,000.00	1,600,000.00	965,500.00	1,600,000.00	1,600,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	1,000,000.00	1,000,000.00	764,500.00	1,000,000.00	1,000,000.00	0.00	0.00
22020302	Books	0.00	500,000.00	500,000.00	126,000.00	500,000.00	500,000.00	0.00	0.00
22020303	Newspapers	0.00	100,000.00	100,000.00	75,000.00	100,000.00	100,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	1,450,000.00	1,450,000.00	1,179,900.00	1,850,000.00	1,850,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	1,000,000.00	1,000,000.00	455,000.00	1,400,000.00	1,400,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	450,000.00	450,000.00	724,900.00	450,000.00	450,000.00	0.00	0.00
220205	Training - General	0.00	500,000.00	500,000.00	3,500.00	500,000.00	500,000.00	0.00	0.00
22020501	Local Training	0.00	500,000.00	500,000.00	3,500.00	500,000.00	500,000.00	0.00	0.00
220206	Other Services - General	0.00	550,000.00	550,000.00	0.00	550,000.00	550,000.00	0.00	0.00
22020603	Residential Rent	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00
22020605	Cleaning and Fumigation Services	0.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	0.00
220207	Consulting and Professional Services	0.00	70,400,000.00	70,400,000.00	14,040,000.00	50,000,000.00	35,000,000.00	0.00	0.00
22020703	Legal Service	0.00	70,400,000.00	70,400,000.00	14,040,000.00	50,000,000.00	35,000,000.00	0.00	0.00
220209	Financial Charges - General	0.00	200,000.00	200,000.00	3,661,255.47	200,000.00	200,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	200,000.00	200,000.00	3,661,255.47	200,000.00	200,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	2,300,000.00	2,300,000.00	1,126,488.78	2,300,000.00	2,300,000.00	0.00	0.00

22021001	Refreshment and Meals	0.00	600,000.00	600,000.00	47,488.78	600,000.00	600,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	1,000,000.00	1,000,000.00	610,000.00	1,000,000.00	1,000,000.00	0.00	0.00
22021006	Postage and Courier Services	0.00	100,000.00	100,000.00	26,000.00	100,000.00	100,000.00	0.00	0.00
22021057	Casual Workers	0.00	600,000.00	600,000.00	443,000.00	600,000.00	600,000.00	0.00	0.00
23	Capital Expenditure	0.00	60,000,000.00	60,000,000.00	0.00	35,500,000.00	35,500,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	26,500,000.00	26,500,000.00	0.00	17,000,000.00	17,000,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	26,500,000.00	26,500,000.00	0.00	17,000,000.00	17,000,000.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	16,500,000.00	16,500,000.00	0.00	12,000,000.00	12,000,000.00	0.00	0.00
23010146	Purchase of other ICT equipment	0.00	10,000,000.00	10,000,000.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	33,500,000.00	33,500,000.00	0.00	18,500,000.00	18,500,000.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	33,500,000.00	33,500,000.00	0.00	18,500,000.00	18,500,000.00	0.00	0.00
23050101	Research & Development and Census/Surveys	0.00	33,500,000.00	33,500,000.00	0.00	18,500,000.00	18,500,000.00	0.00	0.00

032600200100 Justice Sector and Law Reform Commission									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	36,220,000.00	36,220,000.00	23,485,579.02	48,265,000.00	48,265,000.00	0.00	0.00
21	Personnel Cost	0.00	30,220,000.00	30,220,000.00	22,388,535.72	29,265,000.00	29,265,000.00	0.00	0.00
2101	SALARY	0.00	9,795,000.00	9,795,000.00	7,870,560.14	9,369,000.00	9,369,000.00	0.00	0.00
210101	Salaries and Wages	0.00	9,795,000.00	9,795,000.00	7,870,560.14	9,369,000.00	9,369,000.00	0.00	0.00
21010101	Salary	0.00	9,795,000.00	9,795,000.00	7,870,560.14	9,369,000.00	9,369,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	20,425,000.00	20,425,000.00	14,517,975.58	19,896,000.00	19,896,000.00	0.00	0.00
210201	ALLOWANCES	0.00	20,425,000.00	20,425,000.00	14,517,975.58	19,896,000.00	19,896,000.00	0.00	0.00
21020103	Transport Allowance	0.00	2,155,000.00	2,155,000.00	1,514,792.07	2,061,000.00	2,061,000.00	0.00	0.00
21020104	Rent Supplement	0.00	2,155,000.00	2,155,000.00	2,545,442.79	2,061,000.00	2,061,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	1,293,000.00	1,293,000.00	905,401.65	1,237,000.00	1,237,000.00	0.00	0.00
21020106	Utility Allowance	0.00	2,155,000.00	2,155,000.00	1,514,792.07	2,061,000.00	2,061,000.00	0.00	0.00
21020107	Entertainment	0.00	310,000.00	310,000.00	195,112.80	289,000.00	289,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	920,000.00	920,000.00	685,581.30	882,000.00	882,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	614,000.00	614,000.00	301,872.63	585,000.00	585,000.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	172,000.00	172,000.00	1,132,677.40	285,000.00	285,000.00	0.00	0.00
21020124	Newspaper Allowance	0.00	57,000.00	57,000.00	97,556.40	53,000.00	53,000.00	0.00	0.00
21020128	Rural Posting Allowance	0.00	2,155,000.00	2,155,000.00	1,514,792.07	2,061,000.00	2,061,000.00	0.00	0.00
21020133	Security Allowance	0.00	4,500,000.00	4,500,000.00	1,320,003.36	4,500,000.00	4,500,000.00	0.00	0.00
21020137	Medical Allowance	0.00	1,293,000.00	1,293,000.00	904,967.28	1,237,000.00	1,237,000.00	0.00	0.00
21020138	Furniture Allowance	0.00	2,155,000.00	2,155,000.00	1,583,111.13	2,060,000.00	2,060,000.00	0.00	0.00
21020140	Outfit/Robe Allowance	0.00	491,000.00	491,000.00	301,872.63	524,000.00	524,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	6,000,000.00	6,000,000.00	1,097,043.30	9,000,000.00	9,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	6,000,000.00	6,000,000.00	1,097,043.30	9,000,000.00	9,000,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	800,000.00	800,000.00	251,368.00	800,000.00	800,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	800,000.00	800,000.00	251,368.00	800,000.00	800,000.00	0.00	0.00
220202	Utilities General	0.00	190,000.00	190,000.00	0.00	190,000.00	190,000.00	0.00	0.00
22020201	Electricity Charges	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00	0.00	0.00
22020206	Sewage Charges	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	200,000.00	200,000.00	0.00	240,000.00	240,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	100,000.00	100,000.00	0.00	150,000.00	150,000.00	0.00	0.00
22020303	Newspapers	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	50,000.00	50,000.00	0.00	40,000.00	40,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	570,000.00	570,000.00	332,582.80	570,000.00	570,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	410,000.00	410,000.00	332,582.80	410,000.00	410,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
22020406	Other Maintenance Services	0.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00	0.00	0.00
220205	Training - General	0.00	2,100,000.00	2,100,000.00	0.00	3,800,000.00	3,800,000.00	0.00	0.00
22020501	Local Training	0.00	2,100,000.00	2,100,000.00	0.00	3,800,000.00	3,800,000.00	0.00	0.00
220206	Other Services - General	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00
22020601	Security Services	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
22020602	Office Rent	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
220207	Consulting and Professional Services	0.00	1,400,000.00	1,400,000.00	513,092.50	1,800,000.00	1,800,000.00	0.00	0.00
22020703	Legal Service	0.00	1,000,000.00	1,000,000.00	513,092.50	1,400,000.00	1,400,000.00	0.00	0.00

22020709	Auditing of Accounts	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	300,000.00	300,000.00	0.00	250,000.00	250,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	100,000.00	100,000.00	0.00	50,000.00	50,000.00	0.00	0.00
220209	Financial Charges - General	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	0.00	0.00	0.00	20,000.00	20,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	340,000.00	340,000.00	0.00	1,230,000.00	1,230,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	140,000.00	140,000.00	0.00	100,000.00	100,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	100,000.00	100,000.00	0.00	30,000.00	30,000.00	0.00	0.00
22021077	Sexual Assault Referral Centre Expenses	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
23	Capital Expenditure	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	7,000,000.00	7,000,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	0.00	0.00	0.00	7,000,000.00	7,000,000.00	0.00	0.00
23020101	Construction/Provision Of Office Buildings	0.00	0.00	0.00	0.00	7,000,000.00	7,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00
220202	Utilities General	0.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	0.00	0.00
22020201	Electricity Charges	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	8,600,000.00	8,600,000.00	0.00	8,600,000.00	8,600,000.00	0.00	0.00
22020302	Books	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00
22020303	Newspapers	0.00	600,000.00	600,000.00	0.00	600,000.00	600,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	0.00	0.00
22020306	Printing of Security Documents	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	16,000,000.00	16,000,000.00	0.00	16,000,000.00	16,000,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
22020406	Other Maintenance Services	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00
220205	Training - General	0.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	0.00	0.00
22020501	Local Training	0.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	2,400,000.00	2,400,000.00	0.00	2,400,000.00	2,400,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	318,721,000.00	318,721,000.00	57,215,140.25	1,121,007,000.00	1,121,007,000.00	0.00	0.00
21	Personnel Cost	0.00	57,787,000.00	57,787,000.00	38,552,794.00	51,558,000.00	51,558,000.00	0.00	0.00
2101	SALARY	0.00	25,608,000.00	27,105,848.00	20,042,452.30	25,958,000.00	25,958,000.00	0.00	0.00
210101	Salaries and Wages	0.00	25,608,000.00	27,105,848.00	20,042,452.30	25,958,000.00	25,958,000.00	0.00	0.00
21010101	Salary	0.00	25,608,000.00	27,105,848.00	20,042,452.30	25,958,000.00	25,958,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	32,179,000.00	30,681,152.00	18,510,341.70	25,600,000.00	25,600,000.00	0.00	0.00
210201	ALLOWANCES	0.00	32,179,000.00	30,681,152.00	18,510,341.70	25,600,000.00	25,600,000.00	0.00	0.00
21020103	Transport Allowance	0.00	5,511,000.00	4,836,000.00	3,796,176.00	4,964,000.00	4,964,000.00	0.00	0.00
21020104	Rent Supplement	0.00	5,122,000.00	5,421,399.60	4,002,600.40	5,192,000.00	5,192,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	2,387,000.00	2,236,815.00	1,648,321.00	2,155,000.00	2,155,000.00	0.00	0.00
21020106	Utility Allowance	0.00	1,665,000.00	1,665,000.00	1,139,372.00	1,511,000.00	1,511,000.00	0.00	0.00
21020107	Entertainment	0.00	79,000.00	79,000.00	21,582.00	90,000.00	90,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	2,561,000.00	2,711,185.00	2,001,300.20	2,596,000.00	2,596,000.00	0.00	0.00

21020113	Hazard / Hardship Allowance	0.00	246,000.00	226,000.80	25,316.70	34,000.00	34,000.00	0.00	0.00
21020114	Board Members Allowance	0.00	4,820,000.00	4,417,152.00	0.00	0.00	0.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	2,160,000.00	1,440,600.40	540,000.00	1,512,000.00	1,512,000.00	0.00	0.00
21020136	Responsibility Allowance	0.00	240,000.00	259,999.20	194,999.40	960,000.00	960,000.00	0.00	0.00
21020137	Medical Allowance	0.00	7,388,000.00	7,388,000.00	5,140,674.00	6,586,000.00	6,586,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	13,434,000.00	13,434,000.00	5,074,546.25	15,200,000.00	15,200,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	13,364,000.00	13,364,000.00	5,074,546.25	15,130,000.00	15,130,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	400,000.00	400,000.00	350,000.00	600,000.00	600,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	400,000.00	400,000.00	350,000.00	600,000.00	600,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	800,000.00	800,000.00	361,000.00	1,130,000.00	1,130,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	300,000.00	300,000.00	150,000.00	600,000.00	600,000.00	0.00	0.00
22020303	Newspapers	0.00	80,000.00	80,000.00	21,000.00	80,000.00	80,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	320,000.00	320,000.00	170,000.00	350,000.00	350,000.00	0.00	0.00
22020317	Reagents Chemicals and Cleansing Materials	0.00	100,000.00	100,000.00	20,000.00	100,000.00	100,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	1,080,000.00	1,080,000.00	571,666.67	1,180,000.00	1,180,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	600,000.00	600,000.00	325,000.00	700,000.00	700,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	80,000.00	80,000.00	83,333.33	80,000.00	80,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	200,000.00	200,000.00	55,000.00	200,000.00	200,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	120,000.00	120,000.00	85,000.00	120,000.00	120,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	80,000.00	80,000.00	23,333.33	80,000.00	80,000.00	0.00	0.00
220205	Training - General	0.00	200,000.00	200,000.00	300,000.00	200,000.00	200,000.00	0.00	0.00
22020501	Local Training	0.00	200,000.00	200,000.00	300,000.00	200,000.00	200,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	400,000.00	400,000.00	366,666.67	500,000.00	500,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	400,000.00	400,000.00	366,666.67	500,000.00	500,000.00	0.00	0.00
220209	Financial Charges - General	0.00	40,000.00	40,000.00	1,046.25	40,000.00	40,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	40,000.00	40,000.00	1,046.25	40,000.00	40,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	10,444,000.00	10,444,000.00	3,124,166.67	11,480,000.00	11,480,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	200,000.00	200,000.00	58,333.33	294,000.00	294,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	120,000.00	120,000.00	144,000.00	100,000.00	100,000.00	0.00	0.00
22021006	Postage and Courier Services	0.00	24,000.00	24,000.00	0.00	24,000.00	24,000.00	0.00	0.00
22021007	Welfare Packages	0.00	300,000.00	300,000.00	257,500.00	342,000.00	342,000.00	0.00	0.00
22021043	Official Presents and Souvenirs	0.00	120,000.00	120,000.00	0.00	40,000.00	40,000.00	0.00	0.00
22021045	Institutional Feeding	0.00	7,500,000.00	7,500,000.00	1,904,333.33	7,500,000.00	7,500,000.00	0.00	0.00
22021049	Special Health Programmes & Initiatives	0.00	320,000.00	320,000.00	80,000.00	320,000.00	320,000.00	0.00	0.00
22021050	Official Ceremonies and Celebrations	0.00	320,000.00	320,000.00	302,000.00	320,000.00	320,000.00	0.00	0.00
22021051	Special Education Programmes & Initiatives	0.00	240,000.00	240,000.00	0.00	240,000.00	240,000.00	0.00	0.00
22021057	Casual Workers	0.00	1,300,000.00	1,300,000.00	378,000.00	1,300,000.00	1,300,000.00	0.00	0.00
22021077	Sexual Assault Referral Centre Expenses	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS - GENERAL	0.00	70,000.00	70,000.00	0.00	70,000.00	70,000.00	0.00	0.00
220401	Local Grants and Contributions	0.00	70,000.00	70,000.00	0.00	70,000.00	70,000.00	0.00	0.00
22040109	Grants to Communities and NGOs	0.00	70,000.00	70,000.00	0.00	70,000.00	70,000.00	0.00	0.00
23	Capital Expenditure	0.00	247,500,000.00	247,500,000.00	13,587,800.00	1,054,249,000.00	1,054,249,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00
23010143	Purchase of Workshop Tools / Equipment	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	31,000,000.00	31,000,000.00	0.00	48,000,000.00	48,000,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	31,000,000.00	31,000,000.00	0.00	48,000,000.00	48,000,000.00	0.00	0.00
23030105	Rehabilitation/Repairs-Hospitals/Health Centres	0.00	5,000,000.00	5,000,000.00	0.00	7,000,000.00	7,000,000.00	0.00	0.00
23030106	Rehabilitation/Repairs - Public Schools	0.00	0.00	0.00	0.00	29,000,000.00	29,000,000.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	26,000,000.00	26,000,000.00	0.00	12,000,000.00	12,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	216,500,000.00	216,500,000.00	13,587,800.00	996,249,000.00	996,249,000.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	216,500,000.00	216,500,000.00	13,587,800.00	996,249,000.00	996,249,000.00	0.00	0.00
23050101	Research & Development and Census/Surveys	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	17,000,000.00	17,000,000.00	10,045,800.00	1,000,000.00	1,000,000.00	0.00	0.00
23050104	Anniversaries/Celebrations	0.00	4,000,000.00	4,000,000.00	0.00	14,000,000.00	14,000,000.00	0.00	0.00
23050115	Social Welfare Institutions Developmental Activities	0.00	195,500,000.00	195,500,000.00	3,542,000.00	980,249,000.00	980,249,000.00	0.00	0.00

051400200100	Jigawa State Rehabilitation Board								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	2,389,800,000.00	2,389,800,000.00	306,502,502.31	2,291,364,000.00	2,291,364,000.00	0.00	0.00
21	Personnel Cost	0.00	276,300,000.00	276,300,000.00	40,031,713.34	274,324,000.00	274,324,000.00	0.00	0.00

2101	SALARY	0.00	19,428,000.00	19,428,000.00	15,443,771.00	19,373,000.00	19,373,000.00	0.00	0.00
210101	Salaries and Wages	0.00	19,428,000.00	19,428,000.00	15,443,771.00	19,373,000.00	19,373,000.00	0.00	0.00
21010101	Salary	0.00	19,320,000.00	19,320,000.00	15,443,771.00	19,373,000.00	19,373,000.00	0.00	0.00
21010102	Overtime Payments	0.00	108,000.00	108,000.00	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	29,872,000.00	29,872,000.00	20,960,942.34	27,951,000.00	27,951,000.00	0.00	0.00
210201	ALLOWANCES	0.00	29,872,000.00	29,872,000.00	20,960,942.34	27,951,000.00	27,951,000.00	0.00	0.00
21020103	Transport Allowance	0.00	5,032,000.00	5,032,000.00	3,681,048.00	4,967,000.00	4,967,000.00	0.00	0.00
21020104	Rent Supplement	0.00	3,864,000.00	3,864,000.00	3,088,754.20	3,875,000.00	3,875,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	2,186,000.00	2,186,000.00	1,597,904.00	2,165,000.00	2,165,000.00	0.00	0.00
21020106	Utility Allowance	0.00	1,487,000.00	1,487,000.00	1,080,721.00	1,483,000.00	1,483,000.00	0.00	0.00
21020107	Entertainment	0.00	16,000.00	16,000.00	12,141.00	16,000.00	16,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	1,932,000.00	1,932,000.00	1,544,377.10	1,937,000.00	1,937,000.00	0.00	0.00
21020112	Inducement Allowance	0.00	1,670,000.00	1,670,000.00	0.00	0.00	0.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	646,000.00	646,000.00	49,577.10	646,000.00	646,000.00	0.00	0.00
21020114	Board Members Allowance	0.00	5,820,000.00	5,820,000.00	4,305,000.00	5,820,000.00	5,820,000.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	36,000.00	36,000.00	270,000.00	36,000.00	36,000.00	0.00	0.00
21020136	Responsibility Allowance	0.00	240,000.00	240,000.00	212,999.94	240,000.00	240,000.00	0.00	0.00
21020137	Medical Allowance	0.00	6,943,000.00	6,943,000.00	5,118,420.00	6,766,000.00	6,766,000.00	0.00	0.00
2103	SOCIAL BENEFITS	0.00	227,000,000.00	227,000,000.00	3,627,000.00	227,000,000.00	227,000,000.00	0.00	0.00
210301	Social Benefits	0.00	227,000,000.00	227,000,000.00	3,627,000.00	227,000,000.00	227,000,000.00	0.00	0.00
21030108	Social Security Benefits	0.00	227,000,000.00	227,000,000.00	3,627,000.00	227,000,000.00	227,000,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	602,000,000.00	602,000,000.00	183,131,392.54	32,740,000.00	32,740,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	599,900,000.00	599,900,000.00	183,131,392.54	31,940,000.00	31,940,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	3,000,000.00	3,000,000.00	1,309,690.98	3,000,000.00	3,000,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	3,000,000.00	3,000,000.00	1,309,690.98	3,000,000.00	3,000,000.00	0.00	0.00
220202	Utilities General	0.00	620,000.00	620,000.00	133,066.80	620,000.00	620,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	600,000.00	600,000.00	127,752.54	600,000.00	600,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	20,000.00	20,000.00	5,314.26	20,000.00	20,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	1,200,000.00	1,200,000.00	459,673.57	1,200,000.00	1,200,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	200,000.00	200,000.00	313,142.62	200,000.00	200,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	500,000.00	500,000.00	146,530.95	500,000.00	500,000.00	0.00	0.00
22020317	Reagents Chemicals and Cleansing Materials	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	780,000.00	780,000.00	607,256.22	780,000.00	780,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	600,000.00	600,000.00	439,427.86	600,000.00	600,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	100,000.00	100,000.00	26,571.31	100,000.00	100,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	80,000.00	80,000.00	141,257.05	80,000.00	80,000.00	0.00	0.00
220205	Training - General	0.00	500,000.00	500,000.00	372,856.55	500,000.00	500,000.00	0.00	0.00
22020501	Local Training	0.00	500,000.00	500,000.00	372,856.55	500,000.00	500,000.00	0.00	0.00
220207	Consulting and Professional Services	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
22020701	Financial Consulting	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
22020709	Auditing of Accounts	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	650,000.00	650,000.00	104,782.59	650,000.00	650,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	650,000.00	650,000.00	104,782.59	650,000.00	650,000.00	0.00	0.00
220209	Financial Charges - General	0.00	50,000.00	50,000.00	18,161.86	50,000.00	50,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	50,000.00	50,000.00	18,161.86	50,000.00	50,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	593,050,000.00	593,050,000.00	180,125,903.98	25,090,000.00	25,090,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	300,000.00	300,000.00	199,713.93	300,000.00	300,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	200,000.00	200,000.00	53,142.62	500,000.00	500,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	50,000.00	50,000.00	59,960.00	50,000.00	50,000.00	0.00	0.00
22021007	Welfare Packages	0.00	580,000,000.00	580,000,000.00	176,364,977.61	10,000,000.00	10,000,000.00	0.00	0.00
22021043	Official Presents and Souvenirs	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00
22021044	Committees and Commissions	0.00	500,000.00	500,000.00	600,000.00	500,000.00	500,000.00	0.00	0.00
22021045	Institutional Feeding	0.00	11,000,000.00	11,000,000.00	1,919,519.44	12,640,000.00	12,640,000.00	0.00	0.00
22021054	Zonal Office Operational Expenses	0.00	400,000.00	400,000.00	195,733.83	500,000.00	500,000.00	0.00	0.00
22021056	Quranic Recitation and Other Religious Competition	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00
22021057	Casual Workers	0.00	500,000.00	500,000.00	732,856.55	0.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS - GENERAL	0.00	2,100,000.00	2,100,000.00	0.00	800,000.00	800,000.00	0.00	0.00
220401	Local Grants and Contributions	0.00	2,100,000.00	2,100,000.00	0.00	800,000.00	800,000.00	0.00	0.00
22040109	Grants to Communities and NGOs	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00
22040113	Assistance and Donations to Individual	0.00	2,000,000.00	2,000,000.00	0.00	700,000.00	700,000.00	0.00	0.00
23	Capital Expenditure	0.00	1,511,500,000.00	1,511,500,000.00	83,339,396.43	1,984,300,000.00	1,984,300,000.00	0.00	0.00

2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	11,000,000.00	11,000,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	0.00	0.00	0.00	11,000,000.00	11,000,000.00	0.00	0.00
23010148	Purchase of Relief & Other Supportive Materials	0.00	0.00	0.00	0.00	11,000,000.00	11,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	0.00	0.00	0.00	45,000,000.00	45,000,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	0.00	0.00	0.00	45,000,000.00	45,000,000.00	0.00	0.00
23020132	Construction/Provision Of Other Institutional Structures	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00
23020137	Artisan Training / Skill Acquisition	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	1,511,500,000.00	1,511,500,000.00	83,339,396.43	1,898,300,000.00	1,898,300,000.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	1,511,500,000.00	1,511,500,000.00	83,339,396.43	1,898,300,000.00	1,898,300,000.00	0.00	0.00
23050115	Social Welfare Institutions Developmental Activities	0.00	1,511,500,000.00	1,511,500,000.00	83,339,396.43	1,898,300,000.00	1,898,300,000.00	0.00	0.00

051700100100 Ministry of Education, Science & Technology									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	7,972,655,000.00	9,438,155,000.00	6,216,652,968.15	9,305,700,000.00	9,305,700,000.00	0.00	0.00
21	Personnel Cost	0.00	4,330,355,000.00	4,330,355,000.00	2,894,538,806.05	5,182,000,000.00	5,182,000,000.00	0.00	0.00
2101	SALARY	0.00	1,267,162,000.00	1,267,162,000.00	957,301,481.97	1,295,388,000.00	1,295,388,000.00	0.00	0.00
210101	Salaries and Wages	0.00	1,267,162,000.00	1,267,162,000.00	957,301,481.97	1,295,388,000.00	1,295,388,000.00	0.00	0.00
21010101	Salary	0.00	1,267,162,000.00	1,267,162,000.00	957,301,481.97	1,295,388,000.00	1,295,388,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	3,063,193,000.00	3,063,193,000.00	1,937,237,324.08	3,886,612,000.00	3,886,612,000.00	0.00	0.00
210201	ALLOWANCES	0.00	3,063,193,000.00	3,063,193,000.00	1,937,237,324.08	3,886,612,000.00	3,886,612,000.00	0.00	0.00
21020103	Transport Allowance	0.00	223,717,000.00	223,717,000.00	148,320,216.00	243,739,000.00	243,739,000.00	0.00	0.00
21020104	Rent Supplement	0.00	253,432,000.00	253,432,000.00	186,039,429.40	259,078,000.00	259,078,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	97,181,000.00	97,181,000.00	64,673,744.00	106,114,000.00	106,114,000.00	0.00	0.00
21020106	Utility Allowance	0.00	68,972,000.00	68,972,000.00	46,438,006.00	75,268,000.00	75,268,000.00	0.00	0.00
21020107	Entertainment	0.00	5,397,000.00	5,397,000.00	3,592,278.00	5,663,000.00	5,663,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	126,716,000.00	126,716,000.00	93,427,104.80	129,539,000.00	129,539,000.00	0.00	0.00
21020112	Inducement Allowance	0.00	1,112,410,000.00	1,112,410,000.00	294,127,415.60	1,222,153,000.00	1,222,153,000.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	148,680,000.00	148,680,000.00	93,304,923.30	150,840,000.00	150,840,000.00	0.00	0.00
21020129	Contract Addition Allowance	0.00	2,050,000.00	2,050,000.00	2,476,557.40	3,490,000.00	3,490,000.00	0.00	0.00
21020136	Responsibility Allowance	0.00	13,200,000.00	13,200,000.00	22,576,318.48	25,920,000.00	25,920,000.00	0.00	0.00
21020137	Medical Allowance	0.00	291,438,000.00	291,438,000.00	189,307,360.00	316,808,000.00	316,808,000.00	0.00	0.00
21020160	J-Power Teachers Allowance	0.00	720,000,000.00	720,000,000.00	792,953,971.10	1,348,000,000.00	1,348,000,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	1,930,000,000.00	1,930,000,000.00	1,381,330,749.54	2,000,800,000.00	2,000,800,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	1,929,400,000.00	1,929,400,000.00	1,381,146,749.54	1,999,800,000.00	1,999,800,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	4,500,000.00	4,500,000.00	2,775,500.00	5,500,000.00	5,500,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	4,500,000.00	4,500,000.00	2,775,500.00	5,500,000.00	5,500,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	502,800,000.00	502,800,000.00	147,437,255.25	960,400,000.00	960,400,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	2,000,000.00	2,000,000.00	586,950.00	2,400,000.00	2,400,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	800,000.00	800,000.00	709,000.00	1,000,000.00	1,000,000.00	0.00	0.00
22020315	Examinations / Examination Materials	0.00	500,000,000.00	500,000,000.00	146,141,305.25	957,000,000.00	957,000,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	39,060,000.00	39,060,000.00	24,943,400.00	38,500,000.00	38,500,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	3,500,000.00	3,500,000.00	1,580,900.00	3,500,000.00	3,500,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	1,000,000.00	1,000,000.00	110,000.00	1,000,000.00	1,000,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	500,000.00	500,000.00	116,500.00	500,000.00	500,000.00	0.00	0.00
22020418	Maintenance of Educational Equipments	0.00	800,000.00	800,000.00	669,000.00	500,000.00	500,000.00	0.00	0.00
22020419	Maintenance of Educational Buildings	0.00	33,260,000.00	33,260,000.00	22,467,000.00	33,000,000.00	33,000,000.00	0.00	0.00
220205	Training - General	0.00	3,000,000.00	3,000,000.00	2,297,000.00	3,000,000.00	3,000,000.00	0.00	0.00
22020501	Local Training	0.00	3,000,000.00	3,000,000.00	2,297,000.00	3,000,000.00	3,000,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	1,380,040,000.00	1,380,040,000.00	1,203,693,594.29	992,400,000.00	992,400,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	600,000.00	600,000.00	499,050.00	900,000.00	900,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	400,000.00	400,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	1,640,000.00	1,640,000.00	1,522,450.00	2,000,000.00	2,000,000.00	0.00	0.00
22021009	Sporting Activities	0.00	2,500,000.00	2,500,000.00	968,000.00	5,000,000.00	5,000,000.00	0.00	0.00
22021044	Committees and Commissions	0.00	500,000.00	500,000.00	95,000.00	500,000.00	500,000.00	0.00	0.00
22021045	Institutional Feeding	0.00	1,300,000,000.00	1,300,000,000.00	1,166,991,239.29	900,000,000.00	900,000,000.00	0.00	0.00
22021050	Official Ceremonies and Celebrations	0.00	400,000.00	400,000.00	321,850.00	500,000.00	500,000.00	0.00	0.00
22021054	Zonal Office Operational Expenses	0.00	8,000,000.00	8,000,000.00	2,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00
22021055	Student Exchange Programme	0.00	15,000,000.00	15,000,000.00	4,618,900.00	15,000,000.00	15,000,000.00	0.00	0.00

22021057	Casual Workers	0.00	50,000,000.00	50,000,000.00	26,677,105.00	62,500,000.00	62,500,000.00	0.00	0.00
22021073	Guidance & Counselling Activities	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00
22021075	Extra-curricula Activities (Quiz, Debates, etc)	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS - GENERAL	0.00	600,000.00	600,000.00	184,000.00	1,000,000.00	1,000,000.00	0.00	0.00
220401	Local Grants and Contributions	0.00	600,000.00	600,000.00	184,000.00	1,000,000.00	1,000,000.00	0.00	0.00
22040109	Grants to Communities and NGOs	0.00	600,000.00	600,000.00	184,000.00	1,000,000.00	1,000,000.00	0.00	0.00
23	Capital Expenditure	0.00	1,712,300,000.00	3,177,800,000.00	1,940,783,412.56	2,122,900,000.00	2,122,900,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	350,000,000.00	393,000,000.00	377,081,911.72	652,000,000.00	652,000,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	350,000,000.00	393,000,000.00	377,081,911.72	652,000,000.00	652,000,000.00	0.00	0.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	150,000,000.00	183,000,000.00	99,369,217.13	220,000,000.00	220,000,000.00	0.00	0.00
23010125	Purchase Of Library Books & Equipment	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00
23010141	Purchase of School Furniture	0.00	100,000,000.00	110,000,000.00	194,291,385.00	160,000,000.00	160,000,000.00	0.00	0.00
23010142	Purchase of Laboratory Equipment	0.00	100,000,000.00	100,000,000.00	83,421,309.59	252,000,000.00	252,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	1,238,600,000.00	2,671,100,000.00	1,511,132,494.84	645,000,000.00	645,000,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	1,238,600,000.00	2,671,100,000.00	1,511,132,494.84	645,000,000.00	645,000,000.00	0.00	0.00
23020101	Construction/Provision Of Office Buildings	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00
23020107	Construction/Provision Of Public Schools	0.00	1,238,600,000.00	2,671,100,000.00	1,511,132,494.84	425,000,000.00	425,000,000.00	0.00	0.00
23020133	Construction/Provision Of Public Convenience	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00
23020142	Provision of Sanitation Facilities	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	445,000,000.00	445,000,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	0.00	0.00	0.00	445,000,000.00	445,000,000.00	0.00	0.00
23030106	Rehabilitation/Repairs - Public Schools	0.00	0.00	0.00	0.00	445,000,000.00	445,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	123,700,000.00	113,700,000.00	52,569,006.00	380,900,000.00	380,900,000.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	123,700,000.00	113,700,000.00	52,569,006.00	380,900,000.00	380,900,000.00	0.00	0.00
23050101	Research & Development and Census/Surveys	0.00	13,700,000.00	13,700,000.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
23050108	Capacity Building / Human Resource Development	0.00	50,000,000.00	50,000,000.00	38,516,738.00	350,900,000.00	350,900,000.00	0.00	0.00
23050115	Social Welfare Institutions Developmental Activitie	0.00	40,000,000.00	30,000,000.00	14,052,268.00	0.00	0.00	0.00	0.00

051700100200	State Educational Inspectorate & Monitoring Unit								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	39,057,000.00	39,057,000.00	14,415,678.08	44,261,000.00	44,261,000.00	0.00	0.00
21	Personnel Cost	0.00	1,057,000.00	1,057,000.00	780,415.80	1,261,000.00	1,261,000.00	0.00	0.00
2101	SALARY	0.00	475,000.00	475,000.00	369,726.00	647,000.00	647,000.00	0.00	0.00
210101	Salaries and Wages	0.00	475,000.00	475,000.00	369,726.00	647,000.00	647,000.00	0.00	0.00
21010101	Salary	0.00	475,000.00	475,000.00	369,726.00	647,000.00	647,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	582,000.00	582,000.00	410,689.80	614,000.00	614,000.00	0.00	0.00
210201	ALLOWANCES	0.00	582,000.00	582,000.00	410,689.80	614,000.00	614,000.00	0.00	0.00
21020103	Transport Allowance	0.00	128,000.00	128,000.00	96,147.00	138,000.00	138,000.00	0.00	0.00
21020104	Rent Supplement	0.00	95,000.00	95,000.00	73,945.20	129,000.00	129,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	56,000.00	56,000.00	41,841.00	61,000.00	61,000.00	0.00	0.00
21020106	Utility Allowance	0.00	38,000.00	38,000.00	28,260.00	43,000.00	43,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	47,000.00	47,000.00	36,972.60	65,000.00	65,000.00	0.00	0.00
21020112	Inducement Allowance	0.00	28,000.00	28,000.00	0.00	0.00	0.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	12,000.00	12,000.00	0.00	0.00	0.00	0.00	0.00
21020137	Medical Allowance	0.00	178,000.00	178,000.00	133,524.00	178,000.00	178,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	18,000,000.00	18,000,000.00	7,638,262.28	18,000,000.00	18,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	17,700,000.00	17,700,000.00	7,638,262.28	17,650,000.00	17,650,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	1,000,000.00	1,000,000.00	468,099.25	1,000,000.00	1,000,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	1,000,000.00	1,000,000.00	468,099.25	1,000,000.00	1,000,000.00	0.00	0.00
220202	Utilities General	0.00	150,000.00	150,000.00	64,452.00	150,000.00	150,000.00	0.00	0.00
22020201	Electricity Charges	0.00	50,000.00	50,000.00	10,416.67	50,000.00	50,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	50,000.00	50,000.00	22,131.33	50,000.00	50,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	50,000.00	50,000.00	31,904.00	50,000.00	50,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	500,000.00	500,000.00	485,696.67	500,000.00	500,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	300,000.00	300,000.00	389,130.00	300,000.00	300,000.00	0.00	0.00
22020303	Newspapers	0.00	100,000.00	100,000.00	63,233.33	100,000.00	100,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	100,000.00	100,000.00	33,333.33	100,000.00	100,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	2,700,000.00	2,700,000.00	608,765.33	2,500,000.00	2,500,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	2,150,000.00	2,150,000.00	535,848.67	2,150,000.00	2,150,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	150,000.00	150,000.00	31,250.00	150,000.00	150,000.00	0.00	0.00

22020403	Maintenance of Office Building / Residential Quart	0.00	200,000.00	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	200,000.00	200,000.00	41,666.67	200,000.00	200,000.00	0.00	0.00	0.00
220205	Training - General	0.00	1,400,000.00	1,400,000.00	198,333.33	1,500,000.00	1,500,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	1,400,000.00	1,400,000.00	198,333.33	1,500,000.00	1,500,000.00	0.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	1,350,000.00	1,350,000.00	948,468.00	1,350,000.00	1,350,000.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	1,200,000.00	1,200,000.00	917,218.00	1,200,000.00	1,200,000.00	0.00	0.00	0.00
22020802	Other Transport Equipment Fuel Cost	0.00	150,000.00	150,000.00	31,250.00	150,000.00	150,000.00	0.00	0.00	0.00
220209	Financial Charges - General	0.00	40,000.00	40,000.00	98,982.33	60,000.00	60,000.00	0.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	40,000.00	40,000.00	98,982.33	60,000.00	60,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	10,560,000.00	10,560,000.00	4,765,465.36	10,590,000.00	10,590,000.00	0.00	0.00	0.00
22021001	Refreshment and Meals	0.00	370,000.00	370,000.00	195,317.33	370,000.00	370,000.00	0.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	70,000.00	70,000.00	0.00	100,000.00	100,000.00	0.00	0.00	0.00
22021006	Postage and Courier Services	0.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00	0.00	0.00	0.00
22021052	Project Monitoring & Evaluation (M & E) Expenses	0.00	10,100,000.00	10,100,000.00	4,570,148.03	10,100,000.00	10,100,000.00	0.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS - GENERAL	0.00	300,000.00	300,000.00	0.00	350,000.00	350,000.00	0.00	0.00	0.00
220401	Local Grants and Contributions	0.00	300,000.00	300,000.00	0.00	350,000.00	350,000.00	0.00	0.00	0.00
22040113	Assistance and Donations to Individual	0.00	300,000.00	300,000.00	0.00	350,000.00	350,000.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	20,000,000.00	20,000,000.00	5,997,000.00	25,000,000.00	25,000,000.00	0.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	6,000,000.00	6,000,000.00	350,000.00	0.00	0.00	0.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	6,000,000.00	6,000,000.00	350,000.00	0.00	0.00	0.00	0.00	0.00
23030134	Rehabilitation/Repairs of Vehicles	0.00	6,000,000.00	6,000,000.00	350,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	14,000,000.00	14,000,000.00	5,647,000.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	14,000,000.00	14,000,000.00	5,647,000.00	15,000,000.00	15,000,000.00	0.00	0.00	0.00
23050101	Research & Development and Census/Surveys	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	10,000,000.00	10,000,000.00	4,847,000.00	0.00	0.00	0.00	0.00	0.00
23050108	Capacity Building / Human Resource Development	0.00	4,000,000.00	4,000,000.00	800,000.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00

051700300100	State Universal Basic Education Board									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget			
2	EXPENDITURES	0.00	11,704,401,000.00	11,776,401,000.00	6,128,936,734.29	10,215,226,000.00	11,037,226,000.00	0.00	0.00	0.00
21	Personnel Cost	0.00	295,501,000.00	295,501,000.00	227,899,125.91	314,826,000.00	314,826,000.00	0.00	0.00	0.00
2101	SALARY	0.00	117,556,000.00	117,556,000.00	86,890,964.99	114,585,000.00	114,585,000.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	117,556,000.00	117,556,000.00	86,890,964.99	114,585,000.00	114,585,000.00	0.00	0.00	0.00
21010101	Salary	0.00	117,556,000.00	117,556,000.00	86,890,964.99	114,585,000.00	114,585,000.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	177,945,000.00	177,945,000.00	141,008,160.92	200,241,000.00	200,241,000.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	177,945,000.00	177,945,000.00	141,008,160.92	200,241,000.00	200,241,000.00	0.00	0.00	0.00
21020103	Transport Allowance	0.00	18,642,000.00	18,642,000.00	13,594,012.00	18,886,000.00	18,886,000.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	23,510,000.00	23,510,000.00	16,984,268.40	22,917,000.00	22,917,000.00	0.00	0.00	0.00
21020105	Meal Subsidy	0.00	8,088,000.00	8,088,000.00	5,912,637.00	8,215,000.00	8,215,000.00	0.00	0.00	0.00
21020106	Utility Allowance	0.00	5,778,000.00	5,778,000.00	4,212,826.00	5,923,000.00	5,923,000.00	0.00	0.00	0.00
21020107	Entertainment	0.00	477,000.00	477,000.00	234,976.00	511,000.00	511,000.00	0.00	0.00	0.00
21020109	Leave Transport Grant	0.00	11,756,000.00	11,756,000.00	8,414,808.70	11,459,000.00	11,459,000.00	0.00	0.00	0.00
21020112	Inducement Allowance	0.00	71,770,000.00	71,770,000.00	65,982,766.02	93,301,000.00	93,301,000.00	0.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	97,000.00	97,000.00	62,260.80	126,000.00	126,000.00	0.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	11,304,000.00	11,304,000.00	7,258,246.00	12,708,000.00	12,708,000.00	0.00	0.00	0.00
21020136	Responsibility Allowance	0.00	2,400,000.00	2,400,000.00	733,610.00	2,160,000.00	2,160,000.00	0.00	0.00	0.00
21020137	Medical Allowance	0.00	24,123,000.00	24,123,000.00	17,617,750.00	24,035,000.00	24,035,000.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	691,000,000.00	691,000,000.00	573,934,723.33	691,000,000.00	691,000,000.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	691,000,000.00	691,000,000.00	573,934,723.33	691,000,000.00	691,000,000.00	0.00	0.00	0.00
220201	Transport & Travelling - General	0.00	7,600,000.00	7,600,000.00	5,301,500.00	7,600,000.00	7,600,000.00	0.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	7,600,000.00	7,600,000.00	5,301,500.00	7,600,000.00	7,600,000.00	0.00	0.00	0.00
220202	Utilities General	0.00	1,400,000.00	1,400,000.00	813,500.00	1,400,000.00	1,400,000.00	0.00	0.00	0.00
22020201	Electricity Charges	0.00	100,000.00	100,000.00	60,500.00	100,000.00	100,000.00	0.00	0.00	0.00
22020203	Internet Access Charges	0.00	1,000,000.00	1,000,000.00	495,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	300,000.00	300,000.00	258,000.00	300,000.00	300,000.00	0.00	0.00	0.00
220203	Materials and Supplies - General	0.00	33,300,000.00	33,300,000.00	10,146,000.00	33,300,000.00	33,300,000.00	0.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	7,300,000.00	7,300,000.00	2,630,000.00	7,300,000.00	7,300,000.00	0.00	0.00	0.00
22020303	Newspapers	0.00	500,000.00	500,000.00	225,000.00	500,000.00	500,000.00	0.00	0.00	0.00

22020305	Printing of Non-security Documents	0.00	5,000,000.00	5,000,000.00	4,100,000.00	5,000,000.00	5,000,000.00	0.00	0.00
22020307	Drugs, Vaccines & Medical Supplies	0.00	1,000,000.00	1,000,000.00	101,000.00	1,000,000.00	1,000,000.00	0.00	0.00
22020315	Examinations / Examination Materials	0.00	19,500,000.00	19,500,000.00	3,090,000.00	19,500,000.00	19,500,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	158,550,000.00	158,550,000.00	85,504,991.00	158,550,000.00	158,550,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	14,590,000.00	14,590,000.00	2,928,000.00	14,590,000.00	14,590,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	3,000,000.00	3,000,000.00	1,185,000.00	3,000,000.00	3,000,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	9,000,000.00	9,000,000.00	3,598,091.00	9,000,000.00	9,000,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	5,000,000.00	5,000,000.00	5,080,000.00	5,000,000.00	5,000,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	4,000,000.00	4,000,000.00	468,000.00	4,000,000.00	4,000,000.00	0.00	0.00
22020406	Other Maintenance Services	0.00	70,000,000.00	70,000,000.00	19,857,500.00	70,000,000.00	70,000,000.00	0.00	0.00
22020418	Maintenance of Educational Equipments	0.00	3,800,000.00	3,800,000.00	13,560,400.00	3,800,000.00	3,800,000.00	0.00	0.00
22020419	Maintenance of Educational Buildings	0.00	49,160,000.00	49,160,000.00	38,828,000.00	49,160,000.00	49,160,000.00	0.00	0.00
220205	Training - General	0.00	6,750,000.00	6,750,000.00	3,979,200.00	6,750,000.00	6,750,000.00	0.00	0.00
22020501	Local Training	0.00	4,500,000.00	4,500,000.00	3,007,200.00	4,500,000.00	4,500,000.00	0.00	0.00
22020503	Manpower Planning and Other Staff Development	0.00	2,250,000.00	2,250,000.00	972,000.00	2,250,000.00	2,250,000.00	0.00	0.00
220207	Consulting and Professional Services	0.00	1,000,000.00	1,000,000.00	1,750,000.00	1,000,000.00	1,000,000.00	0.00	0.00
22020701	Financial Consulting	0.00	1,000,000.00	1,000,000.00	1,750,000.00	1,000,000.00	1,000,000.00	0.00	0.00
220209	Financial Charges - General	0.00	1,000,000.00	1,000,000.00	748,832.33	1,000,000.00	1,000,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	1,000,000.00	1,000,000.00	748,832.33	1,000,000.00	1,000,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	481,400,000.00	481,400,000.00	465,690,700.00	481,400,000.00	481,400,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	2,400,000.00	2,400,000.00	431,000.00	2,400,000.00	2,400,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	2,000,000.00	2,000,000.00	3,950,000.00	2,000,000.00	2,000,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	2,000,000.00	2,000,000.00	466,000.00	2,000,000.00	2,000,000.00	0.00	0.00
22021009	Sporting Activities	0.00	7,000,000.00	7,000,000.00	4,411,000.00	7,000,000.00	7,000,000.00	0.00	0.00
22021045	Institutional Feeding	0.00	433,000,000.00	433,000,000.00	456,432,700.00	433,000,000.00	433,000,000.00	0.00	0.00
22021047	Community Engagement, Sensitization & Mobilization	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00
22021072	School Clubs Activities	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00
22021073	Guidance & Counselling Activities	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00
23	Capital Expenditure	0.00	10,717,900,000.00	10,789,900,000.00	5,327,102,885.05	9,209,400,000.00	10,031,400,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	1,320,000,000.00	1,320,000,000.00	591,859,293.32	1,118,000,000.00	1,118,000,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	1,320,000,000.00	1,320,000,000.00	591,859,293.32	1,118,000,000.00	1,118,000,000.00	0.00	0.00
23010112	Purchase Of Office Furniture and Fittings	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	351,400,000.00	351,400,000.00	169,636,500.00	528,000,000.00	528,000,000.00	0.00	0.00
23010141	Purchase of School Furniture	0.00	968,600,000.00	968,600,000.00	422,222,793.32	490,000,000.00	490,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	5,749,900,000.00	5,736,900,000.00	2,529,902,275.02	4,287,000,000.00	5,109,000,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	5,749,900,000.00	5,736,900,000.00	2,529,902,275.02	4,287,000,000.00	5,109,000,000.00	0.00	0.00
23020101	Construction/Provision Of Office Buildings	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00
23020105	Construction/Provision Of Water Facilities	0.00	0.00	0.00	0.00	402,000,000.00	402,000,000.00	0.00	0.00
23020107	Construction/Provision Of Public Schools	0.00	5,589,900,000.00	5,576,900,000.00	2,528,970,675.02	3,465,000,000.00	4,287,000,000.00	0.00	0.00
23020127	Construction Of ICT Infrastructures	0.00	160,000,000.00	160,000,000.00	931,600.00	40,000,000.00	40,000,000.00	0.00	0.00
23020133	Construction/Provision Of Public Convenience	0.00	0.00	0.00	0.00	360,000,000.00	360,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	818,000,000.00	818,000,000.00	209,810,812.38	750,000,000.00	750,000,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	818,000,000.00	818,000,000.00	209,810,812.38	750,000,000.00	750,000,000.00	0.00	0.00
23030106	Rehabilitation/Repairs - Public Schools	0.00	768,000,000.00	768,000,000.00	209,810,812.38	750,000,000.00	750,000,000.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	2,830,000,000.00	2,915,000,000.00	1,995,530,504.33	3,054,400,000.00	3,054,400,000.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	2,830,000,000.00	2,915,000,000.00	1,995,530,504.33	3,054,400,000.00	3,054,400,000.00	0.00	0.00
23050102	Computer Software Acquisition	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00
23050108	Capacity Building / Human Resource Development	0.00	275,000,000.00	360,000,000.00	175,033,312.36	419,400,000.00	419,400,000.00	0.00	0.00
23050113	Nutrition Interventions (RuTF, IYCF, etc)	0.00	55,000,000.00	55,000,000.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00
23050115	Social Welfare Institutions Developmental Activities	0.00	2,500,000,000.00	2,500,000,000.00	1,820,497,191.97	2,600,000,000.00	2,600,000,000.00	0.00	0.00

Inspectorate Headquarters & Zones									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	248,009,000.00	248,009,000.00	179,768,530.41	256,538,000.00	256,538,000.00	0.00	0.00
21	Personnel Cost	0.00	248,009,000.00	248,009,000.00	179,768,530.41	256,538,000.00	256,538,000.00	0.00	0.00
2101	SALARY	0.00	89,009,000.00	89,009,000.00	81,960,527.60	96,940,000.00	96,940,000.00	0.00	0.00
210101	Salaries and Wages	0.00	89,009,000.00	89,009,000.00	81,960,527.60	96,940,000.00	96,940,000.00	0.00	0.00
21010101	Salary	0.00	89,009,000.00	89,009,000.00	81,960,527.60	96,940,000.00	96,940,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	159,000,000.00	159,000,000.00	97,808,002.81	159,598,000.00	159,598,000.00	0.00	0.00
210201	ALLOWANCES	0.00	159,000,000.00	159,000,000.00	97,808,002.81	159,598,000.00	159,598,000.00	0.00	0.00

21020103	Transport Allowance	0.00	16,907,000.00	16,907,000.00	8,114,535.00	15,386,000.00	15,386,000.00	0.00	0.00
21020104	Rent Supplement	0.00	17,802,000.00	17,802,000.00	17,557,145.00	19,388,000.00	19,388,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	7,339,000.00	7,339,000.00	4,605,549.00	6,705,000.00	6,705,000.00	0.00	0.00
21020106	Utility Allowance	0.00	5,155,000.00	5,155,000.00	3,496,883.00	4,995,000.00	4,995,000.00	0.00	0.00
21020107	Entertainment	0.00	174,000.00	174,000.00	941,043.00	876,000.00	876,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	8,901,000.00	8,901,000.00	7,600,970.50	9,694,000.00	9,694,000.00	0.00	0.00
21020112	Inducement Allowance	0.00	74,890,000.00	74,890,000.00	33,322,001.65	54,890,000.00	54,890,000.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	4,680,000.00	4,680,000.00	8,220,000.00	20,268,000.00	20,268,000.00	0.00	0.00
21020136	Responsibility Allowance	0.00	720,000.00	720,000.00	1,977,497.46	8,880,000.00	8,880,000.00	0.00	0.00
21020137	Medical Allowance	0.00	22,432,000.00	22,432,000.00	11,972,378.20	18,516,000.00	18,516,000.00	0.00	0.00

051700300400 Local Education Authority									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	19,316,588,000.00	19,316,588,000.00	14,368,595,063.66	20,170,000,000.00	20,170,000,000.00	0.00	0.00
21	Personnel Cost	0.00	19,316,588,000.00	19,316,588,000.00	14,368,595,063.66	20,170,000,000.00	20,170,000,000.00	0.00	0.00
2101	SALARY	0.00	8,858,721,000.00	8,858,721,000.00	6,458,620,933.45	8,616,379,000.00	8,616,379,000.00	0.00	0.00
210101	Salaries and Wages	0.00	8,858,721,000.00	8,858,721,000.00	6,458,620,933.45	8,616,379,000.00	8,616,379,000.00	0.00	0.00
21010101	Salary	0.00	8,858,721,000.00	8,858,721,000.00	6,458,620,933.45	8,616,379,000.00	8,616,379,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	10,457,867,000.00	10,457,867,000.00	7,909,974,130.21	11,553,621,000.00	11,553,621,000.00	0.00	0.00
210201	ALLOWANCES	0.00	10,457,867,000.00	10,457,867,000.00	7,909,974,130.21	11,553,621,000.00	11,553,621,000.00	0.00	0.00
21020103	Transport Allowance	0.00	1,380,507,000.00	1,380,507,000.00	1,025,259,850.53	1,405,571,000.00	1,405,571,000.00	0.00	0.00
21020104	Rent Supplement	0.00	1,771,744,000.00	1,771,744,000.00	1,290,706,696.40	1,723,276,000.00	1,723,276,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	608,126,000.00	608,126,000.00	455,249,642.00	619,084,000.00	619,084,000.00	0.00	0.00
21020106	Utility Allowance	0.00	434,923,000.00	434,923,000.00	322,236,932.28	444,134,000.00	444,134,000.00	0.00	0.00
21020107	Entertainment	0.00	5,899,000.00	5,899,000.00	2,142,473.00	7,436,000.00	7,436,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	885,872,000.00	885,872,000.00	645,088,510.54	861,638,000.00	861,638,000.00	0.00	0.00
21020112	Inducement Allowance	0.00	1,616,588,000.00	1,616,588,000.00	1,623,250,197.11	2,113,129,000.00	2,113,129,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	10,453,000.00	10,453,000.00	7,212,449.25	15,007,000.00	15,007,000.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	159,120,000.00	159,120,000.00	62,641,075.20	209,880,000.00	209,880,000.00	0.00	0.00
21020128	Rural Posting Allowance	0.00	1,000,000,000.00	1,000,000,000.00	0.00	1,361,549,000.00	1,361,549,000.00	0.00	0.00
21020136	Responsibility Allowance	0.00	22,320,000.00	22,320,000.00	3,638,400.79	6,480,000.00	6,480,000.00	0.00	0.00
21020137	Medical Allowance	0.00	1,751,479,000.00	1,751,479,000.00	1,307,837,908.00	1,775,601,000.00	1,775,601,000.00	0.00	0.00
21020156	Professional Teaching Allowance	0.00	810,836,000.00	810,836,000.00	1,164,709,995.11	1,010,836,000.00	1,010,836,000.00	0.00	0.00

051700800100 Library Board									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	95,910,000.00	95,910,000.00	44,663,309.80	102,530,000.00	102,530,000.00	0.00	0.00
21	Personnel Cost	0.00	56,910,000.00	56,910,000.00	40,154,009.80	59,270,000.00	59,270,000.00	0.00	0.00
2101	SALARY	0.00	28,699,000.00	28,699,000.00	21,671,293.00	30,756,000.00	30,756,000.00	0.00	0.00
210101	Salaries and Wages	0.00	28,699,000.00	28,699,000.00	21,671,293.00	30,756,000.00	30,756,000.00	0.00	0.00
21010101	Salary	0.00	28,542,000.00	28,542,000.00	21,671,293.00	30,199,000.00	30,199,000.00	0.00	0.00
21010102	Overtime Payments	0.00	157,000.00	157,000.00	0.00	557,000.00	557,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	28,211,000.00	28,211,000.00	18,482,716.80	28,514,000.00	28,514,000.00	0.00	0.00
210201	ALLOWANCES	0.00	28,211,000.00	28,211,000.00	18,482,716.80	28,514,000.00	28,514,000.00	0.00	0.00
21020103	Transport Allowance	0.00	5,602,000.00	5,602,000.00	2,983,338.00	5,514,000.00	5,514,000.00	0.00	0.00
21020104	Rent Supplement	0.00	5,708,000.00	5,708,000.00	3,839,843.20	6,040,000.00	6,040,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	2,430,000.00	2,430,000.00	2,285,017.58	2,402,000.00	2,402,000.00	0.00	0.00
21020106	Utility Allowance	0.00	1,684,000.00	1,684,000.00	1,486,026.00	1,683,000.00	1,683,000.00	0.00	0.00
21020107	Entertainment	0.00	41,000.00	41,000.00	27,791.00	58,000.00	58,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	2,854,000.00	2,854,000.00	1,514,445.35	3,020,000.00	3,020,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	430,000.00	430,000.00	173,272.09	0.00	0.00	0.00	0.00
21020114	Board Members Allowance	0.00	900,000.00	900,000.00	450,000.00	902,000.00	902,000.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	756,000.00	756,000.00	512,415.00	1,116,000.00	1,116,000.00	0.00	0.00
21020136	Responsibility Allowance	0.00	240,000.00	240,000.00	178,303.58	480,000.00	480,000.00	0.00	0.00
21020137	Medical Allowance	0.00	7,566,000.00	7,566,000.00	5,032,265.00	7,299,000.00	7,299,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	3,000,000.00	3,000,000.00	1,029,300.00	2,660,000.00	2,660,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	3,000,000.00	3,000,000.00	1,029,300.00	2,660,000.00	2,660,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	370,000.00	370,000.00	85,000.00	30,000.00	30,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	370,000.00	370,000.00	85,000.00	30,000.00	30,000.00	0.00	0.00
220202	Utilities General	0.00	30,000.00	30,000.00	0.00	30,000.00	30,000.00	0.00	0.00
22020211	Postal and Courier Payments & Services	0.00	30,000.00	30,000.00	0.00	30,000.00	30,000.00	0.00	0.00

220203	Materials and Supplies - General	0.00	960,000.00	960,000.00	485,600.00	960,000.00	960,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	320,000.00	320,000.00	100,000.00	320,000.00	320,000.00	0.00	0.00
22020302	Books	0.00	300,000.00	300,000.00	253,000.00	300,000.00	300,000.00	0.00	0.00
22020303	Newspapers	0.00	250,000.00	250,000.00	41,600.00	250,000.00	250,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	60,000.00	60,000.00	67,000.00	60,000.00	60,000.00	0.00	0.00
22020317	Reagents Chemicals and Cleansing Materials	0.00	30,000.00	30,000.00	24,000.00	30,000.00	30,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	600,000.00	600,000.00	145,000.00	600,000.00	600,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	250,000.00	250,000.00	60,000.00	250,000.00	250,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	200,000.00	200,000.00	10,000.00	200,000.00	200,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	150,000.00	150,000.00	75,000.00	150,000.00	150,000.00	0.00	0.00
220207	Consulting and Professional Services	0.00	500,000.00	500,000.00	121,000.00	500,000.00	500,000.00	0.00	0.00
22020701	Financial Consulting	0.00	500,000.00	500,000.00	121,000.00	500,000.00	500,000.00	0.00	0.00
220209	Financial Charges - General	0.00	10,000.00	10,000.00	700.00	10,000.00	10,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	10,000.00	10,000.00	700.00	10,000.00	10,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	530,000.00	530,000.00	192,000.00	530,000.00	530,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	30,000.00	30,000.00	20,000.00	30,000.00	30,000.00	0.00	0.00
22021043	Official Presents and Souvenirs	0.00	50,000.00	50,000.00	12,000.00	50,000.00	50,000.00	0.00	0.00
22021057	Casual Workers	0.00	450,000.00	450,000.00	160,000.00	450,000.00	450,000.00	0.00	0.00
23	Capital Expenditure	0.00	36,000,000.00	36,000,000.00	3,480,000.00	40,600,000.00	40,600,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	20,500,000.00	20,500,000.00	3,480,000.00	11,100,000.00	11,100,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	20,500,000.00	20,500,000.00	3,480,000.00	11,100,000.00	11,100,000.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
23010125	Purchase Of Library Books & Equipment	0.00	20,500,000.00	20,500,000.00	3,480,000.00	10,100,000.00	10,100,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	15,500,000.00	15,500,000.00	0.00	21,500,000.00	21,500,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	15,500,000.00	15,500,000.00	0.00	21,500,000.00	21,500,000.00	0.00	0.00
23020111	Construction / Provision Of Libraries	0.00	15,500,000.00	15,500,000.00	0.00	17,500,000.00	17,500,000.00	0.00	0.00
23020133	Construction/Provision Of Public Convenience	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00	0.00	0.00
23050119	Renewal of Institutional Subscriptions and License	0.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00	0.00	0.00

051701000100	Agency for Mass Education								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	277,940,000.00	277,940,000.00	166,428,187.72	289,047,000.00	289,047,000.00	0.00	0.00
21	Personnel Cost	0.00	84,740,000.00	84,740,000.00	74,718,527.34	83,700,000.00	83,700,000.00	0.00	0.00
2101	SALARY	0.00	51,158,000.00	51,158,000.00	36,442,792.90	41,281,000.00	41,281,000.00	0.00	0.00
210101	Salaries and Wages	0.00	51,158,000.00	51,158,000.00	36,442,792.90	41,281,000.00	41,281,000.00	0.00	0.00
21010101	Salary	0.00	42,561,000.00	42,561,000.00	31,797,108.90	41,230,000.00	41,230,000.00	0.00	0.00
21010102	Overtime Payments	0.00	8,597,000.00	8,597,000.00	4,645,684.00	51,000.00	51,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	33,582,000.00	33,582,000.00	38,275,734.44	42,419,000.00	42,419,000.00	0.00	0.00
210201	ALLOWANCES	0.00	33,582,000.00	33,582,000.00	38,275,734.44	42,419,000.00	42,419,000.00	0.00	0.00
21020103	Transport Allowance	0.00	8,512,000.00	8,512,000.00	5,640,738.00	8,043,000.00	8,043,000.00	0.00	0.00
21020104	Rent Supplement	0.00	3,741,000.00	3,741,000.00	6,730,663.14	8,246,000.00	8,246,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	2,606,000.00	2,606,000.00	8,521,929.00	3,497,000.00	3,497,000.00	0.00	0.00
21020106	Utility Allowance	0.00	90,000.00	90,000.00	1,994,310.75	2,417,000.00	2,417,000.00	0.00	0.00
21020107	Entertainment	0.00	4,256,000.00	4,256,000.00	499,501.45	90,000.00	90,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	0.00	0.00	0.00	4,123,000.00	4,123,000.00	0.00	0.00
21020112	Inducement Allowance	0.00	1,836,000.00	1,836,000.00	1,291,259.60	0.00	0.00	0.00	0.00
21020114	Board Members Allowance	0.00	0.00	0.00	0.00	2,160,000.00	2,160,000.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	187,000.00	187,000.00	676,795.50	1,836,000.00	1,836,000.00	0.00	0.00
21020124	Newspaper Allowance	0.00	960,000.00	960,000.00	285,451.00	187,000.00	187,000.00	0.00	0.00
21020136	Responsibility Allowance	0.00	11,394,000.00	11,394,000.00	12,635,086.00	960,000.00	960,000.00	0.00	0.00
21020137	Medical Allowance	0.00	0.00	0.00	0.00	10,860,000.00	10,860,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	5,400,000.00	5,400,000.00	3,963,060.38	5,907,000.00	5,907,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	5,300,000.00	5,300,000.00	3,943,893.71	5,807,000.00	5,807,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	1,000,000.00	1,000,000.00	355,666.67	1,000,000.00	1,000,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	1,000,000.00	1,000,000.00	355,666.67	1,000,000.00	1,000,000.00	0.00	0.00
220202	Utilities General	0.00	100,000.00	100,000.00	19,166.67	0.00	0.00	0.00	0.00
22020203	Internet Access Charges	0.00	100,000.00	100,000.00	19,166.67	0.00	0.00	0.00	0.00
220203	Materials and Supplies - General	0.00	1,200,000.00	1,350,000.00	1,555,284.00	1,200,000.00	1,200,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	850,000.00	1,000,000.00	1,321,116.67	850,000.00	850,000.00	0.00	0.00

22020305	Printing of Non-security Documents	0.00	250,000.00	250,000.00	215,000.67	250,000.00	250,000.00	0.00	0.00
22020315	Examinations / Examination Materials	0.00	100,000.00	100,000.00	19,166.67	100,000.00	100,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	977,000.00	977,000.00	640,449.33	977,000.00	977,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	557,000.00	557,000.00	440,949.33	557,000.00	557,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	100,000.00	100,000.00	19,166.67	100,000.00	100,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	140,000.00	140,000.00	50,833.33	140,000.00	140,000.00	0.00	0.00
22020419	Maintenance of Educational Buildings	0.00	180,000.00	180,000.00	129,500.00	180,000.00	180,000.00	0.00	0.00
220205	Training - General	0.00	550,000.00	550,000.00	506,796.67	550,000.00	550,000.00	0.00	0.00
22020501	Local Training	0.00	550,000.00	550,000.00	506,796.67	550,000.00	550,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	650,000.00	500,000.00	388,213.63	650,000.00	650,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	650,000.00	500,000.00	388,213.63	650,000.00	650,000.00	0.00	0.00
220209	Financial Charges - General	0.00	43,000.00	43,000.00	10,590.75	650,000.00	650,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	43,000.00	43,000.00	10,590.75	650,000.00	650,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	780,000.00	780,000.00	467,726.00	780,000.00	780,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	100,000.00	100,000.00	130,907.67	100,000.00	100,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	250,000.00	250,000.00	225,401.67	250,000.00	250,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	200,000.00	200,000.00	55,333.33	200,000.00	200,000.00	0.00	0.00
22021006	Postage and Courier Services	0.00	30,000.00	30,000.00	17,750.00	30,000.00	30,000.00	0.00	0.00
22021050	Official Ceremonies and Celebrations	0.00	200,000.00	200,000.00	38,333.33	200,000.00	200,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS - GENERAL	0.00	100,000.00	100,000.00	19,166.67	100,000.00	100,000.00	0.00	0.00
220401	Local Grants and Contributions	0.00	100,000.00	100,000.00	19,166.67	100,000.00	100,000.00	0.00	0.00
22040109	Grants to Communities and NGOs	0.00	100,000.00	100,000.00	19,166.67	100,000.00	100,000.00	0.00	0.00
23	Capital Expenditure	0.00	187,800,000.00	187,800,000.00	87,746,600.00	199,440,000.00	199,440,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	185,800,000.00	185,800,000.00	87,206,600.00	178,140,000.00	178,140,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	185,800,000.00	185,800,000.00	87,206,600.00	178,140,000.00	178,140,000.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	4,500,000.00	4,500,000.00	0.00	0.00	0.00	0.00	0.00
23010124	Purchase of Teaching / Learning Aid Equipment	0.00	94,100,000.00	94,100,000.00	46,069,000.00	178,140,000.00	178,140,000.00	0.00	0.00
23010146	Purchase of other ICT equipment	0.00	87,200,000.00	87,200,000.00	41,137,600.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	2,000,000.00	2,000,000.00	540,000.00	21,300,000.00	21,300,000.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	2,000,000.00	2,000,000.00	540,000.00	21,300,000.00	21,300,000.00	0.00	0.00
23050108	Capacity Building / Human Resource Development	0.00	2,000,000.00	2,000,000.00	540,000.00	0.00	0.00	0.00	0.00
23050115	Social Welfare Institutions Developmental Activities	0.00	0.00	0.00	0.00	21,300,000.00	21,300,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	814,222,000.00	817,542,000.00	444,299,869.33	893,700,000.00	893,700,000.00	0.00	0.00
21	Personnel Cost	0.00	561,222,000.00	561,222,000.00	417,301,764.67	635,700,000.00	635,700,000.00	0.00	0.00
2101	SALARY	0.00	250,763,000.00	250,763,000.00	187,686,675.77	255,633,000.00	255,633,000.00	0.00	0.00
210101	Salaries and Wages	0.00	250,763,000.00	250,763,000.00	187,686,675.77	255,633,000.00	255,633,000.00	0.00	0.00
21010101	Salary	0.00	250,763,000.00	250,763,000.00	187,686,675.77	249,080,000.00	249,080,000.00	0.00	0.00
21010102	Overtime Payments	0.00	0.00	0.00	0.00	6,553,000.00	6,553,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	310,459,000.00	310,459,000.00	229,615,088.90	380,067,000.00	380,067,000.00	0.00	0.00
210201	ALLOWANCES	0.00	310,459,000.00	310,459,000.00	229,615,088.90	380,067,000.00	380,067,000.00	0.00	0.00
21020103	Transport Allowance	0.00	39,548,000.00	39,548,000.00	28,723,632.00	37,885,000.00	37,885,000.00	0.00	0.00
21020104	Rent Supplement	0.00	50,153,000.00	50,153,000.00	37,422,485.80	49,816,000.00	49,816,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	17,433,000.00	17,433,000.00	12,569,643.00	16,697,000.00	16,697,000.00	0.00	0.00
21020106	Utility Allowance	0.00	12,620,000.00	12,620,000.00	8,966,310.00	12,068,000.00	12,068,000.00	0.00	0.00
21020107	Entertainment	0.00	126,000.00	126,000.00	0.00	126,000.00	126,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	25,076,000.00	25,076,000.00	18,711,242.90	24,908,000.00	24,908,000.00	0.00	0.00
21020112	Inducement Allowance	0.00	63,843,000.00	63,843,000.00	50,742,387.00	64,718,000.00	64,718,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	2,263,000.00	2,263,000.00	177,000.00	2,430,000.00	2,430,000.00	0.00	0.00
21020114	Board Members Allowance	0.00	0.00	0.00	0.00	1,980,000.00	1,980,000.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	3,600,000.00	3,600,000.00	522,000.00	3,600,000.00	3,600,000.00	0.00	0.00
21020137	Medical Allowance	0.00	49,315,000.00	49,315,000.00	36,185,004.00	47,357,000.00	47,357,000.00	0.00	0.00
21020156	Professional Teaching Allowance	0.00	46,482,000.00	46,482,000.00	35,595,384.20	46,482,000.00	46,482,000.00	0.00	0.00
21020160	J-Power Teachers Allowance	0.00	0.00	0.00	0.00	72,000,000.00	72,000,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	18,000,000.00	21,320,000.00	11,648,404.66	18,360,000.00	18,360,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	18,000,000.00	21,320,000.00	11,648,404.66	18,360,000.00	18,360,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	1,500,000.00	1,500,000.00	1,331,000.00	1,500,000.00	1,500,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	1,500,000.00	1,500,000.00	1,331,000.00	1,500,000.00	1,500,000.00	0.00	0.00
220202	Utilities General	0.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00

22020210	Other Utility Charges	0.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	794,000.00	794,000.00	707,000.00	794,000.00	794,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	619,000.00	619,000.00	592,000.00	619,000.00	619,000.00	0.00	0.00
22020303	Newspapers	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	125,000.00	125,000.00	115,000.00	125,000.00	125,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	5,221,000.00	5,221,000.00	3,972,500.00	5,221,000.00	5,221,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	2,200,000.00	2,200,000.00	1,823,500.00	2,200,000.00	2,200,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	500,000.00	500,000.00	300,000.00	500,000.00	500,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	500,000.00	500,000.00	300,000.00	500,000.00	500,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	1,100,000.00	1,100,000.00	650,000.00	1,100,000.00	1,100,000.00	0.00	0.00
22020418	Maintenance of Educational Equipments	0.00	921,000.00	921,000.00	899,000.00	921,000.00	921,000.00	0.00	0.00
220205	Training - General	0.00	1,300,000.00	1,300,000.00	1,758,432.00	1,300,000.00	1,300,000.00	0.00	0.00
22020501	Local Training	0.00	1,300,000.00	1,300,000.00	1,758,432.00	1,300,000.00	1,300,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	640,000.00	640,000.00	210,000.00	1,000,000.00	1,000,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	500,000.00	500,000.00	210,000.00	500,000.00	500,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	140,000.00	140,000.00	0.00	500,000.00	500,000.00	0.00	0.00
220209	Financial Charges - General	0.00	100,000.00	100,000.00	15,472.66	100,000.00	100,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	100,000.00	100,000.00	15,472.66	100,000.00	100,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	8,345,000.00	11,665,000.00	3,554,000.00	8,345,000.00	8,345,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	300,000.00	300,000.00	100,000.00	300,000.00	300,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	100,000.00	3,420,000.00	29,000.00	100,000.00	100,000.00	0.00	0.00
22021006	Postage and Courier Services	0.00	55,000.00	55,000.00	0.00	55,000.00	55,000.00	0.00	0.00
22021044	Committees and Commissions	0.00	110,000.00	110,000.00	0.00	110,000.00	110,000.00	0.00	0.00
22021057	Casual Workers	0.00	7,680,000.00	7,680,000.00	3,425,000.00	7,680,000.00	7,680,000.00	0.00	0.00
23	Capital Expenditure	0.00	235,000,000.00	235,000,000.00	15,349,700.00	239,640,000.00	239,640,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	143,840,000.00	143,840,000.00	15,349,700.00	120,640,000.00	120,640,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	143,840,000.00	143,840,000.00	15,349,700.00	120,640,000.00	120,640,000.00	0.00	0.00
23010104	Purchase of Motor Cycles	0.00	0.00	0.00	0.00	7,500,000.00	7,500,000.00	0.00	0.00
23010112	Purchase Of Office Furniture and Fittings	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	0.00	0.00	3,200,000.00	3,200,000.00	0.00	0.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	143,840,000.00	143,840,000.00	15,349,700.00	104,940,000.00	104,940,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	76,160,000.00	76,160,000.00	0.00	61,000,000.00	61,000,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	76,160,000.00	76,160,000.00	0.00	61,000,000.00	61,000,000.00	0.00	0.00
23020107	Construction/Provision Of Public Schools	0.00	76,160,000.00	76,160,000.00	0.00	61,000,000.00	61,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	15,000,000.00	15,000,000.00	0.00	45,000,000.00	45,000,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	15,000,000.00	15,000,000.00	0.00	45,000,000.00	45,000,000.00	0.00	0.00
23030106	Rehabilitation/Repairs - Public Schools	0.00	15,000,000.00	15,000,000.00	0.00	45,000,000.00	45,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	13,000,000.00	13,000,000.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	0.00	0.00	0.00	13,000,000.00	13,000,000.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	0.00	0.00
23050115	Social Welfare Institutions Developmental Activities	0.00	0.00	0.00	0.00	9,000,000.00	9,000,000.00	0.00	0.00

051701800100	Jigawa State Polytechnic								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	2,045,000,000.00	2,045,000,000.00	700,840,335.22	2,175,970,000.00	2,175,970,000.00	0.00	0.00
21	Personnel Cost	0.00	707,000,000.00	707,000,000.00	511,340,005.46	886,760,000.00	886,760,000.00	0.00	0.00
2101	SALARY	0.00	179,113,000.00	179,113,000.00	129,251,699.36	208,192,000.00	208,192,000.00	0.00	0.00
210101	Salaries and Wages	0.00	179,113,000.00	179,113,000.00	129,251,699.36	208,192,000.00	208,192,000.00	0.00	0.00
21010101	Salary	0.00	179,113,000.00	179,113,000.00	129,251,699.36	208,192,000.00	208,192,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	527,887,000.00	527,887,000.00	382,088,306.10	678,568,000.00	678,568,000.00	0.00	0.00
210201	ALLOWANCES	0.00	527,887,000.00	527,887,000.00	382,088,306.10	678,568,000.00	678,568,000.00	0.00	0.00
21020103	Transport Allowance	0.00	118,679,000.00	118,679,000.00	83,878,076.15	0.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	0.00	0.00	0.00	136,595,000.00	136,595,000.00	0.00	0.00
21020108	Peculiar Allowance	0.00	31,735,000.00	31,735,000.00	20,996,033.60	34,847,000.00	34,847,000.00	0.00	0.00
21020114	Board Members Allowance	0.00	1,900,000.00	1,900,000.00	810,000.00	2,000,000.00	2,000,000.00	0.00	0.00
21020115	Journal Allowance	0.00	10,017,000.00	10,017,000.00	0.00	10,800,000.00	10,800,000.00	0.00	0.00
21020116	Academic Allowance	0.00	70,786,000.00	70,786,000.00	0.00	89,786,000.00	89,786,000.00	0.00	0.00
21020129	Contract Addition Allowance	0.00	0.00	0.00	0.00	725,000.00	725,000.00	0.00	0.00
21020130	Locum / Visiting Lecturers Allowance	0.00	10,294,000.00	10,294,000.00	588,803.35	10,294,000.00	10,294,000.00	0.00	0.00
21020138	Furniture Allowance	0.00	15,000,000.00	15,000,000.00	0.00	17,500,000.00	17,500,000.00	0.00	0.00

21020143	End Of Tenure benefit	0.00	19,500,000.00	19,500,000.00	5,507,406.00	0.00	0.00	0.00	0.00
21020149	Consolidated Allowance	0.00	225,750,000.00	225,750,000.00	254,282,143.00	345,377,000.00	345,377,000.00	0.00	0.00
21020164	Consequential Increase Allowance	0.00	24,226,000.00	24,226,000.00	16,025,844.00	30,644,000.00	30,644,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	117,000,000.00	117,000,000.00	68,181,708.58	143,500,000.00	143,500,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	105,000,000.00	105,000,000.00	68,181,708.58	129,550,000.00	129,550,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	4,000,000.00	4,000,000.00	1,993,293.21	6,000,000.00	6,000,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	4,000,000.00	4,000,000.00	1,993,293.21	6,000,000.00	6,000,000.00	0.00	0.00
220202	Utilities General	0.00	4,600,000.00	4,600,000.00	1,423,870.94	4,600,000.00	4,600,000.00	0.00	0.00
22020201	Electricity Charges	0.00	1,000,000.00	1,000,000.00	250,000.00	1,000,000.00	1,000,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	2,000,000.00	2,000,000.00	683,870.94	2,000,000.00	2,000,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	600,000.00	600,000.00	150,000.00	600,000.00	600,000.00	0.00	0.00
22020205	Water rates & Charges	0.00	700,000.00	700,000.00	265,000.00	700,000.00	700,000.00	0.00	0.00
22020211	Postal and Courier Payments & Services	0.00	300,000.00	300,000.00	75,000.00	300,000.00	300,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	25,598,000.00	25,598,000.00	22,113,376.21	36,898,000.00	36,898,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	6,600,000.00	6,600,000.00	3,449,400.00	7,600,000.00	7,600,000.00	0.00	0.00
22020302	Books	0.00	2,798,000.00	2,798,000.00	477,369.74	2,798,000.00	2,798,000.00	0.00	0.00
22020303	Newspapers	0.00	300,000.00	300,000.00	210,000.00	300,000.00	300,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	5,000,000.00	5,000,000.00	7,368,830.00	10,000,000.00	10,000,000.00	0.00	0.00
22020307	Drugs, Vaccines & Medical Supplies	0.00	3,500,000.00	3,500,000.00	2,962,812.00	5,500,000.00	5,500,000.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	500,000.00	500,000.00	477,365.58	500,000.00	500,000.00	0.00	0.00
22020315	Examinations / Examination Materials	0.00	4,500,000.00	4,500,000.00	6,589,850.00	7,800,000.00	7,800,000.00	0.00	0.00
22020317	Reagents Chemicals and Cleansing Materials	0.00	2,400,000.00	2,400,000.00	577,748.89	2,400,000.00	2,400,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	13,502,000.00	13,502,000.00	7,910,960.32	13,502,000.00	13,502,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipn	0.00	1,400,000.00	1,400,000.00	828,380.00	1,400,000.00	1,400,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	1,202,000.00	1,202,000.00	458,594.32	1,202,000.00	1,202,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quartz	0.00	2,000,000.00	2,000,000.00	1,380,474.00	4,000,000.00	4,000,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	2,000,000.00	2,000,000.00	1,570,000.00	0.00	0.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	1,500,000.00	1,500,000.00	1,810,500.00	1,500,000.00	1,500,000.00	0.00	0.00
22020415	Maintenance of Water Facilities	0.00	500,000.00	500,000.00	125,000.00	500,000.00	500,000.00	0.00	0.00
22020419	Maintenance of Educational Buildings	0.00	2,500,000.00	2,500,000.00	743,000.00	2,500,000.00	2,500,000.00	0.00	0.00
22020425	Maintenance of Lab/Workshop Tools and Instrume	0.00	2,400,000.00	2,400,000.00	995,012.00	2,400,000.00	2,400,000.00	0.00	0.00
220205	Training - General	0.00	2,000,000.00	2,000,000.00	1,846,124.16	2,000,000.00	2,000,000.00	0.00	0.00
22020501	Local Training	0.00	2,000,000.00	2,000,000.00	1,846,124.16	2,000,000.00	2,000,000.00	0.00	0.00
220206	Other Services - General	0.00	3,700,000.00	3,700,000.00	1,712,710.71	3,700,000.00	3,700,000.00	0.00	0.00
22020601	Security Services	0.00	1,500,000.00	1,500,000.00	932,421.14	1,500,000.00	1,500,000.00	0.00	0.00
22020605	Cleaning and Fumigation Services	0.00	2,200,000.00	2,200,000.00	780,289.57	2,200,000.00	2,200,000.00	0.00	0.00
220207	Consulting and Professional Services	0.00	20,800,000.00	20,800,000.00	7,954,061.18	24,550,000.00	24,550,000.00	0.00	0.00
22020701	Financial Consulting	0.00	800,000.00	800,000.00	573,800.00	0.00	0.00	0.00	0.00
22020709	Auditing of Accounts	0.00	0.00	0.00	0.00	800,000.00	800,000.00	0.00	0.00
22020711	Supervision and Management Fees	0.00	20,000,000.00	20,000,000.00	7,380,261.18	23,750,000.00	23,750,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	7,000,000.00	7,000,000.00	5,202,080.00	7,000,000.00	7,000,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	2,000,000.00	2,000,000.00	1,681,080.00	2,000,000.00	2,000,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	5,000,000.00	5,000,000.00	3,521,000.00	5,000,000.00	5,000,000.00	0.00	0.00
220209	Financial Charges - General	0.00	150,000.00	150,000.00	37,500.00	150,000.00	150,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	150,000.00	150,000.00	37,500.00	150,000.00	150,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	23,650,000.00	23,650,000.00	17,987,731.85	31,150,000.00	31,150,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	2,500,000.00	2,500,000.00	1,741,000.00	2,500,000.00	2,500,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	4,500,000.00	4,500,000.00	2,732,747.14	4,500,000.00	4,500,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	1,000,000.00	1,000,000.00	372,000.00	1,000,000.00	1,000,000.00	0.00	0.00
22021009	Sporting Activities	0.00	1,500,000.00	1,500,000.00	1,622,484.71	1,500,000.00	1,500,000.00	0.00	0.00
22021044	Committees and Commissions	0.00	1,150,000.00	1,150,000.00	585,500.00	1,150,000.00	1,150,000.00	0.00	0.00
22021057	Casual Workers	0.00	13,000,000.00	13,000,000.00	10,934,000.00	20,500,000.00	20,500,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS - GENERAL	0.00	12,000,000.00	12,000,000.00	0.00	13,950,000.00	13,950,000.00	0.00	0.00
220401	Local Grants and Contributions	0.00	12,000,000.00	12,000,000.00	0.00	13,950,000.00	13,950,000.00	0.00	0.00
22040109	Grants to Communities and NGOs	0.00	12,000,000.00	12,000,000.00	0.00	13,950,000.00	13,950,000.00	0.00	0.00
23	Capital Expenditure	0.00	1,221,000,000.00	1,221,000,000.00	121,318,621.18	1,145,710,000.00	1,145,710,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	130,000,000.00	130,000,000.00	8,825,000.00	58,710,000.00	58,710,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	130,000,000.00	130,000,000.00	8,825,000.00	58,710,000.00	58,710,000.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	0.00	0.00	0.00	28,000,000.00	28,000,000.00	0.00	0.00
23010112	Purchase Of Office Furniture and Fittings	0.00	80,000,000.00	80,000,000.00	0.00	0.00	0.00	0.00	0.00
23010141	Purchase of School Furniture	0.00	50,000,000.00	50,000,000.00	8,825,000.00	15,000,000.00	15,000,000.00	0.00	0.00

23010142	Purchase of Laboratory Equipment	0.00	0.00	0.00	0.00	15,710,000.00	15,710,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	1,000,000,000.00	1,000,000,000.00	112,493,621.18	1,000,000,000.00	1,000,000,000.00	0.00	0.00
230201	Construction/Provision Of Fixed Assets - General	0.00	1,000,000,000.00	1,000,000,000.00	112,493,621.18	1,000,000,000.00	1,000,000,000.00	0.00	0.00
23020102	Construction/Provision Of Residential Buildings	0.00	0.00	0.00	0.00	470,000,000.00	470,000,000.00	0.00	0.00
23020107	Construction/Provision Of Public Schools	0.00	1,000,000,000.00	1,000,000,000.00	112,493,621.18	250,000,000.00	250,000,000.00	0.00	0.00
23020112	Construction / Provision Of Sporting Facilities	0.00	0.00	0.00	0.00	230,000,000.00	230,000,000.00	0.00	0.00
23020127	Construction Of ICT Infrastructures	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	61,000,000.00	61,000,000.00	0.00	57,000,000.00	57,000,000.00	0.00	0.00
230301	Rehabilitation/Repairs Of Fixed Assets - General	0.00	61,000,000.00	61,000,000.00	0.00	57,000,000.00	57,000,000.00	0.00	0.00
23030101	Rehabilitation/Repairs Of Residential Buildings	0.00	11,000,000.00	11,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	0.00
23030106	Rehabilitation/Repairs - Public Schools	0.00	50,000,000.00	50,000,000.00	0.00	17,000,000.00	17,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00
23050101	Research & Development and Census/Surveys	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00

051701800200 Bilyaminu Usman Polytechnic Hadejia									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	1,012,636,000.00	1,012,636,000.00	587,094,609.56	1,462,166,000.00	1,462,166,000.00	0.00	0.00
21	Personnel Cost	0.00	554,908,000.00	554,908,000.00	337,987,961.06	664,986,000.00	664,986,000.00	0.00	0.00
2101	SALARY	0.00	126,356,000.00	126,356,000.00	87,534,798.00	165,689,000.00	165,689,000.00	0.00	0.00
210101	Salaries and Wages	0.00	126,356,000.00	126,356,000.00	87,534,798.00	165,689,000.00	165,689,000.00	0.00	0.00
21010101	Salary	0.00	125,544,000.00	125,544,000.00	87,534,798.00	165,689,000.00	165,689,000.00	0.00	0.00
21010102	Overtime Payments	0.00	812,000.00	812,000.00	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	428,552,000.00	428,552,000.00	250,453,163.06	499,297,000.00	499,297,000.00	0.00	0.00
210201	ALLOWANCES	0.00	428,552,000.00	428,552,000.00	250,453,163.06	499,297,000.00	499,297,000.00	0.00	0.00
21020104	Rent Supplement	0.00	82,280,000.00	82,280,000.00	55,426,950.70	100,463,000.00	100,463,000.00	0.00	0.00
21020108	Peculiar Allowance	0.00	18,638,000.00	18,638,000.00	12,057,521.36	23,432,000.00	23,432,000.00	0.00	0.00
21020114	Board Members Allowance	0.00	2,260,000.00	2,260,000.00	840,000.00	2,260,000.00	2,260,000.00	0.00	0.00
21020129	Contract Addition Allowance	0.00	1,200,000.00	1,200,000.00	112,023.00	1,200,000.00	1,200,000.00	0.00	0.00
21020130	Locum / Visiting Lecturers Allowance	0.00	0.00	0.00	0.00	2,500,000.00	2,500,000.00	0.00	0.00
21020138	Furniture Allowance	0.00	0.00	0.00	0.00	7,310,000.00	7,310,000.00	0.00	0.00
21020143	End Of Tenure benefit	0.00	5,700,000.00	5,700,000.00	5,507,406.00	11,400,000.00	11,400,000.00	0.00	0.00
21020149	Consolidated Allowance	0.00	298,253,000.00	298,253,000.00	162,450,164.00	326,886,000.00	326,886,000.00	0.00	0.00
21020164	Consequential Increase Allowance	0.00	20,221,000.00	20,221,000.00	14,059,098.00	23,846,000.00	23,846,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	62,728,000.00	62,728,000.00	43,276,437.15	68,500,000.00	68,500,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	62,728,000.00	62,728,000.00	43,276,437.15	68,500,000.00	68,500,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	6,000,000.00	6,000,000.00	4,991,962.50	6,000,000.00	6,000,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	6,000,000.00	6,000,000.00	4,991,962.50	6,000,000.00	6,000,000.00	0.00	0.00
220202	Utilities General	0.00	1,800,000.00	1,800,000.00	1,228,987.59	2,500,000.00	2,500,000.00	0.00	0.00
22020201	Electricity Charges	0.00	200,000.00	200,000.00	972,477.99	1,300,000.00	1,300,000.00	0.00	0.00
22020202	Telephone Charges	0.00	500,000.00	500,000.00	132,000.00	500,000.00	500,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	900,000.00	900,000.00	124,509.60	500,000.00	500,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	11,850,000.00	11,850,000.00	7,511,818.00	13,650,000.00	13,650,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	1,800,000.00	1,800,000.00	879,900.00	1,800,000.00	1,800,000.00	0.00	0.00
22020302	Books	0.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	0.00
22020303	Newspapers	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	1,800,000.00	1,800,000.00	1,084,450.00	1,800,000.00	1,800,000.00	0.00	0.00
22020306	Printing of Security Documents	0.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00
22020307	Drugs, Vaccines & Medical Supplies	0.00	1,300,000.00	1,300,000.00	1,464,848.00	0.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	300,000.00	300,000.00	266,000.00	500,000.00	500,000.00	0.00	0.00
22020310	Teaching Aids, Laboratory and Instructional Materi	0.00	2,600,000.00	2,600,000.00	2,396,950.00	3,000,000.00	3,000,000.00	0.00	0.00
22020315	Examinations / Examination Materials	0.00	3,000,000.00	3,000,000.00	1,385,370.00	4,000,000.00	4,000,000.00	0.00	0.00
22020316	Election Materials	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00
22020317	Reagents Chemicals and Cleansing Materials	0.00	500,000.00	500,000.00	34,300.00	0.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	14,528,000.00	14,528,000.00	8,172,454.80	13,100,000.00	13,100,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipn	0.00	2,500,000.00	2,500,000.00	1,263,700.00	2,300,000.00	2,300,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	650,000.00	650,000.00	444,350.00	1,500,000.00	1,500,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quartz	0.00	2,500,000.00	2,500,000.00	1,473,050.00	2,500,000.00	2,500,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	750,000.00	750,000.00	509,350.00	500,000.00	500,000.00	0.00	0.00

22020405	Maintenance of Plants / Generators	0.00	1,300,000.00	1,300,000.00	197,600.00	1,000,000.00	1,000,000.00	0.00	0.00
22020406	Other Maintenance Services	0.00	500,000.00	500,000.00	113,000.00	500,000.00	500,000.00	0.00	0.00
22020410	Maintenance of Street Lightings	0.00	800,000.00	800,000.00	195,250.00	500,000.00	500,000.00	0.00	0.00
22020415	Maintenance of Water Facilities	0.00	1,500,000.00	1,500,000.00	723,500.00	1,000,000.00	1,000,000.00	0.00	0.00
22020418	Maintenance of Educational Equipments	0.00	300,000.00	300,000.00	0.00	500,000.00	500,000.00	0.00	0.00
22020426	Maintenance of Higher Institutions departments	0.00	3,728,000.00	3,728,000.00	3,252,654.80	2,800,000.00	2,800,000.00	0.00	0.00
220205	Training - General	0.00	600,000.00	600,000.00	545,769.00	800,000.00	800,000.00	0.00	0.00
22020501	Local Training	0.00	300,000.00	300,000.00	200,000.00	500,000.00	500,000.00	0.00	0.00
22020503	Manpower Planning and Other Staff Development	0.00	300,000.00	300,000.00	345,769.00	300,000.00	300,000.00	0.00	0.00
220206	Other Services - General	0.00	2,876,000.00	2,876,000.00	1,381,000.00	2,500,000.00	2,500,000.00	0.00	0.00
22020601	Security Services	0.00	776,000.00	776,000.00	286,100.00	700,000.00	700,000.00	0.00	0.00
22020603	Residential Rent	0.00	600,000.00	600,000.00	585,000.00	500,000.00	500,000.00	0.00	0.00
22020605	Cleaning and Fumigation Services	0.00	400,000.00	400,000.00	400,000.00	400,000.00	400,000.00	0.00	0.00
22020606	Land Use Charges	0.00	300,000.00	300,000.00	0.00	100,000.00	100,000.00	0.00	0.00
22020610	Environmental Services	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00
22020612	Recruitment and Employment Activities	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00
22020614	Hotels and Temporary Accomodation	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
220207	Consulting and Professional Services	0.00	2,000,000.00	2,000,000.00	518,200.00	2,100,000.00	2,100,000.00	0.00	0.00
22020701	Financial Consulting	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00
22020705	Architectural Services	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00	0.00	0.00
22020709	Auditing of Accounts	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
22020711	Supervision and Management Fees	0.00	300,000.00	300,000.00	518,200.00	400,000.00	400,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	2,500,000.00	2,500,000.00	1,523,040.00	2,500,000.00	2,500,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	1,500,000.00	1,500,000.00	1,092,040.00	1,500,000.00	1,500,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	1,000,000.00	1,000,000.00	431,000.00	1,000,000.00	1,000,000.00	0.00	0.00
220209	Financial Charges - General	0.00	150,000.00	150,000.00	33,085.26	150,000.00	150,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	150,000.00	150,000.00	33,085.26	150,000.00	150,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	20,424,000.00	20,424,000.00	17,370,120.00	25,200,000.00	25,200,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	1,500,000.00	1,500,000.00	1,940,950.00	2,000,000.00	2,000,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	3,000,000.00	3,000,000.00	4,415,600.00	4,000,000.00	4,000,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	800,000.00	800,000.00	207,000.00	800,000.00	800,000.00	0.00	0.00
22021006	Postage and Courier Services	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00
22021008	Subscription to Professional Bodies / National Cour	0.00	500,000.00	500,000.00	95,000.00	500,000.00	500,000.00	0.00	0.00
22021009	Sporting Activities	0.00	500,000.00	500,000.00	0.00	600,000.00	600,000.00	0.00	0.00
22021043	Official Presents and Souvenirs	0.00	400,000.00	400,000.00	420,400.00	400,000.00	400,000.00	0.00	0.00
22021044	Committees and Commissions	0.00	300,000.00	300,000.00	120,000.00	300,000.00	300,000.00	0.00	0.00
22021046	Livestock feeding and Medicament	0.00	800,000.00	800,000.00	434,300.00	800,000.00	800,000.00	0.00	0.00
22021049	Special Health Programmes & Initiatives	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
22021050	Official Ceremonies and Celebrations	0.00	1,000,000.00	1,000,000.00	717,000.00	0.00	0.00	0.00	0.00
22021052	Project Monitoring & Evaluation (M & E) Expenses	0.00	400,000.00	400,000.00	95,000.00	200,000.00	200,000.00	0.00	0.00
22021057	Casual Workers	0.00	8,400,000.00	8,400,000.00	7,058,500.00	12,000,000.00	12,000,000.00	0.00	0.00
22021063	Accreditation Activities	0.00	2,224,000.00	2,224,000.00	1,371,370.00	2,000,000.00	2,000,000.00	0.00	0.00
22021068	Governing Council Expenses	0.00	500,000.00	500,000.00	495,000.00	500,000.00	500,000.00	0.00	0.00
23	Capital Expenditure	0.00	395,000,000.00	395,000,000.00	205,830,211.35	728,680,000.00	728,680,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	22,000,000.00	22,000,000.00	17,397,230.00	70,680,000.00	70,680,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	22,000,000.00	22,000,000.00	17,397,230.00	70,680,000.00	70,680,000.00	0.00	0.00
23010105	Purchase of Motor Vehicles	0.00	0.00	0.00	0.00	36,000,000.00	36,000,000.00	0.00	0.00
23010113	Purchase of Computers	0.00	0.00	0.00	0.00	7,500,000.00	7,500,000.00	0.00	0.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	0.00	0.00	0.00	7,180,000.00	7,180,000.00	0.00	0.00
23010125	Purchase Of Library Books & Equipment	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00
23010141	Purchase of School Furniture	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
23010147	Purchase of Office Equipment	0.00	19,000,000.00	19,000,000.00	17,397,230.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	229,000,000.00	229,000,000.00	174,271,091.35	484,000,000.00	484,000,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	229,000,000.00	229,000,000.00	174,271,091.35	484,000,000.00	484,000,000.00	0.00	0.00
23020102	Construction/Provision Of Residential Buildings	0.00	0.00	0.00	0.00	54,000,000.00	54,000,000.00	0.00	0.00
23020107	Construction/Provision Of Public Schools	0.00	161,000,000.00	161,000,000.00	160,871,091.35	425,000,000.00	425,000,000.00	0.00	0.00
23020111	Construction / Provision Of Libraries	0.00	68,000,000.00	68,000,000.00	13,400,000.00	5,000,000.00	5,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	64,500,000.00	64,500,000.00	12,017,640.00	15,000,000.00	15,000,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	64,500,000.00	64,500,000.00	12,017,640.00	15,000,000.00	15,000,000.00	0.00	0.00
23030102	Rehabilitation/Repair - Electricity	0.00	7,000,000.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
23030106	Rehabilitation/Repairs - Public Schools	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00

23030127	Rehabilitation/Repairs-ICT Infrastructures	0.00	57,500,000.00	57,500,000.00	12,017,640.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	79,500,000.00	79,500,000.00	2,144,250.00	159,000,000.00	159,000,000.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	79,500,000.00	79,500,000.00	2,144,250.00	159,000,000.00	159,000,000.00	0.00	0.00
23050101	Research & Development and Census/Surveys	0.00	7,000,000.00	7,000,000.00	0.00	64,000,000.00	64,000,000.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23050108	Capacity Building / Human Resource Development	0.00	62,500,000.00	62,500,000.00	2,144,250.00	95,000,000.00	95,000,000.00	0.00	0.00

Jigawa State College of Education									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	1,905,900,000.00	1,905,900,000.00	986,804,982.79	1,580,800,000.00	1,580,800,000.00	0.00	0.00
21	Personnel Cost	0.00	1,217,100,000.00	1,217,100,000.00	953,020,863.03	1,336,300,000.00	1,336,300,000.00	0.00	0.00
2101	SALARY	0.00	267,834,000.00	267,834,000.00	235,795,836.88	331,656,000.00	331,656,000.00	0.00	0.00
210101	Salaries and Wages	0.00	267,834,000.00	267,834,000.00	235,795,836.88	331,656,000.00	331,656,000.00	0.00	0.00
21010101	Salary	0.00	267,834,000.00	267,834,000.00	235,795,836.88	331,656,000.00	331,656,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	949,266,000.00	949,266,000.00	717,225,026.15	1,004,644,000.00	1,004,644,000.00	0.00	0.00
210201	ALLOWANCES	0.00	949,266,000.00	949,266,000.00	717,225,026.15	1,004,644,000.00	1,004,644,000.00	0.00	0.00
21020104	Rent Supplement	0.00	184,931,000.00	184,931,000.00	154,087,290.10	220,268,000.00	220,268,000.00	0.00	0.00
21020108	Peculiar Allowance	0.00	46,709,000.00	46,709,000.00	36,763,480.15	57,240,000.00	57,240,000.00	0.00	0.00
21020114	Board Members Allowance	0.00	3,500,000.00	3,500,000.00	945,000.00	12,600,000.00	12,600,000.00	0.00	0.00
21020143	End Of Tenure benefit	0.00	19,915,000.00	19,915,000.00	15,955,872.68	25,000,000.00	25,000,000.00	0.00	0.00
21020149	Consolidated Allowance	0.00	658,531,000.00	658,531,000.00	477,528,475.22	643,882,000.00	643,882,000.00	0.00	0.00
21020164	Consequential Increase Allowance	0.00	35,680,000.00	35,680,000.00	31,944,908.00	45,654,000.00	45,654,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	108,000,000.00	108,000,000.00	28,337,119.76	118,000,000.00	118,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	108,000,000.00	108,000,000.00	28,337,119.76	117,300,000.00	117,300,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	5,500,000.00	5,500,000.00	3,049,748.00	7,000,000.00	7,000,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	5,500,000.00	5,500,000.00	3,049,748.00	7,000,000.00	7,000,000.00	0.00	0.00
220202	Utilities General	0.00	5,900,000.00	5,900,000.00	428,400.00	5,200,000.00	5,200,000.00	0.00	0.00
22020201	Electricity Charges	0.00	2,000,000.00	2,000,000.00	0.00	4,000,000.00	4,000,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	2,000,000.00	2,000,000.00	0.00	500,000.00	500,000.00	0.00	0.00
22020205	Water rates & Charges	0.00	1,000,000.00	1,000,000.00	280,800.00	300,000.00	300,000.00	0.00	0.00
22020206	Sewage Charges	0.00	500,000.00	500,000.00	0.00	300,000.00	300,000.00	0.00	0.00
22020211	Postal and Courier Payments & Services	0.00	400,000.00	400,000.00	147,600.00	100,000.00	100,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	52,900,000.00	52,900,000.00	17,466,473.34	35,100,000.00	35,100,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00
22020302	Books	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
22020303	Newspapers	0.00	2,500,000.00	2,500,000.00	1,335,398.84	100,000.00	100,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	0.00	0.00
22020306	Printing of Security Documents	0.00	6,000,000.00	6,000,000.00	3,316,824.00	3,500,000.00	3,500,000.00	0.00	0.00
22020307	Drugs, Vaccines & Medical Supplies	0.00	2,000,000.00	2,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	400,000.00	400,000.00	0.00	500,000.00	500,000.00	0.00	0.00
22020310	Teaching Aids, Laboratory and Instructional Materi	0.00	2,500,000.00	2,500,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
22020315	Examinations / Examination Materials	0.00	35,000,000.00	35,000,000.00	12,814,250.50	20,000,000.00	20,000,000.00	0.00	0.00
22020317	Reagents Chemicals and Cleansing Materials	0.00	1,500,000.00	1,500,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	29,600,000.00	29,600,000.00	4,883,070.42	11,400,000.00	11,400,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipn	0.00	6,600,000.00	6,600,000.00	3,174,824.00	2,000,000.00	2,000,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	2,000,000.00	2,000,000.00	0.00	500,000.00	500,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	2,000,000.00	2,000,000.00	0.00	1,200,000.00	1,200,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	1,500,000.00	1,500,000.00	1,708,246.42	1,000,000.00	1,000,000.00	0.00	0.00
22020406	Other Maintenance Services	0.00	2,000,000.00	2,000,000.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00
22020411	Maintenance of Communication Equipments	0.00	1,500,000.00	1,500,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
22020418	Maintenance of Educational Equipments	0.00	7,000,000.00	7,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
22020419	Maintenance of Educational Buildings	0.00	3,000,000.00	3,000,000.00	0.00	500,000.00	500,000.00	0.00	0.00
22020421	Maintenance of Health Institution Buildings	0.00	2,000,000.00	2,000,000.00	0.00	200,000.00	200,000.00	0.00	0.00
22020426	Maintenance of Higher Institutions departments	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00
220205	Training - General	0.00	8,000,000.00	8,000,000.00	2,509,428.00	3,000,000.00	3,000,000.00	0.00	0.00
22020501	Local Training	0.00	8,000,000.00	8,000,000.00	2,509,428.00	3,000,000.00	3,000,000.00	0.00	0.00
220206	Other Services - General	0.00	6,100,000.00	6,100,000.00	0.00	4,250,000.00	4,250,000.00	0.00	0.00
22020601	Security Services	0.00	1,600,000.00	1,600,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
22020603	Residential Rent	0.00	3,000,000.00	3,000,000.00	0.00	2,250,000.00	2,250,000.00	0.00	0.00
22020605	Cleaning and Fumigation Services	0.00	1,500,000.00	1,500,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00

220207	Consulting and Professional Services	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
22020701	Financial Consulting	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	0.00	0.00	0.00	6,000,000.00	6,000,000.00	0.00	0.00
220209	Financial Charges - General	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	0.00	0.00	0.00	42,250,000.00	42,250,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	0.00	0.00	0.00	3,800,000.00	3,800,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	0.00	0.00	0.00	2,150,000.00	2,150,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00
22021004	Medical Expenses	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00
22021007	Welfare Packages	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00
22021009	Sporting Activities	0.00	0.00	0.00	0.00	800,000.00	800,000.00	0.00	0.00
22021044	Committees and Commissions	0.00	0.00	0.00	0.00	2,500,000.00	2,500,000.00	0.00	0.00
22021046	Livestock feeding and Medicament	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00
22021049	Special Health Programmes & Initiatives	0.00	0.00	0.00	0.00	12,000,000.00	12,000,000.00	0.00	0.00
22021057	Casual Workers	0.00	0.00	0.00	0.00	19,000,000.00	19,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS - GENERAL	0.00	0.00	0.00	0.00	700,000.00	700,000.00	0.00	0.00
220401	Local Grants and Contributions	0.00	0.00	0.00	0.00	700,000.00	700,000.00	0.00	0.00
22040109	Grants to Communities and NGOs	0.00	0.00	0.00	0.00	400,000.00	400,000.00	0.00	0.00
22040113	Assistance and Donations to Individual	0.00	0.00	0.00	0.00	300,000.00	300,000.00	0.00	0.00
23	Capital Expenditure	0.00	580,800,000.00	580,800,000.00	5,447,000.00	126,500,000.00	126,500,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	5,000,000.00	5,000,000.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	5,000,000.00	5,000,000.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00
23010140	Purchase of Information / Communication Equipment	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
23010141	Purchase of School Furniture	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	255,000,000.00	255,000,000.00	0.00	60,500,000.00	60,500,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	255,000,000.00	255,000,000.00	0.00	60,500,000.00	60,500,000.00	0.00	0.00
23020103	Construction/Provision Of Electricity / Solar Power	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00
23020107	Construction/Provision Of Public Schools	0.00	255,000,000.00	255,000,000.00	0.00	40,500,000.00	40,500,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	10,500,000.00	10,500,000.00	5,447,000.00	30,000,000.00	30,000,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	10,500,000.00	10,500,000.00	5,447,000.00	30,000,000.00	30,000,000.00	0.00	0.00
23030101	Rehabilitation/Repairs Of Residential Buildings	0.00	10,500,000.00	10,500,000.00	5,447,000.00	30,000,000.00	30,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	310,300,000.00	310,300,000.00	0.00	6,000,000.00	6,000,000.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	310,300,000.00	310,300,000.00	0.00	6,000,000.00	6,000,000.00	0.00	0.00
23050101	Research & Development and Census/Surveys	0.00	245,300,000.00	245,300,000.00	0.00	0.00	0.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	15,000,000.00	15,000,000.00	0.00	6,000,000.00	6,000,000.00	0.00	0.00
23050108	Capacity Building / Human Resource Development	0.00	50,000,000.00	50,000,000.00	0.00	0.00	0.00	0.00	0.00

051702100100	Sule Lamido University								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	4,485,019,000.00	4,735,019,000.00	2,963,624,947.02	5,758,144,000.00	5,758,144,000.00	0.00	0.00
21	Personnel Cost	0.00	1,187,619,000.00	1,187,619,000.00	619,546,377.01	1,145,000,000.00	1,145,000,000.00	0.00	0.00
2101	SALARY	0.00	263,954,000.00	263,954,000.00	186,047,319.43	290,852,000.00	290,852,000.00	0.00	0.00
210101	Salaries and Wages	0.00	263,954,000.00	263,954,000.00	186,047,319.43	290,852,000.00	290,852,000.00	0.00	0.00
21010101	Salary	0.00	258,477,000.00	258,477,000.00	184,828,134.65	285,375,000.00	285,375,000.00	0.00	0.00
21010102	Overtime Payments	0.00	5,477,000.00	5,477,000.00	1,219,184.78	5,477,000.00	5,477,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	923,665,000.00	923,665,000.00	433,499,057.58	854,148,000.00	854,148,000.00	0.00	0.00
210201	ALLOWANCES	0.00	911,137,000.00	911,137,000.00	431,584,952.31	838,490,000.00	838,490,000.00	0.00	0.00
21020104	Rent Supplement	0.00	143,213,000.00	143,213,000.00	91,957,014.28	134,635,000.00	134,635,000.00	0.00	0.00
21020106	Utility Allowance	0.00	952,000.00	952,000.00	5,369,599.49	578,000.00	578,000.00	0.00	0.00
21020107	Entertainment	0.00	1,241,000.00	1,241,000.00	361,099.70	867,000.00	867,000.00	0.00	0.00
21020108	Peculiar Allowance	0.00	334,328,000.00	334,328,000.00	162,733,740.20	450,000,000.00	450,000,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	318,000.00	318,000.00	3,794,926.52	193,000.00	193,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	10,287,000.00	10,287,000.00	4,500,000.00	10,000,000.00	10,000,000.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	2,380,000.00	2,380,000.00	4,297,022.80	1,444,000.00	1,444,000.00	0.00	0.00
21020118	Personal Assistant Allowance	0.00	793,000.00	793,000.00	200,610.95	481,000.00	481,000.00	0.00	0.00
21020119	Call Duty Allowance	0.00	1,216,000.00	1,216,000.00	827,520.00	2,483,000.00	2,483,000.00	0.00	0.00
21020120	Shift Duty Allowance	0.00	600,000.00	600,000.00	361,940.48	600,000.00	600,000.00	0.00	0.00
21020122	Motor Vehicle Maintenance Allowance	0.00	2,380,000.00	2,380,000.00	361,099.68	1,444,000.00	1,444,000.00	0.00	0.00

21020124	Newspaper Allowance	0.00	476,000.00	476,000.00	120,366.55	289,000.00	289,000.00	0.00	0.00
21020125	Accommodation Allowance	0.00	3,852,000.00	3,852,000.00	1,604,887.50	3,852,000.00	3,852,000.00	0.00	0.00
21020129	Contract Addition Allowance	0.00	750,000.00	750,000.00	35,204.40	350,000.00	350,000.00	0.00	0.00
21020130	Locum / Visiting Lecturers Allowance	0.00	318,371,000.00	318,371,000.00	88,330,736.11	135,556,000.00	135,556,000.00	0.00	0.00
21020138	Furniture Allowance	0.00	5,944,000.00	5,944,000.00	14,359,177.58	1,444,000.00	1,444,000.00	0.00	0.00
21020139	Earned Responsibility Allowance	0.00	40,888,000.00	40,888,000.00	37,115,067.37	26,258,000.00	26,258,000.00	0.00	0.00
21020140	Outfit/Robe Allowance	0.00	1,500,000.00	1,500,000.00	0.00	1,300,000.00	1,300,000.00	0.00	0.00
21020143	End Of Tenure benefit	0.00	6,500,000.00	6,500,000.00	0.00	18,800,000.00	18,800,000.00	0.00	0.00
21020149	Consolidated Allowance	0.00	9,337,000.00	9,337,000.00	2,924,190.54	14,005,000.00	14,005,000.00	0.00	0.00
21020152	Baggage Allowance	0.00	4,870,000.00	4,870,000.00	310,000.00	4,870,000.00	4,870,000.00	0.00	0.00
21020158	Disturbance / Relocation Allowance	0.00	20,556,000.00	20,556,000.00	11,860,259.41	13,656,000.00	13,656,000.00	0.00	0.00
21020159	Monitoring Allowance	0.00	385,000.00	385,000.00	160,488.75	385,000.00	385,000.00	0.00	0.00
21020173	Once-in-4-Years Furniture Allowance	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00
210202	Social Contributions	0.00	12,528,000.00	12,528,000.00	1,914,105.27	15,658,000.00	15,658,000.00	0.00	0.00
21020203	Group Life Insurance	0.00	12,000,000.00	12,000,000.00	1,914,105.27	15,130,000.00	15,130,000.00	0.00	0.00
21020204	Employee Compensation Fund	0.00	528,000.00	528,000.00	0.00	528,000.00	528,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	632,400,000.00	632,400,000.00	297,011,249.81	734,700,000.00	734,700,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	623,400,000.00	623,400,000.00	293,780,049.81	724,700,000.00	724,700,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	62,000,000.00	62,000,000.00	41,545,572.17	82,000,000.00	82,000,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	62,000,000.00	62,000,000.00	41,545,572.17	82,000,000.00	82,000,000.00	0.00	0.00
220202	Utilities General	0.00	109,300,000.00	109,300,000.00	38,082,825.33	110,300,000.00	110,300,000.00	0.00	0.00
22020201	Electricity Charges	0.00	86,000,000.00	86,000,000.00	27,849,318.67	86,000,000.00	86,000,000.00	0.00	0.00
22020202	Telephone Charges	0.00	8,000,000.00	8,000,000.00	4,996,666.67	9,000,000.00	9,000,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	10,000,000.00	10,000,000.00	2,733,333.33	10,000,000.00	10,000,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	4,500,000.00	4,500,000.00	2,296,840.00	4,550,000.00	4,550,000.00	0.00	0.00
22020205	Water rates & Charges	0.00	50,000.00	50,000.00	12,916.67	0.00	0.00	0.00	0.00
22020206	Sewage Charges	0.00	500,000.00	500,000.00	129,166.67	500,000.00	500,000.00	0.00	0.00
22020210	Other Utility Charges	0.00	250,000.00	250,000.00	64,583.33	250,000.00	250,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	92,000,000.00	92,000,000.00	46,840,882.73	103,800,000.00	103,800,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	25,000,000.00	25,000,000.00	11,221,503.84	27,000,000.00	27,000,000.00	0.00	0.00
22020302	Books	0.00	4,000,000.00	4,000,000.00	1,154,483.33	4,000,000.00	4,000,000.00	0.00	0.00
22020303	Newspapers	0.00	2,500,000.00	2,500,000.00	1,625,383.33	2,800,000.00	2,800,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	20,000,000.00	20,000,000.00	11,275,884.17	25,000,000.00	25,000,000.00	0.00	0.00
22020307	Drugs, Vaccines & Medical Supplies	0.00	5,000,000.00	5,000,000.00	2,333,489.72	8,000,000.00	8,000,000.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	1,500,000.00	1,500,000.00	1,620,900.00	3,000,000.00	3,000,000.00	0.00	0.00
22020310	Teaching Aids, Laboratory and Instructional Materi	0.00	15,000,000.00	15,000,000.00	6,831,665.00	15,000,000.00	15,000,000.00	0.00	0.00
22020314	Water Treatment Chemicals	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00
22020315	Examinations / Examination Materials	0.00	15,000,000.00	15,000,000.00	8,741,640.00	0.00	0.00	0.00	0.00
22020317	Reagents Chemicals and Cleansing Materials	0.00	4,000,000.00	4,000,000.00	2,035,933.33	4,000,000.00	4,000,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	52,600,000.00	52,600,000.00	37,118,406.77	59,000,000.00	59,000,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipm	0.00	15,000,000.00	15,000,000.00	9,240,587.50	18,000,000.00	18,000,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	1,100,000.00	1,100,000.00	3,848,403.67	1,500,000.00	1,500,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quart	0.00	10,000,000.00	10,000,000.00	5,296,393.33	10,000,000.00	10,000,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	2,000,000.00	2,000,000.00	1,165,266.67	3,500,000.00	3,500,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	10,000,000.00	10,000,000.00	6,356,233.33	10,000,000.00	10,000,000.00	0.00	0.00
22020406	Other Maintenance Services	0.00	3,000,000.00	3,000,000.00	2,692,840.00	3,000,000.00	3,000,000.00	0.00	0.00
22020410	Maintenance of Street Lightings	0.00	3,000,000.00	3,000,000.00	1,823,608.94	3,000,000.00	3,000,000.00	0.00	0.00
22020415	Maintenance of Water Facilities	0.00	2,800,000.00	2,800,000.00	3,091,173.33	3,500,000.00	3,500,000.00	0.00	0.00
22020418	Maintenance of Educational Equipments	0.00	500,000.00	500,000.00	158,466.67	500,000.00	500,000.00	0.00	0.00
22020424	Maintenance of Guest Houses and Lodges	0.00	3,500,000.00	3,500,000.00	2,768,666.67	5,500,000.00	5,500,000.00	0.00	0.00
22020425	Maintenance of Lab/Workshop Tools and Instrume	0.00	1,000,000.00	1,000,000.00	378,733.33	0.00	0.00	0.00	0.00
22020426	Maintenance of Higher Institutions departments	0.00	700,000.00	700,000.00	298,033.33	500,000.00	500,000.00	0.00	0.00
220205	Training - General	0.00	30,000,000.00	30,000,000.00	15,923,459.97	30,000,000.00	30,000,000.00	0.00	0.00
22020501	Local Training	0.00	20,000,000.00	20,000,000.00	7,295,286.64	20,000,000.00	20,000,000.00	0.00	0.00
22020502	International Training	0.00	10,000,000.00	10,000,000.00	8,628,173.33	10,000,000.00	10,000,000.00	0.00	0.00
220206	Other Services - General	0.00	88,700,000.00	88,700,000.00	48,315,043.69	100,600,000.00	100,600,000.00	0.00	0.00
22020601	Security Services	0.00	25,000,000.00	25,000,000.00	10,670,225.41	35,000,000.00	35,000,000.00	0.00	0.00
22020603	Residential Rent	0.00	1,200,000.00	1,200,000.00	3,792,000.00	1,000,000.00	1,000,000.00	0.00	0.00
22020605	Cleaning and Fumigation Services	0.00	50,000,000.00	50,000,000.00	27,738,412.95	52,000,000.00	52,000,000.00	0.00	0.00
22020606	Land Use Charges	0.00	5,000,000.00	5,000,000.00	4,557,326.67	7,000,000.00	7,000,000.00	0.00	0.00
22020608	Rental of Plants, Equipments & Machinaries	0.00	300,000.00	300,000.00	77,500.00	300,000.00	300,000.00	0.00	0.00

22020612	Recruitment and Employment Activities	0.00	4,000,000.00	4,000,000.00	0.00	300,000.00	300,000.00	0.00	0.00
22020614	Hotels and Temporary Accomodation	0.00	3,200,000.00	3,200,000.00	1,479,578.67	5,000,000.00	5,000,000.00	0.00	0.00
220207	Consulting and Professional Services	0.00	11,500,000.00	11,500,000.00	1,422,855.67	15,000,000.00	15,000,000.00	0.00	0.00
22020701	Financial Consulting	0.00	3,200,000.00	3,200,000.00	254,712.00	3,000,000.00	3,000,000.00	0.00	0.00
22020702	Information Technology Consulting	0.00	300,000.00	300,000.00	77,500.00	3,000,000.00	3,000,000.00	0.00	0.00
22020703	Legal Service	0.00	3,500,000.00	3,500,000.00	304,166.67	2,500,000.00	2,500,000.00	0.00	0.00
22020704	Engineering Services	0.00	500,000.00	500,000.00	129,166.67	500,000.00	500,000.00	0.00	0.00
22020708	Medical Consulting	0.00	1,000,000.00	1,000,000.00	382,310.33	3,000,000.00	3,000,000.00	0.00	0.00
22020709	Auditing of Accounts	0.00	3,000,000.00	3,000,000.00	275,000.00	3,000,000.00	3,000,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	70,000,000.00	70,000,000.00	31,705,678.43	105,000,000.00	105,000,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	30,000,000.00	30,000,000.00	12,174,728.43	40,000,000.00	40,000,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	40,000,000.00	40,000,000.00	19,530,950.00	65,000,000.00	65,000,000.00	0.00	0.00
220209	Financial Charges - General	0.00	6,500,000.00	6,500,000.00	161,938.39	7,500,000.00	7,500,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	500,000.00	500,000.00	161,938.39	500,000.00	500,000.00	0.00	0.00
22020902	Insurance Premium	0.00	6,000,000.00	6,000,000.00	0.00	7,000,000.00	7,000,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	100,800,000.00	100,800,000.00	32,663,386.67	111,500,000.00	111,500,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	10,000,000.00	10,000,000.00	5,213,293.33	10,000,000.00	10,000,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	40,000,000.00	40,000,000.00	8,835,010.00	40,000,000.00	40,000,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	3,000,000.00	3,000,000.00	1,116,500.00	3,000,000.00	3,000,000.00	0.00	0.00
22021004	Medical Expenses	0.00	1,500,000.00	1,500,000.00	387,500.00	1,500,000.00	1,500,000.00	0.00	0.00
22021006	Postage and Courier Services	0.00	300,000.00	300,000.00	77,500.00	3,000,000.00	3,000,000.00	0.00	0.00
22021008	Subscription to Professional Bodies / National Cour	0.00	3,000,000.00	3,000,000.00	2,460,000.00	5,000,000.00	5,000,000.00	0.00	0.00
22021009	Sporting Activities	0.00	2,000,000.00	2,000,000.00	516,666.67	2,000,000.00	2,000,000.00	0.00	0.00
22021010	Direct Teaching & Laboratory Cost	0.00	7,000,000.00	7,000,000.00	1,808,333.33	10,000,000.00	10,000,000.00	0.00	0.00
22021043	Official Presents and Souvenirs	0.00	3,500,000.00	3,500,000.00	904,166.67	3,500,000.00	3,500,000.00	0.00	0.00
22021044	Committees and Commissions	0.00	3,500,000.00	3,500,000.00	1,463,166.67	3,500,000.00	3,500,000.00	0.00	0.00
22021047	Community Engagement, Sensitization & Mobilizat	0.00	12,000,000.00	12,000,000.00	8,081,250.00	0.00	0.00	0.00	0.00
22021050	Official Ceremonies and Celebrations	0.00	10,000,000.00	10,000,000.00	1,283,333.33	10,000,000.00	10,000,000.00	0.00	0.00
22021057	Casual Workers	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00
22021063	Accreditation Activities	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00
22021065	Awards and Prizes of Excellence	0.00	2,000,000.00	2,000,000.00	516,666.67	2,000,000.00	2,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS - GENERAL	0.00	9,000,000.00	9,000,000.00	3,231,200.00	10,000,000.00	10,000,000.00	0.00	0.00
220401	Local Grants and Contributions	0.00	4,000,000.00	4,000,000.00	1,939,533.33	10,000,000.00	10,000,000.00	0.00	0.00
22040109	Grants to Communities and NGOs	0.00	1,000,000.00	1,000,000.00	258,333.33	2,000,000.00	2,000,000.00	0.00	0.00
22040110	Grant to Academic Institutions	0.00	3,000,000.00	3,000,000.00	855,000.00	3,000,000.00	3,000,000.00	0.00	0.00
22040113	Assistance and Donations to Individual	0.00	0.00	0.00	826,200.00	5,000,000.00	5,000,000.00	0.00	0.00
220402	FOREIGN GRANTS AND CONTRIBUTIONS	0.00	5,000,000.00	5,000,000.00	1,291,666.67	0.00	0.00	0.00	0.00
22040203	Grants and Contribution to International Organizat	0.00	5,000,000.00	5,000,000.00	1,291,666.67	0.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	2,665,000,000.00	2,915,000,000.00	2,047,067,320.20	3,878,444,000.00	3,878,444,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	817,000,000.00	817,000,000.00	610,123,543.40	863,000,000.00	863,000,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	817,000,000.00	817,000,000.00	610,123,543.40	863,000,000.00	863,000,000.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	115,000,000.00	115,000,000.00	99,400,265.00	150,000,000.00	150,000,000.00	0.00	0.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	346,000,000.00	346,000,000.00	338,309,976.46	200,000,000.00	200,000,000.00	0.00	0.00
23010125	Purchase Of Library Books & Equipment	0.00	68,000,000.00	68,000,000.00	0.00	0.00	0.00	0.00	0.00
23010142	Purchase of Laboratory Equipment	0.00	288,000,000.00	288,000,000.00	172,413,301.94	288,000,000.00	288,000,000.00	0.00	0.00
23010146	Purchase of other ICT equipment	0.00	0.00	0.00	0.00	225,000,000.00	225,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	1,481,000,000.00	1,597,500,000.00	1,242,978,812.12	2,523,444,000.00	2,523,444,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	1,481,000,000.00	1,597,500,000.00	1,242,978,812.12	2,523,444,000.00	2,523,444,000.00	0.00	0.00
23020102	Construction/Provision Of Residential Buildings	0.00	518,000,000.00	634,500,000.00	634,466,853.87	600,444,000.00	600,444,000.00	0.00	0.00
23020103	Construction/Provision Of Electricity / Solar Power	0.00	100,000,000.00	100,000,000.00	80,599,753.00	60,000,000.00	60,000,000.00	0.00	0.00
23020105	Construction/Provision Of Water Facilities	0.00	0.00	0.00	0.00	40,000,000.00	40,000,000.00	0.00	0.00
23020107	Construction/Provision Of Public Schools	0.00	400,000,000.00	400,000,000.00	198,564,699.69	1,185,000,000.00	1,185,000,000.00	0.00	0.00
23020111	Construction / Provision Of Libraries	0.00	403,000,000.00	403,000,000.00	289,936,541.58	218,000,000.00	218,000,000.00	0.00	0.00
23020114	Construction / Provision Of Roads	0.00	0.00	0.00	0.00	350,000,000.00	350,000,000.00	0.00	0.00
23020127	Construction Of ICT Infrastructures	0.00	60,000,000.00	60,000,000.00	39,410,963.98	70,000,000.00	70,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	227,000,000.00	360,500,000.00	193,964,964.69	102,000,000.00	102,000,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	227,000,000.00	360,500,000.00	193,964,964.69	102,000,000.00	102,000,000.00	0.00	0.00
23030106	Rehabilitation/Repairs - Public Schools	0.00	227,000,000.00	360,500,000.00	193,964,964.69	102,000,000.00	102,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	140,000,000.00	140,000,000.00	0.00	390,000,000.00	390,000,000.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	140,000,000.00	140,000,000.00	0.00	390,000,000.00	390,000,000.00	0.00	0.00
23050101	Research & Development and Census/Surveys	0.00	60,000,000.00	60,000,000.00	0.00	60,000,000.00	60,000,000.00	0.00	0.00

23050108	Capacity Building / Human Resource Development	0.00	80,000,000.00	80,000,000.00	0.00	330,000,000.00	330,000,000.00	0.00	0.00
051705500100 Science & Technical Education Board									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	1,469,400,000.00	1,669,400,000.00	1,153,269,862.15	1,526,482,000.00	1,526,482,000.00	0.00	0.00
21	Personnel Cost	0.00	689,400,000.00	689,400,000.00	475,813,874.93	668,272,000.00	668,272,000.00	0.00	0.00
2101	SALARY	0.00	254,041,000.00	254,041,000.00	170,432,382.56	237,645,000.00	237,645,000.00	0.00	0.00
210101	Salaries and Wages	0.00	254,041,000.00	254,041,000.00	170,432,382.56	237,645,000.00	237,645,000.00	0.00	0.00
21010101	Salary	0.00	254,041,000.00	254,041,000.00	170,432,382.56	237,645,000.00	237,645,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	435,359,000.00	435,359,000.00	305,381,492.37	430,627,000.00	430,627,000.00	0.00	0.00
210201	ALLOWANCES	0.00	435,359,000.00	435,359,000.00	305,381,492.37	430,627,000.00	430,627,000.00	0.00	0.00
21020103	Transport Allowance	0.00	50,713,000.00	50,713,000.00	24,538,716.00	44,872,000.00	44,872,000.00	0.00	0.00
21020104	Rent Supplement	0.00	50,808,000.00	50,808,000.00	34,612,709.34	47,529,000.00	47,529,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	22,088,000.00	22,088,000.00	18,086,696.00	19,539,000.00	19,539,000.00	0.00	0.00
21020106	Utility Allowance	0.00	15,489,000.00	15,489,000.00	9,387,024.75	13,837,000.00	13,837,000.00	0.00	0.00
21020107	Entertainment	0.00	946,000.00	946,000.00	904,314.75	964,000.00	964,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	25,404,000.00	25,404,000.00	16,955,391.30	23,764,000.00	23,764,000.00	0.00	0.00
21020112	Inducement Allowance	0.00	168,920,000.00	168,920,000.00	127,345,789.00	186,557,000.00	186,557,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	40,000.00	40,000.00	30,715.80	40,000.00	40,000.00	0.00	0.00
21020114	Board Members Allowance	0.00	1,080,000.00	1,080,000.00	810,000.00	1,080,000.00	1,080,000.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	23,436,000.00	23,436,000.00	15,480,000.00	23,436,000.00	23,436,000.00	0.00	0.00
21020124	Newspaper Allowance	0.00	187,000.00	187,000.00	140,386.50	0.00	0.00	0.00	0.00
21020129	Contract Addition Allowance	0.00	1,628,000.00	1,628,000.00	12,763,132.90	1,646,000.00	1,646,000.00	0.00	0.00
21020136	Responsibility Allowance	0.00	7,680,000.00	7,680,000.00	5,664,000.03	8,880,000.00	8,880,000.00	0.00	0.00
21020137	Medical Allowance	0.00	66,940,000.00	66,940,000.00	38,662,616.00	58,483,000.00	58,483,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	480,000,000.00	480,000,000.00	576,431,226.04	483,200,000.00	483,200,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	480,000,000.00	480,000,000.00	576,431,226.04	483,200,000.00	483,200,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	1,500,000.00	1,500,000.00	1,332,584.25	1,000,000.00	1,000,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	1,500,000.00	1,500,000.00	1,332,584.25	1,000,000.00	1,000,000.00	0.00	0.00
220202	Utilities General	0.00	3,000,000.00	3,000,000.00	0.00	2,500,000.00	2,500,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	3,000,000.00	3,000,000.00	0.00	2,500,000.00	2,500,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	8,150,000.00	8,150,000.00	5,437,224.67	10,150,000.00	10,150,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	700,000.00	700,000.00	400,000.00	700,000.00	700,000.00	0.00	0.00
22020302	Books	0.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	250,000.00	250,000.00	312,500.00	250,000.00	250,000.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	150,000.00	150,000.00	0.00	150,000.00	150,000.00	0.00	0.00
22020310	Teaching Aids, Laboratory and Instructional Materi	0.00	800,000.00	800,000.00	505,137.67	800,000.00	800,000.00	0.00	0.00
22020315	Examinations / Examination Materials	0.00	6,000,000.00	6,000,000.00	4,219,587.00	8,000,000.00	8,000,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	14,200,000.00	14,200,000.00	6,194,878.41	16,200,000.00	16,200,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipm	0.00	3,000,000.00	3,000,000.00	427,643.06	4,000,000.00	4,000,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	3,000,000.00	3,000,000.00	6,193.35	3,500,000.00	3,500,000.00	0.00	0.00
22020418	Maintenance of Educational Equipments	0.00	2,000,000.00	2,000,000.00	2,579,001.33	2,500,000.00	2,500,000.00	0.00	0.00
22020419	Maintenance of Educational Buildings	0.00	3,700,000.00	3,700,000.00	0.00	3,700,000.00	3,700,000.00	0.00	0.00
22020425	Maintenance of Lab/Workshop Tools and Instrume	0.00	2,500,000.00	2,500,000.00	3,182,040.67	2,500,000.00	2,500,000.00	0.00	0.00
220205	Training - General	0.00	1,200,000.00	1,200,000.00	883,000.00	1,850,000.00	1,850,000.00	0.00	0.00
22020501	Local Training	0.00	1,200,000.00	1,200,000.00	883,000.00	1,850,000.00	1,850,000.00	0.00	0.00
220207	Consulting and Professional Services	0.00	900,000.00	900,000.00	388,787.16	900,000.00	900,000.00	0.00	0.00
22020701	Financial Consulting	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00
22020709	Auditing of Accounts	0.00	700,000.00	700,000.00	388,787.16	700,000.00	700,000.00	0.00	0.00
220209	Financial Charges - General	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	451,050,000.00	451,050,000.00	562,194,751.56	450,550,000.00	450,550,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	700,000.00	700,000.00	727,716.20	700,000.00	700,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	300,000.00	300,000.00	50,000.00	300,000.00	300,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	300,000.00	300,000.00	0.00	350,000.00	350,000.00	0.00	0.00
22021006	Postage and Courier Services	0.00	150,000.00	150,000.00	0.00	200,000.00	200,000.00	0.00	0.00
22021045	Institutional Feeding	0.00	332,000,000.00	332,000,000.00	456,082,112.92	332,000,000.00	332,000,000.00	0.00	0.00
22021055	Student Exchange Programme	0.00	117,600,000.00	117,600,000.00	105,334,922.44	55,000,000.00	55,000,000.00	0.00	0.00
22021076	Girls Child Health-Education Programme	0.00	0.00	0.00	0.00	62,000,000.00	62,000,000.00	0.00	0.00
23	Capital Expenditure	0.00	300,000,000.00	500,000,000.00	101,024,761.18	375,010,000.00	375,010,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	60,000,000.00	60,000,000.00	19,922,612.50	88,600,000.00	88,600,000.00	0.00	0.00

230101	Purchase of Fixed Assets - General	0.00	60,000,000.00	60,000,000.00	19,922,612.50	88,600,000.00	88,600,000.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	25,000,000.00	25,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	0.00
23010126	Purchase Of Sporting / Gaming Equipment	0.00	0.00	0.00	0.00	2,600,000.00	2,600,000.00	0.00	0.00
23010141	Purchase of School Furniture	0.00	35,000,000.00	35,000,000.00	19,922,612.50	21,000,000.00	21,000,000.00	0.00	0.00
23010143	Purchase of Workshop Tools / Equipment	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	160,000,000.00	360,000,000.00	0.00	180,000,000.00	180,000,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	160,000,000.00	360,000,000.00	0.00	180,000,000.00	180,000,000.00	0.00	0.00
23020102	Construction/Provision Of Residential Buildings	0.00	30,000,000.00	30,000,000.00	0.00	0.00	0.00	0.00	0.00
23020107	Construction/Provision Of Public Schools	0.00	100,000,000.00	300,000,000.00	0.00	145,000,000.00	145,000,000.00	0.00	0.00
23020133	Construction/Provision Of Public Convenience	0.00	10,000,000.00	10,000,000.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00
23020140	Construction of Drainages, Barrages & other Erosion	0.00	20,000,000.00	20,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	80,000,000.00	80,000,000.00	81,102,148.68	100,000,000.00	100,000,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	80,000,000.00	80,000,000.00	81,102,148.68	100,000,000.00	100,000,000.00	0.00	0.00
23030106	Rehabilitation/Repairs - Public Schools	0.00	80,000,000.00	80,000,000.00	81,102,148.68	100,000,000.00	100,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	6,410,000.00	6,410,000.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	0.00	0.00	0.00	6,410,000.00	6,410,000.00	0.00	0.00
23050108	Capacity Building / Human Resource Development	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00
23050115	Social Welfare Institutions Developmental Activitie	0.00	0.00	0.00	0.00	4,410,000.00	4,410,000.00	0.00	0.00

051705600100	Jigawa State Scholarship Board	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	1,713,006,000.00	2,413,006,000.00	82,937,277.71	2,709,400,000.00	2,709,400,000.00	0.00	0.00
21	Personnel Cost	0.00	7,758,000.00	7,758,000.00	5,237,019.90	10,100,000.00	10,100,000.00	0.00	0.00
2101	SALARY	0.00	3,276,000.00	3,276,000.00	2,234,160.00	4,462,000.00	4,462,000.00	0.00	0.00
210101	Salaries and Wages	0.00	3,276,000.00	3,276,000.00	2,234,160.00	4,462,000.00	4,462,000.00	0.00	0.00
21010101	Salary	0.00	3,276,000.00	3,276,000.00	2,234,160.00	4,462,000.00	4,462,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	4,482,000.00	4,482,000.00	3,002,859.90	5,638,000.00	5,638,000.00	0.00	0.00
210201	ALLOWANCES	0.00	4,482,000.00	4,482,000.00	3,002,859.90	5,638,000.00	5,638,000.00	0.00	0.00
21020103	Transport Allowance	0.00	622,000.00	622,000.00	403,830.00	879,000.00	879,000.00	0.00	0.00
21020104	Rent Supplement	0.00	655,000.00	655,000.00	446,832.00	892,000.00	892,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	272,000.00	272,000.00	177,381.00	384,000.00	384,000.00	0.00	0.00
21020106	Utility Allowance	0.00	193,000.00	193,000.00	123,390.00	269,000.00	269,000.00	0.00	0.00
21020107	Entertainment	0.00	16,000.00	16,000.00	0.00	16,000.00	16,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	328,000.00	328,000.00	223,416.00	446,000.00	446,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	59,000.00	59,000.00	88,915.50	59,000.00	59,000.00	0.00	0.00
21020114	Board Members Allowance	0.00	1,260,000.00	1,260,000.00	945,000.00	1,260,000.00	1,260,000.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	36,000.00	36,000.00	0.00	36,000.00	36,000.00	0.00	0.00
21020136	Responsibility Allowance	0.00	240,000.00	240,000.00	59,999.40	240,000.00	240,000.00	0.00	0.00
21020137	Medical Allowance	0.00	801,000.00	801,000.00	534,096.00	1,157,000.00	1,157,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	1,705,248,000.00	2,405,248,000.00	77,700,257.81	20,300,000.00	20,300,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	991,848,000.00	1,571,948,000.00	22,917,973.81	20,300,000.00	20,300,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	1,000,000.00	1,000,000.00	522,000.00	16,000,000.00	16,000,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	1,000,000.00	1,000,000.00	522,000.00	16,000,000.00	16,000,000.00	0.00	0.00
220202	Utilities General	0.00	220,000.00	220,000.00	77,211.47	220,000.00	220,000.00	0.00	0.00
22020201	Electricity Charges	0.00	120,000.00	120,000.00	30,021.50	120,000.00	120,000.00	0.00	0.00
22020202	Telephone Charges	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	50,000.00	50,000.00	47,189.97	50,000.00	50,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	450,000.00	450,000.00	112,500.00	450,000.00	450,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	150,000.00	150,000.00	37,500.00	150,000.00	150,000.00	0.00	0.00
22020304	Magazines & Periodicals	0.00	0.00	0.00	0.00	300,000.00	300,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	300,000.00	300,000.00	75,000.00	0.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	860,000.00	860,000.00	480,000.00	1,010,000.00	1,010,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	450,000.00	450,000.00	112,500.00	450,000.00	450,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	110,000.00	110,000.00	252,500.00	60,000.00	60,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	50,000.00	50,000.00	12,500.00	50,000.00	50,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	250,000.00	250,000.00	102,500.00	450,000.00	450,000.00	0.00	0.00
220205	Training - General	0.00	987,948,000.00	1,568,048,000.00	21,554,679.00	0.00	0.00	0.00	0.00
22020501	Local Training	0.00	987,948,000.00	1,568,048,000.00	21,554,679.00	0.00	0.00	0.00	0.00
220206	Other Services - General	0.00	700,000.00	700,000.00	0.00	1,580,000.00	1,580,000.00	0.00	0.00
22020603	Residential Rent	0.00	700,000.00	700,000.00	0.00	1,580,000.00	1,580,000.00	0.00	0.00

220207	Consulting and Professional Services	0.00	350,000.00	350,000.00	84,583.33	370,000.00	370,000.00	0.00	0.00
22020709	Auditing of Accounts	0.00	350,000.00	350,000.00	84,583.33	370,000.00	370,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	300,000.00	300,000.00	75,000.00	600,000.00	600,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	300,000.00	300,000.00	75,000.00	600,000.00	600,000.00	0.00	0.00
220209	Financial Charges - General	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	20,000.00	20,000.00	12,000.00	20,000.00	20,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	20,000.00	20,000.00	12,000.00	20,000.00	20,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS - GENERAL	0.00	713,400,000.00	833,300,000.00	54,782,284.00	0.00	0.00	0.00	0.00
220401	Local Grants and Contributions	0.00	713,400,000.00	833,300,000.00	54,782,284.00	0.00	0.00	0.00	0.00
22040114	Scholarships and Bursary Awards	0.00	713,400,000.00	833,300,000.00	54,782,284.00	0.00	0.00	0.00	0.00
23	Capital Expenditure	0.00	0.00	0.00	0.00	2,679,000,000.00	2,679,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	0.00	0.00	0.00	2,679,000,000.00	2,679,000,000.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	0.00	0.00	0.00	2,679,000,000.00	2,679,000,000.00	0.00	0.00
23050108	Capacity Building / Human Resource Development	0.00	0.00	0.00	0.00	2,679,000,000.00	2,679,000,000.00	0.00	0.00

Dutse Model / Capital School									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	396,800,000.00	396,800,000.00	270,862,013.62	449,184,000.00	449,184,000.00	0.00	0.00
21	Personnel Cost	0.00	188,100,000.00	188,100,000.00	131,819,754.64	187,700,000.00	187,700,000.00	0.00	0.00
2101	SALARY	0.00	73,783,000.00	73,783,000.00	47,868,708.64	73,353,000.00	73,353,000.00	0.00	0.00
210101	Salaries and Wages	0.00	73,783,000.00	73,783,000.00	47,868,708.64	73,353,000.00	73,353,000.00	0.00	0.00
21010101	Salary	0.00	72,939,000.00	72,939,000.00	47,689,158.64	73,353,000.00	73,353,000.00	0.00	0.00
21010102	Overtime Payments	0.00	844,000.00	844,000.00	179,550.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	114,317,000.00	114,317,000.00	83,951,046.00	114,347,000.00	114,347,000.00	0.00	0.00
210201	ALLOWANCES	0.00	114,317,000.00	114,317,000.00	83,951,046.00	114,347,000.00	114,347,000.00	0.00	0.00
21020103	Transport Allowance	0.00	14,614,000.00	14,614,000.00	8,264,505.00	12,481,000.00	12,481,000.00	0.00	0.00
21020104	Rent Supplement	0.00	14,588,000.00	14,588,000.00	9,384,817.80	14,671,000.00	14,671,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	6,387,000.00	6,387,000.00	3,607,160.00	5,448,000.00	5,448,000.00	0.00	0.00
21020106	Utility Allowance	0.00	4,489,000.00	4,489,000.00	2,539,803.00	3,831,000.00	3,831,000.00	0.00	0.00
21020107	Entertainment	0.00	245,000.00	245,000.00	127,233.00	189,000.00	189,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	7,294,000.00	7,294,000.00	4,704,808.90	7,335,000.00	7,335,000.00	0.00	0.00
21020112	Inducement Allowance	0.00	35,559,000.00	35,559,000.00	38,934,937.00	39,211,000.00	39,211,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	2,571,000.00	2,571,000.00	59,139.60	3,971,000.00	3,971,000.00	0.00	0.00
21020114	Board Members Allowance	0.00	0.00	0.00	0.00	1,720,000.00	1,720,000.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	6,480,000.00	6,480,000.00	3,510,000.00	4,680,000.00	4,680,000.00	0.00	0.00
21020129	Contract Addition Allowance	0.00	1,752,000.00	1,752,000.00	1,427,279.85	2,752,000.00	2,752,000.00	0.00	0.00
21020136	Responsibility Allowance	0.00	1,200,000.00	1,200,000.00	337,499.85	1,680,000.00	1,680,000.00	0.00	0.00
21020137	Medical Allowance	0.00	19,138,000.00	19,138,000.00	11,053,862.00	16,378,000.00	16,378,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	127,800,000.00	127,800,000.00	94,042,258.98	184,800,000.00	184,800,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	127,800,000.00	127,800,000.00	94,042,258.98	184,800,000.00	184,800,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	1,150,000.00	1,150,000.00	785,000.00	1,150,000.00	1,150,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	1,150,000.00	1,150,000.00	785,000.00	1,150,000.00	1,150,000.00	0.00	0.00
220202	Utilities General	0.00	700,000.00	700,000.00	537,000.00	700,000.00	700,000.00	0.00	0.00
22020201	Electricity Charges	0.00	250,000.00	250,000.00	100,000.00	250,000.00	250,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	100,000.00	100,000.00	123,000.00	100,000.00	100,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	50,000.00	50,000.00	60,000.00	50,000.00	50,000.00	0.00	0.00
22020206	Sewage Charges	0.00	300,000.00	300,000.00	254,000.00	300,000.00	300,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	13,950,000.00	13,950,000.00	11,828,707.00	14,150,000.00	14,150,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	4,000,000.00	4,000,000.00	2,248,000.00	4,000,000.00	4,000,000.00	0.00	0.00
22020302	Books	0.00	300,000.00	300,000.00	355,000.00	300,000.00	300,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	4,500,000.00	4,500,000.00	3,827,000.00	4,500,000.00	4,500,000.00	0.00	0.00
22020307	Drugs, Vaccines & Medical Supplies	0.00	800,000.00	800,000.00	986,000.00	1,000,000.00	1,000,000.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
22020310	Teaching Aids, Laboratory and Instructional Materi	0.00	800,000.00	800,000.00	1,972,000.00	800,000.00	800,000.00	0.00	0.00
22020315	Examinations / Examination Materials	0.00	3,500,000.00	3,500,000.00	2,440,707.00	3,500,000.00	3,500,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	13,700,000.00	13,700,000.00	8,458,900.00	15,700,000.00	15,700,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipm	0.00	2,000,000.00	2,000,000.00	1,266,000.00	4,000,000.00	4,000,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	300,000.00	300,000.00	278,000.00	300,000.00	300,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	2,000,000.00	2,000,000.00	1,708,000.00	2,000,000.00	2,000,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	1,200,000.00	1,200,000.00	334,300.00	1,200,000.00	1,200,000.00	0.00	0.00

22020405	Maintenance of Plants / Generators	0.00	3,000,000.00	3,000,000.00	2,030,000.00	3,000,000.00	3,000,000.00	0.00	0.00
22020406	Other Maintenance Services	0.00	300,000.00	300,000.00	207,000.00	300,000.00	300,000.00	0.00	0.00
22020410	Maintenance of Street Lightings	0.00	400,000.00	400,000.00	310,000.00	400,000.00	400,000.00	0.00	0.00
22020418	Maintenance of Educational Equipments	0.00	4,000,000.00	4,000,000.00	2,054,600.00	4,000,000.00	4,000,000.00	0.00	0.00
22020419	Maintenance of Educational Buildings	0.00	500,000.00	500,000.00	271,000.00	500,000.00	500,000.00	0.00	0.00
220207	Consulting and Professional Services	0.00	400,000.00	400,000.00	150,000.00	400,000.00	400,000.00	0.00	0.00
22020709	Auditing of Accounts	0.00	400,000.00	400,000.00	150,000.00	400,000.00	400,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	6,400,000.00	6,400,000.00	3,866,000.00	6,400,000.00	6,400,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	2,100,000.00	2,100,000.00	1,013,000.00	2,100,000.00	2,100,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	3,800,000.00	3,800,000.00	2,138,000.00	3,800,000.00	3,800,000.00	0.00	0.00
22020807	Lubricants and Other Oils	0.00	500,000.00	500,000.00	715,000.00	500,000.00	500,000.00	0.00	0.00
220209	Financial Charges - General	0.00	400,000.00	400,000.00	93,708.99	400,000.00	400,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	400,000.00	400,000.00	93,708.99	400,000.00	400,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	91,100,000.00	91,100,000.00	68,322,942.99	145,900,000.00	145,900,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	1,000,000.00	1,000,000.00	345,000.00	1,000,000.00	1,000,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	300,000.00	300,000.00	441,000.00	300,000.00	300,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	100,000.00	100,000.00	51,000.00	100,000.00	100,000.00	0.00	0.00
22021009	Sporting Activities	0.00	500,000.00	500,000.00	220,000.00	500,000.00	500,000.00	0.00	0.00
22021045	Institutional Feeding	0.00	72,200,000.00	72,200,000.00	47,234,316.99	118,000,000.00	118,000,000.00	0.00	0.00
22021047	Community Engagement, Sensitization & Mobilization	0.00	17,000,000.00	17,000,000.00	20,031,626.00	0.00	0.00	0.00	0.00
22021057	Casual Workers	0.00	0.00	0.00	0.00	26,000,000.00	26,000,000.00	0.00	0.00
23	Capital Expenditure	0.00	80,900,000.00	80,900,000.00	45,000,000.00	76,684,000.00	76,684,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	13,000,000.00	13,000,000.00	6,500,000.00	11,684,000.00	11,684,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	13,000,000.00	13,000,000.00	6,500,000.00	11,684,000.00	11,684,000.00	0.00	0.00
23010124	Purchase of Teaching / Learning Aid Equipment	0.00	13,000,000.00	13,000,000.00	6,500,000.00	0.00	0.00	0.00	0.00
23010141	Purchase of School Furniture	0.00	0.00	0.00	0.00	11,684,000.00	11,684,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	42,900,000.00	42,900,000.00	16,500,000.00	65,000,000.00	65,000,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	42,900,000.00	42,900,000.00	16,500,000.00	65,000,000.00	65,000,000.00	0.00	0.00
23020101	Construction/Provision Of Office Buildings	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00
23020102	Construction/Provision Of Residential Buildings	0.00	30,000,000.00	30,000,000.00	15,500,000.00	10,000,000.00	10,000,000.00	0.00	0.00
23020107	Construction/Provision Of Public Schools	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00
23020111	Construction / Provision Of Libraries	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00
23020133	Construction/Provision Of Public Convenience	0.00	12,900,000.00	12,900,000.00	1,000,000.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	25,000,000.00	25,000,000.00	22,000,000.00	0.00	0.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	25,000,000.00	25,000,000.00	22,000,000.00	0.00	0.00	0.00	0.00
23030106	Rehabilitation/Repairs - Public Schools	0.00	25,000,000.00	25,000,000.00	22,000,000.00	0.00	0.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	758,800,000.00	780,800,000.00	576,115,440.82	1,326,668,000.00	1,326,668,000.00	0.00	0.00
21	Personnel Cost	0.00	488,600,000.00	488,600,000.00	537,086,301.89	514,956,000.00	514,956,000.00	0.00	0.00
2101	SALARY	0.00	133,727,000.00	133,727,000.00	140,498,395.00	136,853,000.00	136,853,000.00	0.00	0.00
210101	Salaries and Wages	0.00	133,727,000.00	133,727,000.00	140,498,395.00	136,853,000.00	136,853,000.00	0.00	0.00
21010101	Salary	0.00	130,606,000.00	130,606,000.00	140,288,395.00	136,853,000.00	136,853,000.00	0.00	0.00
21010102	Overtime Payments	0.00	3,121,000.00	3,121,000.00	210,000.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	354,873,000.00	354,873,000.00	396,587,906.89	378,103,000.00	378,103,000.00	0.00	0.00
210201	ALLOWANCES	0.00	354,873,000.00	354,873,000.00	396,587,906.89	378,103,000.00	378,103,000.00	0.00	0.00
21020103	Transport Allowance	0.00	2,201,000.00	2,201,000.00	447,486.00	895,000.00	895,000.00	0.00	0.00
21020104	Rent Supplement	0.00	81,367,000.00	81,367,000.00	89,051,425.80	83,753,000.00	83,753,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	952,000.00	952,000.00	198,666.00	397,000.00	397,000.00	0.00	0.00
21020106	Utility Allowance	0.00	637,000.00	637,000.00	138,840.00	278,000.00	278,000.00	0.00	0.00
21020107	Entertainment	0.00	0.00	0.00	0.00	21,366,000.00	21,366,000.00	0.00	0.00
21020108	Peculiar Allowance	0.00	20,584,000.00	20,584,000.00	22,036,980.65	0.00	0.00	0.00	0.00
21020109	Leave Transport Grant	0.00	731,000.00	731,000.00	214,853.70	435,000.00	435,000.00	0.00	0.00
21020112	Inducement Allowance	0.00	0.00	0.00	0.00	4,250,000.00	4,250,000.00	0.00	0.00
21020114	Board Members Allowance	0.00	0.00	0.00	0.00	900,000.00	900,000.00	0.00	0.00
21020137	Medical Allowance	0.00	3,116,000.00	3,116,000.00	578,604.00	1,157,000.00	1,157,000.00	0.00	0.00
21020143	End Of Tenure benefit	0.00	0.00	0.00	0.00	6,000,000.00	6,000,000.00	0.00	0.00
21020146	Arrears of Allowances	0.00	0.00	0.00	0.00	361,000.00	361,000.00	0.00	0.00
21020149	Consolidated Allowance	0.00	212,151,000.00	212,151,000.00	265,522,386.74	224,884,000.00	224,884,000.00	0.00	0.00
21020164	Consequential Increase Allowance	0.00	19,134,000.00	19,134,000.00	18,398,664.00	19,427,000.00	19,427,000.00	0.00	0.00

21020173	Once-in-4-Years Furniture Allowance	0.00	14,000,000.00	14,000,000.00	0.00	14,000,000.00	14,000,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	108,000,000.00	108,000,000.00	21,229,138.93	133,000,000.00	133,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	107,200,000.00	107,200,000.00	21,229,138.93	131,500,000.00	131,500,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	5,000,000.00	5,000,000.00	174,543.60	13,000,000.00	13,000,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	5,000,000.00	5,000,000.00	174,543.60	13,000,000.00	13,000,000.00	0.00	0.00
220202	Utilities General	0.00	4,170,000.00	4,170,000.00	833,333.33	5,220,000.00	5,220,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	4,000,000.00	4,000,000.00	833,333.33	5,000,000.00	5,000,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	50,000.00	50,000.00	0.00	100,000.00	100,000.00	0.00	0.00
22020205	Water rates & Charges	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	38,000,000.00	38,000,000.00	10,209,998.00	57,230,000.00	57,230,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	8,000,000.00	8,000,000.00	6,120,000.00	6,000,000.00	6,000,000.00	0.00	0.00
22020302	Books	0.00	3,000,000.00	3,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	4,500,000.00	4,500,000.00	0.00	6,500,000.00	6,500,000.00	0.00	0.00
22020307	Drugs, Vaccines & Medical Supplies	0.00	4,000,000.00	4,000,000.00	0.00	3,230,000.00	3,230,000.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00
22020310	Teaching Aids, Laboratory and Instructional Materi	0.00	4,500,000.00	4,500,000.00	387,000.00	15,000,000.00	15,000,000.00	0.00	0.00
22020315	Examinations / Examination Materials	0.00	13,500,000.00	13,500,000.00	3,702,998.00	23,000,000.00	23,000,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	14,750,000.00	14,750,000.00	2,260,000.00	17,750,000.00	17,750,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipn	0.00	1,000,000.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	4,000,000.00	4,000,000.00	2,260,000.00	4,000,000.00	4,000,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quart	0.00	7,000,000.00	7,000,000.00	0.00	8,000,000.00	8,000,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	1,500,000.00	1,500,000.00	0.00	2,500,000.00	2,500,000.00	0.00	0.00
22020409	Maintenance of Railways	0.00	0.00	0.00	0.00	250,000.00	250,000.00	0.00	0.00
22020410	Maintenance of Street Lightings	0.00	250,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00
22020415	Maintenance of Water Facilities	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
220205	Training - General	0.00	4,000,000.00	4,000,000.00	1,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00
22020501	Local Training	0.00	4,000,000.00	4,000,000.00	1,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00
220206	Other Services - General	0.00	5,250,000.00	5,250,000.00	0.00	4,000,000.00	4,000,000.00	0.00	0.00
22020601	Security Services	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00
22020603	Residential Rent	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00
22020605	Cleaning and Fumigation Services	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00
22020609	Guidance and Counselling Services	0.00	2,250,000.00	2,250,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
220207	Consulting and Professional Services	0.00	3,800,000.00	3,800,000.00	50,000.00	2,800,000.00	2,800,000.00	0.00	0.00
22020702	Information Technology Consulting	0.00	2,000,000.00	2,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
22020705	Architectural Services	0.00	800,000.00	800,000.00	50,000.00	800,000.00	800,000.00	0.00	0.00
22020709	Auditing of Accounts	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
220209	Financial Charges - General	0.00	2,000,000.00	2,000,000.00	0.00	500,000.00	500,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00
22020902	Insurance Premium	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	27,730,000.00	27,730,000.00	6,701,264.00	25,500,000.00	25,500,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	3,000,000.00	3,000,000.00	556,500.00	3,000,000.00	3,000,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	3,500,000.00	3,500,000.00	4,989,764.00	3,000,000.00	3,000,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00
22021008	Subscription to Professional Bodies / National Cour	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00
22021009	Sporting Activities	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00
22021043	Official Presents and Souvenirs	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00
22021044	Committees and Commissions	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00
22021047	Community Engagement, Sensitization & Mobilizat	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
22021050	Official Ceremonies and Celebrations	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
22021057	Casual Workers	0.00	8,230,000.00	8,230,000.00	1,155,000.00	5,500,000.00	5,500,000.00	0.00	0.00
22021059	Council of Ulama, Hisba & Other Religious Groups	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00
22021063	Accreditation Activities	0.00	4,500,000.00	4,500,000.00	0.00	4,500,000.00	4,500,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS - GENERAL	0.00	800,000.00	800,000.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00
220401	Local Grants and Contributions	0.00	800,000.00	800,000.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00
22040113	Assistance and Donations to Individual	0.00	800,000.00	800,000.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00
23	Capital Expenditure	0.00	162,200,000.00	184,200,000.00	17,800,000.00	678,712,000.00	678,712,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	31,200,000.00	31,200,000.00	0.00	13,000,000.00	13,000,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	31,200,000.00	31,200,000.00	0.00	13,000,000.00	13,000,000.00	0.00	0.00

23010105	Purchase Of Motor Vehicles	0.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	11,200,000.00	11,200,000.00	0.00	0.00	0.00	0.00	0.00
23010125	Purchase Of Library Books & Equipment	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	115,000,000.00	137,000,000.00	17,800,000.00	412,772,000.00	412,772,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	115,000,000.00	137,000,000.00	17,800,000.00	412,772,000.00	412,772,000.00	0.00	0.00
23020101	Construction/Provision Of Office Buildings	0.00	35,000,000.00	57,000,000.00	0.00	142,272,000.00	142,272,000.00	0.00	0.00
23020107	Construction/Provision Of Public Schools	0.00	80,000,000.00	80,000,000.00	17,800,000.00	270,500,000.00	270,500,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	10,000,000.00	10,000,000.00	0.00	45,000,000.00	45,000,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	10,000,000.00	10,000,000.00	0.00	45,000,000.00	45,000,000.00	0.00	0.00
23030106	Rehabilitation/Repairs - Public Schools	0.00	10,000,000.00	10,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00
23030110	Rehabilitation / Repairs - Libraries	0.00	0.00	0.00	0.00	25,000,000.00	25,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	6,000,000.00	6,000,000.00	0.00	207,940,000.00	207,940,000.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	6,000,000.00	6,000,000.00	0.00	207,940,000.00	207,940,000.00	0.00	0.00
23050101	Research & Development and Census/Surveys	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	6,000,000.00	6,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00
23050108	Capacity Building / Human Resource Development	0.00	0.00	0.00	0.00	167,940,000.00	167,940,000.00	0.00	0.00

051706100100 Institute of Information Technology									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	668,320,000.00	668,320,000.00	519,693,663.93	731,000,000.00	731,000,000.00	0.00	0.00
21	Personnel Cost	0.00	250,020,000.00	250,020,000.00	171,593,972.65	246,500,000.00	246,500,000.00	0.00	0.00
2101	SALARY	0.00	76,740,000.00	76,740,000.00	48,149,414.10	82,102,000.00	82,102,000.00	0.00	0.00
210101	Salaries and Wages	0.00	76,740,000.00	76,740,000.00	48,149,414.10	82,102,000.00	82,102,000.00	0.00	0.00
21010101	Salary	0.00	76,740,000.00	76,740,000.00	48,149,414.10	82,102,000.00	82,102,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	166,280,000.00	166,280,000.00	123,188,366.83	157,398,000.00	157,398,000.00	0.00	0.00
210201	ALLOWANCES	0.00	166,280,000.00	166,280,000.00	123,188,366.83	157,398,000.00	157,398,000.00	0.00	0.00
21020104	Rent Supplement	0.00	47,745,000.00	47,745,000.00	28,595,951.75	49,713,000.00	49,713,000.00	0.00	0.00
21020107	Entertainment	0.00	1,000,000.00	1,000,000.00	0.00	1,050,000.00	1,050,000.00	0.00	0.00
21020108	Peculiar Allowance	0.00	8,896,000.00	8,896,000.00	4,246,984.38	9,029,000.00	9,029,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00	0.00	0.00
21020114	Board Members Allowance	0.00	2,000,000.00	2,000,000.00	1,080,000.00	2,100,000.00	2,100,000.00	0.00	0.00
21020115	Journal Allowance	0.00	5,000,000.00	5,000,000.00	0.00	2,789,000.00	2,789,000.00	0.00	0.00
21020116	Academic Allowance	0.00	5,000,000.00	5,000,000.00	0.00	5,250,000.00	5,250,000.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
21020129	Contract Addition Allowance	0.00	106,000.00	106,000.00	74,426.70	110,000.00	110,000.00	0.00	0.00
21020136	Responsibility Allowance	0.00	3,000,000.00	3,000,000.00	0.00	3,150,000.00	3,150,000.00	0.00	0.00
21020141	Expatriate Allowance	0.00	0.00	0.00	26,249,327.00	0.00	0.00	0.00	0.00
21020149	Consolidated Allowance	0.00	73,000,000.00	73,000,000.00	56,845,041.00	69,650,000.00	69,650,000.00	0.00	0.00
21020164	Consequential Increase Allowance	0.00	14,033,000.00	14,033,000.00	6,096,636.00	14,557,000.00	14,557,000.00	0.00	0.00
2103	SOCIAL BENEFITS	0.00	7,000,000.00	7,000,000.00	256,191.72	7,000,000.00	7,000,000.00	0.00	0.00
210301	Social Benefits	0.00	7,000,000.00	7,000,000.00	256,191.72	7,000,000.00	7,000,000.00	0.00	0.00
21030105	Severance Gratuity	0.00	7,000,000.00	7,000,000.00	256,191.72	7,000,000.00	7,000,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	159,300,000.00	159,300,000.00	59,575,474.41	159,300,000.00	159,300,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	159,300,000.00	159,300,000.00	59,575,474.41	159,300,000.00	159,300,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	6,500,000.00	6,500,000.00	5,263,050.00	7,000,000.00	7,000,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	5,000,000.00	5,000,000.00	4,384,550.00	6,000,000.00	6,000,000.00	0.00	0.00
22020104	International Travel & Transport - Others	0.00	1,500,000.00	1,500,000.00	878,500.00	1,000,000.00	1,000,000.00	0.00	0.00
220202	Utilities General	0.00	4,300,000.00	4,300,000.00	1,810,220.00	3,400,000.00	3,400,000.00	0.00	0.00
22020201	Electricity Charges	0.00	100,000.00	100,000.00	25,000.00	100,000.00	100,000.00	0.00	0.00
22020202	Telephone Charges	0.00	600,000.00	600,000.00	626,000.00	700,000.00	700,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	2,500,000.00	2,500,000.00	684,220.00	1,500,000.00	1,500,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	200,000.00	200,000.00	50,000.00	200,000.00	200,000.00	0.00	0.00
22020205	Water rates & Charges	0.00	500,000.00	500,000.00	375,000.00	600,000.00	600,000.00	0.00	0.00
22020206	Sewage Charges	0.00	200,000.00	200,000.00	0.00	100,000.00	100,000.00	0.00	0.00
22020210	Other Utility Charges	0.00	200,000.00	200,000.00	50,000.00	200,000.00	200,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	99,024,000.00	99,024,000.00	27,126,242.00	103,700,000.00	103,700,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	3,500,000.00	3,500,000.00	3,195,540.00	4,000,000.00	4,000,000.00	0.00	0.00
22020302	Books	0.00	300,000.00	300,000.00	75,000.00	200,000.00	200,000.00	0.00	0.00
22020303	Newspapers	0.00	300,000.00	300,000.00	75,000.00	200,000.00	200,000.00	0.00	0.00

22020305	Printing of Non-security Documents	0.00	500,000.00	500,000.00	278,500.00	500,000.00	500,000.00	0.00	0.00
22020306	Printing of Security Documents	0.00	250,000.00	250,000.00	290,700.00	400,000.00	400,000.00	0.00	0.00
22020307	Drugs, Vaccines & Medical Supplies	0.00	500,000.00	500,000.00	125,000.00	500,000.00	500,000.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	500,000.00	500,000.00	180,000.00	500,000.00	500,000.00	0.00	0.00
22020310	Teaching Aids, Laboratory and Instructional Materials	0.00	400,000.00	400,000.00	231,000.00	400,000.00	400,000.00	0.00	0.00
22020315	Examinations / Examination Materials	0.00	92,274,000.00	92,274,000.00	22,550,502.00	96,500,000.00	96,500,000.00	0.00	0.00
22020317	Reagents Chemicals and Cleansing Materials	0.00	500,000.00	500,000.00	125,000.00	500,000.00	500,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	14,526,000.00	14,526,000.00	6,983,230.00	13,300,000.00	13,300,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	3,926,000.00	3,926,000.00	1,719,900.00	5,000,000.00	5,000,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	500,000.00	500,000.00	125,000.00	500,000.00	500,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	3,500,000.00	3,500,000.00	1,354,630.00	3,000,000.00	3,000,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	500,000.00	500,000.00	310,400.00	500,000.00	500,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	3,000,000.00	3,000,000.00	1,764,500.00	1,500,000.00	1,500,000.00	0.00	0.00
22020406	Other Maintenance Services	0.00	500,000.00	500,000.00	340,200.00	500,000.00	500,000.00	0.00	0.00
22020410	Maintenance of Street Lightings	0.00	500,000.00	500,000.00	139,500.00	500,000.00	500,000.00	0.00	0.00
22020411	Maintenance of Communication Equipments	0.00	400,000.00	400,000.00	220,000.00	400,000.00	400,000.00	0.00	0.00
22020415	Maintenance of Water Facilities	0.00	400,000.00	400,000.00	612,600.00	500,000.00	500,000.00	0.00	0.00
22020418	Maintenance of Educational Equipments	0.00	500,000.00	500,000.00	125,000.00	400,000.00	400,000.00	0.00	0.00
22020425	Maintenance of Lab/Workshop Tools and Instruments	0.00	800,000.00	800,000.00	271,500.00	500,000.00	500,000.00	0.00	0.00
220205	Training - General	0.00	4,300,000.00	4,300,000.00	1,075,000.00	3,500,000.00	3,500,000.00	0.00	0.00
22020501	Local Training	0.00	3,500,000.00	3,500,000.00	875,000.00	3,000,000.00	3,000,000.00	0.00	0.00
22020502	International Training	0.00	800,000.00	800,000.00	200,000.00	500,000.00	500,000.00	0.00	0.00
220206	Other Services - General	0.00	1,700,000.00	1,700,000.00	472,800.00	2,200,000.00	2,200,000.00	0.00	0.00
22020601	Security Services	0.00	500,000.00	500,000.00	215,000.00	800,000.00	800,000.00	0.00	0.00
22020603	Residential Rent	0.00	200,000.00	200,000.00	107,800.00	200,000.00	200,000.00	0.00	0.00
22020604	Security Vote (Including Operations)	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00
22020605	Cleaning and Fumigation Services	0.00	300,000.00	300,000.00	150,000.00	0.00	0.00	0.00	0.00
22020606	Land Use Charges	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00
22020608	Rental of Plants, Equipments & Machinaries	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00
22020610	Environmental Services	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00
220207	Consulting and Professional Services	0.00	3,750,000.00	3,750,000.00	250,000.00	2,700,000.00	2,700,000.00	0.00	0.00
22020701	Financial Consulting	0.00	750,000.00	750,000.00	0.00	500,000.00	500,000.00	0.00	0.00
22020702	Information Technology Consulting	0.00	1,500,000.00	1,500,000.00	0.00	500,000.00	500,000.00	0.00	0.00
22020707	Agricultural Consulting	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00
22020708	Medical Consulting	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
22020709	Auditing of Accounts	0.00	1,000,000.00	1,000,000.00	250,000.00	1,200,000.00	1,200,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	10,500,000.00	10,500,000.00	5,233,451.00	6,500,000.00	6,500,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	2,500,000.00	2,500,000.00	1,916,500.00	2,500,000.00	2,500,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	8,000,000.00	8,000,000.00	3,316,951.00	4,000,000.00	4,000,000.00	0.00	0.00
220209	Financial Charges - General	0.00	500,000.00	500,000.00	130,355.43	200,000.00	200,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	500,000.00	500,000.00	130,355.43	200,000.00	200,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	14,200,000.00	14,200,000.00	11,231,125.98	16,800,000.00	16,800,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	800,000.00	800,000.00	646,975.98	1,200,000.00	1,200,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	2,500,000.00	2,500,000.00	1,712,820.00	3,500,000.00	3,500,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	1,200,000.00	1,200,000.00	1,871,000.00	1,000,000.00	1,000,000.00	0.00	0.00
22021004	Medical Expenses	0.00	500,000.00	500,000.00	541,830.00	500,000.00	500,000.00	0.00	0.00
22021006	Postage and Courier Services	0.00	500,000.00	500,000.00	165,000.00	200,000.00	200,000.00	0.00	0.00
22021008	Subscription to Professional Bodies / National Councils	0.00	350,000.00	350,000.00	87,500.00	500,000.00	500,000.00	0.00	0.00
22021009	Sporting Activities	0.00	200,000.00	200,000.00	216,000.00	1,000,000.00	1,000,000.00	0.00	0.00
22021043	Official Presents and Souvenirs	0.00	200,000.00	200,000.00	0.00	300,000.00	300,000.00	0.00	0.00
22021044	Committees and Commissions	0.00	250,000.00	250,000.00	0.00	400,000.00	400,000.00	0.00	0.00
22021050	Official Ceremonies and Celebrations	0.00	200,000.00	200,000.00	105,000.00	200,000.00	200,000.00	0.00	0.00
22021057	Casual Workers	0.00	7,500,000.00	7,500,000.00	5,885,000.00	8,000,000.00	8,000,000.00	0.00	0.00
23	Capital Expenditure	0.00	259,000,000.00	259,000,000.00	288,524,216.87	325,200,000.00	325,200,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	68,000,000.00	68,000,000.00	65,274,768.97	13,300,000.00	13,300,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	68,000,000.00	68,000,000.00	65,274,768.97	13,300,000.00	13,300,000.00	0.00	0.00
230105	Purchase Of Motor Vehicles	0.00	0.00	0.00	0.00	6,000,000.00	6,000,000.00	0.00	0.00
230112	Purchase Of Office Furniture and Fittings	0.00	20,000,000.00	20,000,000.00	18,787,200.00	0.00	0.00	0.00	0.00
2301125	Purchase Of Library Books & Equipment	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00
2301140	Purchase of Information / Communication Equipment	0.00	48,000,000.00	48,000,000.00	46,487,568.97	0.00	0.00	0.00	0.00
2301141	Purchase of School Furniture	0.00	0.00	0.00	0.00	2,300,000.00	2,300,000.00	0.00	0.00

2302	CONSTRUCTION / PROVISION	0.00	130,000,000.00	130,000,000.00	186,731,222.90	214,900,000.00	214,900,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	130,000,000.00	130,000,000.00	186,731,222.90	214,900,000.00	214,900,000.00	0.00	0.00
23020102	Construction/Provision Of Residential Buildings	0.00	50,000,000.00	50,000,000.00	51,464,905.00	84,700,000.00	84,700,000.00	0.00	0.00
23020103	Construction/Provision Of Electricity / Solar Power	0.00	10,000,000.00	10,000,000.00	9,000,000.00	20,000,000.00	20,000,000.00	0.00	0.00
23020107	Construction/Provision Of Public Schools	0.00	15,000,000.00	15,000,000.00	73,480,932.90	100,000,000.00	100,000,000.00	0.00	0.00
23020114	Construction / Provision Of Roads	0.00	0.00	0.00	0.00	10,200,000.00	10,200,000.00	0.00	0.00
23020132	Construction/Provision Of Other Institutional Struc	0.00	35,000,000.00	35,000,000.00	33,535,385.00	0.00	0.00	0.00	0.00
23020133	Construction/Provision Of Public Convenience	0.00	20,000,000.00	20,000,000.00	19,250,000.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	15,000,000.00	15,000,000.00	14,000,000.00	35,000,000.00	35,000,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	15,000,000.00	15,000,000.00	14,000,000.00	35,000,000.00	35,000,000.00	0.00	0.00
23030101	Rehabilitation/Repairs Of Residential Buildings	0.00	15,000,000.00	15,000,000.00	14,000,000.00	15,000,000.00	15,000,000.00	0.00	0.00
23030106	Rehabilitation/Repairs - Public Schools	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	46,000,000.00	46,000,000.00	22,518,225.00	62,000,000.00	62,000,000.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	46,000,000.00	46,000,000.00	22,518,225.00	62,000,000.00	62,000,000.00	0.00	0.00
23050101	Research & Development and Census/Surveys	0.00	35,000,000.00	35,000,000.00	14,000,000.00	0.00	0.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	6,000,000.00	6,000,000.00	4,000,000.00	10,000,000.00	10,000,000.00	0.00	0.00
23050119	Renewal of Institutional Subscriptions and License	0.00	5,000,000.00	5,000,000.00	4,518,225.00	42,000,000.00	42,000,000.00	0.00	0.00
23050136	Masterplan Development	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00

051706300100 Islamic Education Bureau									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	1,806,890,000.00	2,015,890,000.00	1,259,748,293.86	1,814,400,000.00	1,814,400,000.00	0.00	0.00
21	Personnel Cost	0.00	1,037,540,000.00	1,037,540,000.00	767,662,695.93	996,400,000.00	996,400,000.00	0.00	0.00
2101	SALARY	0.00	487,649,000.00	487,649,000.00	360,817,533.48	389,304,000.00	389,304,000.00	0.00	0.00
210101	Salaries and Wages	0.00	487,649,000.00	487,649,000.00	360,817,533.48	389,304,000.00	389,304,000.00	0.00	0.00
21010101	Salary	0.00	420,183,000.00	420,183,000.00	277,734,320.81	389,304,000.00	389,304,000.00	0.00	0.00
21010102	Overtime Payments	0.00	67,466,000.00	67,466,000.00	83,083,212.67	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	549,891,000.00	549,891,000.00	406,845,162.45	607,096,000.00	607,096,000.00	0.00	0.00
210201	ALLOWANCES	0.00	549,891,000.00	549,891,000.00	406,845,162.45	607,096,000.00	607,096,000.00	0.00	0.00
21020103	Transport Allowance	0.00	72,106,000.00	72,106,000.00	43,283,521.00	58,430,000.00	58,430,000.00	0.00	0.00
21020104	Rent Supplement	0.00	84,037,000.00	84,037,000.00	55,365,565.80	77,861,000.00	77,861,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	31,560,000.00	31,560,000.00	18,924,046.00	25,501,000.00	25,501,000.00	0.00	0.00
21020106	Utility Allowance	0.00	22,605,000.00	22,605,000.00	13,587,397.00	18,554,000.00	18,554,000.00	0.00	0.00
21020107	Entertainment	0.00	1,324,000.00	1,324,000.00	829,648.00	1,565,000.00	1,565,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	42,019,000.00	42,019,000.00	27,682,782.90	38,930,000.00	38,930,000.00	0.00	0.00
21020112	Inducement Allowance	0.00	163,251,000.00	163,251,000.00	164,265,186.45	260,487,000.00	260,487,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	111,000.00	111,000.00	49,564.00	110,000.00	110,000.00	0.00	0.00
21020114	Board Members Allowance	0.00	1,260,000.00	1,260,000.00	945,000.00	1,260,000.00	1,260,000.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	36,396,000.00	36,396,000.00	21,485,087.55	39,996,000.00	39,996,000.00	0.00	0.00
21020129	Contract Addition Allowance	0.00	717,000.00	717,000.00	556,296.75	1,000,000.00	1,000,000.00	0.00	0.00
21020136	Responsibility Allowance	0.00	2,640,000.00	2,640,000.00	4,784,999.00	10,320,000.00	10,320,000.00	0.00	0.00
21020137	Medical Allowance	0.00	91,865,000.00	91,865,000.00	55,086,068.00	73,082,000.00	73,082,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	433,350,000.00	433,350,000.00	283,997,105.79	457,000,000.00	457,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	433,350,000.00	433,350,000.00	283,997,105.79	457,000,000.00	457,000,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	1,500,000.00	1,500,000.00	343,594.53	1,500,000.00	1,500,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	1,500,000.00	1,500,000.00	343,594.53	1,500,000.00	1,500,000.00	0.00	0.00
220202	Utilities General	0.00	740,000.00	740,000.00	169,506.63	740,000.00	740,000.00	0.00	0.00
22020202	Telephone Charges	0.00	70,000.00	70,000.00	16,034.41	70,000.00	70,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	320,000.00	320,000.00	73,300.17	320,000.00	320,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	350,000.00	350,000.00	80,172.06	350,000.00	350,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	27,340,000.00	27,340,000.00	21,589,055.71	34,592,000.00	34,592,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	1,200,000.00	1,200,000.00	489,875.62	1,500,000.00	1,500,000.00	0.00	0.00
22020302	Books	0.00	200,000.00	200,000.00	45,812.60	200,000.00	200,000.00	0.00	0.00
22020303	Newspapers	0.00	232,000.00	232,000.00	80,342.62	232,000.00	232,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	360,000.00	360,000.00	82,462.69	360,000.00	360,000.00	0.00	0.00
22020310	Teaching Aids, Laboratory and Instructional Materi	0.00	23,048,000.00	23,048,000.00	14,714,117.23	30,000,000.00	30,000,000.00	0.00	0.00
22020315	Examinations / Examination Materials	0.00	2,300,000.00	2,300,000.00	6,176,444.94	2,300,000.00	2,300,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	6,960,000.00	6,960,000.00	9,294,590.56	9,310,000.00	9,310,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipn	0.00	1,000,000.00	1,000,000.00	7,556,917.66	1,000,000.00	1,000,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	360,000.00	360,000.00	322,120.00	360,000.00	360,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	650,000.00	650,000.00	281,690.96	1,000,000.00	1,000,000.00	0.00	0.00

22020405	Maintenance of Plants / Generators	0.00	650,000.00	650,000.00	148,890.96	650,000.00	650,000.00	0.00	0.00
22020418	Maintenance of Educational Equipments	0.00	1,150,000.00	1,150,000.00	263,422.47	1,150,000.00	1,150,000.00	0.00	0.00
22020419	Maintenance of Educational Buildings	0.00	3,000,000.00	3,000,000.00	687,189.05	5,000,000.00	5,000,000.00	0.00	0.00
22020420	Maintenance of Medical Equipments	0.00	150,000.00	150,000.00	34,359.45	150,000.00	150,000.00	0.00	0.00
220205	Training - General	0.00	800,000.00	800,000.00	600,000.00	5,800,000.00	5,800,000.00	0.00	0.00
22020501	Local Training	0.00	800,000.00	800,000.00	600,000.00	5,800,000.00	5,800,000.00	0.00	0.00
220207	Consulting and Professional Services	0.00	5,420,000.00	5,420,000.00	999,206.47	5,420,000.00	5,420,000.00	0.00	0.00
22020709	Auditing of Accounts	0.00	420,000.00	420,000.00	740,206.47	420,000.00	420,000.00	0.00	0.00
22020711	Supervision and Management Fees	0.00	5,000,000.00	5,000,000.00	259,000.00	5,000,000.00	5,000,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	2,470,000.00	2,470,000.00	565,785.66	2,470,000.00	2,470,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	1,600,000.00	1,600,000.00	366,500.83	1,600,000.00	1,600,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	870,000.00	870,000.00	199,284.83	870,000.00	870,000.00	0.00	0.00
220209	Financial Charges - General	0.00	200,000.00	200,000.00	57,720.06	200,000.00	200,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	200,000.00	200,000.00	57,720.06	200,000.00	200,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	387,920,000.00	387,920,000.00	250,377,646.17	396,968,000.00	396,968,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	800,000.00	800,000.00	3,369,707.00	800,000.00	800,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	2,100,000.00	2,100,000.00	231,024.00	2,100,000.00	2,100,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	820,000.00	820,000.00	9,457,000.00	820,000.00	820,000.00	0.00	0.00
22021006	Postage and Courier Services	0.00	150,000.00	150,000.00	86,359.45	150,000.00	150,000.00	0.00	0.00
22021009	Sporting Activities	0.00	250,000.00	250,000.00	57,265.75	250,000.00	250,000.00	0.00	0.00
22021043	Official Presents and Souvenirs	0.00	800,000.00	800,000.00	183,250.41	800,000.00	800,000.00	0.00	0.00
22021045	Institutional Feeding	0.00	325,000,000.00	325,000,000.00	198,390,115.92	325,048,000.00	325,048,000.00	0.00	0.00
22021052	Project Monitoring & Evaluation (M & E) Expenses	0.00	1,100,000.00	1,100,000.00	0.00	1,100,000.00	1,100,000.00	0.00	0.00
22021053	National Councils Meetings	0.00	900,000.00	900,000.00	0.00	900,000.00	900,000.00	0.00	0.00
22021056	Quranic Recitation and Other Religious Competitions	0.00	56,000,000.00	56,000,000.00	38,602,923.63	65,000,000.00	65,000,000.00	0.00	0.00
23	Capital Expenditure	0.00	336,000,000.00	545,000,000.00	208,088,492.14	361,000,000.00	361,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	68,000,000.00	68,000,000.00	50,307,376.99	92,000,000.00	92,000,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	68,000,000.00	68,000,000.00	50,307,376.99	92,000,000.00	92,000,000.00	0.00	0.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	0.00	0.00	0.00	37,000,000.00	37,000,000.00	0.00	0.00
23010141	Purchase of School Furniture	0.00	68,000,000.00	68,000,000.00	50,307,376.99	49,000,000.00	49,000,000.00	0.00	0.00
23010142	Purchase of Laboratory Equipment	0.00	0.00	0.00	0.00	6,000,000.00	6,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	268,000,000.00	477,000,000.00	157,781,115.15	256,000,000.00	256,000,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	268,000,000.00	477,000,000.00	157,781,115.15	256,000,000.00	256,000,000.00	0.00	0.00
23020105	Construction/Provision Of Water Facilities	0.00	0.00	0.00	0.00	11,000,000.00	11,000,000.00	0.00	0.00
23020107	Construction/Provision Of Public Schools	0.00	268,000,000.00	477,000,000.00	157,781,115.15	190,000,000.00	190,000,000.00	0.00	0.00
23020133	Construction/Provision Of Public Convenience	0.00	0.00	0.00	0.00	55,000,000.00	55,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	13,000,000.00	13,000,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	0.00	0.00	0.00	13,000,000.00	13,000,000.00	0.00	0.00
23030106	Rehabilitation/Repairs - Public Schools	0.00	0.00	0.00	0.00	13,000,000.00	13,000,000.00	0.00	0.00

051706400100	Bamaina Academy								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	87,955,000.00	87,955,000.00	18,959,548.14	89,900,000.00	89,900,000.00	0.00	0.00
21	Personnel Cost	0.00	21,955,000.00	21,955,000.00	3,938,793.10	10,600,000.00	10,600,000.00	0.00	0.00
2101	SALARY	0.00	9,168,000.00	9,168,000.00	1,444,752.33	10,600,000.00	10,600,000.00	0.00	0.00
210101	Salaries and Wages	0.00	9,168,000.00	9,168,000.00	1,444,752.33	10,600,000.00	10,600,000.00	0.00	0.00
21010101	Salary	0.00	9,050,000.00	9,050,000.00	1,405,642.67	10,600,000.00	10,600,000.00	0.00	0.00
21010102	Overtime Payments	0.00	118,000.00	118,000.00	39,109.67	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	12,787,000.00	12,787,000.00	2,494,040.77	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	12,787,000.00	12,787,000.00	2,494,040.77	0.00	0.00	0.00	0.00
21020103	Transport Allowance	0.00	2,829,000.00	2,829,000.00	268,571.40	0.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	1,810,000.00	1,810,000.00	251,162.22	0.00	0.00	0.00	0.00
21020105	Meal Subsidy	0.00	1,214,000.00	1,214,000.00	241,021.73	0.00	0.00	0.00	0.00
21020106	Utility Allowance	0.00	804,000.00	804,000.00	108,700.00	0.00	0.00	0.00	0.00
21020109	Leave Transport Grant	0.00	905,000.00	905,000.00	168,045.88	0.00	0.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	50,000.00	50,000.00	184,936.58	0.00	0.00	0.00	0.00
21020114	Board Members Allowance	0.00	1,080,000.00	1,080,000.00	193,999.40	0.00	0.00	0.00	0.00
21020137	Medical Allowance	0.00	4,095,000.00	4,095,000.00	1,077,603.55	0.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	6,000,000.00	6,000,000.00	2,922,115.04	6,300,000.00	6,300,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	6,000,000.00	6,000,000.00	2,922,115.04	6,300,000.00	6,300,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	400,000.00	400,000.00	465,591.06	220,000.00	220,000.00	0.00	0.00

22020102	Local Travel & Transport - Others	0.00	400,000.00	400,000.00	465,591.06	220,000.00	220,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	910,000.00	910,000.00	312,483.48	990,000.00	990,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	20,000.00	20,000.00	7,696.52	0.00	0.00	0.00	0.00
22020307	Drugs, Vaccines & Medical Supplies	0.00	500,000.00	500,000.00	92,653.63	500,000.00	500,000.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	90,000.00	90,000.00	35,184.08	90,000.00	90,000.00	0.00	0.00
22020310	Teaching Aids, Laboratory and Instructional Materials	0.00	200,000.00	200,000.00	62,671.64	300,000.00	300,000.00	0.00	0.00
22020315	Examinations / Examination Materials	0.00	100,000.00	100,000.00	114,277.61	100,000.00	100,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	1,300,000.00	1,300,000.00	1,075,789.85	1,120,000.00	1,120,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	130,000.00	130,000.00	213,376.12	150,000.00	150,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	200,000.00	200,000.00	124,472.14	200,000.00	200,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	300,000.00	300,000.00	311,211.24	200,000.00	200,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	120,000.00	120,000.00	171,982.09	120,000.00	120,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	250,000.00	250,000.00	49,990.05	150,000.00	150,000.00	0.00	0.00
22020415	Maintenance of Water Facilities	0.00	200,000.00	200,000.00	162,171.14	200,000.00	200,000.00	0.00	0.00
22020425	Maintenance of Lab/Workshop Tools and Instruments	0.00	100,000.00	100,000.00	42,587.06	100,000.00	100,000.00	0.00	0.00
220205	Training - General	0.00	100,000.00	100,000.00	0.00	80,000.00	80,000.00	0.00	0.00
22020501	Local Training	0.00	100,000.00	100,000.00	0.00	80,000.00	80,000.00	0.00	0.00
220206	Other Services - General	0.00	770,000.00	770,000.00	163,351.24	940,000.00	940,000.00	0.00	0.00
22020605	Cleaning and Fumigation Services	0.00	300,000.00	300,000.00	62,671.64	700,000.00	700,000.00	0.00	0.00
22020609	Guidance and Counselling Services	0.00	50,000.00	50,000.00	55,600.00	20,000.00	20,000.00	0.00	0.00
22020610	Environmental Services	0.00	400,000.00	400,000.00	6,597.01	200,000.00	200,000.00	0.00	0.00
22020612	Recruitment and Employment Activities	0.00	20,000.00	20,000.00	38,482.59	20,000.00	20,000.00	0.00	0.00
220207	Consulting and Professional Services	0.00	210,000.00	210,000.00	0.00	310,000.00	310,000.00	0.00	0.00
22020709	Auditing of Accounts	0.00	210,000.00	210,000.00	0.00	310,000.00	310,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	1,630,000.00	1,630,000.00	635,104.48	1,870,000.00	1,870,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	270,000.00	270,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	1,430,000.00	1,430,000.00	549,641.79	1,200,000.00	1,200,000.00	0.00	0.00
22020806	Cooking Gas / Fuel Cost	0.00	200,000.00	200,000.00	85,462.69	200,000.00	200,000.00	0.00	0.00
22020807	Lubricants and Other Oils	0.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	0.00
220209	Financial Charges - General	0.00	30,000.00	30,000.00	0.00	20,000.00	20,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	30,000.00	30,000.00	0.00	20,000.00	20,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	650,000.00	650,000.00	269,794.93	750,000.00	750,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	200,000.00	200,000.00	31,885.57	100,000.00	100,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	50,000.00	50,000.00	120,262.59	150,000.00	150,000.00	0.00	0.00
22021009	Sporting Activities	0.00	200,000.00	200,000.00	41,781.09	200,000.00	200,000.00	0.00	0.00
22021057	Casual Workers	0.00	200,000.00	200,000.00	75,865.67	200,000.00	200,000.00	0.00	0.00
22021072	School Clubs Activities	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00
23	Capital Expenditure	0.00	60,000,000.00	60,000,000.00	12,098,640.00	73,000,000.00	73,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	22,000,000.00	22,000,000.00	4,229,640.00	30,500,000.00	30,500,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	22,000,000.00	22,000,000.00	4,229,640.00	30,500,000.00	30,500,000.00	0.00	0.00
23010122	Purchase Of Health / Medical Equipment	0.00	9,000,000.00	9,000,000.00	0.00	6,000,000.00	6,000,000.00	0.00	0.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	12,000,000.00	12,000,000.00	4,229,640.00	17,000,000.00	17,000,000.00	0.00	0.00
23010140	Purchase of Information / Communication Equipment	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23010141	Purchase of School Furniture	0.00	0.00	0.00	0.00	7,500,000.00	7,500,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	17,000,000.00	17,000,000.00	7,869,000.00	19,000,000.00	19,000,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	17,000,000.00	17,000,000.00	7,869,000.00	19,000,000.00	19,000,000.00	0.00	0.00
23020105	Construction/Provision Of Water Facilities	0.00	0.00	0.00	0.00	9,000,000.00	9,000,000.00	0.00	0.00
23020107	Construction/Provision Of Public Schools	0.00	13,000,000.00	13,000,000.00	7,869,000.00	10,000,000.00	10,000,000.00	0.00	0.00
23020133	Construction/Provision Of Public Convenience	0.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	9,000,000.00	9,000,000.00	0.00	8,500,000.00	8,500,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	9,000,000.00	9,000,000.00	0.00	8,500,000.00	8,500,000.00	0.00	0.00
23030111	Rehabilitation / Repairs - Sporting Facilities	0.00	0.00	0.00	0.00	8,500,000.00	8,500,000.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	9,000,000.00	9,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	12,000,000.00	12,000,000.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	12,000,000.00	12,000,000.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00
23050101	Research & Development and Census/Surveys	0.00	4,000,000.00	4,000,000.00	0.00	6,000,000.00	6,000,000.00	0.00	0.00
23050108	Capacity Building / Human Resource Development	0.00	8,000,000.00	8,000,000.00	0.00	9,000,000.00	9,000,000.00	0.00	0.00

051706500100	Jigawa State College of Remedial Studies								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	365,205,000.00	485,205,000.00	131,389,432.05	322,239,000.00	322,239,000.00	0.00	0.00

21	Personnel Cost	0.00	37,205,000.00	37,205,000.00	42,747,043.08	131,728,000.00	131,728,000.00	0.00	0.00
2101	SALARY	0.00	18,192,000.00	18,192,000.00	17,467,175.75	37,444,000.00	37,444,000.00	0.00	0.00
210101	Salaries and Wages	0.00	18,192,000.00	18,192,000.00	17,467,175.75	37,444,000.00	37,444,000.00	0.00	0.00
21010101	Salary	0.00	18,192,000.00	18,192,000.00	17,467,175.75	37,444,000.00	37,444,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	19,013,000.00	19,013,000.00	25,279,867.33	94,284,000.00	94,284,000.00	0.00	0.00
210201	ALLOWANCES	0.00	19,013,000.00	19,013,000.00	25,279,867.33	94,284,000.00	94,284,000.00	0.00	0.00
21020104	Rent Supplement	0.00	10,680,000.00	10,680,000.00	6,287,628.15	21,690,000.00	21,690,000.00	0.00	0.00
21020108	Peculiar Allowance	0.00	2,468,000.00	2,468,000.00	1,891,731.18	6,640,000.00	6,640,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	0.00	0.00	0.00	33,617,000.00	33,617,000.00	0.00	0.00
21020114	Board Members Allowance	0.00	0.00	0.00	0.00	1,725,000.00	1,725,000.00	0.00	0.00
21020137	Medical Allowance	0.00	0.00	0.00	0.00	18,264,000.00	18,264,000.00	0.00	0.00
21020143	End Of Tenure benefit	0.00	0.00	0.00	0.00	5,186,000.00	5,186,000.00	0.00	0.00
21020164	Consequential Increase Allowance	0.00	5,865,000.00	5,865,000.00	17,100,508.00	7,162,000.00	7,162,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	28,000,000.00	28,000,000.00	9,155,538.82	31,000,000.00	31,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	27,450,000.00	27,450,000.00	9,001,608.48	30,500,000.00	30,500,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	3,500,000.00	3,500,000.00	1,701,946.17	3,000,000.00	3,000,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	3,500,000.00	3,500,000.00	1,701,946.17	3,000,000.00	3,000,000.00	0.00	0.00
220202	Utilities General	0.00	1,150,000.00	1,150,000.00	0.00	400,000.00	400,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	600,000.00	600,000.00	0.00	200,000.00	200,000.00	0.00	0.00
22020205	Water rates & Charges	0.00	550,000.00	550,000.00	0.00	200,000.00	200,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	3,850,000.00	3,850,000.00	1,518,854.67	5,850,000.00	5,850,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	1,000,000.00	1,000,000.00	423,880.60	1,100,000.00	1,100,000.00	0.00	0.00
22020302	Books	0.00	200,000.00	200,000.00	87,960.20	500,000.00	500,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	100,000.00	100,000.00	0.00	150,000.00	150,000.00	0.00	0.00
22020307	Drugs, Vaccines & Medical Supplies	0.00	800,000.00	800,000.00	0.00	600,000.00	600,000.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	150,000.00	150,000.00	0.00	200,000.00	200,000.00	0.00	0.00
22020310	Teaching Aids, Laboratory and Instructional Materi	0.00	300,000.00	300,000.00	148,272.00	300,000.00	300,000.00	0.00	0.00
22020315	Examinations / Examination Materials	0.00	1,300,000.00	1,300,000.00	858,741.87	3,000,000.00	3,000,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	3,150,000.00	3,150,000.00	610,223.88	3,950,000.00	3,950,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipm	0.00	750,000.00	750,000.00	186,915.42	1,000,000.00	1,000,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quartz	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	900,000.00	900,000.00	186,915.42	1,700,000.00	1,700,000.00	0.00	0.00
22020406	Other Maintenance Services	0.00	150,000.00	150,000.00	65,970.15	0.00	0.00	0.00	0.00
22020421	Maintenance of Health Institution Buildings	0.00	250,000.00	250,000.00	0.00	150,000.00	150,000.00	0.00	0.00
22020426	Maintenance of Higher Institutions departments	0.00	400,000.00	400,000.00	170,422.89	400,000.00	400,000.00	0.00	0.00
220205	Training - General	0.00	1,500,000.00	1,500,000.00	615,721.39	1,500,000.00	1,500,000.00	0.00	0.00
22020501	Local Training	0.00	1,500,000.00	1,500,000.00	615,721.39	1,500,000.00	1,500,000.00	0.00	0.00
220206	Other Services - General	0.00	2,300,000.00	2,300,000.00	410,477.61	1,500,000.00	1,500,000.00	0.00	0.00
22020601	Security Services	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00	0.00	0.00
22020603	Residential Rent	0.00	900,000.00	900,000.00	0.00	600,000.00	600,000.00	0.00	0.00
22020605	Cleaning and Fumigation Services	0.00	1,000,000.00	1,000,000.00	410,477.61	500,000.00	500,000.00	0.00	0.00
220207	Consulting and Professional Services	0.00	1,200,000.00	1,200,000.00	0.00	1,900,000.00	1,900,000.00	0.00	0.00
22020701	Financial Consulting	0.00	1,200,000.00	1,200,000.00	0.00	1,200,000.00	1,200,000.00	0.00	0.00
22020709	Auditing of Accounts	0.00	0.00	0.00	0.00	700,000.00	700,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	1,250,000.00	1,250,000.00	587,723.06	1,600,000.00	1,600,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	500,000.00	500,000.00	28,587.06	500,000.00	500,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	750,000.00	750,000.00	559,136.00	1,100,000.00	1,100,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	9,550,000.00	9,550,000.00	3,556,661.69	10,800,000.00	10,800,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	750,000.00	750,000.00	159,427.86	700,000.00	700,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	1,200,000.00	1,200,000.00	104,452.74	1,200,000.00	1,200,000.00	0.00	0.00
22021009	Sporting Activities	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00
22021044	Committees and Commissions	0.00	900,000.00	900,000.00	54,975.12	800,000.00	800,000.00	0.00	0.00
22021047	Community Engagement, Sensitization & Mobilizat	0.00	2,000,000.00	2,000,000.00	1,027,805.97	0.00	0.00	0.00	0.00
22021049	Special Health Programmes & Initiatives	0.00	700,000.00	700,000.00	0.00	500,000.00	500,000.00	0.00	0.00
22021050	Official Ceremonies and Celebrations	0.00	500,000.00	500,000.00	0.00	600,000.00	600,000.00	0.00	0.00
22021057	Casual Workers	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00
22021063	Accreditation Activities	0.00	3,000,000.00	3,000,000.00	2,210,000.00	3,500,000.00	3,500,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS - GENERAL	0.00	550,000.00	550,000.00	153,930.35	500,000.00	500,000.00	0.00	0.00
220401	Local Grants and Contributions	0.00	550,000.00	550,000.00	153,930.35	500,000.00	500,000.00	0.00	0.00
22040109	Grants to Communities and NGOs	0.00	300,000.00	300,000.00	153,930.35	300,000.00	300,000.00	0.00	0.00

22040113	Assistance and Donations to Individual	0.00	250,000.00	250,000.00	0.00	200,000.00	200,000.00	0.00	0.00
23	Capital Expenditure	0.00	300,000,000.00	420,000,000.00	79,486,850.15	159,511,000.00	159,511,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	90,000,000.00	90,000,000.00	43,900,500.00	109,000,000.00	109,000,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	90,000,000.00	90,000,000.00	43,900,500.00	109,000,000.00	109,000,000.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	20,000,000.00	20,000,000.00	0.00	42,000,000.00	42,000,000.00	0.00	0.00
23010108	Purchase Of Buses	0.00	13,000,000.00	13,000,000.00	12,823,459.00	0.00	0.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00
23010114	Purchase Of Computer Printers	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00
23010122	Purchase Of Health / Medical Equipment	0.00	12,000,000.00	12,000,000.00	10,125,865.45	0.00	0.00	0.00	0.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	8,000,000.00	8,000,000.00	7,449,212.00	10,000,000.00	10,000,000.00	0.00	0.00
23010125	Purchase Of Library Books & Equipment	0.00	10,000,000.00	10,000,000.00	7,910,431.00	10,000,000.00	10,000,000.00	0.00	0.00
23010141	Purchase of School Furniture	0.00	17,000,000.00	17,000,000.00	5,238,451.12	0.00	0.00	0.00	0.00
23010142	Purchase of Laboratory Equipment	0.00	10,000,000.00	10,000,000.00	353,081.43	11,000,000.00	11,000,000.00	0.00	0.00
23010146	Purchase of other ICT equipment	0.00	0.00	0.00	0.00	32,000,000.00	32,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	200,000,000.00	320,000,000.00	31,066,552.66	5,511,000.00	5,511,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	200,000,000.00	320,000,000.00	31,066,552.66	5,511,000.00	5,511,000.00	0.00	0.00
23020102	Construction/Provision Of Residential Buildings	0.00	160,000,000.00	280,000,000.00	31,066,552.66	0.00	0.00	0.00	0.00
23020103	Construction/Provision Of Electricity / Solar Power	0.00	20,000,000.00	20,000,000.00	0.00	5,511,000.00	5,511,000.00	0.00	0.00
23020111	Construction / Provision Of Libraries	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	25,000,000.00	25,000,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	0.00	0.00	0.00	25,000,000.00	25,000,000.00	0.00	0.00
23030106	Rehabilitation/Repairs - Public Schools	0.00	0.00	0.00	0.00	25,000,000.00	25,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	10,000,000.00	10,000,000.00	4,519,797.49	20,000,000.00	20,000,000.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	10,000,000.00	10,000,000.00	4,519,797.49	20,000,000.00	20,000,000.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	10,000,000.00	10,000,000.00	4,519,797.49	15,000,000.00	15,000,000.00	0.00	0.00
23050108	Capacity Building / Human Resource Development	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00

052100100100	Ministry of Health								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	11,729,000,000.00	16,479,000,000.00	5,524,910,858.23	12,349,664,000.00	12,359,364,000.00	0.00	0.00
21	Personnel Cost	0.00	874,000,000.00	874,000,000.00	713,330,016.51	1,050,000,000.00	1,050,000,000.00	0.00	0.00
2101	SALARY	0.00	227,969,000.00	227,969,000.00	210,935,566.55	416,886,000.00	416,886,000.00	0.00	0.00
210101	Salaries and Wages	0.00	227,969,000.00	227,969,000.00	210,935,566.55	416,886,000.00	416,886,000.00	0.00	0.00
21010101	Salary	0.00	227,969,000.00	227,969,000.00	210,935,566.55	416,886,000.00	416,886,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	646,031,000.00	646,031,000.00	502,394,449.96	633,114,000.00	633,114,000.00	0.00	0.00
210201	ALLOWANCES	0.00	646,031,000.00	646,031,000.00	502,394,449.96	633,114,000.00	633,114,000.00	0.00	0.00
21020103	Transport Allowance	0.00	43,670,000.00	43,670,000.00	276,513.00	227,000.00	227,000.00	0.00	0.00
21020104	Rent Supplement	0.00	30,405,000.00	30,405,000.00	405,476.40	353,000.00	353,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	161,000.00	161,000.00	205,566.00	100,000.00	100,000.00	0.00	0.00
21020106	Utility Allowance	0.00	118,000.00	118,000.00	90,330.00	75,000.00	75,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	270,000.00	270,000.00	202,738.20	177,000.00	177,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	13,952,000.00	13,952,000.00	14,132,348.00	19,261,000.00	19,261,000.00	0.00	0.00
21020115	Journal Allowance	0.00	1,819,000.00	1,819,000.00	935,000.00	2,335,000.00	2,335,000.00	0.00	0.00
21020119	Call Duty Allowance	0.00	117,639,000.00	116,639,000.00	79,911,845.00	100,847,000.00	100,847,000.00	0.00	0.00
21020120	Shift Duty Allowance	0.00	0.00	1,000,000.00	510,000.00	9,127,000.00	9,127,000.00	0.00	0.00
21020129	Contract Addition Allowance	0.00	460,000.00	460,000.00	328,552.20	460,000.00	460,000.00	0.00	0.00
21020136	Responsibility Allowance	0.00	115,000.00	115,000.00	82,495.44	115,000.00	115,000.00	0.00	0.00
21020137	Medical Allowance	0.00	445,000.00	445,000.00	333,810.00	267,000.00	267,000.00	0.00	0.00
21020146	Arrears of Allowances	0.00	5,892,000.00	5,892,000.00	7,210,477.74	4,056,000.00	4,056,000.00	0.00	0.00
21020149	Consolidated Allowance	0.00	269,548,000.00	269,548,000.00	326,520,412.98	430,401,000.00	430,401,000.00	0.00	0.00
21020153	Non Clinical Allowance	0.00	2,500,000.00	2,500,000.00	3,611,263.50	1,723,000.00	1,723,000.00	0.00	0.00
21020154	Project Allowance for Medical Students	0.00	2,619,000.00	2,619,000.00	3,274,243.25	2,907,000.00	2,907,000.00	0.00	0.00
21020155	Specialist Allowance (Medical Consultant)	0.00	108,211,000.00	108,211,000.00	22,485,199.00	1,656,000.00	1,656,000.00	0.00	0.00
21020161	Non Clinical Duty Allowance	0.00	5,229,000.00	5,229,000.00	788,168.25	3,435,000.00	3,435,000.00	0.00	0.00
21020164	Consequential Increase Allowance	0.00	42,978,000.00	42,978,000.00	41,090,011.00	55,592,000.00	55,592,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	408,000,000.00	408,000,000.00	149,309,791.24	598,500,000.00	598,500,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	408,000,000.00	408,000,000.00	149,309,791.24	598,500,000.00	598,500,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	15,000,000.00	15,000,000.00	5,656,770.65	15,000,000.00	15,000,000.00	0.00	0.00
22020101	Local Travel & Transport - Training	0.00	15,000,000.00	15,000,000.00	5,656,770.65	0.00	0.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00
220202	Utilities General	0.00	1,070,000.00	1,070,000.00	28,147.26	1,780,000.00	1,780,000.00	0.00	0.00

22020203	Internet Access Charges	0.00	1,000,000.00	1,000,000.00	28,147.26	1,000,000.00	1,000,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	70,000.00	70,000.00	0.00	780,000.00	780,000.00	0.00	0.00
220203	Materials & Supplies - General	0.00	4,730,000.00	4,730,000.00	1,477,799.27	4,550,000.00	4,550,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	2,000,000.00	2,000,000.00	646,089.65	2,000,000.00	2,000,000.00	0.00	0.00
22020302	Books	0.00	710,000.00	710,000.00	0.00	500,000.00	500,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	2,000,000.00	2,000,000.00	831,709.62	2,000,000.00	2,000,000.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	20,000.00	20,000.00	0.00	50,000.00	50,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	16,040,000.00	16,040,000.00	4,206,284.11	16,090,000.00	16,090,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipn	0.00	10,855,000.00	10,855,000.00	2,449,900.91	11,090,000.00	11,090,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	1,000,000.00	1,000,000.00	200,000.00	1,000,000.00	1,000,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	2,185,000.00	2,185,000.00	457,742.00	0.00	0.00	0.00	0.00
22020420	Maintenance of Medical Equipments	0.00	2,000,000.00	2,000,000.00	1,098,641.20	2,000,000.00	2,000,000.00	0.00	0.00
220205	Training - General	0.00	8,000,000.00	8,000,000.00	1,703,308.57	8,000,000.00	8,000,000.00	0.00	0.00
22020501	Local Training	0.00	8,000,000.00	8,000,000.00	1,703,308.57	8,000,000.00	8,000,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	4,510,000.00	4,510,000.00	1,080,858.50	4,510,000.00	4,510,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	4,510,000.00	4,510,000.00	1,080,858.50	4,510,000.00	4,510,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	358,650,000.00	358,650,000.00	135,156,622.87	548,570,000.00	548,570,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	5,500,000.00	5,500,000.00	1,316,548.00	3,500,000.00	3,500,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	8,000,000.00	8,000,000.00	917,428.00	7,200,000.00	7,200,000.00	0.00	0.00
22021006	Postage and Courier Services	0.00	150,000.00	150,000.00	0.00	150,000.00	150,000.00	0.00	0.00
22021044	Committees and Commissions	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
22021045	Institutional Feeding	0.00	150,000,000.00	150,000,000.00	52,700,803.64	176,000,000.00	176,000,000.00	0.00	0.00
22021050	Official Ceremonies and Celebrations	0.00	2,000,000.00	2,000,000.00	517,482.00	2,000,000.00	2,000,000.00	0.00	0.00
22021053	National Councils Meetings	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00
22021057	Casual Workers	0.00	171,000,000.00	171,000,000.00	79,704,361.22	332,720,000.00	332,720,000.00	0.00	0.00
22021064	Emergency Preparedness and Response	0.00	16,000,000.00	16,000,000.00	0.00	16,000,000.00	16,000,000.00	0.00	0.00
22021077	Sexual Assault Referral Centre Expenses	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00
23	Capital Expenditure	0.00	10,447,000,000.00	15,197,000,000.00	4,662,271,050.48	10,701,164,000.00	10,701,164,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	2,103,000,000.00	3,353,000,000.00	1,460,884,906.17	2,665,464,000.00	2,880,164,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	2,103,000,000.00	3,353,000,000.00	1,460,884,906.17	2,665,464,000.00	2,880,164,000.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	130,000,000.00	130,000,000.00	0.00	80,000,000.00	80,000,000.00	0.00	0.00
23010108	Purchase Of Buses	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00
23010112	Purchase Of Office Furniture and Fittings	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00
23010119	Purchase Of Power Generating Set	0.00	22,000,000.00	22,000,000.00	0.00	31,500,000.00	31,500,000.00	0.00	0.00
23010122	Purchase Of Health / Medical Equipment	0.00	1,765,000,000.00	3,015,000,000.00	1,460,884,906.17	2,364,164,000.00	2,559,164,000.00	0.00	0.00
23010124	Purchase Of Teaching / Learning Aid Equipment	0.00	10,000,000.00	10,000,000.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00
23010141	Purchase of School Furniture	0.00	160,000,000.00	160,000,000.00	0.00	120,000,000.00	139,700,000.00	0.00	0.00
23010142	Purchase of Laboratory Equipment	0.00	2,000,000.00	2,000,000.00	0.00	27,000,000.00	27,000,000.00	0.00	0.00
23010147	Purchase of Office Equipment	0.00	14,000,000.00	14,000,000.00	0.00	7,800,000.00	7,800,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	6,615,000,000.00	10,115,000,000.00	2,732,732,659.41	5,073,500,000.00	4,878,500,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	6,615,000,000.00	10,115,000,000.00	2,732,732,659.41	5,073,500,000.00	4,878,500,000.00	0.00	0.00
23020101	Construction/Provision Of Office Buildings	0.00	80,000,000.00	80,000,000.00	0.00	196,900,000.00	206,900,000.00	0.00	0.00
23020102	Construction/Provision Of Residential Buildings	0.00	70,000,000.00	70,000,000.00	0.00	180,000,000.00	180,000,000.00	0.00	0.00
23020103	Construction/Provision Of Electricity / Solar Power	0.00	60,000,000.00	60,000,000.00	0.00	44,000,000.00	39,000,000.00	0.00	0.00
23020106	Construction/Provision Of Hospitals/Health Centres	0.00	6,087,000,000.00	9,087,000,000.00	2,167,224,480.37	4,355,000,000.00	4,155,000,000.00	0.00	0.00
23020107	Construction/Provision Of Public Schools	0.00	281,000,000.00	781,000,000.00	565,508,179.04	270,000,000.00	270,000,000.00	0.00	0.00
23020112	Construction / Provision Of Sporting Facilities	0.00	10,000,000.00	10,000,000.00	0.00	4,000,000.00	4,000,000.00	0.00	0.00
23020114	Construction / Provision Of Roads	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00
23020123	Construction Of Traffic /Street Lights	0.00	0.00	0.00	0.00	3,600,000.00	3,600,000.00	0.00	0.00
23020139	Construction of Bridges and Culverts	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
23020140	Construction of Drainages, Barrages & other Erosion	0.00	7,000,000.00	7,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00
23020141	Development of Health Training Institutions	0.00	10,000,000.00	10,000,000.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	620,000,000.00	620,000,000.00	246,045,343.19	83,000,000.00	83,000,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	620,000,000.00	620,000,000.00	246,045,343.19	83,000,000.00	83,000,000.00	0.00	0.00
23030101	Rehabilitation/Repairs Of Residential Buildings	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00
23030105	Rehabilitation/Repairs-Hospitals/Health Centres	0.00	560,000,000.00	560,000,000.00	232,463,719.26	48,000,000.00	48,000,000.00	0.00	0.00
23030106	Rehabilitation/Repairs - Public Schools	0.00	40,000,000.00	40,000,000.00	13,581,623.93	25,000,000.00	25,000,000.00	0.00	0.00
23030130	Rehabilitation/Repairs of Other Institutional Buildin	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	1,109,000,000.00	1,109,000,000.00	222,608,141.71	2,879,200,000.00	2,869,200,000.00	0.00	0.00

230501	Acquisition of Non-Tangible Asset	0.00	1,109,000,000.00	1,109,000,000.00	222,608,141.71	2,879,200,000.00	2,869,200,000.00	0.00	0.00
23050101	Research & Development and Census/Surveys	0.00	20,000,000.00	20,000,000.00	0.00	1,200,000.00	1,200,000.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	100,000,000.00	100,000,000.00	0.00	130,000,000.00	130,000,000.00	0.00	0.00
23050108	Capacity Building / Human Resource Development	0.00	0.00	0.00	0.00	11,000,000.00	11,000,000.00	0.00	0.00
23050115	Social Welfare Institutions Developmental Activitie	0.00	945,000,000.00	945,000,000.00	182,866,141.71	1,749,000,000.00	1,739,000,000.00	0.00	0.00
23050117	Counter funding of Development Assistance	0.00	44,000,000.00	44,000,000.00	39,742,000.00	928,000,000.00	928,000,000.00	0.00	0.00
23050138	Recapitalization and Investments	0.00	0.00	0.00	0.00	60,000,000.00	60,000,000.00	0.00	0.00

052100300100 Babura General Hospital									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	362,550,000.00	362,550,000.00	251,843,752.29	372,020,000.00	372,020,000.00	0.00	0.00
21	Personnel Cost	0.00	260,450,000.00	260,450,000.00	192,650,567.28	263,500,000.00	263,500,000.00	0.00	0.00
2101	SALARY	0.00	73,889,000.00	73,889,000.00	72,851,698.85	89,850,000.00	89,850,000.00	0.00	0.00
210101	Salaries and Wages	0.00	73,889,000.00	73,889,000.00	72,851,698.85	89,850,000.00	89,850,000.00	0.00	0.00
21010101	Salary	0.00	73,889,000.00	73,889,000.00	72,851,698.85	89,490,000.00	89,490,000.00	0.00	0.00
21010102	Overtime Payments	0.00	0.00	0.00	0.00	360,000.00	360,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	186,561,000.00	186,561,000.00	119,798,868.43	173,650,000.00	173,650,000.00	0.00	0.00
210201	ALLOWANCES	0.00	186,561,000.00	186,561,000.00	119,798,868.43	173,650,000.00	173,650,000.00	0.00	0.00
21020103	Transport Allowance	0.00	21,153,000.00	21,153,000.00	51,633.00	69,000.00	69,000.00	0.00	0.00
21020104	Rent Supplement	0.00	14,615,000.00	14,615,000.00	51,083.00	93,000.00	93,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	31,000.00	31,000.00	22,923.00	31,000.00	31,000.00	0.00	0.00
21020106	Utility Allowance	0.00	21,000.00	21,000.00	16,020.00	21,000.00	21,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	37,000.00	37,000.00	25,541.50	47,000.00	47,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	10,140,000.00	10,140,000.00	7,635,000.00	11,000,000.00	11,000,000.00	0.00	0.00
21020119	Call Duty Allowance	0.00	7,703,000.00	7,703,000.00	5,865,120.00	8,000,000.00	8,000,000.00	0.00	0.00
21020120	Shift Duty Allowance	0.00	13,691,000.00	13,691,000.00	10,692,896.00	18,000,000.00	18,000,000.00	0.00	0.00
21020129	Contract Addition Allowance	0.00	252,000.00	252,000.00	194,200.65	300,000.00	300,000.00	0.00	0.00
21020137	Medical Allowance	0.00	179,000.00	179,000.00	66,762.00	89,000.00	89,000.00	0.00	0.00
21020149	Consolidated Allowance	0.00	105,466,000.00	105,466,000.00	84,962,919.28	120,000,000.00	120,000,000.00	0.00	0.00
21020164	Consequential Increase Allowance	0.00	13,273,000.00	13,273,000.00	10,214,770.00	16,000,000.00	16,000,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	102,100,000.00	102,100,000.00	59,193,185.01	108,520,000.00	108,520,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	101,700,000.00	101,700,000.00	58,839,344.71	108,070,000.00	108,070,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	1,200,000.00	1,200,000.00	429,571.52	1,300,000.00	1,300,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	1,200,000.00	1,200,000.00	429,571.52	1,300,000.00	1,300,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	68,550,000.00	68,550,000.00	39,749,670.34	65,045,000.00	65,045,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	620,000.00	620,000.00	76,677.61	700,000.00	700,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	120,000.00	120,000.00	82,479.71	1,740,000.00	1,740,000.00	0.00	0.00
22020307	Drugs, Vaccines & Medical Supplies	0.00	67,660,000.00	67,660,000.00	39,507,527.94	41,620,000.00	41,620,000.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	70,000.00	70,000.00	0.00	85,000.00	85,000.00	0.00	0.00
22020317	Reagents Chemicals and Cleansing Materials	0.00	80,000.00	80,000.00	82,985.07	20,900,000.00	20,900,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	16,110,000.00	16,110,000.00	8,706,278.45	20,795,000.00	20,795,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipn	0.00	1,500,000.00	1,500,000.00	747,421.73	1,600,000.00	1,600,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	200,000.00	200,000.00	59,985.07	250,000.00	250,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quartz	0.00	80,000.00	80,000.00	334,492.54	85,000.00	85,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	180,000.00	180,000.00	126,562.19	190,000.00	190,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	10,000,000.00	10,000,000.00	5,159,528.36	13,000,000.00	13,000,000.00	0.00	0.00
22020415	Maintenance of Water Facilities	0.00	150,000.00	150,000.00	71,791.04	170,000.00	170,000.00	0.00	0.00
22020420	Maintenance of Medical Equipments	0.00	2,000,000.00	2,000,000.00	1,093,029.85	3,200,000.00	3,200,000.00	0.00	0.00
22020425	Maintenance of Lab/Workshop Tools and Instrume	0.00	2,000,000.00	2,000,000.00	1,113,467.66	2,300,000.00	2,300,000.00	0.00	0.00
220206	Other Services - General	0.00	400,000.00	400,000.00	414,253.73	450,000.00	450,000.00	0.00	0.00
22020605	Cleaning and Fumigation Services	0.00	400,000.00	400,000.00	414,253.73	450,000.00	450,000.00	0.00	0.00
220209	Financial Charges - General	0.00	150,000.00	150,000.00	35,425.37	160,000.00	160,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	150,000.00	150,000.00	35,425.37	160,000.00	160,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	15,290,000.00	15,290,000.00	9,504,145.29	20,320,000.00	20,320,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	140,000.00	140,000.00	176,681.59	150,000.00	150,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	70,000.00	70,000.00	42,000.00	80,000.00	80,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	80,000.00	80,000.00	66,100.00	90,000.00	90,000.00	0.00	0.00
22021057	Casual Workers	0.00	15,000,000.00	15,000,000.00	9,219,363.70	20,000,000.00	20,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS - GENERAL	0.00	400,000.00	400,000.00	353,840.30	450,000.00	450,000.00	0.00	0.00
220401	Local Grants and Contributions	0.00	400,000.00	400,000.00	353,840.30	450,000.00	450,000.00	0.00	0.00
22040109	Grants to Communities and NGOs	0.00	400,000.00	400,000.00	353,840.30	450,000.00	450,000.00	0.00	0.00

Birnin Kudu General Hospital								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget	
2	EXPENDITURES	0.00	653,288,000.00	653,288,000.00	470,197,458.66	631,180,000.00	631,180,000.00	0.00
21	Personnel Cost	0.00	537,788,000.00	537,788,000.00	376,561,488.73	528,100,000.00	528,100,000.00	0.00
2101	SALARY	0.00	154,580,000.00	154,580,000.00	144,495,443.32	162,977,000.00	162,977,000.00	0.00
210101	Salaries and Wages	0.00	154,580,000.00	154,580,000.00	144,495,443.32	162,977,000.00	162,977,000.00	0.00
21010101	Salary	0.00	154,580,000.00	154,580,000.00	144,495,443.32	162,977,000.00	162,977,000.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	383,208,000.00	383,208,000.00	232,066,045.41	365,123,000.00	365,123,000.00	0.00
210201	ALLOWANCES	0.00	383,208,000.00	383,208,000.00	232,066,045.41	365,123,000.00	365,123,000.00	0.00
21020103	Transport Allowance	0.00	43,966,000.00	43,966,000.00	0.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	30,372,000.00	30,372,000.00	0.00	0.00	0.00	0.00
21020105	Meal Subsidy	0.00	33,000.00	33,000.00	0.00	0.00	0.00	0.00
21020106	Utility Allowance	0.00	25,000.00	25,000.00	0.00	0.00	0.00	0.00
21020109	Leave Transport Grant	0.00	52,000.00	52,000.00	0.00	0.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	20,586,000.00	20,586,000.00	14,345,000.00	14,610,000.00	14,610,000.00	0.00
21020119	Call Duty Allowance	0.00	19,575,000.00	19,575,000.00	13,724,832.00	21,841,000.00	21,841,000.00	0.00
21020120	Shift Duty Allowance	0.00	56,671,000.00	56,671,000.00	16,217,643.28	44,226,000.00	44,226,000.00	0.00
21020129	Contract Addition Allowance	0.00	1,086,000.00	1,086,000.00	202,473.00	1,086,000.00	1,086,000.00	0.00
21020137	Medical Allowance	0.00	89,000.00	89,000.00	0.00	66,000.00	66,000.00	0.00
21020149	Consolidated Allowance	0.00	175,646,000.00	175,646,000.00	168,238,062.13	245,181,000.00	245,181,000.00	0.00
21020153	Non Clinical Allowance	0.00	8,846,000.00	8,846,000.00	0.00	8,846,000.00	8,846,000.00	0.00
21020163	Medical Staff Teaching Allowance	0.00	267,000.00	267,000.00	0.00	267,000.00	267,000.00	0.00
21020164	Consequential Increase Allowance	0.00	25,994,000.00	25,994,000.00	19,338,035.00	29,000,000.00	29,000,000.00	0.00
22	Other Recurrent Costs	0.00	115,500,000.00	115,500,000.00	93,635,969.93	103,080,000.00	103,080,000.00	0.00
2202	OVERHEAD COST	0.00	115,500,000.00	115,500,000.00	93,635,969.93	103,080,000.00	103,080,000.00	0.00
220201	Transport & Travelling - General	0.00	1,500,000.00	1,500,000.00	664,796.78	1,061,000.00	1,061,000.00	0.00
22020102	Local Travel & Transport - Others	0.00	1,500,000.00	1,500,000.00	664,796.78	1,061,000.00	1,061,000.00	0.00
220202	Utilities General	0.00	750,000.00	750,000.00	2,430,270.87	305,000.00	305,000.00	0.00
22020201	Electricity Charges	0.00	50,000.00	50,000.00	72,311.59	42,000.00	42,000.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	100,000.00	100,000.00	273,298.16	72,000.00	72,000.00	0.00
22020210	Other Utility Charges	0.00	100,000.00	100,000.00	1,432,010.06	109,000.00	109,000.00	0.00
22020211	Postal and Courier Payments & Services	0.00	500,000.00	500,000.00	652,651.05	82,000.00	82,000.00	0.00
220203	Materials and Supplies - General	0.00	99,650,000.00	99,650,000.00	75,494,589.08	79,773,000.00	79,773,000.00	0.00
22020301	Office Materials and Consumables	0.00	425,000.00	425,000.00	710,205.85	527,000.00	527,000.00	0.00
22020303	Newspapers	0.00	75,000.00	75,000.00	120,810.71	54,000.00	54,000.00	0.00
22020305	Printing of Non-security Documents	0.00	300,000.00	300,000.00	528,529.03	389,000.00	389,000.00	0.00
22020307	Drugs, Vaccines & Medical Supplies	0.00	98,500,000.00	98,500,000.00	73,730,900.12	78,396,000.00	78,396,000.00	0.00
22020309	Uniforms & Other Clothing	0.00	150,000.00	150,000.00	163,114.62	206,000.00	206,000.00	0.00
22020317	Reagents Chemicals and Cleansing Materials	0.00	200,000.00	200,000.00	241,028.76	201,000.00	201,000.00	0.00
220204	Maintenance Services - General	0.00	12,050,000.00	12,050,000.00	13,016,438.23	10,888,000.00	10,888,000.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	300,000.00	300,000.00	592,556.30	101,000.00	101,000.00	0.00
22020402	Maintenance of Office Furniture	0.00	100,000.00	100,000.00	236,617.46	95,000.00	95,000.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	650,000.00	650,000.00	851,962.39	503,000.00	503,000.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	100,000.00	100,000.00	130,389.10	150,000.00	150,000.00	0.00
22020405	Maintenance of Plants / Generators	0.00	10,000,000.00	10,000,000.00	9,716,113.43	9,281,000.00	9,281,000.00	0.00
22020406	Other Maintenance Services	0.00	50,000.00	50,000.00	99,510.90	60,000.00	60,000.00	0.00
22020415	Maintenance of Water Facilities	0.00	100,000.00	100,000.00	176,797.96	71,000.00	71,000.00	0.00
22020420	Maintenance of Medical Equipments	0.00	150,000.00	150,000.00	183,164.06	161,000.00	161,000.00	0.00
22020421	Maintenance of Health Institution Buildings	0.00	200,000.00	200,000.00	271,832.39	150,000.00	150,000.00	0.00
22020425	Maintenance of Lab/Workshop Tools and Instruments	0.00	400,000.00	400,000.00	757,494.23	316,000.00	316,000.00	0.00
220205	Training - General	0.00	200,000.00	200,000.00	530,700.35	110,000.00	110,000.00	0.00
22020501	Local Training	0.00	200,000.00	200,000.00	530,700.35	110,000.00	110,000.00	0.00
220210	Miscellaneous Expenses - General	0.00	1,350,000.00	1,350,000.00	1,499,174.63	10,943,000.00	10,943,000.00	0.00
22021006	Postage and Courier Services	0.00	0.00	0.00	0.00	22,000.00	22,000.00	0.00
22021057	Casual Workers	0.00	1,350,000.00	1,350,000.00	1,499,174.63	10,921,000.00	10,921,000.00	0.00

Birniwa General Hospital								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget	
2	EXPENDITURES	0.00	313,000,000.00	313,000,000.00	181,722,749.72	297,200,000.00	297,200,000.00	0.00
21	Personnel Cost	0.00	176,700,000.00	176,700,000.00	133,264,495.35	187,800,000.00	187,800,000.00	0.00

2101	SALARY	0.00	43,777,000.00	43,777,000.00	52,490,443.00	61,171,000.00	61,171,000.00	0.00	0.00
210101	Salaries and Wages	0.00	43,777,000.00	43,777,000.00	52,490,443.00	61,171,000.00	61,171,000.00	0.00	0.00
21010101	Salary	0.00	43,777,000.00	43,777,000.00	52,490,443.00	61,171,000.00	61,171,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	132,923,000.00	132,923,000.00	80,774,052.35	126,629,000.00	126,629,000.00	0.00	0.00
210201	ALLOWANCES	0.00	132,923,000.00	132,923,000.00	80,774,052.35	126,629,000.00	126,629,000.00	0.00	0.00
21020103	Transport Allowance	0.00	12,279,000.00	12,279,000.00	113,274.00	3,540,000.00	3,540,000.00	0.00	0.00
21020104	Rent Supplement	0.00	8,640,000.00	8,640,000.00	180,349.20	151,000.00	151,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	97,000.00	97,000.00	49,860.00	255,000.00	255,000.00	0.00	0.00
21020106	Utility Allowance	0.00	72,000.00	72,000.00	37,620.00	66,000.00	66,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	162,000.00	162,000.00	90,174.60	50,000.00	50,000.00	0.00	0.00
21020110	Overtime	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	6,743,000.00	6,743,000.00	5,105,000.00	128,000.00	128,000.00	0.00	0.00
21020119	Call Duty Allowance	0.00	7,401,000.00	7,401,000.00	3,271,600.09	0.00	0.00	0.00	0.00
21020120	Shift Duty Allowance	0.00	8,194,000.00	8,194,000.00	4,514,622.00	9,000,000.00	9,000,000.00	0.00	0.00
21020129	Contract Addition Allowance	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00
21020137	Medical Allowance	0.00	267,000.00	267,000.00	133,524.00	10,000,000.00	10,000,000.00	0.00	0.00
21020149	Consolidated Allowance	0.00	80,011,000.00	80,011,000.00	60,477,067.46	250,000.00	250,000.00	0.00	0.00
21020153	Non Clinical Allowance	0.00	0.00	0.00	0.00	178,000.00	178,000.00	0.00	0.00
21020163	Medical Staff Teaching Allowance	0.00	0.00	0.00	0.00	80,011,000.00	80,011,000.00	0.00	0.00
21020164	Consequential Increase Allowance	0.00	9,056,000.00	9,056,000.00	6,800,961.00	13,000,000.00	13,000,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	136,300,000.00	136,300,000.00	48,458,254.37	109,400,000.00	109,400,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	136,300,000.00	136,300,000.00	48,458,254.37	109,400,000.00	109,400,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	1,500,000.00	1,500,000.00	252,170.90	1,500,000.00	1,500,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	1,500,000.00	1,500,000.00	252,170.90	1,500,000.00	1,500,000.00	0.00	0.00
220202	Utilities General	0.00	500,000.00	500,000.00	609,327.67	500,000.00	500,000.00	0.00	0.00
22020201	Electricity Charges	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	50,000.00	50,000.00	115,337.81	50,000.00	50,000.00	0.00	0.00
22020205	Water rates & Charges	0.00	100,000.00	100,000.00	332,582.90	100,000.00	100,000.00	0.00	0.00
22020210	Other Utility Charges	0.00	180,000.00	180,000.00	0.00	180,000.00	180,000.00	0.00	0.00
22020211	Postal and Courier Payments & Services	0.00	50,000.00	50,000.00	161,406.97	50,000.00	50,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	82,220,000.00	82,220,000.00	40,083,875.29	72,520,000.00	72,520,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	350,000.00	350,000.00	354,452.24	350,000.00	350,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	100,000.00	100,000.00	60,000.00	400,000.00	400,000.00	0.00	0.00
22020307	Drugs, Vaccines & Medical Supplies	0.00	79,300,000.00	79,300,000.00	38,769,120.07	69,300,000.00	69,300,000.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	250,000.00	250,000.00	161,552.24	250,000.00	250,000.00	0.00	0.00
22020317	Reagents Chemicals and Cleansing Materials	0.00	2,220,000.00	2,220,000.00	738,750.75	2,220,000.00	2,220,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	21,200,000.00	21,200,000.00	514,373.05	7,885,000.00	7,885,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipm	0.00	500,000.00	500,000.00	107,751.24	500,000.00	500,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	13,500,000.00	13,500,000.00	25,288.56	135,000.00	135,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	5,850,000.00	5,850,000.00	329,850.75	5,850,000.00	5,850,000.00	0.00	0.00
22020415	Maintenance of Water Facilities	0.00	50,000.00	50,000.00	0.00	100,000.00	100,000.00	0.00	0.00
22020420	Maintenance of Medical Equipments	0.00	500,000.00	500,000.00	51,482.50	500,000.00	500,000.00	0.00	0.00
22020421	Maintenance of Health Institution Buildings	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00	0.00	0.00
220205	Training - General	0.00	20,000.00	20,000.00	0.00	150,000.00	150,000.00	0.00	0.00
22020501	Local Training	0.00	20,000.00	20,000.00	0.00	150,000.00	150,000.00	0.00	0.00
220206	Other Services - General	0.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00
22020605	Cleaning and Fumigation Services	0.00	150,000.00	150,000.00	0.00	0.00	0.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	15,410,000.00	15,410,000.00	2,959,701.49	11,545,000.00	11,545,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	110,000.00	110,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	15,300,000.00	15,300,000.00	2,959,701.49	10,545,000.00	10,545,000.00	0.00	0.00
220209	Financial Charges - General	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	15,250,000.00	15,250,000.00	4,038,805.97	15,250,000.00	15,250,000.00	0.00	0.00
22021006	Postage and Courier Services	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
22021057	Casual Workers	0.00	15,200,000.00	15,200,000.00	4,038,805.97	15,200,000.00	15,200,000.00	0.00	0.00

052100600100	Dutse General Hospital								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	762,500,000.00	762,500,000.00	461,517,843.65	770,000,000.00	770,000,000.00	0.00	0.00
21	Personnel Cost	0.00	632,100,000.00	632,100,000.00	426,416,537.11	607,000,000.00	607,000,000.00	0.00	0.00

2101	SALARY	0.00	140,028,000.00	140,028,000.00	153,996,374.85	184,555,000.00	184,555,000.00	0.00	0.00
210101	Salaries and Wages	0.00	140,028,000.00	140,028,000.00	153,996,374.85	184,555,000.00	184,555,000.00	0.00	0.00
21010101	Salary	0.00	140,028,000.00	140,028,000.00	153,996,374.85	184,555,000.00	184,555,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	492,072,000.00	492,072,000.00	272,420,162.26	422,445,000.00	422,445,000.00	0.00	0.00
210201	ALLOWANCES	0.00	492,072,000.00	492,072,000.00	272,420,162.26	422,445,000.00	422,445,000.00	0.00	0.00
21020103	Transport Allowance	0.00	38,538,000.00	38,538,000.00	80,141.00	76,000.00	76,000.00	0.00	0.00
21020104	Rent Supplement	0.00	26,640,000.00	26,640,000.00	126,412.80	120,000.00	120,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	33,000.00	33,000.00	35,341.00	33,000.00	33,000.00	0.00	0.00
21020106	Utility Allowance	0.00	25,000.00	25,000.00	26,240.00	25,000.00	25,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	57,000.00	57,000.00	63,206.40	60,000.00	60,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	25,996,000.00	25,996,000.00	14,543,200.00	25,000,000.00	25,000,000.00	0.00	0.00
21020119	Call Duty Allowance	0.00	30,400,000.00	30,400,000.00	18,887,960.01	30,385,000.00	30,385,000.00	0.00	0.00
21020120	Shift Duty Allowance	0.00	40,937,000.00	40,937,000.00	24,284,605.20	40,000,000.00	40,000,000.00	0.00	0.00
21020129	Contract Addition Allowance	0.00	3,000,000.00	3,000,000.00	791,728.45	3,000,000.00	3,000,000.00	0.00	0.00
21020136	Responsibility Allowance	0.00	265,000.00	265,000.00	13,332.80	265,000.00	265,000.00	0.00	0.00
21020137	Medical Allowance	0.00	89,000.00	89,000.00	96,434.00	89,000.00	89,000.00	0.00	0.00
21020146	Arrears of Allowances	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00
21020149	Consolidated Allowance	0.00	294,824,000.00	294,824,000.00	193,508,483.60	294,824,000.00	294,824,000.00	0.00	0.00
21020155	Specialist Allowance (Medical Consultant)	0.00	3,000,000.00	3,000,000.00	527,220.00	300,000.00	300,000.00	0.00	0.00
21020164	Consequential Increase Allowance	0.00	27,768,000.00	27,768,000.00	19,435,857.00	27,768,000.00	27,768,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	130,400,000.00	130,400,000.00	35,101,306.54	163,000,000.00	163,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	130,400,000.00	130,400,000.00	35,101,306.54	163,000,000.00	163,000,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	500,000.00	500,000.00	1,100,000.00	1,000,000.00	1,000,000.00	0.00	0.00
22020101	Local Travel & Transport - Training	0.00	500,000.00	500,000.00	1,100,000.00	0.00	0.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
220202	Utilities General	0.00	2,900,000.00	2,900,000.00	685,000.00	4,000,000.00	4,000,000.00	0.00	0.00
22020201	Electricity Charges	0.00	2,000,000.00	2,000,000.00	640,000.00	2,000,000.00	2,000,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	400,000.00	400,000.00	45,000.00	1,000,000.00	1,000,000.00	0.00	0.00
22020210	Other Utility Charges	0.00	500,000.00	500,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	47,100,000.00	47,100,000.00	17,002,652.00	74,000,000.00	74,000,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	700,000.00	700,000.00	350,000.00	1,000,000.00	1,000,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	500,000.00	500,000.00	72,000.00	1,000,000.00	1,000,000.00	0.00	0.00
22020307	Drugs, Vaccines & Medical Supplies	0.00	45,400,000.00	45,400,000.00	16,580,652.00	71,000,000.00	71,000,000.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	500,000.00	500,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	13,500,000.00	13,500,000.00	2,316,000.00	23,000,000.00	23,000,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	3,000,000.00	3,000,000.00	75,000.00	4,000,000.00	4,000,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	1,000,000.00	1,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	600,000.00	600,000.00	0.00	4,000,000.00	4,000,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	500,000.00	500,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	6,000,000.00	6,000,000.00	1,470,000.00	8,000,000.00	8,000,000.00	0.00	0.00
22020415	Maintenance of Water Facilities	0.00	1,000,000.00	1,000,000.00	21,000.00	1,000,000.00	1,000,000.00	0.00	0.00
22020425	Maintenance of Lab/Workshop Tools and Instruments	0.00	1,400,000.00	1,400,000.00	750,000.00	3,000,000.00	3,000,000.00	0.00	0.00
220205	Training - General	0.00	600,000.00	600,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
22020501	Local Training	0.00	600,000.00	600,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
220206	Other Services - General	0.00	800,000.00	800,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
22020605	Cleaning and Fumigation Services	0.00	800,000.00	800,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	1,689,000.00	1,689,000.00	0.00	4,800,000.00	4,800,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	845,000.00	845,000.00	0.00	2,800,000.00	2,800,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	844,000.00	844,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00
220209	Financial Charges - General	0.00	754,000.00	754,000.00	21,878.31	800,000.00	800,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	754,000.00	754,000.00	21,878.31	800,000.00	800,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	62,557,000.00	62,557,000.00	13,975,776.23	53,400,000.00	53,400,000.00	0.00	0.00
22021004	Medical Expenses	0.00	6,000,000.00	6,000,000.00	0.00	8,000,000.00	8,000,000.00	0.00	0.00
22021006	Postage and Courier Services	0.00	14,000,000.00	14,000,000.00	157,000.00	10,000,000.00	10,000,000.00	0.00	0.00
22021057	Casual Workers	0.00	42,557,000.00	42,557,000.00	13,818,776.23	35,400,000.00	35,400,000.00	0.00	0.00

052100700100	Gumel General Hospital								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	543,300,000.00	543,300,000.00	293,405,179.04	505,650,000.00	505,650,000.00	0.00	0.00
21	Personnel Cost	0.00	408,900,000.00	408,900,000.00	284,583,826.68	389,200,000.00	389,200,000.00	0.00	0.00
2101	SALARY	0.00	110,916,000.00	110,916,000.00	110,028,649.62	148,417,000.00	148,417,000.00	0.00	0.00

210101	Salaries and Wages	0.00	110,916,000.00	110,916,000.00	110,028,649.62	148,417,000.00	148,417,000.00	0.00	0.00
21010101	Salary	0.00	107,595,000.00	107,595,000.00	109,861,790.18	145,096,000.00	145,096,000.00	0.00	0.00
21010102	Overtime Payments	0.00	3,321,000.00	3,321,000.00	166,859.44	3,321,000.00	3,321,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	297,984,000.00	297,984,000.00	174,555,177.06	240,783,000.00	240,783,000.00	0.00	0.00
210201	ALLOWANCES	0.00	297,984,000.00	297,984,000.00	174,555,177.06	240,783,000.00	240,783,000.00	0.00	0.00
21020103	Transport Allowance	0.00	30,847,000.00	30,847,000.00	93,596.60	30,847,000.00	30,847,000.00	0.00	0.00
21020104	Rent Supplement	0.00	21,270,000.00	21,270,000.00	88,334.40	21,270,000.00	21,270,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	20,000,000.00	20,000,000.00	10,614,057.00	20,000,000.00	20,000,000.00	0.00	0.00
21020119	Call Duty Allowance	0.00	20,000,000.00	20,000,000.00	6,828,449.00	20,000,000.00	20,000,000.00	0.00	0.00
21020120	Shift Duty Allowance	0.00	14,000,000.00	14,000,000.00	14,152,805.10	14,000,000.00	14,000,000.00	0.00	0.00
21020129	Contract Addition Allowance	0.00	1,200,000.00	1,200,000.00	321,638.74	1,200,000.00	1,200,000.00	0.00	0.00
21020136	Responsibility Allowance	0.00	12,000,000.00	12,000,000.00	32,064.40	12,000,000.00	12,000,000.00	0.00	0.00
21020149	Consolidated Allowance	0.00	100,000,000.00	100,000,000.00	127,693,563.82	50,000,000.00	50,000,000.00	0.00	0.00
21020153	Non Clinical Allowance	0.00	10,000,000.00	10,000,000.00	489,780.00	10,000,000.00	10,000,000.00	0.00	0.00
21020155	Specialist Allowance (Medical Consultant)	0.00	50,001,000.00	50,001,000.00	2,535.00	42,800,000.00	42,800,000.00	0.00	0.00
21020164	Consequential Increase Allowance	0.00	18,666,000.00	18,666,000.00	14,238,353.00	18,666,000.00	18,666,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	134,400,000.00	134,400,000.00	8,821,352.36	116,450,000.00	116,450,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	134,400,000.00	134,400,000.00	8,821,352.36	116,450,000.00	116,450,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	1,550,000.00	1,550,000.00	1,136,152.57	1,550,000.00	1,550,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	1,550,000.00	1,550,000.00	1,136,152.57	1,550,000.00	1,550,000.00	0.00	0.00
220202	Utilities General	0.00	50,000.00	50,000.00	123,050.08	50,000.00	50,000.00	0.00	0.00
22020202	Telephone Charges	0.00	50,000.00	50,000.00	123,050.08	50,000.00	50,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	105,100,000.00	105,100,000.00	1,732,813.08	88,060,000.00	88,060,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	840,000.00	840,000.00	615,721.39	840,000.00	840,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	3,500,000.00	3,500,000.00	340,256.55	4,000,000.00	4,000,000.00	0.00	0.00
22020307	Drugs, Vaccines & Medical Supplies	0.00	99,800,000.00	99,800,000.00	73,153.56	76,500,000.00	76,500,000.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	100,000.00	100,000.00	73,300.16	4,800,000.00	4,800,000.00	0.00	0.00
22020317	Reagents Chemicals and Cleansing Materials	0.00	860,000.00	860,000.00	630,381.42	1,920,000.00	1,920,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	15,600,000.00	15,600,000.00	3,006,003.30	13,800,000.00	13,800,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	1,400,000.00	1,400,000.00	1,026,202.32	1,500,000.00	1,500,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	350,000.00	350,000.00	256,550.58	400,000.00	400,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	250,000.00	250,000.00	183,250.41	750,000.00	750,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	150,000.00	150,000.00	0.00	150,000.00	150,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	6,500,000.00	6,500,000.00	0.00	5,500,000.00	5,500,000.00	0.00	0.00
22020411	Maintenance of Communication Equipments	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00
22020415	Maintenance of Water Facilities	0.00	250,000.00	250,000.00	0.00	500,000.00	500,000.00	0.00	0.00
22020420	Maintenance of Medical Equipments	0.00	1,000,000.00	1,000,000.00	233,333.33	1,000,000.00	1,000,000.00	0.00	0.00
22020421	Maintenance of Health Institution Buildings	0.00	2,800,000.00	2,800,000.00	653,333.33	2,100,000.00	2,100,000.00	0.00	0.00
22020425	Maintenance of Lab/Workshop Tools and Instruments	0.00	2,800,000.00	2,800,000.00	653,333.33	1,800,000.00	1,800,000.00	0.00	0.00
220205	Training - General	0.00	120,000.00	120,000.00	28,000.00	130,000.00	130,000.00	0.00	0.00
22020501	Local Training	0.00	120,000.00	120,000.00	28,000.00	130,000.00	130,000.00	0.00	0.00
220206	Other Services - General	0.00	750,000.00	750,000.00	175,000.00	800,000.00	800,000.00	0.00	0.00
22020605	Cleaning and Fumigation Services	0.00	600,000.00	600,000.00	140,000.00	650,000.00	650,000.00	0.00	0.00
22020606	Land Use Charges	0.00	0.00	0.00	0.00	150,000.00	150,000.00	0.00	0.00
22020607	Rescues Services	0.00	150,000.00	150,000.00	35,000.00	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	11,230,000.00	11,230,000.00	2,620,333.33	12,060,000.00	12,060,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	400,000.00	400,000.00	93,333.33	1,310,000.00	1,310,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	300,000.00	300,000.00	70,000.00	350,000.00	350,000.00	0.00	0.00
22021057	Casual Workers	0.00	10,530,000.00	10,530,000.00	2,457,000.00	10,400,000.00	10,400,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	210,310,000.00	210,310,000.00	142,239,043.30	205,261,000.00	205,261,000.00	0.00	0.00
21	Personnel Cost	0.00	148,810,000.00	148,810,000.00	107,374,539.30	154,761,000.00	154,761,000.00	0.00	0.00
2101	SALARY	0.00	34,418,000.00	34,418,000.00	41,433,156.56	53,706,000.00	53,706,000.00	0.00	0.00
210101	Salaries and Wages	0.00	34,418,000.00	34,418,000.00	41,433,156.56	53,706,000.00	53,706,000.00	0.00	0.00
21010101	Salary	0.00	34,418,000.00	34,418,000.00	41,433,156.56	53,706,000.00	53,706,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	114,392,000.00	114,392,000.00	65,941,382.74	101,055,000.00	101,055,000.00	0.00	0.00
210201	ALLOWANCES	0.00	114,392,000.00	114,392,000.00	65,941,382.74	101,055,000.00	101,055,000.00	0.00	0.00
21020103	Transport Allowance	0.00	9,819,000.00	9,819,000.00	51,633.00	69,000.00	69,000.00	0.00	0.00
21020104	Rent Supplement	0.00	6,773,000.00	6,773,000.00	65,493.00	87,000.00	87,000.00	0.00	0.00

21020105	Meal Subsidy	0.00	12,500,000.00	12,500,000.00	22,923.00	31,000.00	31,000.00	0.00	0.00
21020106	Utility Allowance	0.00	5,215,000.00	5,215,000.00	16,065.00	22,000.00	22,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	4,925,000.00	4,925,000.00	33,284.70	445,000.00	445,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	7,500,000.00	7,500,000.00	4,535,000.00	7,500,000.00	7,500,000.00	0.00	0.00
21020119	Call Duty Allowance	0.00	2,450,000.00	2,450,000.00	1,743,660.00	2,450,000.00	2,450,000.00	0.00	0.00
21020120	Shift Duty Allowance	0.00	6,000,000.00	6,000,000.00	4,579,659.60	14,000,000.00	14,000,000.00	0.00	0.00
21020129	Contract Addition Allowance	0.00	714,000.00	714,000.00	90.00	1,000.00	1,000.00	0.00	0.00
21020137	Medical Allowance	0.00	150,000.00	150,000.00	66,762.00	150,000.00	150,000.00	0.00	0.00
21020149	Consolidated Allowance	0.00	51,500,000.00	51,500,000.00	48,805,861.44	67,800,000.00	67,800,000.00	0.00	0.00
21020164	Consequential Increase Allowance	0.00	6,846,000.00	6,846,000.00	6,020,951.00	8,500,000.00	8,500,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	61,500,000.00	61,500,000.00	34,864,504.00	50,500,000.00	50,500,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	61,500,000.00	61,500,000.00	34,864,504.00	50,500,000.00	50,500,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	450,000.00	450,000.00	360,000.00	630,000.00	630,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	450,000.00	450,000.00	360,000.00	630,000.00	630,000.00	0.00	0.00
220202	Utilities General	0.00	600,000.00	600,000.00	424,000.00	5,520,000.00	5,520,000.00	0.00	0.00
22020201	Electricity Charges	0.00	500,000.00	500,000.00	400,000.00	4,800,000.00	4,800,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	50,000.00	50,000.00	0.00	70,000.00	70,000.00	0.00	0.00
22020205	Water rates & Charges	0.00	50,000.00	50,000.00	24,000.00	0.00	0.00	0.00	0.00
22020210	Other Utility Charges	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00
22020211	Postal and Courier Payments & Services	0.00	0.00	0.00	0.00	600,000.00	600,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	45,600,000.00	45,600,000.00	24,231,504.00	31,400,000.00	31,400,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	600,000.00	600,000.00	452,000.00	700,000.00	700,000.00	0.00	0.00
22020303	Newspapers	0.00	0.00	0.00	0.00	28,200,000.00	28,200,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	700,000.00	700,000.00	720,000.00	200,000.00	200,000.00	0.00	0.00
22020307	Drugs, Vaccines & Medical Supplies	0.00	43,700,000.00	43,700,000.00	22,487,504.00	600,000.00	600,000.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	200,000.00	200,000.00	112,000.00	700,000.00	700,000.00	0.00	0.00
22020317	Reagents Chemicals and Cleansing Materials	0.00	400,000.00	400,000.00	460,000.00	1,000,000.00	1,000,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	2,100,000.00	2,100,000.00	1,879,000.00	12,950,000.00	12,950,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	700,000.00	700,000.00	641,000.00	900,000.00	900,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	0.00	0.00	0.00	300,000.00	300,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	500,000.00	500,000.00	518,000.00	50,000.00	50,000.00	0.00	0.00
22020406	Other Maintenance Services	0.00	0.00	0.00	0.00	7,600,000.00	7,600,000.00	0.00	0.00
22020420	Maintenance of Medical Equipments	0.00	900,000.00	900,000.00	720,000.00	0.00	0.00	0.00	0.00
220206	Other Services - General	0.00	300,000.00	300,000.00	432,000.00	0.00	0.00	0.00	0.00
22020605	Cleaning and Fumigation Services	0.00	300,000.00	300,000.00	432,000.00	0.00	0.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	4,950,000.00	4,950,000.00	2,400,000.00	0.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	4,850,000.00	4,850,000.00	2,400,000.00	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	7,500,000.00	7,500,000.00	5,138,000.00	0.00	0.00	0.00	0.00
22021057	Casual Workers	0.00	7,500,000.00	7,500,000.00	5,138,000.00	0.00	0.00	0.00	0.00

052100900100	Hadejia General Hospital								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	970,700,000.00	970,700,000.00	666,560,863.76	917,400,000.00	917,400,000.00	0.00	0.00
21	Personnel Cost	0.00	746,900,000.00	746,900,000.00	528,551,325.71	733,800,000.00	733,800,000.00	0.00	0.00
2101	SALARY	0.00	183,726,000.00	183,726,000.00	199,516,041.75	254,135,000.00	254,135,000.00	0.00	0.00
210101	Salaries and Wages	0.00	183,726,000.00	183,726,000.00	199,516,041.75	254,135,000.00	254,135,000.00	0.00	0.00
21010101	Salary	0.00	183,726,000.00	183,726,000.00	199,516,041.75	251,863,000.00	251,863,000.00	0.00	0.00
21010102	Overtime Payments	0.00	0.00	0.00	0.00	2,272,000.00	2,272,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	563,174,000.00	563,174,000.00	329,035,283.96	479,665,000.00	479,665,000.00	0.00	0.00
210201	ALLOWANCES	0.00	563,174,000.00	563,174,000.00	329,035,283.96	479,665,000.00	479,665,000.00	0.00	0.00
21020103	Transport Allowance	0.00	51,442,000.00	51,442,000.00	0.00	0.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	35,478,000.00	35,478,000.00	0.00	0.00	0.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	32,655,000.00	32,655,000.00	19,785,000.00	35,000,000.00	35,000,000.00	0.00	0.00
21020119	Call Duty Allowance	0.00	30,374,000.00	30,374,000.00	20,254,360.00	30,374,000.00	30,374,000.00	0.00	0.00
21020120	Shift Duty Allowance	0.00	41,816,000.00	41,816,000.00	21,281,768.00	41,816,000.00	41,816,000.00	0.00	0.00
21020129	Contract Addition Allowance	0.00	2,560,000.00	2,560,000.00	1,033,034.76	2,560,000.00	2,560,000.00	0.00	0.00
21020146	Arrears of Allowances	0.00	3,200,000.00	3,200,000.00	0.00	3,200,000.00	3,200,000.00	0.00	0.00
21020149	Consolidated Allowance	0.00	313,934,000.00	313,934,000.00	239,777,788.20	315,000,000.00	315,000,000.00	0.00	0.00

21020153	Non Clinical Allowance	0.00	1,841,000.00	1,841,000.00	135,909.00	1,841,000.00	1,841,000.00	0.00	0.00
21020155	Specialist Allowance (Medical Consultant)	0.00	13,500,000.00	13,500,000.00	0.00	13,500,000.00	13,500,000.00	0.00	0.00
21020164	Consequential Increase Allowance	0.00	36,374,000.00	36,374,000.00	26,767,424.00	36,374,000.00	36,374,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	223,800,000.00	223,800,000.00	138,009,538.05	183,600,000.00	183,600,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	223,800,000.00	223,800,000.00	138,009,538.05	183,600,000.00	183,600,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	1,200,000.00	1,200,000.00	1,083,000.00	1,500,000.00	1,500,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	1,200,000.00	1,200,000.00	1,083,000.00	1,500,000.00	1,500,000.00	0.00	0.00
220202	Utilities General	0.00	400,000.00	400,000.00	652,584.00	3,000,000.00	3,000,000.00	0.00	0.00
22020201	Electricity Charges	0.00	400,000.00	400,000.00	652,584.00	3,000,000.00	3,000,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	185,472,000.00	185,472,000.00	102,752,423.70	142,425,000.00	142,425,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	700,000.00	700,000.00	700,000.00	1,000,000.00	1,000,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	6,200,000.00	6,200,000.00	2,399,647.00	8,600,000.00	8,600,000.00	0.00	0.00
22020307	Drugs, Vaccines & Medical Supplies	0.00	178,222,000.00	178,222,000.00	98,826,179.70	131,300,000.00	131,300,000.00	0.00	0.00
22020317	Reagents Chemicals and Cleansing Materials	0.00	350,000.00	350,000.00	826,597.00	1,525,000.00	1,525,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	9,700,000.00	9,700,000.00	8,311,684.25	8,100,000.00	8,100,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	700,000.00	700,000.00	565,500.00	1,200,000.00	1,200,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	300,000.00	300,000.00	1,411,200.00	400,000.00	400,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	400,000.00	400,000.00	895,000.00	1,000,000.00	1,000,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	4,000,000.00	4,000,000.00	1,715,400.00	2,500,000.00	2,500,000.00	0.00	0.00
22020425	Maintenance of Lab/Workshop Tools and Instruments	0.00	4,300,000.00	4,300,000.00	3,724,584.25	3,000,000.00	3,000,000.00	0.00	0.00
220205	Training - General	0.00	150,000.00	150,000.00	800,000.00	200,000.00	200,000.00	0.00	0.00
22020501	Local Training	0.00	150,000.00	150,000.00	800,000.00	200,000.00	200,000.00	0.00	0.00
220206	Other Services - General	0.00	4,000,000.00	4,000,000.00	4,162,281.00	2,300,000.00	2,300,000.00	0.00	0.00
22020601	Security Services	0.00	0.00	0.00	0.00	2,300,000.00	2,300,000.00	0.00	0.00
22020605	Cleaning and Fumigation Services	0.00	4,000,000.00	4,000,000.00	4,162,281.00	0.00	0.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	5,900,000.00	5,900,000.00	7,254,000.00	4,000,000.00	4,000,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	1,400,000.00	1,400,000.00	1,120,000.00	1,000,000.00	1,000,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	4,500,000.00	4,500,000.00	6,134,000.00	3,000,000.00	3,000,000.00	0.00	0.00
220209	Financial Charges - General	0.00	6,000.00	6,000.00	12,615.60	15,000.00	15,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	6,000.00	6,000.00	12,615.60	15,000.00	15,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	16,972,000.00	16,972,000.00	12,980,949.50	22,060,000.00	22,060,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	1,000,000.00	1,000,000.00	1,448,740.00	1,500,000.00	1,500,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	500,000.00	500,000.00	380,335.50	460,000.00	460,000.00	0.00	0.00
22021006	Postage and Courier Services	0.00	200,000.00	200,000.00	141,000.00	100,000.00	100,000.00	0.00	0.00
22021057	Casual Workers	0.00	15,272,000.00	15,272,000.00	11,010,874.00	20,000,000.00	20,000,000.00	0.00	0.00

052101000100	Hadejia Tuberculosis and Leprosy Hospital								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	60,797,000.00	60,797,000.00	41,857,302.49	63,766,000.00	63,766,000.00	0.00	0.00
21	Personnel Cost	0.00	53,431,000.00	53,431,000.00	40,816,937.56	56,500,000.00	56,500,000.00	0.00	0.00
2101	SALARY	0.00	14,551,000.00	14,551,000.00	16,969,034.56	16,908,000.00	16,908,000.00	0.00	0.00
210101	Salaries and Wages	0.00	14,551,000.00	14,551,000.00	16,969,034.56	16,908,000.00	16,908,000.00	0.00	0.00
21010101	Salary	0.00	14,551,000.00	14,551,000.00	16,969,034.56	16,908,000.00	16,908,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	38,880,000.00	38,880,000.00	23,847,903.00	39,592,000.00	39,592,000.00	0.00	0.00
210201	ALLOWANCES	0.00	38,880,000.00	38,880,000.00	23,847,903.00	39,592,000.00	39,592,000.00	0.00	0.00
21020103	Transport Allowance	0.00	4,019,000.00	4,019,000.00	0.00	0.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	2,771,000.00	2,771,000.00	0.00	0.00	0.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	2,400,000.00	2,400,000.00	1,800,000.00	3,400,000.00	3,400,000.00	0.00	0.00
21020119	Call Duty Allowance	0.00	1,213,000.00	1,213,000.00	474,000.00	1,613,000.00	1,613,000.00	0.00	0.00
21020120	Shift Duty Allowance	0.00	2,419,000.00	2,419,000.00	1,814,129.00	2,919,000.00	2,919,000.00	0.00	0.00
21020149	Consolidated Allowance	0.00	20,029,000.00	20,029,000.00	17,323,290.00	25,004,000.00	25,004,000.00	0.00	0.00
21020155	Specialist Allowance (Medical Consultant)	0.00	1,200,000.00	1,200,000.00	0.00	0.00	0.00	0.00	0.00
21020163	Medical Staff Teaching Allowance	0.00	1,673,000.00	1,673,000.00	0.00	0.00	0.00	0.00	0.00
21020164	Consequential Increase Allowance	0.00	3,156,000.00	3,156,000.00	2,436,484.00	6,656,000.00	6,656,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	7,366,000.00	7,366,000.00	1,040,364.93	7,266,000.00	7,266,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	7,366,000.00	7,366,000.00	1,040,364.93	7,266,000.00	7,266,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	1,000,000.00	1,000,000.00	175,000.00	1,000,000.00	1,000,000.00	0.00	0.00
22020101	Local Travel & Transport - Training	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	1,000,000.00	1,000,000.00	175,000.00	0.00	0.00	0.00	0.00
220202	Utilities General	0.00	100,000.00	100,000.00	17,500.00	100,000.00	100,000.00	0.00	0.00
22020201	Electricity Charges	0.00	100,000.00	100,000.00	17,500.00	100,000.00	100,000.00	0.00	0.00

220203	Materials and Supplies - General	0.00	3,539,000.00	3,539,000.00	190,348.26	3,539,000.00	3,539,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	500,000.00	500,000.00	190,000.00	500,000.00	500,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00
22020307	Drugs, Vaccines & Medical Supplies	0.00	2,439,000.00	2,439,000.00	348.26	2,439,000.00	2,439,000.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	2,277,000.00	2,277,000.00	493,350.00	2,177,000.00	2,177,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	250,000.00	250,000.00	54,166.67	250,000.00	250,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	150,000.00	150,000.00	32,500.00	150,000.00	150,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	100,000.00	100,000.00	21,666.67	100,000.00	100,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	1,377,000.00	1,377,000.00	298,350.00	1,377,000.00	1,377,000.00	0.00	0.00
22020415	Maintenance of Water Facilities	0.00	100,000.00	100,000.00	21,666.67	0.00	0.00	0.00	0.00
22020420	Maintenance of Medical Equipments	0.00	200,000.00	200,000.00	43,333.33	200,000.00	200,000.00	0.00	0.00
22020425	Maintenance of Lab/Workshop Tools and Instruments	0.00	100,000.00	100,000.00	21,666.67	100,000.00	100,000.00	0.00	0.00
220205	Training - General	0.00	100,000.00	100,000.00	21,666.67	100,000.00	100,000.00	0.00	0.00
22020501	Local Training	0.00	100,000.00	100,000.00	21,666.67	100,000.00	100,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	350,000.00	350,000.00	142,500.00	350,000.00	350,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	100,000.00	100,000.00	21,666.67	100,000.00	100,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	50,000.00	50,000.00	10,833.33	50,000.00	50,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	0.00
22021057	Casual Workers	0.00	200,000.00	200,000.00	110,000.00	0.00	0.00	0.00	0.00

052101100100	Jahun General Hospital								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	399,160,000.00	399,160,000.00	335,673,794.23	436,000,000.00	436,000,000.00	0.00	0.00
21	Personnel Cost	0.00	337,860,000.00	337,860,000.00	254,060,037.49	303,000,000.00	303,000,000.00	0.00	0.00
2101	SALARY	0.00	92,081,000.00	92,081,000.00	96,054,648.62	87,327,000.00	87,327,000.00	0.00	0.00
210101	Salaries and Wages	0.00	92,081,000.00	92,081,000.00	96,054,648.62	87,327,000.00	87,327,000.00	0.00	0.00
21010101	Salary	0.00	92,081,000.00	92,081,000.00	96,054,648.62	87,327,000.00	87,327,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	245,779,000.00	245,779,000.00	158,005,388.87	215,673,000.00	215,673,000.00	0.00	0.00
210201	ALLOWANCES	0.00	245,779,000.00	245,779,000.00	158,005,388.87	215,673,000.00	215,673,000.00	0.00	0.00
21020103	Transport Allowance	0.00	26,141,000.00	26,141,000.00	0.00	0.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	18,030,000.00	18,030,000.00	0.00	0.00	0.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	12,420,000.00	12,420,000.00	9,325,000.00	12,420,000.00	12,420,000.00	0.00	0.00
21020119	Call Duty Allowance	0.00	10,809,000.00	10,809,000.00	8,787,800.19	12,300,000.00	12,300,000.00	0.00	0.00
21020120	Shift Duty Allowance	0.00	19,164,000.00	19,164,000.00	14,878,971.27	19,800,000.00	19,800,000.00	0.00	0.00
21020129	Contract Addition Allowance	0.00	790,000.00	790,000.00	537,929.47	701,000.00	701,000.00	0.00	0.00
21020149	Consolidated Allowance	0.00	141,787,000.00	141,787,000.00	112,018,686.94	153,452,000.00	153,452,000.00	0.00	0.00
21020164	Consequential Increase Allowance	0.00	16,638,000.00	16,638,000.00	12,457,001.00	17,000,000.00	17,000,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	61,300,000.00	61,300,000.00	81,613,756.74	133,000,000.00	133,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	61,300,000.00	61,300,000.00	81,613,756.74	133,000,000.00	133,000,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	550,000.00	550,000.00	649,822.65	550,000.00	550,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	550,000.00	550,000.00	649,822.65	550,000.00	550,000.00	0.00	0.00
220202	Utilities General	0.00	150,000.00	150,000.00	716.92	150,000.00	150,000.00	0.00	0.00
22020205	Water rates & Charges	0.00	150,000.00	150,000.00	716.92	150,000.00	150,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	49,500,000.00	49,500,000.00	59,441,908.23	73,500,000.00	73,500,000.00	0.00	0.00
22020307	Drugs, Vaccines & Medical Supplies	0.00	46,600,000.00	46,600,000.00	56,260,049.52	65,600,000.00	65,600,000.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	600,000.00	600,000.00	457,600.00	600,000.00	600,000.00	0.00	0.00
22020310	Teaching Aids, Laboratory and Instructional Materials	0.00	0.00	0.00	0.00	7,300,000.00	7,300,000.00	0.00	0.00
22020317	Reagents Chemicals and Cleansing Materials	0.00	2,300,000.00	2,300,000.00	2,724,258.71	0.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	6,890,000.00	6,890,000.00	11,375,706.04	13,550,000.00	13,550,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	190,000.00	190,000.00	120,400.00	850,000.00	850,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	4,000,000.00	4,000,000.00	6,048,587.64	8,000,000.00	8,000,000.00	0.00	0.00
22020406	Other Maintenance Services	0.00	700,000.00	700,000.00	780,349.25	700,000.00	700,000.00	0.00	0.00
22020420	Maintenance of Medical Equipments	0.00	700,000.00	700,000.00	835,283.58	700,000.00	700,000.00	0.00	0.00
22020421	Maintenance of Health Institution Buildings	0.00	1,200,000.00	1,200,000.00	3,461,820.90	2,200,000.00	2,200,000.00	0.00	0.00
22020425	Maintenance of Lab/Workshop Tools and Instruments	0.00	100,000.00	100,000.00	129,264.68	1,100,000.00	1,100,000.00	0.00	0.00
220205	Training - General	0.00	150,000.00	150,000.00	115,780.10	1,150,000.00	1,150,000.00	0.00	0.00
22020501	Local Training	0.00	150,000.00	150,000.00	115,780.10	1,150,000.00	1,150,000.00	0.00	0.00
220206	Other Services - General	0.00	400,000.00	400,000.00	812,000.00	13,100,000.00	13,100,000.00	0.00	0.00
22020601	Security Services	0.00	150,000.00	150,000.00	512,000.00	9,850,000.00	9,850,000.00	0.00	0.00
22020605	Cleaning and Fumigation Services	0.00	250,000.00	250,000.00	300,000.00	3,250,000.00	3,250,000.00	0.00	0.00

220208	Fuel and Lubricant - General	0.00	2,500,000.00	2,500,000.00	4,828,931.34	10,500,000.00	10,500,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	200,000.00	200,000.00	50,200.00	200,000.00	200,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	2,300,000.00	2,300,000.00	4,778,731.34	10,300,000.00	10,300,000.00	0.00	0.00
220209	Financial Charges - General	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	1,160,000.00	1,160,000.00	4,388,891.46	20,000,000.00	20,000,000.00	0.00	0.00
22021057	Casual Workers	0.00	1,160,000.00	1,160,000.00	4,388,891.46	20,000,000.00	20,000,000.00	0.00	0.00

052101200100 Kafin Hausa (Bulangu) Cottage Hospital									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	130,074,000.00	130,074,000.00	124,025,845.97	122,305,000.00	122,305,000.00	0.00	0.00
21	Personnel Cost	0.00	101,274,000.00	101,274,000.00	101,152,205.42	99,100,000.00	99,100,000.00	0.00	0.00
2101	SALARY	0.00	26,146,000.00	26,146,000.00	38,715,149.31	34,229,000.00	34,229,000.00	0.00	0.00
210101	Salaries and Wages	0.00	26,146,000.00	26,146,000.00	38,715,149.31	34,229,000.00	34,229,000.00	0.00	0.00
21010101	Salary	0.00	26,146,000.00	26,146,000.00	38,715,149.31	34,229,000.00	34,229,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	75,128,000.00	75,128,000.00	62,437,056.11	64,871,000.00	64,871,000.00	0.00	0.00
210201	ALLOWANCES	0.00	75,128,000.00	75,128,000.00	62,437,056.11	64,871,000.00	64,871,000.00	0.00	0.00
21020103	Transport Allowance	0.00	7,100,000.00	7,100,000.00	18,879.00	0.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	4,964,000.00	4,964,000.00	31,375.80	2,379,000.00	2,379,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	33,000.00	33,000.00	8,554.00	89,000.00	89,000.00	0.00	0.00
21020106	Utility Allowance	0.00	25,000.00	25,000.00	102,327.00	25,000.00	25,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	59,000.00	59,000.00	15,687.90	55,000.00	55,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	4,444,000.00	4,444,000.00	4,190,000.00	6,000,000.00	6,000,000.00	0.00	0.00
21020119	Call Duty Allowance	0.00	3,020,000.00	3,020,000.00	2,950,812.00	4,000,000.00	4,000,000.00	0.00	0.00
21020120	Shift Duty Allowance	0.00	4,284,000.00	4,284,000.00	4,334,148.25	6,000,000.00	6,000,000.00	0.00	0.00
21020137	Medical Allowance	0.00	89,000.00	89,000.00	141,205.31	0.00	0.00	0.00	0.00
21020149	Consolidated Allowance	0.00	45,293,000.00	45,293,000.00	45,106,540.85	46,176,000.00	46,176,000.00	0.00	0.00
21020164	Consequential Increase Allowance	0.00	5,817,000.00	5,817,000.00	5,537,526.00	147,000.00	147,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	28,800,000.00	28,800,000.00	22,873,640.55	23,205,000.00	23,205,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	28,800,000.00	28,800,000.00	22,873,640.55	23,205,000.00	23,205,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	3,000,000.00	3,000,000.00	5,916,044.05	2,000,000.00	2,000,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	3,000,000.00	3,000,000.00	5,916,044.05	2,000,000.00	2,000,000.00	0.00	0.00
220202	Utilities General	0.00	384,000.00	384,000.00	447,000.00	384,000.00	384,000.00	0.00	0.00
22020202	Telephone Charges	0.00	384,000.00	384,000.00	447,000.00	384,000.00	384,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	10,800,000.00	10,800,000.00	11,920,000.00	9,801,000.00	9,801,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00
22020303	Newspapers	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
22020307	Drugs, Vaccines & Medical Supplies	0.00	8,800,000.00	8,800,000.00	11,920,000.00	8,801,000.00	8,801,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	896,000.00	896,000.00	429,496.50	720,000.00	720,000.00	0.00	0.00
22020420	Maintenance of Medical Equipments	0.00	896,000.00	896,000.00	429,496.50	720,000.00	720,000.00	0.00	0.00
220205	Training - General	0.00	720,000.00	720,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
22020501	Local Training	0.00	720,000.00	720,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	5,000,000.00	5,000,000.00	1,355,900.00	1,300,000.00	1,300,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	4,000,000.00	4,000,000.00	1,147,300.00	1,300,000.00	1,300,000.00	0.00	0.00
22020807	Lubricants and Other Oils	0.00	1,000,000.00	1,000,000.00	208,600.00	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	8,000,000.00	8,000,000.00	2,805,200.00	8,000,000.00	8,000,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	1,000,000.00	1,000,000.00	357,600.00	1,000,000.00	1,000,000.00	0.00	0.00
22021057	Casual Workers	0.00	7,000,000.00	7,000,000.00	2,447,600.00	7,000,000.00	7,000,000.00	0.00	0.00

052101300100 Kafin Hausa General Hospital									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	250,131,000.00	250,131,000.00	186,005,884.77	246,400,000.00	246,400,000.00	0.00	0.00
21	Personnel Cost	0.00	185,331,000.00	185,331,000.00	131,047,910.85	193,900,000.00	193,900,000.00	0.00	0.00
2101	SALARY	0.00	48,785,000.00	48,785,000.00	49,722,636.49	48,865,000.00	48,865,000.00	0.00	0.00
210101	Salaries and Wages	0.00	48,785,000.00	48,785,000.00	49,722,636.49	48,865,000.00	48,865,000.00	0.00	0.00
21010101	Salary	0.00	48,785,000.00	48,785,000.00	49,722,636.49	48,865,000.00	48,865,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	136,546,000.00	136,546,000.00	81,325,274.36	145,035,000.00	145,035,000.00	0.00	0.00
210201	ALLOWANCES	0.00	136,546,000.00	136,546,000.00	81,325,274.36	145,035,000.00	145,035,000.00	0.00	0.00
21020103	Transport Allowance	0.00	14,145,000.00	14,145,000.00	0.00	0.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	9,755,000.00	9,755,000.00	0.00	0.00	0.00	0.00	0.00
21020105	Meal Subsidy	0.00	31,000.00	31,000.00	0.00	0.00	0.00	0.00	0.00

21020106	Utility Allowance	0.00	21,000.00	21,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21020109	Leave Transport Grant	0.00	34,000.00	34,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	8,500,000.00	8,500,000.00	5,265,000.00	6,830,000.00	6,830,000.00	0.00	0.00	0.00
21020119	Call Duty Allowance	0.00	3,328,000.00	3,328,000.00	2,343,988.00	3,400,000.00	3,400,000.00	0.00	0.00	0.00
21020120	Shift Duty Allowance	0.00	10,899,000.00	10,899,000.00	7,708,595.00	64,370,000.00	64,370,000.00	0.00	0.00	0.00
21020129	Contract Addition Allowance	0.00	1,000,000.00	1,000,000.00	206,717.83	287,000.00	287,000.00	0.00	0.00	0.00
21020137	Medical Allowance	0.00	89,000.00	89,000.00	0.00	0.00	0.00	0.00	0.00	0.00
21020146	Arrears of Allowances	0.00	2,000,000.00	2,000,000.00	0.00	2,500,000.00	2,500,000.00	0.00	0.00	0.00
21020149	Consolidated Allowance	0.00	73,717,000.00	73,717,000.00	58,705,675.53	54,407,000.00	54,407,000.00	0.00	0.00	0.00
21020156	Professional Teaching Allowance	0.00	3,500,000.00	3,500,000.00	32,019.00	3,500,000.00	3,500,000.00	0.00	0.00	0.00
21020164	Consequential Increase Allowance	0.00	9,527,000.00	9,527,000.00	7,063,279.00	9,741,000.00	9,741,000.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	64,800,000.00	64,800,000.00	54,957,973.92	52,500,000.00	52,500,000.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	64,800,000.00	64,800,000.00	54,957,973.92	52,500,000.00	52,500,000.00	0.00	0.00	0.00
220201	Transport & Travelling - General	0.00	250,000.00	250,000.00	380,736.32	200,000.00	200,000.00	0.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	250,000.00	250,000.00	380,736.32	200,000.00	200,000.00	0.00	0.00	0.00
220202	Utilities General	0.00	365,000.00	365,000.00	409,129.85	500,000.00	500,000.00	0.00	0.00	0.00
22020201	Electricity Charges	0.00	225,000.00	225,000.00	295,129.85	500,000.00	500,000.00	0.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	20,000.00	20,000.00	10,000.00	0.00	0.00	0.00	0.00	0.00
22020205	Water rates & Charges	0.00	80,000.00	80,000.00	72,000.00	0.00	0.00	0.00	0.00	0.00
22020206	Sewage Charges	0.00	40,000.00	40,000.00	32,000.00	0.00	0.00	0.00	0.00	0.00
220203	Materials and Supplies - General	0.00	55,450,000.00	55,450,000.00	41,510,090.83	33,170,000.00	33,170,000.00	0.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	400,000.00	400,000.00	664,925.37	500,000.00	500,000.00	0.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	2,700,000.00	2,700,000.00	2,330,046.84	2,000,000.00	2,000,000.00	0.00	0.00	0.00
22020307	Drugs, Vaccines & Medical Supplies	0.00	52,000,000.00	52,000,000.00	38,309,511.65	30,300,000.00	30,300,000.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	90,000.00	90,000.00	0.00	70,000.00	70,000.00	0.00	0.00	0.00
22020317	Reagents Chemicals and Cleansing Materials	0.00	260,000.00	260,000.00	205,606.97	300,000.00	300,000.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	4,200,000.00	4,200,000.00	4,828,166.87	4,450,000.00	4,450,000.00	0.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipn	0.00	1,100,000.00	1,100,000.00	1,740,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	150,000.00	150,000.00	55,524.88	200,000.00	200,000.00	0.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quartz	0.00	250,000.00	250,000.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	800,000.00	800,000.00	546,860.70	750,000.00	750,000.00	0.00	0.00	0.00
22020406	Other Maintenance Services	0.00	1,000,000.00	1,000,000.00	1,539,398.01	1,000,000.00	1,000,000.00	0.00	0.00	0.00
22020420	Maintenance of Medical Equipments	0.00	900,000.00	900,000.00	946,383.28	1,000,000.00	1,000,000.00	0.00	0.00	0.00
220205	Training - General	0.00	150,000.00	150,000.00	0.00	150,000.00	150,000.00	0.00	0.00	0.00
22020501	Local Training	0.00	150,000.00	150,000.00	0.00	150,000.00	150,000.00	0.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	1,350,000.00	1,350,000.00	2,795,997.39	2,450,000.00	2,450,000.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	350,000.00	350,000.00	240,000.00	450,000.00	450,000.00	0.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	1,000,000.00	1,000,000.00	2,555,997.39	2,000,000.00	2,000,000.00	0.00	0.00	0.00
220209	Financial Charges - General	0.00	5,000.00	5,000.00	7,275.68	17,000.00	17,000.00	0.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	5,000.00	5,000.00	7,275.68	17,000.00	17,000.00	0.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	3,030,000.00	3,030,000.00	5,026,576.99	11,563,000.00	11,563,000.00	0.00	0.00	0.00
22021006	Postage and Courier Services	0.00	30,000.00	30,000.00	0.00	15,000.00	15,000.00	0.00	0.00	0.00
22021057	Casual Workers	0.00	3,000,000.00	3,000,000.00	5,026,576.99	11,548,000.00	11,548,000.00	0.00	0.00	0.00

052101400100	Kazaure General Hospital									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget			
2	EXPENDITURES	0.00	\$20,556,000.00	\$20,556,000.00	381,311,546.48	568,000,000.00	568,000,000.00	0.00	0.00	0.00
21	Personnel Cost	0.00	451,656,000.00	451,656,000.00	321,200,255.21	445,000,000.00	445,000,000.00	0.00	0.00	0.00
2101	SALARY	0.00	152,025,000.00	152,025,000.00	123,654,485.04	137,820,000.00	137,820,000.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	152,025,000.00	152,025,000.00	123,654,485.04	137,820,000.00	137,820,000.00	0.00	0.00	0.00
21010101	Salary	0.00	152,025,000.00	152,025,000.00	123,654,485.04	137,820,000.00	137,820,000.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	299,631,000.00	299,631,000.00	197,545,770.17	307,180,000.00	307,180,000.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	299,631,000.00	299,631,000.00	197,545,770.17	307,180,000.00	307,180,000.00	0.00	0.00	0.00
21020103	Transport Allowance	0.00	44,082,000.00	44,082,000.00	164,907.00	44,082,000.00	44,082,000.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	30,399,000.00	30,399,000.00	228,969.00	30,399,000.00	30,399,000.00	0.00	0.00	0.00
21020105	Meal Subsidy	0.00	131,000.00	131,000.00	72,783.00	131,000.00	131,000.00	0.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	16,298,000.00	16,298,000.00	11,806,041.50	16,298,000.00	16,298,000.00	0.00	0.00	0.00
21020119	Call Duty Allowance	0.00	14,636,000.00	14,636,000.00	11,368,119.09	15,544,000.00	15,544,000.00	0.00	0.00	0.00
21020120	Shift Duty Allowance	0.00	23,541,000.00	23,541,000.00	17,552,597.36	23,541,000.00	23,541,000.00	0.00	0.00	0.00
21020129	Contract Addition Allowance	0.00	414,000.00	414,000.00	368,104.95	489,000.00	489,000.00	0.00	0.00	0.00
21020137	Medical Allowance	0.00	267,000.00	267,000.00	256,329.03	267,000.00	267,000.00	0.00	0.00	0.00

21020149	Consolidated Allowance	0.00	147,281,000.00	147,281,000.00	140,133,299.24	153,847,000.00	153,847,000.00	0.00	0.00
21020164	Consequential Increase Allowance	0.00	22,582,000.00	22,582,000.00	15,594,620.00	22,582,000.00	22,582,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	68,900,000.00	68,900,000.00	60,111,291.27	123,000,000.00	123,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	68,900,000.00	68,900,000.00	60,111,291.27	123,000,000.00	123,000,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	2,500,000.00	2,500,000.00	1,479,905.71	5,000,000.00	5,000,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	2,500,000.00	2,500,000.00	1,479,905.71	5,000,000.00	5,000,000.00	0.00	0.00
220202	Utilities General	0.00	130,000.00	130,000.00	27,487.56	200,000.00	200,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	50,000.00	50,000.00	0.00	120,000.00	120,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	50,000.00	50,000.00	21,990.05	50,000.00	50,000.00	0.00	0.00
22020211	Postal and Courier Payments & Services	0.00	30,000.00	30,000.00	5,497.51	30,000.00	30,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	51,750,000.00	51,750,000.00	35,461,400.37	60,409,000.00	60,409,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	700,000.00	700,000.00	217,592.04	700,000.00	700,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	3,000,000.00	3,000,000.00	2,110,857.96	7,000,000.00	7,000,000.00	0.00	0.00
22020307	Drugs, Vaccines & Medical Supplies	0.00	44,200,000.00	44,200,000.00	32,024,212.06	50,000,000.00	50,000,000.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	0.00
22020317	Reagents Chemicals and Cleansing Materials	0.00	3,600,000.00	3,600,000.00	1,108,738.31	2,459,000.00	2,459,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	11,000,000.00	11,000,000.00	22,709,975.24	23,871,000.00	23,871,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	500,000.00	500,000.00	14,293.53	500,000.00	500,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	300,000.00	300,000.00	175,920.40	300,000.00	300,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	200,000.00	200,000.00	131,220.12	499,000.00	499,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	250,000.00	250,000.00	168,773.63	3,000,000.00	3,000,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	4,700,000.00	4,700,000.00	3,799,330.85	10,000,000.00	10,000,000.00	0.00	0.00
22020406	Other Maintenance Services	0.00	3,500,000.00	3,500,000.00	5,805,844.66	5,000,000.00	5,000,000.00	0.00	0.00
22020410	Maintenance of Street Lightings	0.00	400,000.00	400,000.00	72,567.16	978,000.00	978,000.00	0.00	0.00
22020415	Maintenance of Water Facilities	0.00	200,000.00	200,000.00	200,109.45	394,000.00	394,000.00	0.00	0.00
22020417	Maintenance of Other Infrastructure	0.00	700,000.00	700,000.00	12,259,452.74	200,000.00	200,000.00	0.00	0.00
22020420	Maintenance of Medical Equipments	0.00	250,000.00	250,000.00	82,462.69	3,000,000.00	3,000,000.00	0.00	0.00
220205	Training - General	0.00	500,000.00	500,000.00	5,497.51	500,000.00	500,000.00	0.00	0.00
22020501	Local Training	0.00	500,000.00	500,000.00	5,497.51	500,000.00	500,000.00	0.00	0.00
220206	Other Services - General	0.00	1,620,000.00	1,620,000.00	145,134.33	1,620,000.00	1,620,000.00	0.00	0.00
22020601	Security Services	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00
22020605	Cleaning and Fumigation Services	0.00	1,320,000.00	1,320,000.00	145,134.33	1,320,000.00	1,320,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	1,400,000.00	1,400,000.00	281,890.55	21,400,000.00	21,400,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	1,400,000.00	1,400,000.00	281,890.55	1,400,000.00	1,400,000.00	0.00	0.00
22021057	Casual Workers	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00

052101500100	Kazaure Psychiatric Hospital								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget	0.00	0.00
2	EXPENDITURES	0.00	44,500,000.00	44,500,000.00	30,065,290.10	43,803,000.00	43,803,000.00	0.00	0.00
21	Personnel Cost	0.00	39,000,000.00	39,000,000.00	29,455,717.60	37,003,000.00	37,003,000.00	0.00	0.00
2101	SALARY	0.00	8,989,000.00	8,989,000.00	13,106,032.30	9,517,000.00	9,517,000.00	0.00	0.00
210101	Salaries and Wages	0.00	8,989,000.00	8,989,000.00	13,106,032.30	9,517,000.00	9,517,000.00	0.00	0.00
21010101	Salary	0.00	8,969,000.00	8,969,000.00	13,106,032.30	9,517,000.00	9,517,000.00	0.00	0.00
21010102	Overtime Payments	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	30,011,000.00	30,011,000.00	16,349,685.30	27,486,000.00	27,486,000.00	0.00	0.00
210201	ALLOWANCES	0.00	30,011,000.00	30,011,000.00	16,349,685.30	27,486,000.00	27,486,000.00	0.00	0.00
21020103	Transport Allowance	0.00	2,600,000.00	2,600,000.00	0.00	320,000.00	320,000.00	0.00	0.00
21020104	Rent Supplement	0.00	1,794,000.00	1,794,000.00	299,694.00	1,070,000.00	1,070,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	0.00	0.00	0.00	141,000.00	141,000.00	0.00	0.00
21020106	Utility Allowance	0.00	0.00	0.00	0.00	104,000.00	104,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	0.00	0.00	0.00	536,000.00	536,000.00	0.00	0.00
21020112	Inducement Allowance	0.00	158,000.00	158,000.00	0.00	56,000.00	56,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	112,000.00	112,000.00	1,405,000.00	12,000.00	12,000.00	0.00	0.00
21020120	Shift Duty Allowance	0.00	3,310,000.00	3,310,000.00	899,082.00	1,310,000.00	1,310,000.00	0.00	0.00
21020129	Contract Addition Allowance	0.00	106,000.00	106,000.00	80,853.30	106,000.00	106,000.00	0.00	0.00
21020137	Medical Allowance	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
21020149	Consolidated Allowance	0.00	19,852,000.00	19,852,000.00	11,795,163.00	12,831,000.00	12,831,000.00	0.00	0.00
21020164	Consequential Increase Allowance	0.00	2,079,000.00	2,079,000.00	1,869,893.00	10,000,000.00	10,000,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	5,500,000.00	5,500,000.00	609,572.50	6,800,000.00	6,800,000.00	0.00	0.00

2202	OVERHEAD COST	0.00	5,500,000.00	5,500,000.00	609,572.50	6,800,000.00	6,800,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	300,000.00	300,000.00	60,000.00	800,000.00	800,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	300,000.00	300,000.00	60,000.00	800,000.00	800,000.00	0.00	0.00
220202	Utilities General	0.00	260,000.00	260,000.00	13,500.00	250,000.00	250,000.00	0.00	0.00
22020201	Electricity Charges	0.00	50,000.00	50,000.00	13,500.00	100,000.00	100,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
22020205	Water rates & Charges	0.00	70,000.00	70,000.00	0.00	70,000.00	70,000.00	0.00	0.00
22020206	Sewage Charges	0.00	50,000.00	50,000.00	0.00	30,000.00	30,000.00	0.00	0.00
22020210	Other Utility Charges	0.00	40,000.00	40,000.00	0.00	0.00	0.00	0.00	0.00
220203	Materials and Supplies - General	0.00	3,620,000.00	3,620,000.00	114,000.00	3,600,000.00	3,600,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	50,000.00	50,000.00	9,000.00	700,000.00	700,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	100,000.00	100,000.00	70,000.00	500,000.00	500,000.00	0.00	0.00
22020307	Drugs, Vaccines & Medical Supplies	0.00	3,250,000.00	3,250,000.00	35,000.00	1,700,000.00	1,700,000.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	20,000.00	20,000.00	0.00	200,000.00	200,000.00	0.00	0.00
22020317	Reagents Chemicals and Cleansing Materials	0.00	200,000.00	200,000.00	0.00	500,000.00	500,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	930,000.00	930,000.00	42,000.00	1,500,000.00	1,500,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	30,000.00	30,000.00	0.00	400,000.00	400,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	30,000.00	30,000.00	0.00	200,000.00	200,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	500,000.00	500,000.00	42,000.00	200,000.00	200,000.00	0.00	0.00
22020406	Other Maintenance Services	0.00	70,000.00	70,000.00	0.00	400,000.00	400,000.00	0.00	0.00
220205	Training - General	0.00	45,000.00	45,000.00	0.00	300,000.00	300,000.00	0.00	0.00
22020501	Local Training	0.00	45,000.00	45,000.00	0.00	300,000.00	300,000.00	0.00	0.00
220209	Financial Charges - General	0.00	5,000.00	5,000.00	0.00	10,000.00	10,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	5,000.00	5,000.00	0.00	10,000.00	10,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	340,000.00	340,000.00	380,072.50	340,000.00	340,000.00	0.00	0.00
22021006	Postage and Courier Services	0.00	40,000.00	40,000.00	72.50	40,000.00	40,000.00	0.00	0.00
22021057	Casual Workers	0.00	300,000.00	300,000.00	380,000.00	300,000.00	300,000.00	0.00	0.00

052101600100	Ringim General Hospital								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	294,621,000.00	294,621,000.00	294,661,938.06	413,400,000.00	413,400,000.00	0.00	0.00
21	Personnel Cost	0.00	198,511,000.00	198,511,000.00	242,533,582.92	334,800,000.00	334,800,000.00	0.00	0.00
2101	SALARY	0.00	91,847,000.00	91,847,000.00	94,149,066.62	110,308,000.00	110,308,000.00	0.00	0.00
210101	Salaries and Wages	0.00	91,847,000.00	91,847,000.00	94,149,066.62	110,308,000.00	110,308,000.00	0.00	0.00
21010101	Salary	0.00	91,847,000.00	91,847,000.00	94,149,066.62	110,308,000.00	110,308,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	106,664,000.00	106,664,000.00	148,384,516.30	224,492,000.00	224,492,000.00	0.00	0.00
210201	ALLOWANCES	0.00	106,664,000.00	106,664,000.00	148,384,516.30	224,492,000.00	224,492,000.00	0.00	0.00
21020103	Transport Allowance	0.00	25,458,000.00	25,458,000.00	57,838,115.65	0.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	17,557,000.00	17,557,000.00	41,801,687.05	0.00	0.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	13,600,000.00	13,600,000.00	9,965,000.00	13,440,000.00	13,440,000.00	0.00	0.00
21020119	Call Duty Allowance	0.00	13,322,000.00	13,322,000.00	10,664,910.00	15,001,000.00	15,001,000.00	0.00	0.00
21020120	Shift Duty Allowance	0.00	14,327,000.00	14,327,000.00	10,952,466.00	14,580,000.00	14,580,000.00	0.00	0.00
21020129	Contract Addition Allowance	0.00	749,000.00	749,000.00	362,157.60	418,000.00	418,000.00	0.00	0.00
21020149	Consolidated Allowance	0.00	0.00	0.00	0.00	158,476,000.00	158,476,000.00	0.00	0.00
21020155	Specialist Allowance (Medical Consultant)	0.00	3,672,000.00	3,672,000.00	2,860,353.00	3,814,000.00	3,814,000.00	0.00	0.00
21020156	Professional Teaching Allowance	0.00	672,000.00	672,000.00	428,706.00	572,000.00	572,000.00	0.00	0.00
21020164	Consequential Increase Allowance	0.00	17,307,000.00	17,307,000.00	13,511,121.00	18,191,000.00	18,191,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	96,110,000.00	96,110,000.00	52,128,355.14	78,600,000.00	78,600,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	96,110,000.00	96,110,000.00	52,128,355.14	78,600,000.00	78,600,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	700,000.00	700,000.00	730,895.52	700,000.00	700,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	700,000.00	700,000.00	730,895.52	700,000.00	700,000.00	0.00	0.00
220202	Utilities General	0.00	365,000.00	365,000.00	1,385,268.66	365,000.00	365,000.00	0.00	0.00
22020201	Electricity Charges	0.00	150,000.00	150,000.00	149,477.61	150,000.00	150,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	50,000.00	50,000.00	148,746.27	50,000.00	50,000.00	0.00	0.00
22020205	Water rates & Charges	0.00	80,000.00	80,000.00	68,492.54	80,000.00	80,000.00	0.00	0.00
22020206	Sewage Charges	0.00	35,000.00	35,000.00	182,925.37	35,000.00	35,000.00	0.00	0.00
22020210	Other Utility Charges	0.00	50,000.00	50,000.00	835,626.87	50,000.00	50,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	86,765,000.00	86,765,000.00	36,390,525.78	69,255,000.00	69,255,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	500,000.00	500,000.00	715,970.15	500,000.00	500,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	3,500,000.00	3,500,000.00	2,512,000.00	2,500,000.00	2,500,000.00	0.00	0.00

22020307	Drugs, Vaccines & Medical Supplies	0.00	77,485,000.00	77,485,000.00	32,432,704.88	64,000,000.00	64,000,000.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	80,000.00	80,000.00	0.00	80,000.00	80,000.00	0.00	0.00
22020317	Reagents Chemicals and Cleansing Materials	0.00	5,200,000.00	5,200,000.00	729,850.75	2,175,000.00	2,175,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	3,080,000.00	3,080,000.00	2,753,852.74	3,080,000.00	3,080,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	300,000.00	300,000.00	262,746.27	300,000.00	300,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	280,000.00	280,000.00	182,000.00	280,000.00	280,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	590,000.00	590,000.00	822,271.64	590,000.00	590,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	800,000.00	800,000.00	540,089.55	800,000.00	800,000.00	0.00	0.00
22020406	Other Maintenance Services	0.00	270,000.00	270,000.00	201,000.00	270,000.00	270,000.00	0.00	0.00
22020410	Maintenance of Street Lightings	0.00	200,000.00	200,000.00	104,000.00	200,000.00	200,000.00	0.00	0.00
22020420	Maintenance of Medical Equipments	0.00	640,000.00	640,000.00	641,745.27	640,000.00	640,000.00	0.00	0.00
220205	Training - General	0.00	500,000.00	500,000.00	46,000.00	500,000.00	500,000.00	0.00	0.00
22020501	Local Training	0.00	500,000.00	500,000.00	46,000.00	500,000.00	500,000.00	0.00	0.00
220206	Other Services - General	0.00	1,300,000.00	1,300,000.00	1,276,654.84	1,300,000.00	1,300,000.00	0.00	0.00
22020605	Cleaning and Fumigation Services	0.00	1,300,000.00	1,300,000.00	1,276,654.84	1,300,000.00	1,300,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	850,000.00	850,000.00	2,929,034.83	850,000.00	850,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	300,000.00	300,000.00	317,970.15	300,000.00	300,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	500,000.00	500,000.00	2,587,064.68	500,000.00	500,000.00	0.00	0.00
22020806	Cooking Gas / Fuel Cost	0.00	50,000.00	50,000.00	24,000.00	50,000.00	50,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	2,550,000.00	2,550,000.00	6,616,122.79	2,550,000.00	2,550,000.00	0.00	0.00
22021006	Postage and Courier Services	0.00	50,000.00	50,000.00	20,000.00	50,000.00	50,000.00	0.00	0.00
22021057	Casual Workers	0.00	2,500,000.00	2,500,000.00	6,596,122.79	2,500,000.00	2,500,000.00	0.00	0.00

Jigawa State Agency for the Control of AIDS									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	51,440,000.00	51,440,000.00	18,582,099.89	51,470,000.00	51,470,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	1,440,000.00	1,440,000.00	1,291,412.39	1,470,000.00	1,470,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	1,440,000.00	1,440,000.00	1,291,412.39	1,470,000.00	1,470,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	180,000.00	180,000.00	218,000.00	180,000.00	180,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	180,000.00	180,000.00	218,000.00	180,000.00	180,000.00	0.00	0.00
220202	Utilities General	0.00	50,000.00	50,000.00	30,000.00	50,000.00	50,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	50,000.00	50,000.00	30,000.00	50,000.00	50,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	453,000.00	453,000.00	356,000.00	403,000.00	403,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	0.00	0.00	0.00	343,000.00	343,000.00	0.00	0.00
22020304	Magazines & Periodicals	0.00	393,000.00	393,000.00	297,000.00	0.00	0.00	0.00	0.00
22020317	Reagents Chemicals and Cleansing Materials	0.00	60,000.00	60,000.00	59,000.00	60,000.00	60,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	212,000.00	212,000.00	288,365.94	232,000.00	232,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	120,000.00	120,000.00	247,365.94	120,000.00	120,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	15,000.00	15,000.00	0.00	15,000.00	15,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	50,000.00	50,000.00	25,000.00	40,000.00	40,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	17,000.00	17,000.00	9,000.00	17,000.00	17,000.00	0.00	0.00
22020406	Other Maintenance Services	0.00	10,000.00	10,000.00	7,000.00	40,000.00	40,000.00	0.00	0.00
220205	Training - General	0.00	40,000.00	40,000.00	30,000.00	40,000.00	40,000.00	0.00	0.00
22020501	Local Training	0.00	40,000.00	40,000.00	30,000.00	40,000.00	40,000.00	0.00	0.00
220206	Other Services - General	0.00	20,000.00	20,000.00	15,000.00	20,000.00	20,000.00	0.00	0.00
22020610	Environmental Services	0.00	20,000.00	20,000.00	15,000.00	20,000.00	20,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	50,000.00	50,000.00	95,000.00	50,000.00	50,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	25,000.00	25,000.00	55,000.00	25,000.00	25,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	25,000.00	25,000.00	40,000.00	25,000.00	25,000.00	0.00	0.00
220209	Financial Charges - General	0.00	10,000.00	10,000.00	497.79	10,000.00	10,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	10,000.00	10,000.00	497.79	10,000.00	10,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	425,000.00	425,000.00	258,548.66	485,000.00	485,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	40,000.00	40,000.00	43,548.66	30,000.00	30,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	0.00	0.00	0.00	70,000.00	70,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	30,000.00	30,000.00	44,000.00	30,000.00	30,000.00	0.00	0.00
22021047	Community Engagement, Sensitization & Mobilization	0.00	28,000.00	28,000.00	10,000.00	28,000.00	28,000.00	0.00	0.00
22021049	Special Health Programmes & Initiatives	0.00	237,000.00	237,000.00	70,000.00	237,000.00	237,000.00	0.00	0.00
22021050	Official Ceremonies and Celebrations	0.00	45,000.00	45,000.00	59,000.00	45,000.00	45,000.00	0.00	0.00
22021052	Project Monitoring & Evaluation (M & E) Expenses	0.00	45,000.00	45,000.00	32,000.00	45,000.00	45,000.00	0.00	0.00
23	Capital Expenditure	0.00	50,000,000.00	50,000,000.00	17,290,687.50	50,000,000.00	50,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	30,000,000.00	30,000,000.00	17,290,687.50	40,500,000.00	40,500,000.00	0.00	0.00

230101	Purchase of Fixed Assets - General	0.00	30,000,000.00	30,000,000.00	17,290,687.50	40,500,000.00	40,500,000.00	0.00	0.00
23010122	Purchase Of Health / Medical Equipment	0.00	30,000,000.00	30,000,000.00	17,290,687.50	40,500,000.00	40,500,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	20,000,000.00	20,000,000.00	0.00	9,500,000.00	9,500,000.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	20,000,000.00	20,000,000.00	0.00	9,500,000.00	9,500,000.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	16,000,000.00	16,000,000.00	0.00	5,500,000.00	5,500,000.00	0.00	0.00
23050104	Anniversaries/Celebrations	0.00	4,000,000.00	4,000,000.00	0.00	4,000,000.00	4,000,000.00	0.00	0.00

052101800100 Primary Health Care Development Agency									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	2,400,876,000.00	2,400,876,000.00	368,705,476.34	3,897,500,000.00	4,297,500,000.00	0.00	0.00
21	<i>Personnel Cost</i>	0.00	82,676,000.00	82,676,000.00	64,931,565.70	88,500,000.00	88,500,000.00	0.00	0.00
2101	SALARY	0.00	19,710,000.00	19,710,000.00	24,858,413.20	26,701,000.00	26,701,000.00	0.00	0.00
210101	Salaries and Wages	0.00	19,710,000.00	19,710,000.00	24,858,413.20	26,701,000.00	26,701,000.00	0.00	0.00
21010101	Salary	0.00	19,710,000.00	19,710,000.00	24,858,413.20	26,701,000.00	26,701,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	62,966,000.00	62,966,000.00	40,073,152.50	61,799,000.00	61,799,000.00	0.00	0.00
210201	ALLOWANCES	0.00	62,966,000.00	62,966,000.00	40,073,152.50	61,799,000.00	61,799,000.00	0.00	0.00
21020103	Transport Allowance	0.00	5,059,000.00	5,059,000.00	51,633.00	69,000.00	69,000.00	0.00	0.00
21020104	Rent Supplement	0.00	3,515,000.00	3,515,000.00	39,356.40	76,000.00	76,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	31,000.00	31,000.00	22,923.00	31,000.00	31,000.00	0.00	0.00
21020106	Utility Allowance	0.00	21,000.00	21,000.00	16,020.00	21,000.00	21,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	37,000.00	37,000.00	29,517.30	38,000.00	38,000.00	0.00	0.00
21020114	Board Members Allowance	0.00	0.00	0.00	0.00	2,520,000.00	2,520,000.00	0.00	0.00
21020119	Call Duty Allowance	0.00	3,353,000.00	3,353,000.00	2,514,600.00	3,553,000.00	3,553,000.00	0.00	0.00
21020137	Medical Allowance	0.00	89,000.00	89,000.00	66,762.00	89,000.00	89,000.00	0.00	0.00
21020149	Consolidated Allowance	0.00	43,724,000.00	43,724,000.00	32,032,813.80	46,881,000.00	46,881,000.00	0.00	0.00
21020153	Non Clinical Allowance	0.00	2,923,000.00	2,923,000.00	2,095,791.00	3,854,000.00	3,854,000.00	0.00	0.00
21020155	Specialist Allowance (Medical Consultant)	0.00	1,647,000.00	1,647,000.00	1,235,349.00	1,947,000.00	1,947,000.00	0.00	0.00
21020164	Consequential Increase Allowance	0.00	2,567,000.00	2,567,000.00	1,968,387.00	2,720,000.00	2,720,000.00	0.00	0.00
22	<i>Other Recurrent Costs</i>	0.00	147,000,000.00	147,000,000.00	37,875,572.64	147,000,000.00	147,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	147,000,000.00	147,000,000.00	37,875,572.64	147,000,000.00	147,000,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	5,750,000.00	5,750,000.00	977,000.00	5,750,000.00	5,750,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	5,750,000.00	5,750,000.00	977,000.00	5,750,000.00	5,750,000.00	0.00	0.00
220202	Utilities General	0.00	1,100,000.00	1,100,000.00	0.00	1,100,000.00	1,100,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00
22020211	Postal and Courier Payments & Services	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	5,550,000.00	5,550,000.00	1,597,358.21	5,550,000.00	5,550,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	4,000,000.00	4,000,000.00	1,397,358.21	4,000,000.00	4,000,000.00	0.00	0.00
22020303	Newspapers	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	1,000,000.00	1,000,000.00	200,000.00	1,000,000.00	1,000,000.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	2,900,000.00	2,900,000.00	391,930.35	2,700,000.00	2,700,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	2,000,000.00	2,000,000.00	153,930.35	1,800,000.00	1,800,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00
22020406	Other Maintenance Services	0.00	500,000.00	500,000.00	238,000.00	500,000.00	500,000.00	0.00	0.00
220205	Training - General	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00
22020501	Local Training	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00
220206	Other Services - General	0.00	200,000.00	200,000.00	52,587.00	200,000.00	200,000.00	0.00	0.00
22020605	Cleaning and Fumigation Services	0.00	200,000.00	200,000.00	52,587.00	200,000.00	200,000.00	0.00	0.00
220207	Consulting and Professional Services	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00
22020709	Auditing of Accounts	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	3,500,000.00	3,500,000.00	546,895.52	3,500,000.00	3,500,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	3,000,000.00	3,000,000.00	546,895.52	3,000,000.00	3,000,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00
220209	Financial Charges - General	0.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	124,000,000.00	124,000,000.00	34,309,801.56	124,000,000.00	124,000,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	2,000,000.00	2,000,000.00	274,875.62	2,000,000.00	2,000,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	1,500,000.00	1,500,000.00	365,258.00	1,500,000.00	1,500,000.00	0.00	0.00
22021045	Institutional Feeding	0.00	18,000,000.00	18,000,000.00	4,456,681.63	18,000,000.00	18,000,000.00	0.00	0.00

22021047	Community Engagement, Sensitization & Mobilizat	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00
22021049	Special Health Programmes & Initiatives	0.00	1,000,000.00	1,000,000.00	124,758.00	1,000,000.00	1,000,000.00	0.00	0.00
22021054	Zonal Office Operational Expenses	0.00	500,000.00	500,000.00	368,333.33	500,000.00	500,000.00	0.00	0.00
22021057	Casual Workers	0.00	3,500,000.00	3,500,000.00	0.00	3,500,000.00	3,500,000.00	0.00	0.00
22021060	Nutrition Activities	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00
22021074	Primary Healthcare (LGA & Wards) Operations	0.00	95,000,000.00	95,000,000.00	28,719,894.97	95,000,000.00	95,000,000.00	0.00	0.00
23	Capital Expenditure	0.00	2,171,200,000.00	2,171,200,000.00	265,898,338.00	3,662,000,000.00	4,062,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	20,000,000.00	20,000,000.00	0.00	74,300,000.00	74,300,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	20,000,000.00	20,000,000.00	0.00	74,300,000.00	74,300,000.00	0.00	0.00
2301042	Purchase of Laboratory Equipment	0.00	20,000,000.00	20,000,000.00	0.00	74,300,000.00	74,300,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	606,000,000.00	606,000,000.00	32,728,009.00	1,287,500,000.00	1,687,500,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	606,000,000.00	606,000,000.00	32,728,009.00	1,287,500,000.00	1,687,500,000.00	0.00	0.00
23020102	Construction/Provision Of Residential Buildings	0.00	45,000,000.00	45,000,000.00	29,300,009.00	67,500,000.00	67,500,000.00	0.00	0.00
23020103	Construction/Provision Of Electricity / Solar Power	0.00	30,000,000.00	30,000,000.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00
23020105	Construction/Provision Of Water Facilities	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00
23020106	Construction/Provision Of Hospitals/Health Centres	0.00	531,000,000.00	531,000,000.00	3,428,000.00	1,160,000,000.00	1,560,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	50,000,000.00	50,000,000.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	50,000,000.00	50,000,000.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00
23030105	Rehabilitation/Repairs-Hospitals/Health Centres	0.00	50,000,000.00	50,000,000.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	1,495,200,000.00	1,495,200,000.00	233,170,329.00	2,200,200,000.00	2,200,200,000.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	1,495,200,000.00	1,495,200,000.00	233,170,329.00	2,200,200,000.00	2,200,200,000.00	0.00	0.00
23050103	Monitoring And Evaluation	0.00	13,200,000.00	13,200,000.00	3,900,000.00	25,200,000.00	25,200,000.00	0.00	0.00
23050113	Nutrition Interventions (RuTF, IYCF, etc)	0.00	210,000,000.00	210,000,000.00	0.00	510,000,000.00	510,000,000.00	0.00	0.00
23050114	Maternal and Child Healthcare Services	0.00	152,000,000.00	152,000,000.00	38,076,240.00	172,000,000.00	177,000,000.00	0.00	0.00
23050115	Social Welfare Institutions Developmental Activities	0.00	630,000,000.00	630,000,000.00	191,194,089.00	1,003,000,000.00	1,003,000,000.00	0.00	0.00
23050135	Dev. of Ward Level Health Facilities for Basic Health	0.00	490,000,000.00	490,000,000.00	0.00	490,000,000.00	485,000,000.00	0.00	0.00

052101900200	Primary Health Care Development LGA Management								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	0.00	0.00	0.00	5,106,000,000.00	5,106,000,000.00	0.00	0.00
21	Personnel Cost	0.00	0.00	0.00	0.00	5,106,000,000.00	5,106,000,000.00	0.00	0.00
2101	SALARY	0.00	0.00	0.00	0.00	2,000,840,000.00	2,000,840,000.00	0.00	0.00
210101	Salaries and Wages	0.00	0.00	0.00	0.00	2,000,840,000.00	2,000,840,000.00	0.00	0.00
21010101	Salary	0.00	0.00	0.00	0.00	2,000,840,000.00	2,000,840,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	0.00	0.00	0.00	3,105,160,000.00	3,105,160,000.00	0.00	0.00
210201	ALLOWANCES	0.00	0.00	0.00	0.00	3,105,160,000.00	3,105,160,000.00	0.00	0.00
21020104	Rent Supplement	0.00	0.00	0.00	0.00	11,000,000.00	11,000,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	0.00	0.00	0.00	200,604,000.00	200,604,000.00	0.00	0.00
21020119	Call Duty Allowance	0.00	0.00	0.00	0.00	8,500,000.00	8,500,000.00	0.00	0.00
21020120	Shift Duty Allowance	0.00	0.00	0.00	0.00	150,500,000.00	150,500,000.00	0.00	0.00
21020135	Midwifery Service Scheme Allowance	0.00	0.00	0.00	0.00	90,100,000.00	90,100,000.00	0.00	0.00
21020137	Medical Allowance	0.00	0.00	0.00	0.00	894,000.00	894,000.00	0.00	0.00
21020149	Consolidated Allowance	0.00	0.00	0.00	0.00	2,353,047,000.00	2,353,047,000.00	0.00	0.00
21020153	Non Clinical Allowance	0.00	0.00	0.00	0.00	8,950,000.00	8,950,000.00	0.00	0.00
21020164	Consequential Increase Allowance	0.00	0.00	0.00	0.00	281,565,000.00	281,565,000.00	0.00	0.00

052101900300	Auyo Local Govt. PHCD Management Office								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	134,700,000.00	134,700,000.00	71,044,279.56	0.00	0.00	0.00	0.00
21	Personnel Cost	0.00	134,700,000.00	134,700,000.00	71,044,279.56	0.00	0.00	0.00	0.00
2101	SALARY	0.00	34,834,000.00	34,834,000.00	28,272,704.16	0.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	34,834,000.00	34,834,000.00	28,272,704.16	0.00	0.00	0.00	0.00
21010101	Salary	0.00	34,834,000.00	34,834,000.00	28,272,704.16	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	99,866,000.00	99,866,000.00	42,771,575.40	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	99,866,000.00	99,866,000.00	42,771,575.40	0.00	0.00	0.00	0.00
21020103	Transport Allowance	0.00	10,101,000.00	10,101,000.00	7,037,051.00	0.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	6,966,000.00	6,966,000.00	4,035,567.00	0.00	0.00	0.00	0.00
21020149	Consolidated Allowance	0.00	74,620,000.00	74,620,000.00	29,253,415.73	0.00	0.00	0.00	0.00
21020164	Consequential Increase Allowance	0.00	8,179,000.00	8,179,000.00	2,445,541.67	0.00	0.00	0.00	0.00

052101900400	Babura Local Govt. PHCD management Office								
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Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	234,300,000.00	234,300,000.00	57,242,541.45	0.00	0.00	0.00	0.00
21	Personnel Cost	0.00	234,300,000.00	234,300,000.00	57,242,541.45	0.00	0.00	0.00	0.00
2101	SALARY	0.00	61,500,000.00	61,500,000.00	20,729,444.12	0.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	61,500,000.00	61,500,000.00	20,729,444.12	0.00	0.00	0.00	0.00
21010101	Salary	0.00	61,500,000.00	61,500,000.00	20,729,444.12	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	172,800,000.00	172,800,000.00	36,513,097.33	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	172,800,000.00	172,800,000.00	36,513,097.33	0.00	0.00	0.00	0.00
21020103	Transport Allowance	0.00	17,833,000.00	17,833,000.00	1,984,790.00	0.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	12,299,000.00	12,299,000.00	1,280,000.00	0.00	0.00	0.00	0.00
21020149	Consolidated Allowance	0.00	129,826,000.00	129,826,000.00	33,004,805.13	0.00	0.00	0.00	0.00
21020164	Consequential Increase Allowance	0.00	12,842,000.00	12,842,000.00	243,502.20	0.00	0.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	186,100,000.00	186,100,000.00	47,758,071.00	0.00	0.00	0.00	0.00
21	Personnel Cost	0.00	186,100,000.00	186,100,000.00	47,758,071.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	48,357,000.00	48,357,000.00	21,036,524.34	0.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	48,357,000.00	48,357,000.00	21,036,524.34	0.00	0.00	0.00	0.00
21010101	Salary	0.00	48,357,000.00	48,357,000.00	21,036,524.34	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	137,743,000.00	137,743,000.00	26,721,546.66	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	137,743,000.00	137,743,000.00	26,721,546.66	0.00	0.00	0.00	0.00
21020103	Transport Allowance	0.00	14,022,000.00	14,022,000.00	120,000.00	0.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	9,671,000.00	9,671,000.00	2,726,874.00	0.00	0.00	0.00	0.00
21020149	Consolidated Allowance	0.00	103,126,000.00	103,126,000.00	21,304,683.66	0.00	0.00	0.00	0.00
21020164	Consequential Increase Allowance	0.00	10,924,000.00	10,924,000.00	2,569,989.00	0.00	0.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	117,900,000.00	117,900,000.00	37,479,588.00	0.00	0.00	0.00	0.00
21	Personnel Cost	0.00	117,900,000.00	117,900,000.00	37,479,588.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	30,365,000.00	30,365,000.00	11,994,906.78	0.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	30,365,000.00	30,365,000.00	11,994,906.78	0.00	0.00	0.00	0.00
21010101	Salary	0.00	30,365,000.00	30,365,000.00	11,994,906.78	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	87,535,000.00	87,535,000.00	25,484,681.22	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	87,535,000.00	87,535,000.00	25,484,681.22	0.00	0.00	0.00	0.00
21020103	Transport Allowance	0.00	8,804,000.00	8,804,000.00	1,797,474.00	0.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	6,072,000.00	6,072,000.00	2,563,963.22	0.00	0.00	0.00	0.00
21020149	Consolidated Allowance	0.00	65,311,000.00	65,311,000.00	19,350,000.00	0.00	0.00	0.00	0.00
21020164	Consequential Increase Allowance	0.00	7,348,000.00	7,348,000.00	1,773,244.00	0.00	0.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	109,500,000.00	109,500,000.00	30,704,497.26	0.00	0.00	0.00	0.00
21	Personnel Cost	0.00	109,500,000.00	109,500,000.00	30,704,497.26	0.00	0.00	0.00	0.00
2101	SALARY	0.00	27,727,000.00	27,727,000.00	13,434,081.78	0.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	27,727,000.00	27,727,000.00	13,434,081.78	0.00	0.00	0.00	0.00
21010101	Salary	0.00	27,727,000.00	27,727,000.00	13,434,081.78	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	81,773,000.00	81,773,000.00	17,270,415.48	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	81,773,000.00	81,773,000.00	17,270,415.48	0.00	0.00	0.00	0.00
21020103	Transport Allowance	0.00	8,039,000.00	8,039,000.00	110,636.43	0.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	5,545,000.00	5,545,000.00	180,000.00	0.00	0.00	0.00	0.00
21020149	Consolidated Allowance	0.00	60,672,000.00	60,672,000.00	16,043,888.00	0.00	0.00	0.00	0.00
21020164	Consequential Increase Allowance	0.00	7,517,000.00	7,517,000.00	935,891.05	0.00	0.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	234,800,000.00	234,800,000.00	58,334,706.00	0.00	0.00	0.00	0.00
21	Personnel Cost	0.00	234,800,000.00	234,800,000.00	58,334,706.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	61,006,000.00	61,006,000.00	24,430,306.56	0.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	61,006,000.00	61,006,000.00	24,430,306.56	0.00	0.00	0.00	0.00

21010101	Salary	0.00	61,006,000.00	61,006,000.00	24,430,306.56	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	173,794,000.00	173,794,000.00	33,904,399.44	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	173,794,000.00	173,794,000.00	33,904,399.44	0.00	0.00	0.00	0.00	0.00
21020103	Transport Allowance	0.00	17,690,000.00	17,690,000.00	480,000.00	0.00	0.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	12,200,000.00	12,200,000.00	3,354,054.00	0.00	0.00	0.00	0.00	0.00
21020149	Consolidated Allowance	0.00	130,093,000.00	130,093,000.00	25,814,029.44	0.00	0.00	0.00	0.00	0.00
21020164	Consequential Increase Allowance	0.00	13,811,000.00	13,811,000.00	4,256,316.00	0.00	0.00	0.00	0.00	0.00

052101900900 Gagawa Local Govt. PHCD Management Office										
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget			
2	EXPENDITURES	0.00	127,000,000.00	127,000,000.00	32,310,273.54	0.00	0.00	0.00	0.00	0.00
21	Personnel Cost	0.00	127,000,000.00	127,000,000.00	32,310,273.54	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	33,314,000.00	33,314,000.00	12,888,735.30	0.00	0.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	33,314,000.00	33,314,000.00	12,888,735.30	0.00	0.00	0.00	0.00	0.00
21010101	Salary	0.00	33,314,000.00	33,314,000.00	12,888,735.30	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	93,686,000.00	93,686,000.00	19,421,538.24	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	93,686,000.00	93,686,000.00	19,421,538.24	0.00	0.00	0.00	0.00	0.00
21020103	Transport Allowance	0.00	9,659,000.00	9,659,000.00	1,760,700.00	0.00	0.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	6,662,000.00	6,662,000.00	2,270,645.24	0.00	0.00	0.00	0.00	0.00
21020149	Consolidated Allowance	0.00	70,350,000.00	70,350,000.00	14,320,000.00	0.00	0.00	0.00	0.00	0.00
21020164	Consequential Increase Allowance	0.00	7,015,000.00	7,015,000.00	1,070,193.00	0.00	0.00	0.00	0.00	0.00

052101901000 Garki Local Govt. PHCD Management Office										
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget			
2	EXPENDITURES	0.00	148,900,000.00	148,900,000.00	37,018,465.56	0.00	0.00	0.00	0.00	0.00
21	Personnel Cost	0.00	148,900,000.00	148,900,000.00	37,018,465.56	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	38,170,000.00	38,170,000.00	15,447,760.26	0.00	0.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	38,170,000.00	38,170,000.00	15,447,760.26	0.00	0.00	0.00	0.00	0.00
21010101	Salary	0.00	38,170,000.00	38,170,000.00	15,447,760.26	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	110,730,000.00	110,730,000.00	21,570,705.30	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	110,730,000.00	110,730,000.00	21,570,705.30	0.00	0.00	0.00	0.00	0.00
21020103	Transport Allowance	0.00	11,067,000.00	11,067,000.00	120,000.00	0.00	0.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	7,634,000.00	7,634,000.00	2,300,838.00	0.00	0.00	0.00	0.00	0.00
21020145	Weigh-in Allowance	0.00	82,499,000.00	82,499,000.00	15,736,421.64	0.00	0.00	0.00	0.00	0.00
21020164	Consequential Increase Allowance	0.00	9,530,000.00	9,530,000.00	3,413,445.66	0.00	0.00	0.00	0.00	0.00

052101901100 Gumel Local Govt. PHCD Management Office										
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget			
2	EXPENDITURES	0.00	159,600,000.00	159,600,000.00	40,705,268.00	0.00	0.00	0.00	0.00	0.00
21	Personnel Cost	0.00	159,600,000.00	159,600,000.00	40,705,268.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	41,949,000.00	41,949,000.00	16,457,844.56	0.00	0.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	41,949,000.00	41,949,000.00	16,457,844.56	0.00	0.00	0.00	0.00	0.00
21010101	Salary	0.00	41,949,000.00	41,949,000.00	16,457,844.56	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	117,651,000.00	117,651,000.00	24,247,423.44	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	117,651,000.00	117,651,000.00	24,247,423.44	0.00	0.00	0.00	0.00	0.00
21020103	Transport Allowance	0.00	12,164,000.00	12,164,000.00	2,171,217.00	0.00	0.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	8,389,000.00	8,389,000.00	1,143,256.44	0.00	0.00	0.00	0.00	0.00
21020149	Consolidated Allowance	0.00	88,413,000.00	88,413,000.00	19,605,000.00	0.00	0.00	0.00	0.00	0.00
21020164	Consequential Increase Allowance	0.00	8,685,000.00	8,685,000.00	1,327,950.00	0.00	0.00	0.00	0.00	0.00

052101901200 Guri Local Govt. PHCD Management Office										
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget			
2	EXPENDITURES	0.00	124,300,000.00	124,300,000.00	30,169,116.00	0.00	0.00	0.00	0.00	0.00
21	Personnel Cost	0.00	124,300,000.00	124,300,000.00	30,169,116.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	32,311,000.00	32,311,000.00	12,637,793.82	0.00	0.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	32,311,000.00	32,311,000.00	12,637,793.82	0.00	0.00	0.00	0.00	0.00
21010101	Salary	0.00	32,311,000.00	32,311,000.00	12,637,793.82	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	91,989,000.00	91,989,000.00	17,531,322.18	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	91,989,000.00	91,989,000.00	17,531,322.18	0.00	0.00	0.00	0.00	0.00
21020103	Transport Allowance	0.00	9,369,000.00	9,369,000.00	1,785,090.00	0.00	0.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	6,462,000.00	6,462,000.00	1,623,867.18	0.00	0.00	0.00	0.00	0.00

21020149	Consolidated Allowance	0.00	68,865,000.00	68,865,000.00	13,350,000.00	0.00	0.00	0.00	0.00	0.00
21020164	Consequential Increase Allowance	0.00	7,293,000.00	7,293,000.00	772,365.00	0.00	0.00	0.00	0.00	0.00

Gwaram Local Govt. PHCD Management Office										
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget			
2	EXPENDITURES	0.00	343,800,000.00	343,800,000.00	86,568,213.75	0.00	0.00	0.00	0.00	0.00
21	<i>Personnel Cost</i>	0.00	343,800,000.00	343,800,000.00	86,568,213.75	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	86,957,000.00	86,957,000.00	37,638,942.90	0.00	0.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	86,957,000.00	86,957,000.00	37,638,942.90	0.00	0.00	0.00	0.00	0.00
21010101	Salary	0.00	86,957,000.00	86,957,000.00	37,638,942.90	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	256,843,000.00	256,843,000.00	48,929,270.85	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	256,843,000.00	256,843,000.00	48,929,270.85	0.00	0.00	0.00	0.00	0.00
21020103	Transport Allowance	0.00	25,214,000.00	25,214,000.00	552,540.63	0.00	0.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	17,390,000.00	17,390,000.00	60,000.00	0.00	0.00	0.00	0.00	0.00
21020149	Consolidated Allowance	0.00	190,419,000.00	190,419,000.00	45,949,534.00	0.00	0.00	0.00	0.00	0.00
21020164	Consequential Increase Allowance	0.00	23,820,000.00	23,820,000.00	2,367,196.22	0.00	0.00	0.00	0.00	0.00

Gwiwa Local Govt. PHCD Management Office										
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget			
2	EXPENDITURES	0.00	131,100,000.00	131,100,000.00	34,415,436.00	0.00	0.00	0.00	0.00	0.00
21	<i>Personnel Cost</i>	0.00	131,100,000.00	131,100,000.00	34,415,436.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	33,779,000.00	33,779,000.00	12,286,294.00	0.00	0.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	33,779,000.00	33,779,000.00	12,286,294.00	0.00	0.00	0.00	0.00	0.00
21010101	Salary	0.00	33,779,000.00	33,779,000.00	12,286,294.00	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	97,321,000.00	97,321,000.00	22,129,142.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	97,321,000.00	97,321,000.00	22,129,142.00	0.00	0.00	0.00	0.00	0.00
21020103	Transport Allowance	0.00	9,795,000.00	9,795,000.00	58,425.00	0.00	0.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	6,756,000.00	6,756,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00
21020149	Consolidated Allowance	0.00	72,648,000.00	72,648,000.00	22,010,717.00	0.00	0.00	0.00	0.00	0.00
21020164	Consequential Increase Allowance	0.00	8,122,000.00	8,122,000.00	30,000.00	0.00	0.00	0.00	0.00	0.00

Hadeja Local Govt. PHCD Management Office										
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget			
2	EXPENDITURES	0.00	229,900,000.00	229,900,000.00	81,120,863.34	0.00	0.00	0.00	0.00	0.00
21	<i>Personnel Cost</i>	0.00	229,900,000.00	229,900,000.00	81,120,863.34	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	60,232,000.00	60,232,000.00	13,964,567.90	0.00	0.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	60,232,000.00	60,232,000.00	13,964,567.90	0.00	0.00	0.00	0.00	0.00
21010101	Salary	0.00	60,232,000.00	60,232,000.00	13,964,567.90	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	169,668,000.00	169,668,000.00	67,156,295.44	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	169,668,000.00	169,668,000.00	67,156,295.44	0.00	0.00	0.00	0.00	0.00
21020103	Transport Allowance	0.00	17,465,000.00	17,465,000.00	3,274,935.00	0.00	0.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	12,045,000.00	12,045,000.00	2,104,858.10	0.00	0.00	0.00	0.00	0.00
21020149	Consolidated Allowance	0.00	127,355,000.00	127,355,000.00	55,415,000.00	0.00	0.00	0.00	0.00	0.00
21020164	Consequential Increase Allowance	0.00	12,803,000.00	12,803,000.00	6,361,502.34	0.00	0.00	0.00	0.00	0.00

Jahun Local Govt. PHCD Management Office										
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget			
2	EXPENDITURES	0.00	227,900,000.00	227,900,000.00	66,119,478.45	0.00	0.00	0.00	0.00	0.00
21	<i>Personnel Cost</i>	0.00	227,900,000.00	227,900,000.00	66,119,478.45	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	60,078,000.00	60,078,000.00	24,361,502.34	0.00	0.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	60,078,000.00	60,078,000.00	24,361,502.34	0.00	0.00	0.00	0.00	0.00
21010101	Salary	0.00	60,078,000.00	60,078,000.00	24,361,502.34	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	167,822,000.00	167,822,000.00	41,757,976.11	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	167,822,000.00	167,822,000.00	41,757,976.11	0.00	0.00	0.00	0.00	0.00
21020103	Transport Allowance	0.00	17,420,000.00	17,420,000.00	60,000.00	0.00	0.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	12,014,000.00	12,014,000.00	3,010,275.00	0.00	0.00	0.00	0.00	0.00
21020149	Consolidated Allowance	0.00	126,281,000.00	126,281,000.00	31,174,653.66	0.00	0.00	0.00	0.00	0.00
21020164	Consequential Increase Allowance	0.00	12,107,000.00	12,107,000.00	7,513,047.45	0.00	0.00	0.00	0.00	0.00

Kafin Hausa Local Govt. PHCD Management office										
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget			

2	EXPENDITURES	0.00	139,700,000.00	139,700,000.00	24,736,686.74	0.00	0.00	0.00	0.00
21	Personnel Cost	0.00	139,700,000.00	139,700,000.00	24,736,686.74	0.00	0.00	0.00	0.00
2101	SALARY	0.00	35,168,000.00	35,168,000.00	1,268,709.00	0.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	35,168,000.00	35,168,000.00	1,268,709.00	0.00	0.00	0.00	0.00
21010101	Salary	0.00	35,168,000.00	35,168,000.00	1,268,709.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	104,532,000.00	104,532,000.00	23,467,977.74	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	104,532,000.00	104,532,000.00	23,467,977.74	0.00	0.00	0.00	0.00
21020103	Transport Allowance	0.00	10,197,000.00	10,197,000.00	180,000.00	0.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	7,033,000.00	7,033,000.00	2,120,931.00	0.00	0.00	0.00	0.00
21020149	Consolidated Allowance	0.00	77,392,000.00	77,392,000.00	18,001,707.74	0.00	0.00	0.00	0.00
21020164	Consequential Increase Allowance	0.00	9,910,000.00	9,910,000.00	3,165,339.00	0.00	0.00	0.00	0.00

052101901800	Kaugama Local Govt. PHCD Management office								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	144,900,000.00	144,900,000.00	33,563,300.58	0.00	0.00	0.00	0.00
21	Personnel Cost	0.00	144,900,000.00	144,900,000.00	33,563,300.58	0.00	0.00	0.00	0.00
2101	SALARY	0.00	37,874,000.00	37,874,000.00	5,346,566.00	0.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	37,874,000.00	37,874,000.00	5,346,566.00	0.00	0.00	0.00	0.00
21010101	Salary	0.00	37,874,000.00	37,874,000.00	5,346,566.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	107,026,000.00	107,026,000.00	28,216,734.58	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	107,026,000.00	107,026,000.00	28,216,734.58	0.00	0.00	0.00	0.00
21020103	Transport Allowance	0.00	10,982,000.00	10,982,000.00	2,060,000.00	0.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	7,574,000.00	7,574,000.00	2,056,092.00	0.00	0.00	0.00	0.00
21020149	Consolidated Allowance	0.00	80,289,000.00	80,289,000.00	19,569,781.58	0.00	0.00	0.00	0.00
21020164	Consequential Increase Allowance	0.00	8,181,000.00	8,181,000.00	4,530,861.00	0.00	0.00	0.00	0.00

052101901900	Kazaure Local Govt. PHCD Management Office								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	197,100,000.00	197,100,000.00	50,839,331.88	0.00	0.00	0.00	0.00
21	Personnel Cost	0.00	197,100,000.00	197,100,000.00	50,839,331.88	0.00	0.00	0.00	0.00
2101	SALARY	0.00	50,958,000.00	50,958,000.00	2,599,465.80	0.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	50,958,000.00	50,958,000.00	2,599,465.80	0.00	0.00	0.00	0.00
21010101	Salary	0.00	50,958,000.00	50,958,000.00	2,599,465.80	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	146,142,000.00	146,142,000.00	48,239,866.08	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	146,142,000.00	146,142,000.00	48,239,866.08	0.00	0.00	0.00	0.00
21020103	Transport Allowance	0.00	14,776,000.00	14,776,000.00	4,546,692.00	0.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	10,191,000.00	10,191,000.00	104,697.18	0.00	0.00	0.00	0.00
21020149	Consolidated Allowance	0.00	109,180,000.00	109,180,000.00	37,638,942.90	0.00	0.00	0.00	0.00
21020164	Consequential Increase Allowance	0.00	11,995,000.00	11,995,000.00	5,949,534.00	0.00	0.00	0.00	0.00

052101902000	Kiri Kasamma Local Govt. PHCD Management Offi								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	139,200,000.00	139,200,000.00	34,755,010.47	0.00	0.00	0.00	0.00
21	Personnel Cost	0.00	139,200,000.00	139,200,000.00	34,755,010.47	0.00	0.00	0.00	0.00
2101	SALARY	0.00	35,419,000.00	35,419,000.00	14,981,421.00	0.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	35,419,000.00	35,419,000.00	14,981,421.00	0.00	0.00	0.00	0.00
21010101	Salary	0.00	35,419,000.00	35,419,000.00	14,981,421.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	103,781,000.00	103,781,000.00	19,773,589.47	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	103,781,000.00	103,781,000.00	19,773,589.47	0.00	0.00	0.00	0.00
21020103	Transport Allowance	0.00	10,269,000.00	10,269,000.00	60,000.00	0.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	7,083,000.00	7,083,000.00	2,331,054.00	0.00	0.00	0.00	0.00
21020149	Consolidated Allowance	0.00	77,105,000.00	77,105,000.00	14,685,994.47	0.00	0.00	0.00	0.00
21020164	Consequential Increase Allowance	0.00	9,324,000.00	9,324,000.00	2,696,541.00	0.00	0.00	0.00	0.00

052101902100	Kiyawa Local Govt. PHCD Management Office								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	245,800,000.00	245,800,000.00	62,153,723.51	0.00	0.00	0.00	0.00
21	Personnel Cost	0.00	245,800,000.00	245,800,000.00	62,153,723.51	0.00	0.00	0.00	0.00
2101	SALARY	0.00	63,557,000.00	63,557,000.00	22,992,450.00	0.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	63,557,000.00	63,557,000.00	22,992,450.00	0.00	0.00	0.00	0.00
21010101	Salary	0.00	63,557,000.00	63,557,000.00	22,992,450.00	0.00	0.00	0.00	0.00

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	182,243,000.00	182,243,000.00	39,161,273.51	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	182,243,000.00	182,243,000.00	39,161,273.51	0.00	0.00	0.00	0.00
21020103	Transport Allowance	0.00	18,429,000.00	18,429,000.00	60,000.00	0.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	12,710,000.00	12,710,000.00	3,120,348.00	0.00	0.00	0.00	0.00
21020149	Consolidated Allowance	0.00	136,192,000.00	136,192,000.00	30,596,022.71	0.00	0.00	0.00	0.00
21020164	Consequential Increase Allowance	0.00	14,912,000.00	14,912,000.00	5,384,902.80	0.00	0.00	0.00	0.00

052101902200	Maigatari Local Govt. PHCD Management Office								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	179,000,000.00	179,000,000.00	43,663,819.54	0.00	0.00	0.00	0.00
21	Personnel Cost	0.00	179,000,000.00	179,000,000.00	43,663,819.54	0.00	0.00	0.00	0.00
2101	SALARY	0.00	46,641,000.00	46,641,000.00	14,112,547.00	0.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	46,641,000.00	46,641,000.00	14,112,547.00	0.00	0.00	0.00	0.00
21010101	Salary	0.00	46,641,000.00	46,641,000.00	14,112,547.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	132,359,000.00	132,359,000.00	29,551,272.54	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	132,359,000.00	132,359,000.00	29,551,272.54	0.00	0.00	0.00	0.00
21020103	Transport Allowance	0.00	13,524,000.00	13,524,000.00	101,640.00	0.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	9,328,000.00	9,328,000.00	120,000.00	0.00	0.00	0.00	0.00
21020149	Consolidated Allowance	0.00	99,154,000.00	99,154,000.00	23,474,176.44	0.00	0.00	0.00	0.00
21020164	Consequential Increase Allowance	0.00	10,353,000.00	10,353,000.00	5,855,456.10	0.00	0.00	0.00	0.00

052101902300	Mallam Madori Local Govt. PHCD Management Of								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	254,600,000.00	254,600,000.00	66,467,932.62	0.00	0.00	0.00	0.00
21	Personnel Cost	0.00	254,600,000.00	254,600,000.00	66,467,932.62	0.00	0.00	0.00	0.00
2101	SALARY	0.00	66,806,000.00	66,806,000.00	25,206,273.00	0.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	66,806,000.00	66,806,000.00	25,206,273.00	0.00	0.00	0.00	0.00
21010101	Salary	0.00	66,806,000.00	66,806,000.00	25,206,273.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	187,794,000.00	187,794,000.00	41,261,659.62	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	187,794,000.00	187,794,000.00	41,261,659.62	0.00	0.00	0.00	0.00
21020103	Transport Allowance	0.00	19,372,000.00	19,372,000.00	237,000.00	0.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	13,360,000.00	13,360,000.00	180,000.00	0.00	0.00	0.00	0.00
21020149	Consolidated Allowance	0.00	141,044,000.00	141,044,000.00	39,779,543.62	0.00	0.00	0.00	0.00
21020164	Consequential Increase Allowance	0.00	14,018,000.00	14,018,000.00	1,065,116.00	0.00	0.00	0.00	0.00

052101902400	Miga local Govt. PHCD Management Office								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	136,900,000.00	136,900,000.00	35,891,328.00	0.00	0.00	0.00	0.00
21	Personnel Cost	0.00	136,900,000.00	136,900,000.00	35,891,328.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	35,971,000.00	35,971,000.00	14,326,944.00	0.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	35,971,000.00	35,971,000.00	14,326,944.00	0.00	0.00	0.00	0.00
21010101	Salary	0.00	35,971,000.00	35,971,000.00	14,326,944.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	100,929,000.00	100,929,000.00	21,564,384.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	100,929,000.00	100,929,000.00	21,564,384.00	0.00	0.00	0.00	0.00
21020103	Transport Allowance	0.00	10,430,000.00	10,430,000.00	120,000.00	0.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	7,193,000.00	7,193,000.00	1,840,107.00	0.00	0.00	0.00	0.00
21020149	Consolidated Allowance	0.00	75,861,000.00	75,861,000.00	16,178,048.88	0.00	0.00	0.00	0.00
21020164	Consequential Increase Allowance	0.00	7,445,000.00	7,445,000.00	3,426,228.12	0.00	0.00	0.00	0.00

052101902500	Ringim Local Govt. PHCD Management Office								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	189,500,000.00	189,500,000.00	49,910,215.56	0.00	0.00	0.00	0.00
21	Personnel Cost	0.00	189,500,000.00	189,500,000.00	49,910,215.56	0.00	0.00	0.00	0.00
2101	SALARY	0.00	49,266,000.00	49,266,000.00	20,713,065.00	0.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	49,266,000.00	49,266,000.00	20,713,065.00	0.00	0.00	0.00	0.00
21010101	Salary	0.00	49,266,000.00	49,266,000.00	20,713,065.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	140,234,000.00	140,234,000.00	29,197,150.56	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	140,234,000.00	140,234,000.00	29,197,150.56	0.00	0.00	0.00	0.00
21020103	Transport Allowance	0.00	14,285,000.00	14,285,000.00	60,000.00	0.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	9,852,000.00	9,852,000.00	2,798,433.00	0.00	0.00	0.00	0.00
21020149	Consolidated Allowance	0.00	104,988,000.00	104,988,000.00	21,822,180.66	0.00	0.00	0.00	0.00

21020164	Consequential Increase Allowance	0.00	11,109,000.00	11,109,000.00	4,516,536.90	0.00	0.00	0.00	0.00	0.00
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052101902600 Roni Local Govt. PHCD Management Office										
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget			
2	EXPENDITURES	0.00	192,700,000.00	192,700,000.00	52,374,688.92	0.00	0.00	0.00	0.00	0.00
21	Personnel Cost	0.00	192,700,000.00	192,700,000.00	52,374,688.92	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	49,672,000.00	49,672,000.00	21,148,815.00	0.00	0.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	49,672,000.00	49,672,000.00	21,148,815.00	0.00	0.00	0.00	0.00	0.00
21010101	Salary	0.00	49,672,000.00	49,672,000.00	21,148,815.00	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	143,028,000.00	143,028,000.00	31,225,873.92	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	143,028,000.00	143,028,000.00	31,225,873.92	0.00	0.00	0.00	0.00	0.00
21020103	Transport Allowance	0.00	14,403,000.00	14,403,000.00	180,000.00	0.00	0.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	9,934,000.00	9,934,000.00	2,904,471.00	0.00	0.00	0.00	0.00	0.00
21020149	Consolidated Allowance	0.00	106,754,000.00	106,754,000.00	21,761,809.92	0.00	0.00	0.00	0.00	0.00
21020164	Consequential Increase Allowance	0.00	11,937,000.00	11,937,000.00	6,379,593.00	0.00	0.00	0.00	0.00	0.00

052101902700 Sule Tankarkar Local Govt. PHCD Management Of										
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget			
2	EXPENDITURES	0.00	171,900,000.00	171,900,000.00	43,553,667.93	0.00	0.00	0.00	0.00	0.00
21	Personnel Cost	0.00	171,900,000.00	171,900,000.00	43,553,667.93	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	44,208,000.00	44,208,000.00	18,597,936.00	0.00	0.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	44,208,000.00	44,208,000.00	18,597,936.00	0.00	0.00	0.00	0.00	0.00
21010101	Salary	0.00	44,208,000.00	44,208,000.00	18,597,936.00	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	127,692,000.00	127,692,000.00	24,955,731.93	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	127,692,000.00	127,692,000.00	24,955,731.93	0.00	0.00	0.00	0.00	0.00
21020103	Transport Allowance	0.00	12,819,000.00	12,819,000.00	37,644.00	0.00	0.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	8,841,000.00	8,841,000.00	120,000.00	0.00	0.00	0.00	0.00	0.00
21020149	Consolidated Allowance	0.00	95,255,000.00	95,255,000.00	18,634,113.93	0.00	0.00	0.00	0.00	0.00
21020164	Consequential Increase Allowance	0.00	10,777,000.00	10,777,000.00	6,163,974.00	0.00	0.00	0.00	0.00	0.00

052101902800 Taura Local Govt. PHCD Management Office										
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget			
2	EXPENDITURES	0.00	198,200,000.00	198,200,000.00	50,080,131.00	0.00	0.00	0.00	0.00	0.00
21	Personnel Cost	0.00	198,200,000.00	198,200,000.00	50,080,131.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	51,170,000.00	51,170,000.00	20,649,471.00	0.00	0.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	51,170,000.00	51,170,000.00	20,649,471.00	0.00	0.00	0.00	0.00	0.00
21010101	Salary	0.00	51,170,000.00	51,170,000.00	20,649,471.00	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	147,030,000.00	147,030,000.00	29,430,660.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	147,030,000.00	147,030,000.00	29,430,660.00	0.00	0.00	0.00	0.00	0.00
21020103	Transport Allowance	0.00	14,837,000.00	14,837,000.00	180,000.00	0.00	0.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	10,233,000.00	10,233,000.00	3,001,728.00	0.00	0.00	0.00	0.00	0.00
21020149	Consolidated Allowance	0.00	109,795,000.00	109,795,000.00	22,097,505.00	0.00	0.00	0.00	0.00	0.00
21020164	Consequential Increase Allowance	0.00	12,165,000.00	12,165,000.00	4,151,427.00	0.00	0.00	0.00	0.00	0.00

052101902900 Yankwashi Local Govt. PHCD Management Office										
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget			
2	EXPENDITURES	0.00	127,700,000.00	127,700,000.00	56,959,176.00	0.00	0.00	0.00	0.00	0.00
21	Personnel Cost	0.00	127,700,000.00	127,700,000.00	56,959,176.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	32,926,000.00	32,926,000.00	12,815,118.00	0.00	0.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	32,926,000.00	32,926,000.00	12,815,118.00	0.00	0.00	0.00	0.00	0.00
21010101	Salary	0.00	32,926,000.00	32,926,000.00	12,815,118.00	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	94,774,000.00	94,774,000.00	44,144,058.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	94,774,000.00	94,774,000.00	44,144,058.00	0.00	0.00	0.00	0.00	0.00
21020103	Transport Allowance	0.00	9,547,000.00	9,547,000.00	27,030.00	0.00	0.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	6,585,000.00	6,585,000.00	480,000.00	0.00	0.00	0.00	0.00	0.00
21020149	Consolidated Allowance	0.00	70,749,000.00	70,749,000.00	41,845,575.00	0.00	0.00	0.00	0.00	0.00
21020164	Consequential Increase Allowance	0.00	7,893,000.00	7,893,000.00	1,791,453.00	0.00	0.00	0.00	0.00	0.00

052101900100 Office of the Provost College of Nursing & Midwif										
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget			
2	EXPENDITURES	0.00	56,000,000.00	56,000,000.00	8,587,359.46	46,000,000.00	56,000,000.00	0.00	0.00	0.00

22	Other Recurrent Costs	0.00	56,000,000.00	56,000,000.00	8,587,359.46	46,000,000.00	56,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	56,000,000.00	56,000,000.00	8,587,359.46	46,000,000.00	56,000,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	1,000,000.00	1,000,000.00	23,000.00	500,000.00	5,000,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	1,000,000.00	1,000,000.00	23,000.00	500,000.00	5,000,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	1,583,000.00	1,583,000.00	365,100.00	1,083,000.00	3,583,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	1,000,000.00	1,000,000.00	245,500.00	500,000.00	3,000,000.00	0.00	0.00
22020302	Books	0.00	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	0.00	0.00
22020303	Newspapers	0.00	100,000.00	100,000.00	14,600.00	100,000.00	100,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	50,000.00	50,000.00	35,000.00	50,000.00	50,000.00	0.00	0.00
22020317	Reagents Chemicals and Cleansing Materials	0.00	383,000.00	383,000.00	20,000.00	383,000.00	383,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	1,250,000.00	1,250,000.00	701,300.00	1,250,000.00	1,250,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	150,000.00	150,000.00	347,500.00	150,000.00	150,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	50,000.00	50,000.00	77,500.00	50,000.00	50,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	100,000.00	100,000.00	26,000.00	100,000.00	100,000.00	0.00	0.00
22020410	Maintenance of Street Lightings	0.00	150,000.00	150,000.00	211,300.00	150,000.00	150,000.00	0.00	0.00
22020415	Maintenance of Water Facilities	0.00	500,000.00	500,000.00	39,000.00	500,000.00	500,000.00	0.00	0.00
220205	Training - General	0.00	300,000.00	300,000.00	148,000.00	300,000.00	10,300,000.00	0.00	0.00
22020501	Local Training	0.00	300,000.00	300,000.00	148,000.00	300,000.00	10,300,000.00	0.00	0.00
220206	Other Services - General	0.00	23,267,000.00	23,267,000.00	3,721,512.00	20,167,000.00	20,167,000.00	0.00	0.00
22020601	Security Services	0.00	7,399,000.00	7,399,000.00	1,478,512.00	7,399,000.00	7,399,000.00	0.00	0.00
22020605	Cleaning and Fumigation Services	0.00	8,560,000.00	8,560,000.00	25,000.00	5,560,000.00	5,560,000.00	0.00	0.00
22020610	Environmental Services	0.00	7,308,000.00	7,308,000.00	2,218,000.00	7,208,000.00	7,208,000.00	0.00	0.00
220207	Consulting and Professional Services	0.00	20,000,000.00	20,000,000.00	0.00	15,000,000.00	5,000,000.00	0.00	0.00
22020710	Research and Documentation	0.00	20,000,000.00	20,000,000.00	0.00	15,000,000.00	5,000,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	2,600,000.00	2,600,000.00	402,214.00	2,100,000.00	2,600,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	500,000.00	500,000.00	125,000.00	500,000.00	500,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	2,000,000.00	2,000,000.00	258,714.00	1,500,000.00	2,000,000.00	0.00	0.00
22020807	Lubricants and Other Oils	0.00	100,000.00	100,000.00	18,500.00	100,000.00	100,000.00	0.00	0.00
220209	Financial Charges - General	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	6,000,000.00	6,000,000.00	3,226,233.46	5,500,000.00	8,000,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	100,000.00	100,000.00	181,000.00	100,000.00	100,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	300,000.00	300,000.00	324,000.00	948,000.00	948,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00	0.00	0.00
22021006	Postage and Courier Services	0.00	40,000.00	40,000.00	0.00	40,000.00	40,000.00	0.00	0.00
22021043	Official Presents and Souvenirs	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00
22021045	Institutional Feeding	0.00	4,000,000.00	4,000,000.00	2,234,400.00	2,000,000.00	4,000,000.00	0.00	0.00
22021057	Casual Workers	0.00	1,320,000.00	1,320,000.00	486,833.46	2,172,000.00	2,672,000.00	0.00	0.00

052102000100	School of Nursing Birnin Kudu								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	402,067,000.00	402,067,000.00	326,969,554.62	459,200,000.00	459,200,000.00	0.00	0.00
21	Personnel Cost	0.00	364,867,000.00	364,867,000.00	274,588,215.51	419,000,000.00	419,000,000.00	0.00	0.00
2101	SALARY	0.00	72,011,000.00	72,011,000.00	56,066,329.49	81,774,000.00	81,774,000.00	0.00	0.00
210101	Salaries and Wages	0.00	72,011,000.00	72,011,000.00	56,066,329.49	81,774,000.00	81,774,000.00	0.00	0.00
21010101	Salary	0.00	72,011,000.00	72,011,000.00	56,066,329.49	81,774,000.00	81,774,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	292,856,000.00	292,856,000.00	218,521,886.02	337,226,000.00	337,226,000.00	0.00	0.00
210201	ALLOWANCES	0.00	292,856,000.00	292,856,000.00	218,521,886.02	337,226,000.00	337,226,000.00	0.00	0.00
21020103	Transport Allowance	0.00	0.00	0.00	36,090.00	0.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	45,530,000.00	45,530,000.00	36,112,217.84	51,737,000.00	51,737,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	100,000.00	100,000.00	47,853.00	64,000.00	64,000.00	0.00	0.00
21020106	Utility Allowance	0.00	60,000.00	60,000.00	34,830.00	46,000.00	46,000.00	0.00	0.00
21020107	Entertainment	0.00	70,000.00	70,000.00	36,090.00	70,000.00	70,000.00	0.00	0.00
21020108	Peculiar Allowance	0.00	12,261,000.00	12,261,000.00	9,291,262.67	13,217,000.00	13,217,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	280,000.00	280,000.00	79,090.20	105,000.00	105,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	470,000.00	470,000.00	1,640,750.76	470,000.00	470,000.00	0.00	0.00
21020114	Board Members Allowance	0.00	900,000.00	900,000.00	1,740,000.00	2,700,000.00	2,700,000.00	0.00	0.00
21020116	Academic Allowance	0.00	0.00	0.00	0.00	900,000.00	900,000.00	0.00	0.00
21020121	Student / Trainee Allowance	0.00	107,334,000.00	107,334,000.00	62,683,720.00	124,406,000.00	124,406,000.00	0.00	0.00
21020129	Contract Addition Allowance	0.00	150,000.00	150,000.00	108,422.55	145,000.00	145,000.00	0.00	0.00

21020137	Medical Allowance	0.00	150,000.00	150,000.00	133,524.00	178,000.00	178,000.00	0.00	0.00
21020149	Consolidated Allowance	0.00	115,000,000.00	115,000,000.00	98,926,851.00	130,074,000.00	130,074,000.00	0.00	0.00
21020164	Consequential Increase Allowance	0.00	10,551,000.00	10,551,000.00	7,651,184.00	13,114,000.00	13,114,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	37,200,000.00	37,200,000.00	52,381,339.11	40,200,000.00	40,200,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	37,200,000.00	37,200,000.00	52,381,339.11	40,200,000.00	40,200,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	1,000,000.00	1,000,000.00	357,475.62	800,000.00	800,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	1,000,000.00	1,000,000.00	357,475.62	800,000.00	800,000.00	0.00	0.00
220202	Utilities General	0.00	200,000.00	200,000.00	349,375.12	200,000.00	200,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	200,000.00	200,000.00	349,375.12	200,000.00	200,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	19,300,000.00	19,300,000.00	25,512,453.23	24,800,000.00	24,800,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	1,250,000.00	1,250,000.00	2,288,594.53	1,250,000.00	1,250,000.00	0.00	0.00
22020303	Newspapers	0.00	50,000.00	50,000.00	21,343.78	50,000.00	50,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	1,500,000.00	1,500,000.00	3,583,313.43	1,500,000.00	1,500,000.00	0.00	0.00
22020310	Teaching Aids, Laboratory and Instructional Materi	0.00	9,500,000.00	9,500,000.00	7,756,121.89	9,500,000.00	9,500,000.00	0.00	0.00
22020315	Examinations / Examination Materials	0.00	7,000,000.00	7,000,000.00	11,863,079.60	12,500,000.00	12,500,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	1,500,000.00	1,500,000.00	9,552,683.43	1,300,000.00	1,300,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipn	0.00	1,000,000.00	1,000,000.00	359,875.62	800,000.00	800,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quart	0.00	100,000.00	100,000.00	157,487.56	100,000.00	100,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	250,000.00	250,000.00	68,718.91	250,000.00	250,000.00	0.00	0.00
22020418	Maintenance of Educational Equipments	0.00	50,000.00	50,000.00	4,185,613.78	50,000.00	50,000.00	0.00	0.00
22020425	Maintenance of Lab/Workshop Tools and Instrume	0.00	100,000.00	100,000.00	4,780,987.56	100,000.00	100,000.00	0.00	0.00
220205	Training - General	0.00	5,500,000.00	5,500,000.00	2,211,815.92	1,500,000.00	1,500,000.00	0.00	0.00
22020501	Local Training	0.00	5,500,000.00	5,500,000.00	2,211,815.92	1,500,000.00	1,500,000.00	0.00	0.00
220206	Other Services - General	0.00	500,000.00	500,000.00	1,897,437.81	500,000.00	500,000.00	0.00	0.00
22020603	Residential Rent	0.00	500,000.00	500,000.00	1,897,437.81	500,000.00	500,000.00	0.00	0.00
220207	Consulting and Professional Services	0.00	200,000.00	200,000.00	4,754,975.12	180,000.00	180,000.00	0.00	0.00
22020711	Supervision and Management Fees	0.00	200,000.00	200,000.00	4,754,975.12	180,000.00	180,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	720,000.00	720,000.00	644,910.45	720,000.00	720,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	720,000.00	720,000.00	644,910.45	720,000.00	720,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	8,280,000.00	8,280,000.00	7,100,212.40	10,200,000.00	10,200,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	1,000,000.00	1,000,000.00	3,224,875.62	1,000,000.00	1,000,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	1,000,000.00	1,000,000.00	774,825.87	1,000,000.00	1,000,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	200,000.00	200,000.00	54,975.12	200,000.00	200,000.00	0.00	0.00
22021006	Postage and Courier Services	0.00	100,000.00	100,000.00	613,779.56	100,000.00	100,000.00	0.00	0.00
22021008	Subscription to Professional Bodies / National Cour	0.00	5,000,000.00	5,000,000.00	1,894,378.11	5,500,000.00	5,500,000.00	0.00	0.00
22021057	Casual Workers	0.00	980,000.00	980,000.00	537,378.11	2,400,000.00	2,400,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	31,200,000.00	31,200,000.00	14,645,598.76	34,200,000.00	34,200,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	31,200,000.00	31,200,000.00	14,645,598.76	34,200,000.00	34,200,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	31,200,000.00	31,200,000.00	14,645,598.76	34,200,000.00	34,200,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	800,000.00	800,000.00	350,000.00	800,000.00	800,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	800,000.00	800,000.00	350,000.00	800,000.00	800,000.00	0.00	0.00
220202	Utilities General	0.00	100,000.00	100,000.00	263,000.00	100,000.00	100,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	100,000.00	100,000.00	263,000.00	0.00	0.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	16,300,000.00	16,300,000.00	7,994,398.76	21,800,000.00	21,800,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	700,000.00	700,000.00	292,654.00	700,000.00	700,000.00	0.00	0.00
22020302	Books	0.00	125,000.00	125,000.00	96,000.00	125,000.00	125,000.00	0.00	0.00
22020303	Newspapers	0.00	50,000.00	50,000.00	4,300.00	50,000.00	50,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	800,000.00	800,000.00	256,000.00	800,000.00	800,000.00	0.00	0.00
22020310	Teaching Aids, Laboratory and Instructional Materi	0.00	7,000,000.00	7,000,000.00	2,553,944.76	7,000,000.00	7,000,000.00	0.00	0.00
22020315	Examinations / Examination Materials	0.00	7,000,000.00	7,000,000.00	4,791,500.00	12,500,000.00	12,500,000.00	0.00	0.00
22020317	Reagents Chemicals and Cleansing Materials	0.00	625,000.00	625,000.00	0.00	625,000.00	625,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	1,300,000.00	1,300,000.00	410,600.00	1,000,000.00	1,000,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipn	0.00	800,000.00	800,000.00	389,000.00	500,000.00	500,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quartz	0.00	100,000.00	100,000.00	21,600.00	100,000.00	100,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00
22020425	Maintenance of Lab/Workshop Tools and Instrume	0.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	0.00

220205	Training - General	0.00	5,500,000.00	5,500,000.00	2,546,400.00	1,000,000.00	1,000,000.00	0.00	0.00
22020501	Local Training	0.00	5,500,000.00	5,500,000.00	2,546,400.00	1,000,000.00	1,000,000.00	0.00	0.00
220206	Other Services - General	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00
22020603	Residential Rent	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	700,000.00	700,000.00	656,200.00	700,000.00	700,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	700,000.00	700,000.00	656,200.00	700,000.00	700,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	6,000,000.00	6,000,000.00	2,425,000.00	8,300,000.00	8,300,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	900,000.00	900,000.00	15,000.00	900,000.00	900,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	500,000.00	500,000.00	1,570,000.00	500,000.00	500,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00
22021006	Postage and Courier Services	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00
22021008	Subscription to Professional Bodies / National Cour	0.00	3,800,000.00	3,800,000.00	70,000.00	4,500,000.00	4,500,000.00	0.00	0.00
22021057	Casual Workers	0.00	500,000.00	500,000.00	770,000.00	2,100,000.00	2,100,000.00	0.00	0.00

School of Nursing Hadejia									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	32,869,000.00	65,109,000.00	7,214,782.10	27,800,000.00	27,800,000.00	0.00	0.00
21	Personnel Cost	0.00	23,869,000.00	23,869,000.00	0.00	0.00	0.00	0.00	0.00
2101	SALARY	0.00	12,790,000.00	12,790,000.00	0.00	0.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	12,790,000.00	12,790,000.00	0.00	0.00	0.00	0.00	0.00
21010101	Salary	0.00	12,790,000.00	12,790,000.00	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	11,079,000.00	11,079,000.00	0.00	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	11,079,000.00	11,079,000.00	0.00	0.00	0.00	0.00	0.00
210204	Rent Supplement	0.00	7,532,000.00	7,532,000.00	0.00	0.00	0.00	0.00	0.00
21020164	Consequential Increase Allowance	0.00	3,547,000.00	3,547,000.00	0.00	0.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	9,000,000.00	41,240,000.00	7,214,782.10	27,800,000.00	27,800,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	9,000,000.00	41,240,000.00	7,214,782.10	27,800,000.00	27,800,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	100,000.00	100,000.00	0.00	500,000.00	500,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	100,000.00	100,000.00	0.00	500,000.00	500,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	1,180,000.00	6,607,000.00	1,432,000.00	10,020,000.00	10,020,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
22020302	Books	0.00	50,000.00	50,000.00	39,000.00	50,000.00	50,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	50,000.00	50,000.00	60,000.00	50,000.00	50,000.00	0.00	0.00
22020310	Teaching Aids, Laboratory and Instructional Materi	0.00	20,000.00	20,000.00	0.00	50,000.00	50,000.00	0.00	0.00
22020315	Examinations / Examination Materials	0.00	1,000,000.00	6,427,000.00	1,322,500.00	9,770,000.00	9,770,000.00	0.00	0.00
22020317	Reagents Chemicals and Cleansing Materials	0.00	10,000.00	10,000.00	10,500.00	50,000.00	50,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	120,000.00	2,610,000.00	68,584.00	200,000.00	200,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipm	0.00	50,000.00	1,540,000.00	28,584.00	0.00	0.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	10,000.00	10,000.00	0.00	50,000.00	50,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	20,000.00	1,020,000.00	18,500.00	0.00	0.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	10,000.00	10,000.00	9,700.00	50,000.00	50,000.00	0.00	0.00
22020418	Maintenance of Educational Equipments	0.00	10,000.00	10,000.00	11,800.00	50,000.00	50,000.00	0.00	0.00
22020425	Maintenance of Lab/Workshop Tools and Instruments	0.00	20,000.00	20,000.00	0.00	50,000.00	50,000.00	0.00	0.00
220205	Training - General	0.00	1,000,000.00	4,700,000.00	1,075,480.00	4,000,000.00	4,000,000.00	0.00	0.00
22020501	Local Training	0.00	1,000,000.00	4,700,000.00	1,075,480.00	4,000,000.00	4,000,000.00	0.00	0.00
220206	Other Services - General	0.00	500,000.00	500,000.00	496,000.00	400,000.00	400,000.00	0.00	0.00
22020603	Residential Rent	0.00	500,000.00	500,000.00	496,000.00	400,000.00	400,000.00	0.00	0.00
220207	Consulting and Professional Services	0.00	250,000.00	250,000.00	70,700.00	150,000.00	150,000.00	0.00	0.00
22020711	Supervision and Management Fees	0.00	250,000.00	250,000.00	70,700.00	150,000.00	150,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	450,000.00	450,000.00	205,178.25	250,000.00	250,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	50,000.00	50,000.00	117,678.25	50,000.00	50,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	400,000.00	400,000.00	87,500.00	200,000.00	200,000.00	0.00	0.00
220209	Financial Charges - General	0.00	10,000.00	10,000.00	92.60	20,000.00	20,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	10,000.00	10,000.00	92.60	20,000.00	20,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	5,390,000.00	26,013,000.00	3,866,747.25	12,260,000.00	12,260,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	50,000.00	5,050,000.00	35,100.00	50,000.00	50,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	50,000.00	5,050,000.00	49,500.00	400,000.00	400,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	20,000.00	20,000.00	10,000.00	50,000.00	50,000.00	0.00	0.00
22021006	Postage and Courier Services	0.00	20,000.00	20,000.00	0.00	20,000.00	20,000.00	0.00	0.00
22021008	Subscription to Professional Bodies / National Cour	0.00	250,000.00	5,373,000.00	169,800.00	4,200,000.00	4,200,000.00	0.00	0.00
22021009	Sporting Activities	0.00	1,000,000.00	1,000,000.00	431,500.00	100,000.00	100,000.00	0.00	0.00

22021045	Institutional Feeding	0.00	2,000,000.00	3,000,000.00	1,515,000.00	1,440,000.00	1,440,000.00	0.00	0.00
22021057	Casual Workers	0.00	2,000,000.00	6,500,000.00	1,655,847.25	6,000,000.00	6,000,000.00	0.00	0.00

School of Midwifery Babura									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	6,000,000.00	47,145,000.00	3,776,161.25	33,127,000.00	33,127,000.00	0.00	0.00
22	<i>Other Recurrent Costs</i>	0.00	6,000,000.00	47,145,000.00	3,776,161.25	33,127,000.00	33,127,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	6,000,000.00	47,145,000.00	3,776,161.25	33,127,000.00	33,127,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	500,000.00	500,000.00	0.00	1,200,000.00	1,200,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	500,000.00	500,000.00	0.00	1,200,000.00	1,200,000.00	0.00	0.00
220202	Utilities General	0.00	1,200,000.00	1,200,000.00	2,444,161.25	2,460,000.00	2,460,000.00	0.00	0.00
22020201	Electricity Charges	0.00	500,000.00	500,000.00	0.00	600,000.00	600,000.00	0.00	0.00
22020202	Telephone Charges	0.00	100,000.00	100,000.00	364,000.00	360,000.00	360,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	200,000.00	200,000.00	46,000.00	600,000.00	600,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	200,000.00	200,000.00	1,966,161.25	300,000.00	300,000.00	0.00	0.00
22020205	Water rates & Charges	0.00	200,000.00	200,000.00	68,000.00	600,000.00	600,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	2,050,000.00	2,050,000.00	1,332,000.00	7,200,000.00	7,200,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	500,000.00	500,000.00	241,000.00	500,000.00	500,000.00	0.00	0.00
22020302	Books	0.00	200,000.00	200,000.00	0.00	400,000.00	400,000.00	0.00	0.00
22020303	Newspapers	0.00	400,000.00	400,000.00	275,000.00	240,000.00	240,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	200,000.00	200,000.00	157,000.00	360,000.00	360,000.00	0.00	0.00
22020310	Teaching Aids, Laboratory and Instructional Materi	0.00	50,000.00	50,000.00	47,000.00	600,000.00	600,000.00	0.00	0.00
22020315	Examinations / Examination Materials	0.00	500,000.00	500,000.00	612,000.00	4,500,000.00	4,500,000.00	0.00	0.00
22020317	Reagents Chemicals and Cleansing Materials	0.00	200,000.00	200,000.00	0.00	600,000.00	600,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	500,000.00	5,300,000.00	0.00	3,160,000.00	3,160,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipn	0.00	200,000.00	5,000,000.00	0.00	800,000.00	800,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	50,000.00	50,000.00	0.00	900,000.00	900,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quart	0.00	50,000.00	50,000.00	0.00	500,000.00	500,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	50,000.00	50,000.00	0.00	360,000.00	360,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	50,000.00	50,000.00	0.00	360,000.00	360,000.00	0.00	0.00
22020425	Maintenance of Lab/Workshop Tools and Instrume	0.00	100,000.00	100,000.00	0.00	240,000.00	240,000.00	0.00	0.00
220205	Training - General	0.00	410,000.00	410,000.00	0.00	600,000.00	600,000.00	0.00	0.00
22020501	Local Training	0.00	410,000.00	410,000.00	0.00	600,000.00	600,000.00	0.00	0.00
220206	Other Services - General	0.00	500,000.00	500,000.00	0.00	400,000.00	400,000.00	0.00	0.00
22020603	Residential Rent	0.00	500,000.00	500,000.00	0.00	400,000.00	400,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	400,000.00	400,000.00	0.00	2,520,000.00	2,520,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	200,000.00	200,000.00	0.00	720,000.00	720,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	200,000.00	200,000.00	0.00	1,800,000.00	1,800,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	440,000.00	36,785,000.00	0.00	15,587,000.00	15,587,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	20,000.00	20,000.00	0.00	180,000.00	180,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	50,000.00	50,000.00	0.00	420,000.00	420,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	50,000.00	50,000.00	0.00	200,000.00	200,000.00	0.00	0.00
22021006	Postage and Courier Services	0.00	50,000.00	50,000.00	0.00	70,000.00	70,000.00	0.00	0.00
22021008	Subscription to Professional Bodies / National Cour	0.00	100,000.00	16,925,000.00	0.00	500,000.00	500,000.00	0.00	0.00
22021045	Institutional Feeding	0.00	0.00	0.00	0.00	1,017,000.00	1,017,000.00	0.00	0.00
22021057	Casual Workers	0.00	170,000.00	19,690,000.00	0.00	13,200,000.00	13,200,000.00	0.00	0.00

School of Health Technology									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	246,000,000.00	288,937,000.00	171,498,130.96	276,774,000.00	276,774,000.00	0.00	0.00
21	<i>Personnel Cost</i>	0.00	175,700,000.00	175,700,000.00	132,722,340.16	175,274,000.00	175,274,000.00	0.00	0.00
2101	SALARY	0.00	45,632,000.00	45,632,000.00	35,503,487.88	175,274,000.00	175,274,000.00	0.00	0.00
210101	Salaries and Wages	0.00	45,632,000.00	45,632,000.00	35,503,487.88	175,274,000.00	175,274,000.00	0.00	0.00
21010101	Salary	0.00	45,632,000.00	45,632,000.00	35,503,487.88	175,274,000.00	175,274,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	130,068,000.00	130,068,000.00	97,218,852.28	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	130,068,000.00	130,068,000.00	97,218,852.28	0.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	30,147,000.00	30,147,000.00	22,479,384.20	0.00	0.00	0.00	0.00
21020105	Meal Subsidy	0.00	40,000.00	40,000.00	18,944.00	0.00	0.00	0.00	0.00
21020106	Utility Allowance	0.00	20,000.00	20,000.00	14,010.00	0.00	0.00	0.00	0.00
21020108	Peculiar Allowance	0.00	6,114,000.00	6,114,000.00	6,598,471.12	0.00	0.00	0.00	0.00
21020109	Leave Transport Grant	0.00	60,000.00	60,000.00	32,576.20	0.00	0.00	0.00	0.00

21020129	Contract Addition Allowance	0.00	70,000.00	70,000.00	243,879.00	0.00	0.00	0.00	0.00
21020137	Medical Allowance	0.00	83,000.00	83,000.00	51,926.00	0.00	0.00	0.00	0.00
21020149	Consolidated Allowance	0.00	87,082,000.00	87,082,000.00	63,068,493.76	0.00	0.00	0.00	0.00
21020164	Consequential Increase Allowance	0.00	6,452,000.00	6,452,000.00	4,711,168.00	0.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	70,300,000.00	113,237,000.00	38,775,790.80	101,500,000.00	101,500,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	70,300,000.00	113,237,000.00	38,775,790.80	101,500,000.00	101,500,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	900,000.00	900,000.00	633,182.65	1,600,000.00	1,600,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	450,000.00	450,000.00	630,635.38	1,600,000.00	1,600,000.00	0.00	0.00
22020103	International Travel & Transport - Training	0.00	450,000.00	450,000.00	2,547.26	0.00	0.00	0.00	0.00
220203	Materials and Supplies - General	0.00	18,150,000.00	34,955,000.00	5,864,133.33	27,450,000.00	27,450,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	0.00	0.00	0.00	450,000.00	450,000.00	0.00	0.00
22020302	Books	0.00	100,000.00	100,000.00	58,469.65	100,000.00	100,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	100,000.00	100,000.00	0.00	4,100,000.00	4,100,000.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	6,900,000.00	6,900,000.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00
22020310	Teaching Aids, Laboratory and Instructional Materi	0.00	350,000.00	350,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00
22020315	Examinations / Examination Materials	0.00	10,500,000.00	27,305,000.00	5,763,882.58	15,000,000.00	15,000,000.00	0.00	0.00
22020317	Reagents Chemicals and Cleansing Materials	0.00	200,000.00	200,000.00	41,781.09	800,000.00	800,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	3,300,000.00	3,300,000.00	2,476,286.07	7,850,000.00	7,850,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipn	0.00	550,000.00	550,000.00	128,092.04	1,300,000.00	1,300,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	100,000.00	100,000.00	0.00	1,100,000.00	1,100,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quart	0.00	850,000.00	850,000.00	474,985.07	250,000.00	250,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	250,000.00	250,000.00	231,995.02	1,000,000.00	1,000,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	150,000.00	150,000.00	109,950.25	1,000,000.00	1,000,000.00	0.00	0.00
22020406	Other Maintenance Services	0.00	1,000,000.00	1,000,000.00	279,273.63	2,000,000.00	2,000,000.00	0.00	0.00
22020425	Maintenance of Lab/Workshop Tools and Instrume	0.00	400,000.00	400,000.00	1,251,990.05	1,200,000.00	1,200,000.00	0.00	0.00
220205	Training - General	0.00	300,000.00	300,000.00	32,985.07	1,000,000.00	1,000,000.00	0.00	0.00
22020501	Local Training	0.00	300,000.00	300,000.00	32,985.07	1,000,000.00	1,000,000.00	0.00	0.00
220206	Other Services - General	0.00	1,500,000.00	2,800,000.00	1,492,786.07	3,000,000.00	3,000,000.00	0.00	0.00
22020603	Residential Rent	0.00	1,500,000.00	2,800,000.00	1,492,786.07	3,000,000.00	3,000,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	900,000.00	900,000.00	1,227,890.25	2,300,000.00	2,300,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	450,000.00	450,000.00	627,890.25	1,300,000.00	1,300,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	450,000.00	450,000.00	600,000.00	1,000,000.00	1,000,000.00	0.00	0.00
220209	Financial Charges - General	0.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	45,250,000.00	70,082,000.00	27,048,527.36	58,100,000.00	58,100,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	300,000.00	300,000.00	868,000.00	1,000,000.00	1,000,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	200,000.00	200,000.00	131,940.30	5,000,000.00	5,000,000.00	0.00	0.00
22021008	Subscription to Professional Bodies / National Cour	0.00	8,700,000.00	13,250,000.00	2,363,263.68	10,000,000.00	10,000,000.00	0.00	0.00
22021044	Committees and Commissions	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00
22021045	Institutional Feeding	0.00	35,950,000.00	56,232,000.00	23,685,323.38	35,000,000.00	35,000,000.00	0.00	0.00
22021057	Casual Workers	0.00	0.00	0.00	0.00	7,000,000.00	7,000,000.00	0.00	0.00

Code	Rasheed Shekoni Specialist Hospital	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	1,167,003,000.00	1,167,003,000.00	811,735,401.06	964,500,000.00	964,500,000.00	0.00	0.00
21	Personnel Cost	0.00	982,003,000.00	982,003,000.00	773,604,453.51	780,500,000.00	780,500,000.00	0.00	0.00
2101	SALARY	0.00	230,705,000.00	230,705,000.00	255,748,493.36	79,936,000.00	79,936,000.00	0.00	0.00
210101	Salaries and Wages	0.00	230,705,000.00	230,705,000.00	255,748,493.36	79,936,000.00	79,936,000.00	0.00	0.00
21010101	Salary	0.00	230,705,000.00	230,705,000.00	255,748,493.36	79,936,000.00	79,936,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	751,298,000.00	751,298,000.00	517,855,960.15	700,564,000.00	700,564,000.00	0.00	0.00
210201	ALLOWANCES	0.00	751,298,000.00	751,298,000.00	517,855,960.15	700,564,000.00	700,564,000.00	0.00	0.00
21020103	Transport Allowance	0.00	57,388,000.00	57,388,000.00	1,315,845.00	227,000.00	227,000.00	0.00	0.00
21020104	Rent Supplement	0.00	40,641,000.00	40,641,000.00	1,863,019.80	299,000.00	299,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	747,000.00	747,000.00	583,110.00	100,000.00	100,000.00	0.00	0.00
21020106	Utility Allowance	0.00	531,000.00	531,000.00	414,450.00	75,000.00	75,000.00	0.00	0.00
21020107	Entertainment	0.00	674,000.00	674,000.00	0.00	674,000.00	674,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	1,112,000.00	1,112,000.00	931,509.90	150,000.00	150,000.00	0.00	0.00
21020112	Inducement Allowance	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	36,465,000.00	36,465,000.00	27,469,724.40	36,681,000.00	36,681,000.00	0.00	0.00
21020114	Board Members Allowance	0.00	900,000.00	900,000.00	675,000.00	900,000.00	900,000.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	936,000.00	936,000.00	0.00	936,000.00	936,000.00	0.00	0.00

21020118	Personal Assistant Allowance	0.00	312,000.00	312,000.00	0.00	312,000.00	312,000.00	0.00	0.00
21020119	Call Duty Allowance	0.00	87,732,000.00	87,732,000.00	68,571,329.00	92,047,000.00	92,047,000.00	0.00	0.00
21020120	Shift Duty Allowance	0.00	34,657,000.00	34,657,000.00	26,968,104.80	35,788,000.00	35,788,000.00	0.00	0.00
21020122	Motor Vehicle Maintenance Allowance	0.00	299,000.00	299,000.00	0.00	299,000.00	299,000.00	0.00	0.00
21020124	Newspaper Allowance	0.00	192,000.00	192,000.00	0.00	192,000.00	192,000.00	0.00	0.00
21020129	Contract Addition Allowance	0.00	8,536,000.00	8,536,000.00	6,233,201.55	8,203,000.00	8,203,000.00	0.00	0.00
21020130	Locum / Visiting Lecturers Allowance	0.00	360,000.00	360,000.00	1,464,761.70	15,000,000.00	15,000,000.00	0.00	0.00
21020136	Responsibility Allowance	0.00	160,000.00	160,000.00	119,997.00	160,000.00	160,000.00	0.00	0.00
21020137	Medical Allowance	0.00	2,136,000.00	2,136,000.00	1,669,050.00	267,000.00	267,000.00	0.00	0.00
21020149	Consolidated Allowance	0.00	398,851,000.00	398,851,000.00	311,895,976.00	416,806,000.00	416,806,000.00	0.00	0.00
21020155	Specialist Allowance (Medical Consultant)	0.00	15,128,000.00	15,128,000.00	14,780,571.00	19,909,000.00	19,909,000.00	0.00	0.00
21020163	Medical Staff Teaching Allowance	0.00	16,725,000.00	16,725,000.00	17,566,831.00	24,272,000.00	24,272,000.00	0.00	0.00
21020164	Consequential Increase Allowance	0.00	46,716,000.00	46,716,000.00	35,333,479.00	47,167,000.00	47,167,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	175,000,000.00	175,000,000.00	38,130,947.55	174,000,000.00	174,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	174,000,000.00	174,000,000.00	38,130,947.55	173,000,000.00	173,000,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	750,000.00	750,000.00	140,258.00	750,000.00	750,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	750,000.00	750,000.00	140,258.00	750,000.00	750,000.00	0.00	0.00
220202	Utilities General	0.00	1,194,000.00	1,194,000.00	400,121.05	1,154,000.00	1,154,000.00	0.00	0.00
22020201	Electricity Charges	0.00	300,000.00	300,000.00	210,547.00	300,000.00	300,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	284,000.00	284,000.00	93,584.00	284,000.00	284,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	210,000.00	210,000.00	74,000.00	210,000.00	210,000.00	0.00	0.00
22020205	Water rates & Charges	0.00	300,000.00	300,000.00	21,990.05	260,000.00	260,000.00	0.00	0.00
22020206	Sewage Charges	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	54,712,000.00	54,712,000.00	1,902,605.08	54,712,000.00	54,712,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	1,200,000.00	1,200,000.00	900,000.00	1,200,000.00	1,200,000.00	0.00	0.00
22020303	Newspapers	0.00	120,000.00	120,000.00	0.00	120,000.00	120,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	4,890,000.00	4,890,000.00	854,722.00	4,890,000.00	4,890,000.00	0.00	0.00
22020307	Drugs, Vaccines & Medical Supplies	0.00	48,022,000.00	48,022,000.00	147,883.08	48,022,000.00	48,022,000.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	180,000.00	180,000.00	0.00	180,000.00	180,000.00	0.00	0.00
22020317	Reagents Chemicals and Cleansing Materials	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	9,148,000.00	9,148,000.00	710,166.67	9,149,000.00	9,149,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	230,000.00	230,000.00	194,611.94	230,000.00	230,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	4,400,000.00	4,400,000.00	78,519.90	4,400,000.00	4,400,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	150,000.00	150,000.00	21,000.00	150,000.00	150,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	1,900,000.00	1,900,000.00	216,601.99	1,901,000.00	1,901,000.00	0.00	0.00
22020406	Other Maintenance Services	0.00	318,000.00	318,000.00	0.00	318,000.00	318,000.00	0.00	0.00
22020410	Maintenance of Street Lightings	0.00	450,000.00	450,000.00	0.00	450,000.00	450,000.00	0.00	0.00
22020415	Maintenance of Water Facilities	0.00	200,000.00	200,000.00	51,000.00	200,000.00	200,000.00	0.00	0.00
22020420	Maintenance of Medical Equipments	0.00	1,000,000.00	1,000,000.00	148,432.84	1,000,000.00	1,000,000.00	0.00	0.00
220205	Training - General	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00
22020501	Local Training	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00
220206	Other Services - General	0.00	33,600,000.00	33,600,000.00	2,978,667.62	36,297,000.00	36,297,000.00	0.00	0.00
22020601	Security Services	0.00	16,000,000.00	16,000,000.00	1,387,205.86	17,501,000.00	17,501,000.00	0.00	0.00
22020605	Cleaning and Fumigation Services	0.00	17,600,000.00	17,600,000.00	1,591,461.76	18,796,000.00	18,796,000.00	0.00	0.00
220207	Consulting and Professional Services	0.00	1,700,000.00	1,700,000.00	0.00	1,700,000.00	1,700,000.00	0.00	0.00
22020709	Auditing of Accounts	0.00	1,700,000.00	1,700,000.00	0.00	1,700,000.00	1,700,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	21,400,000.00	21,400,000.00	12,451,452.00	22,990,000.00	22,990,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	500,000.00	500,000.00	0.00	1,990,000.00	1,990,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	19,800,000.00	19,800,000.00	11,897,452.00	19,900,000.00	19,900,000.00	0.00	0.00
22020806	Cooking Gas / Fuel Cost	0.00	400,000.00	400,000.00	142,000.00	400,000.00	400,000.00	0.00	0.00
22020807	Lubricants and Other Oils	0.00	700,000.00	700,000.00	412,000.00	700,000.00	700,000.00	0.00	0.00
220209	Financial Charges - General	0.00	3,900,000.00	3,900,000.00	26,274.15	3,900,000.00	3,900,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	3,900,000.00	3,900,000.00	26,274.15	3,900,000.00	3,900,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	47,096,000.00	47,096,000.00	19,521,402.98	41,848,000.00	41,848,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	876,000.00	876,000.00	521,000.00	870,000.00	870,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	2,400,000.00	2,400,000.00	712,213.93	2,400,000.00	2,400,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00
22021006	Postage and Courier Services	0.00	120,000.00	120,000.00	47,436.94	120,000.00	120,000.00	0.00	0.00
22021043	Official Presents and Souvenirs	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00
22021044	Committees and Commissions	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00

22021045	Institutional Feeding	0.00	13,000,000.00	13,000,000.00	10,125,874.00	3,058,000.00	3,058,000.00	0.00	0.00
22021057	Casual Workers	0.00	28,000,000.00	28,000,000.00	8,114,878.11	32,700,000.00	32,700,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS - GENERAL	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
220401	Local Grants and Contributions	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
22040109	Grants to Communities and NGOs	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
23	Capital Expenditure	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00
23030105	Rehabilitation/Repairs-Hospitals/Health Centres	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00

Jigawa Contributory Health Care Management Agency									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	2,234,000,000.00	2,234,000,000.00	387,166,927.29	0.00	0.00	0.00	0.00
21	<i>Personnel Cost</i>	0.00	2,222,000,000.00	2,222,000,000.00	380,740,824.06	0.00	0.00	0.00	0.00
2101	SALARY	0.00	6,248,000.00	6,248,000.00	0.00	0.00	0.00	0.00	0.00
210101	Salaries and Wages	0.00	6,248,000.00	6,248,000.00	0.00	0.00	0.00	0.00	0.00
21010101	Salary	0.00	6,248,000.00	6,248,000.00	0.00	0.00	0.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	2,215,752,000.00	2,215,752,000.00	380,740,824.06	0.00	0.00	0.00	0.00
210201	ALLOWANCES	0.00	15,752,000.00	15,752,000.00	0.00	0.00	0.00	0.00	0.00
21020103	Transport Allowance	0.00	1,811,000.00	1,811,000.00	0.00	0.00	0.00	0.00	0.00
21020104	Rent Supplement	0.00	1,249,000.00	1,249,000.00	0.00	0.00	0.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	1,020,000.00	1,020,000.00	0.00	0.00	0.00	0.00	0.00
21020119	Call Duty Allowance	0.00	337,000.00	337,000.00	0.00	0.00	0.00	0.00	0.00
21020136	Responsibility Allowance	0.00	230,000.00	230,000.00	0.00	0.00	0.00	0.00	0.00
21020149	Consolidated Allowance	0.00	9,976,000.00	9,976,000.00	0.00	0.00	0.00	0.00	0.00
21020164	Consequential Increase Allowance	0.00	1,129,000.00	1,129,000.00	0.00	0.00	0.00	0.00	0.00
210202	Social Contributions	0.00	2,200,000,000.00	2,200,000,000.00	380,740,824.06	0.00	0.00	0.00	0.00
21020206	Workers Health Insurance Cover	0.00	2,200,000,000.00	2,200,000,000.00	380,740,824.06	0.00	0.00	0.00	0.00
22	Other Recurrent Costs	0.00	12,000,000.00	12,000,000.00	6,426,103.23	0.00	0.00	0.00	0.00
2202	OVERHEAD COST	0.00	12,000,000.00	12,000,000.00	6,426,103.23	0.00	0.00	0.00	0.00
220201	Transport & Travelling - General	0.00	1,500,000.00	1,500,000.00	801,103.23	0.00	0.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	1,500,000.00	1,500,000.00	801,103.23	0.00	0.00	0.00	0.00
220202	Utilities General	0.00	500,000.00	500,000.00	125,000.00	0.00	0.00	0.00	0.00
22020203	Internet Access Charges	0.00	200,000.00	200,000.00	50,000.00	0.00	0.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	300,000.00	300,000.00	75,000.00	0.00	0.00	0.00	0.00
220203	Materials and Supplies - General	0.00	2,200,000.00	2,200,000.00	800,000.00	0.00	0.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	1,500,000.00	1,500,000.00	625,000.00	0.00	0.00	0.00	0.00
22020302	Books	0.00	200,000.00	200,000.00	50,000.00	0.00	0.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	500,000.00	500,000.00	125,000.00	0.00	0.00	0.00	0.00
220204	Maintenance Services - General	0.00	2,500,000.00	2,500,000.00	625,000.00	0.00	0.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	1,000,000.00	1,000,000.00	125,000.00	0.00	0.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	500,000.00	500,000.00	250,000.00	0.00	0.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	1,000,000.00	1,000,000.00	250,000.00	0.00	0.00	0.00	0.00
220205	Training - General	0.00	1,000,000.00	1,000,000.00	250,000.00	0.00	0.00	0.00	0.00
22020501	Local Training	0.00	1,000,000.00	1,000,000.00	250,000.00	0.00	0.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	1,000,000.00	1,000,000.00	125,000.00	0.00	0.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	1,000,000.00	1,000,000.00	125,000.00	0.00	0.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	3,300,000.00	3,300,000.00	3,700,000.00	0.00	0.00	0.00	0.00
22021001	Refreshment and Meals	0.00	500,000.00	500,000.00	150,000.00	0.00	0.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	600,000.00	600,000.00	25,000.00	0.00	0.00	0.00	0.00
22021006	Postage and Courier Services	0.00	100,000.00	100,000.00	200,000.00	0.00	0.00	0.00	0.00
22021044	Committees and Commissions	0.00	800,000.00	800,000.00	125,000.00	0.00	0.00	0.00	0.00
22021050	Official Ceremonies and Celebrations	0.00	500,000.00	500,000.00	200,000.00	0.00	0.00	0.00	0.00
22021064	Emergency Preparedness and Response	0.00	800,000.00	800,000.00	3,000,000.00	0.00	0.00	0.00	0.00

School of Nursing Babura									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	0.00	0.00	0.00	1,200,000.00	1,200,000.00	0.00	0.00

22020102	Local Travel & Transport - Others	0.00	0.00	0.00	0.00	1,200,000.00	1,200,000.00	0.00	0.00
220202	Utilities General	0.00	0.00	0.00	0.00	2,160,000.00	2,160,000.00	0.00	0.00
22020201	Electricity Charges	0.00	0.00	0.00	0.00	600,000.00	600,000.00	0.00	0.00
22020202	Telephone Charges	0.00	0.00	0.00	0.00	360,000.00	360,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	0.00	0.00	0.00	300,000.00	300,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	0.00	0.00	0.00	300,000.00	300,000.00	0.00	0.00
22020205	Water rates & Charges	0.00	0.00	0.00	0.00	600,000.00	600,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	0.00	0.00	0.00	7,240,000.00	7,240,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	0.00	0.00	0.00	800,000.00	800,000.00	0.00	0.00
22020302	Books	0.00	0.00	0.00	0.00	400,000.00	400,000.00	0.00	0.00
22020303	Newspapers	0.00	0.00	0.00	0.00	40,000.00	40,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	0.00	0.00	0.00	300,000.00	300,000.00	0.00	0.00
22020310	Teaching Aids, Laboratory and Instructional Materi	0.00	0.00	0.00	0.00	600,000.00	600,000.00	0.00	0.00
22020315	Examinations / Examination Materials	0.00	0.00	0.00	0.00	4,500,000.00	4,500,000.00	0.00	0.00
22020317	Reagents Chemicals and Cleansing Materials	0.00	0.00	0.00	0.00	600,000.00	600,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	0.00	0.00	0.00	3,080,000.00	3,080,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipn	0.00	0.00	0.00	0.00	800,000.00	800,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	0.00	0.00	0.00	900,000.00	900,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quart	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	0.00	0.00	0.00	300,000.00	300,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	0.00	0.00	0.00	360,000.00	360,000.00	0.00	0.00
22020425	Maintenance of Lab/Workshop Tools and Instrume	0.00	0.00	0.00	0.00	220,000.00	220,000.00	0.00	0.00
220205	Training - General	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
22020501	Local Training	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
220206	Other Services - General	0.00	0.00	0.00	0.00	600,000.00	600,000.00	0.00	0.00
22020603	Residential Rent	0.00	0.00	0.00	0.00	600,000.00	600,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	0.00	0.00	0.00	2,300,000.00	2,300,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	0.00	0.00	0.00	700,000.00	700,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	0.00	0.00	0.00	1,600,000.00	1,600,000.00	0.00	0.00
220209	Financial Charges - General	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	0.00	0.00	0.00	12,320,000.00	12,320,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	0.00	0.00	0.00	150,000.00	150,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	0.00	0.00	0.00	400,000.00	400,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	0.00
22021006	Postage and Courier Services	0.00	0.00	0.00	0.00	70,000.00	70,000.00	0.00	0.00
22021008	Subscription to Professional Bodies / National Cour	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00
22021045	Institutional Feeding	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
22021057	Casual Workers	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00

051300100100	Ministry of Information Youths, Sports and Culture								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	206,000,000.00	206,000,000.00	101,038,266.22	201,560,000.00	281,560,000.00	0.00	0.00
21	Personnel Cost	0.00	102,600,000.00	102,600,000.00	71,301,704.71	94,190,000.00	94,190,000.00	0.00	0.00
2101	SALARY	0.00	48,116,000.00	48,116,000.00	35,296,644.00	43,060,000.00	43,060,000.00	0.00	0.00
210101	Salaries and Wages	0.00	48,116,000.00	48,116,000.00	35,296,644.00	43,060,000.00	43,060,000.00	0.00	0.00
21010101	Salary	0.00	48,116,000.00	48,116,000.00	35,296,644.00	43,060,000.00	43,060,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	54,484,000.00	54,484,000.00	36,005,060.71	51,130,000.00	51,130,000.00	0.00	0.00
210201	ALLOWANCES	0.00	54,484,000.00	54,484,000.00	36,005,060.71	51,130,000.00	51,130,000.00	0.00	0.00
21020103	Transport Allowance	0.00	7,588,000.00	7,588,000.00	5,436,651.00	6,788,000.00	6,788,000.00	0.00	0.00
21020104	Rent Supplement	0.00	9,623,000.00	9,623,000.00	7,059,328.80	8,612,000.00	8,612,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	3,308,000.00	3,308,000.00	2,370,810.00	2,954,000.00	2,954,000.00	0.00	0.00
21020106	Utility Allowance	0.00	2,376,000.00	2,376,000.00	1,702,450.00	2,131,000.00	2,131,000.00	0.00	0.00
21020107	Entertainment	0.00	128,000.00	128,000.00	1,008,952.00	158,000.00	158,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	4,812,000.00	4,812,000.00	3,529,664.40	4,306,000.00	4,306,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	603,000.00	603,000.00	275,211.90	603,000.00	603,000.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	3,240,000.00	3,240,000.00	1,800,000.00	4,320,000.00	4,320,000.00	0.00	0.00
21020136	Responsibility Allowance	0.00	960,000.00	960,000.00	717,498.83	480,000.00	480,000.00	0.00	0.00
21020137	Medical Allowance	0.00	9,703,000.00	9,703,000.00	6,958,084.00	8,635,000.00	8,635,000.00	0.00	0.00
21020145	Weight-in Allowance	0.00	12,143,000.00	12,143,000.00	5,146,409.78	12,143,000.00	12,143,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	48,400,000.00	48,400,000.00	28,036,561.51	47,370,000.00	47,370,000.00	0.00	0.00

2202	OVERHEAD COST	0.00	47,300,000.00	47,300,000.00	27,248,561.51	46,300,000.00	46,300,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	2,000,000.00	2,000,000.00	2,021,700.00	1,700,000.00	1,700,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	2,000,000.00	2,000,000.00	2,021,700.00	1,700,000.00	1,700,000.00	0.00	0.00
220202	Utilities General	0.00	1,000,000.00	1,000,000.00	0.00	300,000.00	300,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	600,000.00	600,000.00	0.00	200,000.00	200,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	400,000.00	400,000.00	0.00	100,000.00	100,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	10,780,000.00	10,780,000.00	3,226,500.00	10,780,000.00	10,780,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	600,000.00	600,000.00	398,500.00	600,000.00	600,000.00	0.00	0.00
22020303	Newspapers	0.00	180,000.00	180,000.00	152,000.00	180,000.00	180,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	10,000,000.00	10,000,000.00	2,676,000.00	10,000,000.00	10,000,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	5,000,000.00	5,000,000.00	2,355,117.00	5,000,000.00	5,000,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	2,500,000.00	2,500,000.00	689,400.00	2,500,000.00	2,500,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	600,000.00	600,000.00	149,000.00	600,000.00	600,000.00	0.00	0.00
22020411	Maintenance of Communication Equipments	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00	0.00	0.00
22020422	Maintenance of NYSC Orientation Camp & Sport Center	0.00	1,500,000.00	1,500,000.00	1,516,717.00	1,500,000.00	1,500,000.00	0.00	0.00
220205	Training - General	0.00	5,000,000.00	5,000,000.00	3,160,000.00	5,000,000.00	5,000,000.00	0.00	0.00
22020501	Local Training	0.00	5,000,000.00	5,000,000.00	3,160,000.00	5,000,000.00	5,000,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
220209	Financial Charges - General	0.00	100,000.00	100,000.00	649,353.00	100,000.00	100,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	100,000.00	100,000.00	649,353.00	100,000.00	100,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	22,420,000.00	22,420,000.00	15,835,891.51	22,420,000.00	22,420,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	800,000.00	800,000.00	54,996.50	800,000.00	800,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	500,000.00	500,000.00	199,000.00	500,000.00	500,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	11,120,000.00	11,120,000.00	8,804,186.51	11,620,000.00	11,620,000.00	0.00	0.00
22021047	Community Engagement, Sensitization & Mobilization	0.00	3,000,000.00	3,000,000.00	804,708.50	2,500,000.00	2,500,000.00	0.00	0.00
22021050	Official Ceremonies and Celebrations	0.00	5,000,000.00	5,000,000.00	5,168,000.00	5,000,000.00	5,000,000.00	0.00	0.00
22021054	Zonal Office Operational Expenses	0.00	2,000,000.00	2,000,000.00	805,000.00	2,000,000.00	2,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS - GENERAL	0.00	1,100,000.00	1,100,000.00	788,000.00	1,070,000.00	1,070,000.00	0.00	0.00
220401	Local Grants and Contributions	0.00	1,100,000.00	1,100,000.00	788,000.00	1,070,000.00	1,070,000.00	0.00	0.00
22040109	Grants to Communities and NGOs	0.00	500,000.00	500,000.00	336,000.00	470,000.00	470,000.00	0.00	0.00
22040112	Grant to Professional Bodies	0.00	600,000.00	600,000.00	452,000.00	0.00	0.00	0.00	0.00
22040113	Assistance and Donations to Individual	0.00	0.00	0.00	0.00	600,000.00	600,000.00	0.00	0.00
23	Capital Expenditure	0.00	55,000,000.00	55,000,000.00	1,700,000.00	60,000,000.00	140,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	4,000,000.00	4,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	4,000,000.00	4,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00
23010113	Purchase Of Computers	0.00	0.00	0.00	0.00	980,000.00	980,000.00	0.00	0.00
23010114	Purchase Of Computer Printers	0.00	0.00	0.00	0.00	90,000.00	90,000.00	0.00	0.00
23010140	Purchase of Information / Communication Equipment	0.00	4,000,000.00	4,000,000.00	0.00	1,930,000.00	1,930,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	40,000,000.00	40,000,000.00	1,700,000.00	40,000,000.00	120,000,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	40,000,000.00	40,000,000.00	1,700,000.00	40,000,000.00	120,000,000.00	0.00	0.00
23020132	Construction/Provision Of Other Institutional Structures	0.00	40,000,000.00	40,000,000.00	1,700,000.00	40,000,000.00	120,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	7,000,000.00	7,000,000.00	0.00	14,000,000.00	14,000,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	7,000,000.00	7,000,000.00	0.00	14,000,000.00	14,000,000.00	0.00	0.00
23030130	Rehabilitation/Repairs of Other Institutional Buildings	0.00	7,000,000.00	7,000,000.00	0.00	14,000,000.00	14,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	4,000,000.00	4,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	4,000,000.00	4,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00
23050113	Nutrition Interventions (RuTF, IYCF, etc)	0.00	4,000,000.00	4,000,000.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	38,833,000.00	38,833,000.00	22,092,070.98	56,656,000.00	56,656,000.00	0.00	0.00
21	Personnel Cost	0.00	24,233,000.00	24,233,000.00	16,319,879.58	26,556,000.00	26,556,000.00	0.00	0.00
2101	SALARY	0.00	7,503,000.00	7,503,000.00	6,954,186.00	6,932,000.00	6,932,000.00	0.00	0.00
210101	Salaries and Wages	0.00	7,503,000.00	7,503,000.00	6,954,186.00	6,932,000.00	6,932,000.00	0.00	0.00
21010101	Salary	0.00	7,503,000.00	7,503,000.00	6,954,186.00	6,932,000.00	6,932,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	16,730,000.00	16,730,000.00	9,365,693.58	19,624,000.00	19,624,000.00	0.00	0.00
210201	ALLOWANCES	0.00	16,730,000.00	16,730,000.00	9,365,693.58	19,624,000.00	19,624,000.00	0.00	0.00
21020103	Transport Allowance	0.00	1,622,000.00	1,622,000.00	1,216,611.00	1,569,000.00	1,569,000.00	0.00	0.00
21020104	Rent Supplement	0.00	1,500,000.00	1,500,000.00	1,237,837.20	1,386,000.00	1,386,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	710,000.00	710,000.00	532,134.00	687,000.00	687,000.00	0.00	0.00

21020106	Utility Allowance	0.00	496,000.00	496,000.00	371,952.00	483,000.00	483,000.00	0.00	0.00
21020107	Entertainment	0.00	32,000.00	32,000.00	21,582.00	32,000.00	32,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	750,000.00	750,000.00	618,918.60	693,000.00	693,000.00	0.00	0.00
21020114	Board Members Allowance	0.00	0.00	0.00	0.00	3,243,000.00	3,243,000.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	396,000.00	396,000.00	540,000.00	396,000.00	396,000.00	0.00	0.00
21020136	Responsibility Allowance	0.00	480,000.00	480,000.00	180,000.00	480,000.00	480,000.00	0.00	0.00
21020137	Medical Allowance	0.00	2,136,000.00	2,136,000.00	1,602,288.00	2,047,000.00	2,047,000.00	0.00	0.00
21020145	Weigh-in Allowance	0.00	8,608,000.00	8,608,000.00	3,044,370.78	8,608,000.00	8,608,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	9,600,000.00	9,600,000.00	4,946,691.40	9,600,000.00	9,600,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	9,600,000.00	9,600,000.00	4,946,691.40	9,600,000.00	9,600,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	580,000.00	580,000.00	2,845,775.74	580,000.00	580,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	580,000.00	580,000.00	2,845,775.74	580,000.00	580,000.00	0.00	0.00
220202	Utilities General	0.00	310,000.00	310,000.00	56,807.63	310,000.00	310,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	310,000.00	310,000.00	56,807.63	310,000.00	310,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	1,780,000.00	1,780,000.00	836,885.57	1,780,000.00	1,780,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	420,000.00	420,000.00	76,965.17	420,000.00	420,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	150,000.00	150,000.00	27,487.56	150,000.00	150,000.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	410,000.00	410,000.00	659,132.67	410,000.00	410,000.00	0.00	0.00
22020319	Artefacts Materials	0.00	800,000.00	800,000.00	73,300.17	800,000.00	800,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	800,000.00	800,000.00	146,600.33	800,000.00	800,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	400,000.00	400,000.00	73,300.17	0.00	0.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	0.00	0.00	0.00	400,000.00	400,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	400,000.00	400,000.00	73,300.17	400,000.00	400,000.00	0.00	0.00
220207	Consulting and Professional Services	0.00	400,000.00	400,000.00	73,300.17	400,000.00	400,000.00	0.00	0.00
22020709	Auditing of Accounts	0.00	400,000.00	400,000.00	73,300.17	400,000.00	400,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	400,000.00	400,000.00	73,300.17	400,000.00	400,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	400,000.00	400,000.00	73,300.17	400,000.00	400,000.00	0.00	0.00
220209	Financial Charges - General	0.00	50,000.00	50,000.00	11,249.18	50,000.00	50,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	50,000.00	50,000.00	11,249.18	50,000.00	50,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	5,280,000.00	5,280,000.00	902,772.62	5,280,000.00	5,280,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	420,000.00	420,000.00	76,965.17	420,000.00	420,000.00	0.00	0.00
22021009	Sporting Activities	0.00	400,000.00	400,000.00	73,300.17	400,000.00	400,000.00	0.00	0.00
22021050	Official Ceremonies and Celebrations	0.00	4,050,000.00	4,050,000.00	671,920.22	4,050,000.00	4,050,000.00	0.00	0.00
22021057	Casual Workers	0.00	410,000.00	410,000.00	80,587.06	410,000.00	410,000.00	0.00	0.00
23	Capital Expenditure	0.00	5,000,000.00	5,000,000.00	825,500.00	20,500,000.00	20,500,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	4,000,000.00	4,000,000.00	0.00	9,000,000.00	9,000,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	4,000,000.00	4,000,000.00	0.00	9,000,000.00	9,000,000.00	0.00	0.00
23010104	Purchase of Motor Cycles	0.00	2,000,000.00	2,000,000.00	0.00	2,500,000.00	2,500,000.00	0.00	0.00
23010113	Purchase of Computers	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00
23010125	Purchase Of Library Books & Equipment	0.00	2,000,000.00	2,000,000.00	0.00	3,500,000.00	3,500,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	1,000,000.00	1,000,000.00	825,500.00	11,500,000.00	11,500,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	1,000,000.00	1,000,000.00	825,500.00	11,500,000.00	11,500,000.00	0.00	0.00
23030133	Rehabilitation/Repairs of Other facilities	0.00	1,000,000.00	1,000,000.00	825,500.00	11,500,000.00	11,500,000.00	0.00	0.00

051300300100	Jigawa State Television								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	132,570,000.00	157,695,000.00	88,098,056.23	144,317,000.00	144,317,000.00	0.00	0.00
21	Personnel Cost	0.00	71,570,000.00	71,570,000.00	49,506,207.70	65,811,000.00	65,811,000.00	0.00	0.00
2101	SALARY	0.00	27,514,000.00	27,514,000.00	22,848,867.40	26,925,000.00	26,925,000.00	0.00	0.00
210101	Salaries and Wages	0.00	27,514,000.00	27,514,000.00	22,848,867.40	26,925,000.00	26,925,000.00	0.00	0.00
21010101	Salary	0.00	27,514,000.00	27,514,000.00	22,848,867.40	26,925,000.00	26,925,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	44,056,000.00	44,056,000.00	26,657,340.30	38,886,000.00	38,886,000.00	0.00	0.00
210201	ALLOWANCES	0.00	44,056,000.00	44,056,000.00	26,657,340.30	38,886,000.00	38,886,000.00	0.00	0.00
21020103	Transport Allowance	0.00	5,048,000.00	5,048,000.00	3,007,554.00	5,137,000.00	5,137,000.00	0.00	0.00
21020104	Rent Supplement	0.00	5,503,000.00	5,503,000.00	3,908,364.00	5,385,000.00	5,385,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	2,219,000.00	2,219,000.00	2,134,941.00	2,259,000.00	2,259,000.00	0.00	0.00
21020106	Utility Allowance	0.00	1,557,000.00	1,557,000.00	1,457,478.00	1,606,000.00	1,606,000.00	0.00	0.00
21020107	Entertainment	0.00	29,000.00	29,000.00	21,582.00	29,000.00	29,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	2,751,000.00	2,751,000.00	1,954,182.00	2,693,000.00	2,693,000.00	0.00	0.00
21020114	Board Members Allowance	0.00	0.00	0.00	0.00	1,800,000.00	1,800,000.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	396,000.00	396,000.00	540,000.00	396,000.00	396,000.00	0.00	0.00

21020120	Shift Duty Allowance	0.00	6,951,000.00	6,951,000.00	6,337,899.30	0.00	0.00	0.00	0.00
21020136	Responsibility Allowance	0.00	240,000.00	240,000.00	180,000.00	240,000.00	240,000.00	0.00	0.00
21020137	Medical Allowance	0.00	6,587,000.00	6,587,000.00	4,900,626.00	6,586,000.00	6,586,000.00	0.00	0.00
21020145	Weigh-in Allowance	0.00	12,775,000.00	12,775,000.00	2,214,714.00	12,755,000.00	12,755,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	22,000,000.00	22,000,000.00	11,746,848.53	22,000,000.00	22,000,000.00	0.00	0.00
220201	OVERHEAD COST	0.00	22,000,000.00	22,000,000.00	11,746,848.53	22,000,000.00	22,000,000.00	0.00	0.00
22020101	Transport & Travelling - General	0.00	1,000,000.00	1,000,000.00	507,932.12	1,000,000.00	1,000,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	1,000,000.00	1,000,000.00	507,932.12	1,000,000.00	1,000,000.00	0.00	0.00
220202	Utilities General	0.00	1,150,000.00	1,150,000.00	529,306.97	1,150,000.00	1,150,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	800,000.00	800,000.00	344,500.50	800,000.00	800,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	350,000.00	350,000.00	184,806.47	350,000.00	350,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	1,550,000.00	1,550,000.00	477,751.21	1,550,000.00	1,550,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	800,000.00	800,000.00	271,594.50	800,000.00	800,000.00	0.00	0.00
22020303	Newspapers	0.00	250,000.00	250,000.00	68,718.91	250,000.00	250,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	500,000.00	500,000.00	137,437.81	500,000.00	500,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	5,650,000.00	5,650,000.00	2,484,748.67	5,650,000.00	5,650,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	1,500,000.00	1,500,000.00	578,313.43	1,500,000.00	1,500,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	100,000.00	100,000.00	27,487.56	100,000.00	100,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	150,000.00	150,000.00	176,975.12	150,000.00	150,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	400,000.00	400,000.00	109,950.25	400,000.00	400,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	3,000,000.00	3,000,000.00	1,294,584.49	3,000,000.00	3,000,000.00	0.00	0.00
22020411	Maintenance of Communication Equipments	0.00	500,000.00	500,000.00	297,437.81	500,000.00	500,000.00	0.00	0.00
220205	Training - General	0.00	700,000.00	700,000.00	274,875.62	700,000.00	700,000.00	0.00	0.00
22020501	Local Training	0.00	700,000.00	700,000.00	274,875.62	700,000.00	700,000.00	0.00	0.00
220206	Other Services - General	0.00	300,000.00	300,000.00	109,950.25	300,000.00	300,000.00	0.00	0.00
22020603	Residential Rent	0.00	300,000.00	300,000.00	109,950.25	300,000.00	300,000.00	0.00	0.00
220207	Consulting and Professional Services	0.00	2,200,000.00	2,200,000.00	307,860.70	2,200,000.00	2,200,000.00	0.00	0.00
22020701	Financial Consulting	0.00	500,000.00	500,000.00	219,900.50	500,000.00	500,000.00	0.00	0.00
22020704	Engineering Services	0.00	200,000.00	200,000.00	87,960.20	200,000.00	200,000.00	0.00	0.00
22020709	Auditing of Accounts	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	3,250,000.00	3,250,000.00	2,874,031.25	3,250,000.00	3,250,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	1,500,000.00	1,500,000.00	1,376,230.39	1,500,000.00	1,500,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	1,750,000.00	1,750,000.00	1,497,800.87	1,750,000.00	1,750,000.00	0.00	0.00
220209	Financial Charges - General	0.00	100,000.00	100,000.00	30,555.92	100,000.00	100,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	100,000.00	100,000.00	30,555.92	100,000.00	100,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	6,100,000.00	6,100,000.00	4,149,835.82	6,100,000.00	6,100,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	500,000.00	500,000.00	884,925.37	500,000.00	500,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	500,000.00	500,000.00	192,412.94	500,000.00	500,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	2,500,000.00	2,500,000.00	955,701.49	2,500,000.00	2,500,000.00	0.00	0.00
22021005	FAAC Meetings	0.00	200,000.00	200,000.00	68,169.15	0.00	0.00	0.00	0.00
22021006	Postage and Courier Services	0.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	0.00
22021008	Subscription to Professional Bodies / National Courses	0.00	2,000,000.00	2,000,000.00	1,938,676.62	2,000,000.00	2,000,000.00	0.00	0.00
22021043	Official Presents and Souvenirs	0.00	400,000.00	400,000.00	109,950.25	400,000.00	400,000.00	0.00	0.00
23	Capital Expenditure	0.00	39,000,000.00	64,125,000.00	26,845,000.00	56,506,000.00	56,506,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	31,000,000.00	56,125,000.00	18,998,000.00	36,906,000.00	36,906,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	31,000,000.00	56,125,000.00	18,998,000.00	36,906,000.00	36,906,000.00	0.00	0.00
23010105	Purchase of Motor Vehicles	0.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00	0.00	0.00
23010119	Purchase of Power Generating Set	0.00	0.00	0.00	0.00	9,000,000.00	9,000,000.00	0.00	0.00
23010140	Purchase of Information / Communication Equipment	0.00	10,000,000.00	35,125,000.00	12,998,000.00	0.00	0.00	0.00	0.00
23010147	Purchase of Office Equipment	0.00	17,000,000.00	17,000,000.00	6,000,000.00	27,906,000.00	27,906,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	8,000,000.00	8,000,000.00	7,847,000.00	19,600,000.00	19,600,000.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	8,000,000.00	8,000,000.00	7,847,000.00	19,600,000.00	19,600,000.00	0.00	0.00
23050102	Computer Software Acquisition	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00
23050119	Renewal of Institutional Subscriptions and License	0.00	8,000,000.00	8,000,000.00	7,847,000.00	14,600,000.00	14,600,000.00	0.00	0.00

051300400100	Jigawa State Broadcasting Corporation (Radio)	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	155,314,000.00	155,314,000.00	77,467,476.07	162,500,000.00	162,500,000.00	0.00	0.00
21	Personnel Cost	0.00	100,014,000.00	100,014,000.00	48,124,987.29	100,500,000.00	100,500,000.00	0.00	0.00
2101	SALARY	0.00	38,603,000.00	38,603,000.00	14,534,612.00	36,461,000.00	36,461,000.00	0.00	0.00
210101	Salaries and Wages	0.00	38,603,000.00	38,603,000.00	14,534,612.00	36,461,000.00	36,461,000.00	0.00	0.00

21010101	Salary	0.00	38,603,000.00	38,603,000.00	14,534,612.00	36,461,000.00	36,461,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	61,411,000.00	61,411,000.00	33,590,375.29	64,039,000.00	64,039,000.00	0.00	0.00
210201	ALLOWANCES	0.00	61,411,000.00	61,411,000.00	33,590,375.29	64,039,000.00	64,039,000.00	0.00	0.00
21020103	Transport Allowance	0.00	6,974,000.00	6,974,000.00	3,622,505.00	5,915,000.00	5,915,000.00	0.00	0.00
21020104	Rent Supplement	0.00	7,720,000.00	7,720,000.00	4,217,571.80	7,292,000.00	7,292,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	3,052,000.00	3,052,000.00	1,589,575.00	2,597,000.00	2,597,000.00	0.00	0.00
21020106	Utility Allowance	0.00	2,171,000.00	2,171,000.00	640,794.00	1,866,000.00	1,866,000.00	0.00	0.00
21020107	Entertainment	0.00	77,000.00	77,000.00	119,264.00	86,000.00	86,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	3,860,000.00	3,860,000.00	1,912,438.40	3,646,000.00	3,646,000.00	0.00	0.00
21020112	Inducement Allowance	0.00	2,950,000.00	2,950,000.00	3,810,343.00	2,950,000.00	2,950,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	451,000.00	451,000.00	287,770.50	51,000.00	51,000.00	0.00	0.00
21020114	Board Members Allowance	0.00	0.00	0.00	0.00	1,800,000.00	1,800,000.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	1,476,000.00	1,476,000.00	600,000.00	1,836,000.00	1,836,000.00	0.00	0.00
21020120	Shift Duty Allowance	0.00	17,264,000.00	17,264,000.00	10,109,191.79	17,943,000.00	17,943,000.00	0.00	0.00
21020136	Responsibility Allowance	0.00	960,000.00	960,000.00	350,874.80	720,000.00	720,000.00	0.00	0.00
21020137	Medical Allowance	0.00	8,991,000.00	8,991,000.00	4,596,885.00	7,478,000.00	7,478,000.00	0.00	0.00
21020145	Weigh-in Allowance	0.00	5,465,000.00	5,465,000.00	1,733,162.00	9,859,000.00	9,859,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	23,000,000.00	23,000,000.00	10,786,613.78	30,000,000.00	30,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	22,600,000.00	22,600,000.00	10,786,613.78	29,600,000.00	29,600,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	2,500,000.00	2,500,000.00	627,838.35	2,500,000.00	2,500,000.00	0.00	0.00
22020101	Local Travel & Transport - Training	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	1,500,000.00	1,500,000.00	627,838.35	1,500,000.00	1,500,000.00	0.00	0.00
220202	Utilities General	0.00	1,450,000.00	1,450,000.00	71,027.86	1,700,000.00	1,700,000.00	0.00	0.00
22020201	Electricity Charges	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
22020202	Telephone Charges	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	700,000.00	700,000.00	17,592.04	200,000.00	200,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	500,000.00	500,000.00	53,435.82	250,000.00	250,000.00	0.00	0.00
22020206	Sewage Charges	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
22020210	Other Utility Charges	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	1,150,000.00	1,150,000.00	31,665.67	1,150,000.00	1,150,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	700,000.00	700,000.00	31,665.67	700,000.00	700,000.00	0.00	0.00
22020303	Newspapers	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	8,488,000.00	8,488,000.00	5,898,701.59	15,400,000.00	15,400,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipn	0.00	1,200,000.00	1,200,000.00	821,123.52	2,200,000.00	2,200,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quart	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	500,000.00	500,000.00	73,886.57	500,000.00	500,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	4,088,000.00	4,088,000.00	4,533,193.20	10,000,000.00	10,000,000.00	0.00	0.00
22020411	Maintenance of Communication Equipments	0.00	2,000,000.00	2,000,000.00	470,498.29	2,000,000.00	2,000,000.00	0.00	0.00
220205	Training - General	0.00	500,000.00	500,000.00	0.00	250,000.00	250,000.00	0.00	0.00
22020501	Local Training	0.00	500,000.00	500,000.00	0.00	250,000.00	250,000.00	0.00	0.00
220206	Other Services - General	0.00	100,000.00	100,000.00	33,000.00	188,000.00	188,000.00	0.00	0.00
22020608	Rental of Plants, Equipments & Machinaries	0.00	100,000.00	100,000.00	33,000.00	188,000.00	188,000.00	0.00	0.00
220207	Consulting and Professional Services	0.00	350,000.00	350,000.00	1,000.00	350,000.00	350,000.00	0.00	0.00
22020701	Financial Consulting	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00
22020709	Auditing of Accounts	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00
22020710	Research and Documentation	0.00	50,000.00	50,000.00	1,000.00	50,000.00	50,000.00	0.00	0.00
220209	Financial Charges - General	0.00	100,000.00	100,000.00	2,725.72	100,000.00	100,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	100,000.00	100,000.00	2,725.72	100,000.00	100,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	7,962,000.00	7,962,000.00	4,120,654.58	7,962,000.00	7,962,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	500,000.00	500,000.00	308,432.84	500,000.00	500,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	1,056,000.00	1,056,000.00	612,776.12	1,056,000.00	1,056,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	750,000.00	750,000.00	1,169,870.65	750,000.00	750,000.00	0.00	0.00
22021008	Subscription to Professional Bodies / National Cour	0.00	2,000,000.00	2,000,000.00	1,021,341.61	2,000,000.00	2,000,000.00	0.00	0.00
22021047	Community Engagement, Sensitization & Mobilizat	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00
22021057	Casual Workers	0.00	3,456,000.00	3,456,000.00	1,008,233.37	3,456,000.00	3,456,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS - GENERAL	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00	0.00	0.00
220401	Local Grants and Contributions	0.00	400,000.00	400,000.00	0.00	400,000.00	400,000.00	0.00	0.00
22040101	Grants to other State Governments – Recurrent	0.00	150,000.00	150,000.00	0.00	150,000.00	150,000.00	0.00	0.00
22040109	Grants to Communities and NGOs	0.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	0.00

23	Capital Expenditure	0.00	32,300,000.00	32,300,000.00	18,555,875.00	32,000,000.00	32,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	26,800,000.00	26,800,000.00	16,998,750.00	17,000,000.00	17,000,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	26,800,000.00	26,800,000.00	16,998,750.00	17,000,000.00	17,000,000.00	0.00	0.00
23010140	Purchase of Information / Communication Equipment	0.00	19,565,000.00	19,565,000.00	16,998,750.00	0.00	0.00	0.00	0.00
23010147	Purchase of Office Equipment	0.00	7,235,000.00	7,235,000.00	0.00	17,000,000.00	17,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	4,450,000.00	4,450,000.00	1,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	4,450,000.00	4,450,000.00	1,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00
23020101	Construction/Provision Of Office Buildings	0.00	4,450,000.00	4,450,000.00	1,000,000.00	3,000,000.00	3,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	1,050,000.00	1,050,000.00	557,125.00	12,000,000.00	12,000,000.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	1,050,000.00	1,050,000.00	557,125.00	12,000,000.00	12,000,000.00	0.00	0.00
23050119	Renewal of Institutional Subscriptions and License	0.00	1,050,000.00	1,050,000.00	557,125.00	12,000,000.00	12,000,000.00	0.00	0.00

Jigawa State Printing Press									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	17,200,000.00	17,200,000.00	1,299,772.68	37,200,000.00	37,200,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	7,200,000.00	7,200,000.00	1,299,772.68	7,200,000.00	7,200,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	7,200,000.00	7,200,000.00	1,299,772.68	7,200,000.00	7,200,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	400,000.00	400,000.00	225,400.00	100,000.00	100,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	400,000.00	400,000.00	225,400.00	100,000.00	100,000.00	0.00	0.00
220202	Utilities General	0.00	150,000.00	150,000.00	37,100.00	50,000.00	50,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	150,000.00	150,000.00	37,100.00	50,000.00	50,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	700,000.00	700,000.00	42,795.52	500,000.00	500,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	250,000.00	250,000.00	22,795.52	200,000.00	200,000.00	0.00	0.00
22020302	Books	0.00	250,000.00	250,000.00	20,000.00	0.00	0.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00
22020317	Reagents Chemicals and Cleansing Materials	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	1,500,000.00	1,500,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	500,000.00	500,000.00	0.00	920,000.00	920,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	200,000.00	200,000.00	0.00	250,000.00	250,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	200,000.00	200,000.00	0.00	250,000.00	250,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	100,000.00	100,000.00	0.00	80,000.00	80,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00
220205	Training - General	0.00	300,000.00	300,000.00	0.00	350,000.00	350,000.00	0.00	0.00
22020501	Local Training	0.00	300,000.00	300,000.00	0.00	350,000.00	350,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	500,000.00	500,000.00	201,128.60	520,000.00	520,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	250,000.00	250,000.00	40,000.00	250,000.00	250,000.00	0.00	0.00
22020803	Plant / Generator Fuel Cost	0.00	250,000.00	250,000.00	161,128.60	270,000.00	270,000.00	0.00	0.00
220209	Financial Charges - General	0.00	50,000.00	50,000.00	1,507.76	50,000.00	50,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	50,000.00	50,000.00	1,507.76	50,000.00	50,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	3,600,000.00	3,600,000.00	791,840.80	3,630,000.00	3,630,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	250,000.00	250,000.00	0.00	250,000.00	250,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00
22021008	Subscription to Professional Bodies / National Councils	0.00	650,000.00	650,000.00	0.00	680,000.00	680,000.00	0.00	0.00
22021057	Casual Workers	0.00	2,300,000.00	2,300,000.00	791,840.80	2,300,000.00	2,300,000.00	0.00	0.00
23	Capital Expenditure	0.00	10,000,000.00	10,000,000.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	5,500,000.00	5,500,000.00	0.00	20,500,000.00	20,500,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	5,500,000.00	5,500,000.00	0.00	20,500,000.00	20,500,000.00	0.00	0.00
23010147	Purchase of Office Equipment	0.00	5,500,000.00	5,500,000.00	0.00	20,500,000.00	20,500,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	4,500,000.00	4,500,000.00	0.00	9,500,000.00	9,500,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	4,500,000.00	4,500,000.00	0.00	9,500,000.00	9,500,000.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	4,500,000.00	4,500,000.00	0.00	9,500,000.00	9,500,000.00	0.00	0.00

Jigawa State Sports Council									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	194,907,000.00	214,907,000.00	115,757,037.70	276,877,000.00	476,877,000.00	0.00	0.00
21	Personnel Cost	0.00	107,307,000.00	107,307,000.00	44,976,851.19	106,877,000.00	106,877,000.00	0.00	0.00
2101	SALARY	0.00	33,636,000.00	33,636,000.00	26,454,036.58	23,075,000.00	23,075,000.00	0.00	0.00
210101	Salaries and Wages	0.00	33,636,000.00	33,636,000.00	26,454,036.58	23,075,000.00	23,075,000.00	0.00	0.00
21010101	Salary	0.00	28,940,000.00	28,940,000.00	23,490,229.18	23,075,000.00	23,075,000.00	0.00	0.00
21010104	Salary Arrears	0.00	4,696,000.00	4,696,000.00	2,963,807.40	0.00	0.00	0.00	0.00

2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	73,671,000.00	73,671,000.00	18,522,814.61	83,802,000.00	83,802,000.00	0.00	0.00
210201	ALLOWANCES	0.00	73,671,000.00	73,671,000.00	18,522,814.61	83,802,000.00	83,802,000.00	0.00	0.00
21020103	Transport Allowance	0.00	0.00	0.00	0.00	5,505,000.00	5,505,000.00	0.00	0.00
21020104	Rent Supplement	0.00	0.00	0.00	0.00	4,615,000.00	4,615,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	2,375,000.00	2,375,000.00	1,786,731.00	2,399,000.00	2,399,000.00	0.00	0.00
21020106	Utility Allowance	0.00	1,622,000.00	1,622,000.00	1,222,440.00	1,649,000.00	1,649,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	2,348,000.00	2,348,000.00	1,912,403.90	2,308,000.00	2,308,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	129,000.00	129,000.00	62,157.60	129,000.00	129,000.00	0.00	0.00
21020114	Board Members Allowance	0.00	3,960,000.00	3,960,000.00	2,940,000.00	3,960,000.00	3,960,000.00	0.00	0.00
21020127	Players Monthly Allowance	0.00	53,760,000.00	53,760,000.00	4,887,858.03	53,760,000.00	53,760,000.00	0.00	0.00
21020137	Medical Allowance	0.00	7,477,000.00	7,477,000.00	5,665,866.03	7,477,000.00	7,477,000.00	0.00	0.00
21020172	Other Sporting (indigenous Athletes) Allowance	0.00	2,000,000.00	2,000,000.00	45,358.05	2,000,000.00	2,000,000.00	0.00	0.00
22	<i>Other Recurrent Costs</i>	0.00	60,600,000.00	60,600,000.00	38,165,339.37	140,000,000.00	140,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	60,600,000.00	60,600,000.00	38,165,339.37	140,000,000.00	140,000,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	500,000.00	500,000.00	809,950.25	500,000.00	500,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	500,000.00	500,000.00	809,950.25	500,000.00	500,000.00	0.00	0.00
220202	Utilities General	0.00	46,000.00	46,000.00	0.00	46,000.00	46,000.00	0.00	0.00
22020111	Postal and Courier Payments & Services	0.00	46,000.00	46,000.00	0.00	46,000.00	46,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	1,980,000.00	1,980,000.00	329,850.75	1,980,000.00	1,980,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipn	0.00	500,000.00	500,000.00	329,850.75	500,000.00	500,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quartz	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	780,000.00	780,000.00	0.00	780,000.00	780,000.00	0.00	0.00
220205	Training - General	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00
22020501	Local Training	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00
220206	Other Services - General	0.00	350,000.00	350,000.00	0.00	350,000.00	350,000.00	0.00	0.00
22020603	Residential Rent	0.00	350,000.00	350,000.00	0.00	350,000.00	350,000.00	0.00	0.00
220209	Financial Charges - General	0.00	120,000.00	120,000.00	4,190.12	120,000.00	120,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	120,000.00	120,000.00	4,190.12	120,000.00	120,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	56,104,000.00	56,104,000.00	37,021,348.26	135,504,000.00	135,504,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	400,000.00	400,000.00	54,975.12	400,000.00	400,000.00	0.00	0.00
22021009	Sporting Activities	0.00	50,600,000.00	50,600,000.00	36,306,671.64	130,000,000.00	130,000,000.00	0.00	0.00
22021050	Official Ceremonies and Celebrations	0.00	2,500,000.00	2,500,000.00	0.00	2,500,000.00	2,500,000.00	0.00	0.00
22021057	Casual Workers	0.00	2,604,000.00	2,604,000.00	659,701.49	2,604,000.00	2,604,000.00	0.00	0.00
23	<i>Capital Expenditure</i>	0.00	27,000,000.00	47,000,000.00	32,614,847.14	30,000,000.00	230,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	3,000,000.00	3,000,000.00	0.00	5,000,000.00	205,000,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	3,000,000.00	3,000,000.00	0.00	5,000,000.00	205,000,000.00	0.00	0.00
23020112	Construction / Provision Of Sporting Facilities	0.00	3,000,000.00	3,000,000.00	0.00	5,000,000.00	205,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	24,000,000.00	44,000,000.00	32,614,847.14	25,000,000.00	25,000,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	24,000,000.00	44,000,000.00	32,614,847.14	25,000,000.00	25,000,000.00	0.00	0.00
23030111	Rehabilitation / Repairs - Sporting Facilities	0.00	24,000,000.00	44,000,000.00	32,614,847.14	25,000,000.00	25,000,000.00	0.00	0.00

053500100100	Ministry of Environment								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	<i>EXPENDITURES</i>	0.00	5,801,318,000.00	6,121,318,000.00	289,654,598.49	4,997,350,000.00	4,997,350,000.00	0.00	0.00
21	Personnel Cost	0.00	120,928,000.00	120,928,000.00	86,474,289.26	115,000,000.00	115,000,000.00	0.00	0.00
2101	SALARY	0.00	58,816,000.00	58,816,000.00	44,743,120.81	56,956,000.00	56,956,000.00	0.00	0.00
210101	Salaries and Wages	0.00	58,816,000.00	58,816,000.00	44,743,120.81	56,956,000.00	56,956,000.00	0.00	0.00
21010101	Salary	0.00	58,816,000.00	58,816,000.00	44,743,120.81	56,956,000.00	56,956,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	62,112,000.00	62,112,000.00	41,731,168.45	58,044,000.00	58,044,000.00	0.00	0.00
210201	ALLOWANCES	0.00	62,112,000.00	62,112,000.00	41,731,168.45	58,044,000.00	58,044,000.00	0.00	0.00
21020103	Transport Allowance	0.00	13,753,000.00	13,753,000.00	8,946,937.00	11,924,000.00	11,924,000.00	0.00	0.00
21020104	Rent Supplement	0.00	11,763,000.00	11,763,000.00	8,727,056.60	11,391,000.00	11,391,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	5,979,000.00	5,979,000.00	3,896,843.00	5,197,000.00	5,197,000.00	0.00	0.00
21020106	Utility Allowance	0.00	4,099,000.00	4,099,000.00	2,678,347.00	3,598,000.00	3,598,000.00	0.00	0.00
21020107	Entertainment	0.00	41,000.00	41,000.00	25,627.00	67,000.00	67,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	5,882,000.00	5,882,000.00	4,363,528.30	5,696,000.00	5,696,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	0.00	0.00	0.00	535,000.00	535,000.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	1,080,000.00	1,080,000.00	690,000.00	1,800,000.00	1,800,000.00	0.00	0.00

21020120	Shift Duty Allowance	0.00	0.00	0.00	0.00	987,000.00	987,000.00	0.00	0.00
21020136	Responsibility Allowance	0.00	240,000.00	240,000.00	97,499.55	240,000.00	240,000.00	0.00	0.00
21020137	Medical Allowance	0.00	18,782,000.00	18,782,000.00	12,250,277.00	16,022,000.00	16,022,000.00	0.00	0.00
21020149	Consolidated Allowance	0.00	493,000.00	493,000.00	55,053.00	0.00	0.00	0.00	0.00
21020164	Consequential Increase Allowance	0.00	0.00	0.00	0.00	587,000.00	587,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	10,390,000.00	10,390,000.00	3,521,000.00	10,200,000.00	10,200,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	10,390,000.00	10,390,000.00	3,521,000.00	10,200,000.00	10,200,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	1,300,000.00	1,300,000.00	1,260,000.00	1,300,000.00	1,300,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	1,300,000.00	1,300,000.00	1,260,000.00	1,300,000.00	1,300,000.00	0.00	0.00
220202	Utilities General	0.00	600,000.00	600,000.00	141,000.00	600,000.00	600,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	600,000.00	600,000.00	141,000.00	600,000.00	600,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	1,600,000.00	1,600,000.00	180,000.00	1,710,000.00	1,710,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	1,200,000.00	1,200,000.00	135,000.00	1,310,000.00	1,310,000.00	0.00	0.00
22020303	Newspapers	0.00	100,000.00	100,000.00	15,000.00	100,000.00	100,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	300,000.00	300,000.00	30,000.00	300,000.00	300,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	1,440,000.00	1,440,000.00	790,000.00	1,340,000.00	1,340,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	850,000.00	850,000.00	180,000.00	850,000.00	850,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	150,000.00	150,000.00	130,000.00	150,000.00	150,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	100,000.00	100,000.00	180,000.00	100,000.00	100,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	230,000.00	230,000.00	180,000.00	130,000.00	130,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
22020406	Other Maintenance Services	0.00	60,000.00	60,000.00	120,000.00	60,000.00	60,000.00	0.00	0.00
220205	Training - General	0.00	200,000.00	200,000.00	60,000.00	200,000.00	200,000.00	0.00	0.00
22020501	Local Training	0.00	200,000.00	200,000.00	60,000.00	200,000.00	200,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	1,450,000.00	1,450,000.00	625,000.00	1,250,000.00	1,250,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	750,000.00	750,000.00	370,000.00	750,000.00	750,000.00	0.00	0.00
22020802	Other Transport Equipment Fuel Cost	0.00	500,000.00	500,000.00	220,000.00	300,000.00	300,000.00	0.00	0.00
22020807	Lubricants and Other Oils	0.00	200,000.00	200,000.00	35,000.00	200,000.00	200,000.00	0.00	0.00
220209	Financial Charges - General	0.00	300,000.00	300,000.00	12,000.00	300,000.00	300,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	300,000.00	300,000.00	12,000.00	300,000.00	300,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	3,500,000.00	3,500,000.00	453,000.00	3,500,000.00	3,500,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	500,000.00	500,000.00	151,000.00	500,000.00	500,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	500,000.00	500,000.00	182,000.00	500,000.00	500,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	250,000.00	250,000.00	30,000.00	250,000.00	250,000.00	0.00	0.00
22021006	Postage and Courier Services	0.00	50,000.00	50,000.00	30,000.00	50,000.00	50,000.00	0.00	0.00
22021052	Project Monitoring & Evaluation (M & E) Expenses	0.00	200,000.00	200,000.00	60,000.00	200,000.00	200,000.00	0.00	0.00
22021053	National Councils Meetings	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00
23	Capital Expenditure	0.00	5,670,000,000.00	5,990,000,000.00	199,659,309.23	4,872,150,000.00	4,872,150,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	3,000,000.00	3,000,000.00	28,745,010.94	7,000,000.00	7,000,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	3,000,000.00	3,000,000.00	28,745,010.94	7,000,000.00	7,000,000.00	0.00	0.00
23010146	Purchase of other ICT equipment	0.00	3,000,000.00	3,000,000.00	28,745,010.94	7,000,000.00	7,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	2,000,000.00	32,000,000.00	0.00	0.00	0.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	2,000,000.00	32,000,000.00	0.00	0.00	0.00	0.00	0.00
23020133	Construction/Provision Of Public Convenience	0.00	2,000,000.00	32,000,000.00	0.00	0.00	0.00	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	5,664,000,000.00	5,954,000,000.00	170,914,298.29	4,865,150,000.00	4,865,150,000.00	0.00	0.00
230401	Preservation of the Environment - General	0.00	5,664,000,000.00	5,954,000,000.00	170,914,298.29	4,865,150,000.00	4,865,150,000.00	0.00	0.00
23040101	Tree Planting	0.00	5,000,000.00	5,000,000.00	0.00	8,000,000.00	8,000,000.00	0.00	0.00
23040102	Erosion & Flood Control	0.00	922,000,000.00	1,212,000,000.00	167,610,816.79	462,000,000.00	462,000,000.00	0.00	0.00
23040103	Wildlife & Nature Conservation	0.00	400,000,000.00	400,000,000.00	1,715,000.00	33,650,000.00	33,650,000.00	0.00	0.00
23040105	Water and Environmental Pollution Prevention & C	0.00	4,302,000,000.00	4,302,000,000.00	1,588,481.50	4,307,000,000.00	4,307,000,000.00	0.00	0.00
23040106	Nurseries and Seedlings	0.00	25,000,000.00	25,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	0.00
23040107	Forests and Shelterbelts	0.00	10,000,000.00	10,000,000.00	0.00	14,500,000.00	14,500,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
23050108	Capacity Building / Human Resource Development	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	453,000,000.00	453,000,000.00	312,057,120.02	502,400,000.00	502,400,000.00	0.00	0.00
21	Personnel Cost	0.00	390,000,000.00	390,000,000.00	290,491,656.09	425,400,000.00	425,400,000.00	0.00	0.00
2101	SALARY	0.00	125,671,000.00	125,671,000.00	111,098,988.71	179,546,000.00	179,546,000.00	0.00	0.00

210101	Salaries and Wages	0.00	125,671,000.00	125,671,000.00	111,098,988.71	179,546,000.00	179,546,000.00	0.00	0.00
21010101	Salary	0.00	125,671,000.00	125,671,000.00	111,098,988.71	172,870,000.00	172,870,000.00	0.00	0.00
21010102	Overtime Payments	0.00	0.00	0.00	0.00	6,676,000.00	6,676,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	264,329,000.00	264,329,000.00	179,392,667.38	245,854,000.00	245,854,000.00	0.00	0.00
210201	ALLOWANCES	0.00	264,329,000.00	264,329,000.00	179,392,667.38	245,854,000.00	245,854,000.00	0.00	0.00
21020103	Transport Allowance	0.00	36,513,000.00	36,513,000.00	9,442,192.14	568,000.00	568,000.00	0.00	0.00
21020104	Rent Supplement	0.00	25,124,000.00	25,124,000.00	6,562,041.60	525,000.00	525,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	308,000.00	308,000.00	904,344.00	243,000.00	243,000.00	0.00	0.00
21020106	Utility Allowance	0.00	201,000.00	201,000.00	592,894.00	164,000.00	164,000.00	0.00	0.00
21020107	Entertainment	0.00	0.00	0.00	0.00	16,000.00	16,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	222,000.00	222,000.00	199,830.30	262,000.00	262,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	33,890,000.00	33,890,000.00	16,422,903.51	53,890,000.00	53,890,000.00	0.00	0.00
21020114	Board Members Allowance	0.00	1,080,000.00	1,080,000.00	540,000.00	1,080,000.00	1,080,000.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	0.00	0.00	0.00	36,000.00	36,000.00	0.00	0.00
21020136	Responsibility Allowance	0.00	0.00	0.00	0.00	240,000.00	240,000.00	0.00	0.00
21020137	Medical Allowance	0.00	1,068,000.00	1,068,000.00	3,210,954.00	802,000.00	802,000.00	0.00	0.00
21020149	Consolidated Allowance	0.00	146,128,000.00	146,128,000.00	127,124,158.83	146,128,000.00	146,128,000.00	0.00	0.00
21020164	Consequential Increase Allowance	0.00	19,795,000.00	19,795,000.00	14,393,349.00	41,900,000.00	41,900,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	38,000,000.00	38,000,000.00	21,565,463.93	38,000,000.00	38,000,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	37,800,000.00	37,800,000.00	21,543,473.88	37,800,000.00	37,800,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	1,500,000.00	1,500,000.00	1,492,004.98	1,500,000.00	1,500,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	1,500,000.00	1,500,000.00	1,492,004.98	1,500,000.00	1,500,000.00	0.00	0.00
220202	Utilities General	0.00	400,000.00	400,000.00	109,477.61	400,000.00	400,000.00	0.00	0.00
22020201	Electricity Charges	0.00	300,000.00	300,000.00	109,477.61	300,000.00	300,000.00	0.00	0.00
22020203	Internet Access Charges	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	930,000.00	930,000.00	626,603.48	930,000.00	930,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	100,000.00	100,000.00	303,945.27	100,000.00	100,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	200,000.00	200,000.00	164,968.66	200,000.00	200,000.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	380,000.00	380,000.00	0.00	380,000.00	380,000.00	0.00	0.00
22020317	Reagents Chemicals and Cleansing Materials	0.00	250,000.00	250,000.00	157,689.55	250,000.00	250,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	5,000,000.00	5,000,000.00	1,829,761.44	6,100,000.00	6,100,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	3,000,000.00	3,000,000.00	831,507.46	3,000,000.00	3,000,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	400,000.00	400,000.00	280,875.62	400,000.00	400,000.00	0.00	0.00
22020403	Maintenance of Office Building / Residential Quarters	0.00	500,000.00	500,000.00	313,182.34	800,000.00	800,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	300,000.00	300,000.00	154,059.20	500,000.00	500,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	500,000.00	500,000.00	250,136.82	300,000.00	300,000.00	0.00	0.00
22020425	Maintenance of Lab/Workshop Tools and Instruments	0.00	300,000.00	300,000.00	0.00	1,100,000.00	1,100,000.00	0.00	0.00
220205	Training - General	0.00	1,100,000.00	1,100,000.00	522,380.10	15,000,000.00	15,000,000.00	0.00	0.00
22020501	Local Training	0.00	1,100,000.00	1,100,000.00	522,380.10	15,000,000.00	15,000,000.00	0.00	0.00
220206	Other Services - General	0.00	15,000,000.00	15,000,000.00	10,043,781.00	300,000.00	300,000.00	0.00	0.00
22020610	Environmental Services	0.00	15,000,000.00	15,000,000.00	10,043,781.00	300,000.00	300,000.00	0.00	0.00
220207	Consulting and Professional Services	0.00	300,000.00	300,000.00	0.00	4,300,000.00	4,300,000.00	0.00	0.00
22020709	Auditing of Accounts	0.00	300,000.00	300,000.00	0.00	4,300,000.00	4,300,000.00	0.00	0.00
220208	Fuel and Lubricant - General	0.00	4,800,000.00	4,800,000.00	3,043,634.53	500,000.00	500,000.00	0.00	0.00
22020801	Motor Vehicle Fuel Cost	0.00	4,300,000.00	4,300,000.00	3,043,634.53	0.00	0.00	0.00	0.00
22020807	Lubricants and Other Oils	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00
220209	Financial Charges - General	0.00	50,000.00	50,000.00	142.94	50,000.00	50,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	50,000.00	50,000.00	142.94	50,000.00	50,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	8,720,000.00	8,720,000.00	3,875,687.81	8,720,000.00	8,720,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	300,000.00	300,000.00	228,601.99	300,000.00	300,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	500,000.00	500,000.00	506,052.24	500,000.00	500,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	1,000,000.00	1,000,000.00	563,487.56	1,000,000.00	1,000,000.00	0.00	0.00
22021047	Community Engagement, Sensitization & Mobilization	0.00	300,000.00	300,000.00	122,000.00	300,000.00	300,000.00	0.00	0.00
22021057	Casual Workers	0.00	6,620,000.00	6,620,000.00	2,455,546.02	6,620,000.00	6,620,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS - GENERAL	0.00	200,000.00	200,000.00	21,990.05	200,000.00	200,000.00	0.00	0.00
220401	Local Grants and Contributions	0.00	200,000.00	200,000.00	21,990.05	200,000.00	200,000.00	0.00	0.00
22040109	Grants to Communities and NGOs	0.00	200,000.00	200,000.00	21,990.05	200,000.00	200,000.00	0.00	0.00
23	Capital Expenditure	0.00	25,000,000.00	25,000,000.00	0.00	39,000,000.00	39,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	12,000,000.00	12,000,000.00	0.00	9,000,000.00	9,000,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	12,000,000.00	12,000,000.00	0.00	9,000,000.00	9,000,000.00	0.00	0.00
23010104	Purchase of Motor Cycles	0.00	7,000,000.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00

23010152	Purchase of Fumigation Equipment	0.00	5,000,000.00	5,000,000.00	0.00	9,000,000.00	9,000,000.00	0.00	0.00
2302	CONSTRUCTION / PROVISION	0.00	8,000,000.00	8,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00
230201	Construction/Provision of Fixed Assets - General	0.00	8,000,000.00	8,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00
23020142	Provision of Sanitation Facilities	0.00	8,000,000.00	8,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	5,000,000.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	5,000,000.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00
23030115	Rehabilitation / Repairs - Water-Way	0.00	5,000,000.00	5,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00

053505600100 Alternative Energy Agency									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	238,832,000.00	238,832,000.00	3,000,728.16	246,686,000.00	246,686,000.00	0.00	0.00
21	Personnel Cost	0.00	3,032,000.00	3,032,000.00	2,249,439.60	3,186,000.00	3,186,000.00	0.00	0.00
2101	SALARY	0.00	1,035,000.00	1,035,000.00	1,200,684.00	1,579,000.00	1,579,000.00	0.00	0.00
210101	Salaries and Wages	0.00	1,035,000.00	1,035,000.00	1,200,684.00	1,579,000.00	1,579,000.00	0.00	0.00
21010101	Salary	0.00	1,035,000.00	1,035,000.00	1,200,684.00	1,579,000.00	1,579,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	1,997,000.00	1,997,000.00	1,048,755.60	1,607,000.00	1,607,000.00	0.00	0.00
210201	ALLOWANCES	0.00	1,997,000.00	1,997,000.00	1,048,755.60	1,607,000.00	1,607,000.00	0.00	0.00
21020103	Transport Allowance	0.00	151,000.00	151,000.00	206,532.00	289,000.00	289,000.00	0.00	0.00
21020104	Rent Supplement	0.00	207,000.00	207,000.00	240,136.80	316,000.00	316,000.00	0.00	0.00
21020105	Meal Subsidy	0.00	66,000.00	66,000.00	91,692.00	128,000.00	128,000.00	0.00	0.00
21020106	Utility Allowance	0.00	50,000.00	50,000.00	64,080.00	93,000.00	93,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	104,000.00	104,000.00	120,068.40	158,000.00	158,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	1,026,000.00	1,026,000.00	36,698.40	53,000.00	53,000.00	0.00	0.00
21020136	Responsibility Allowance	0.00	215,000.00	215,000.00	22,500.00	215,000.00	215,000.00	0.00	0.00
21020137	Medical Allowance	0.00	178,000.00	178,000.00	267,048.00	355,000.00	355,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	1,800,000.00	1,800,000.00	751,288.56	1,800,000.00	1,800,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	1,800,000.00	1,800,000.00	751,288.56	1,800,000.00	1,800,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	300,000.00	300,000.00	100,000.00	300,000.00	300,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	300,000.00	300,000.00	100,000.00	300,000.00	300,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	500,000.00	500,000.00	250,000.00	500,000.00	500,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	300,000.00	300,000.00	150,000.00	300,000.00	300,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	200,000.00	200,000.00	100,000.00	200,000.00	200,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	550,000.00	550,000.00	200,000.00	550,000.00	550,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	350,000.00	350,000.00	150,000.00	350,000.00	350,000.00	0.00	0.00
22020425	Maintenance of Lab/Workshop Tools and Instruments	0.00	200,000.00	200,000.00	50,000.00	200,000.00	200,000.00	0.00	0.00
220205	Training - General	0.00	280,000.00	280,000.00	150,000.00	280,000.00	280,000.00	0.00	0.00
22020501	Local Training	0.00	280,000.00	280,000.00	150,000.00	280,000.00	280,000.00	0.00	0.00
220209	Financial Charges - General	0.00	20,000.00	20,000.00	3,288.56	20,000.00	20,000.00	0.00	0.00
22020901	Bank Charges (Other than Interest)	0.00	20,000.00	20,000.00	3,288.56	20,000.00	20,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	150,000.00	150,000.00	48,000.00	150,000.00	150,000.00	0.00	0.00
22021052	Project Monitoring & Evaluation (M & E) Expenses	0.00	150,000.00	150,000.00	48,000.00	150,000.00	150,000.00	0.00	0.00
23	Capital Expenditure	0.00	234,000,000.00	234,000,000.00	0.00	241,700,000.00	241,700,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	18,000,000.00	18,000,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	0.00	0.00	0.00	18,000,000.00	18,000,000.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00	0.00	0.00
23030123	Rehabilitation/Repairs- Traffic /Street Lights	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00
2304	PRESERVATION OF THE ENVIRONMENT	0.00	234,000,000.00	234,000,000.00	0.00	223,700,000.00	223,700,000.00	0.00	0.00
230401	Preservation of the Environment - General	0.00	234,000,000.00	234,000,000.00	0.00	223,700,000.00	223,700,000.00	0.00	0.00
23040109	Alternative Energy Development	0.00	234,000,000.00	234,000,000.00	0.00	223,700,000.00	223,700,000.00	0.00	0.00

055100100100 Ministry Of Local Government									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
2	EXPENDITURES	0.00	270,000,000.00	270,000,000.00	92,397,498.50	283,600,000.00	283,600,000.00	0.00	0.00
21	Personnel Cost	0.00	52,030,000.00	52,030,000.00	23,005,768.45	52,200,000.00	52,200,000.00	0.00	0.00
2101	SALARY	0.00	23,949,000.00	23,949,000.00	12,471,992.35	24,428,000.00	24,428,000.00	0.00	0.00
210101	Salaries and Wages	0.00	23,949,000.00	23,949,000.00	12,471,992.35	24,428,000.00	24,428,000.00	0.00	0.00
21010101	Salary	0.00	23,949,000.00	23,949,000.00	12,471,992.35	24,428,000.00	24,428,000.00	0.00	0.00
2102	ALLOWANCES AND SOCIAL CONTRIBUTION	0.00	28,081,000.00	28,081,000.00	10,533,776.10	27,772,000.00	27,772,000.00	0.00	0.00
210201	ALLOWANCES	0.00	28,081,000.00	28,081,000.00	10,533,776.10	27,772,000.00	27,772,000.00	0.00	0.00
21020103	Transport Allowance	0.00	4,179,000.00	4,179,000.00	1,591,662.00	4,859,000.00	4,859,000.00	0.00	0.00
21020104	Rent Supplement	0.00	4,790,000.00	4,790,000.00	2,094,347.40	4,886,000.00	4,886,000.00	0.00	0.00

21020105	Meal Subsidy	0.00	1,814,000.00	1,814,000.00	923,733.00	2,100,000.00	2,100,000.00	0.00	0.00
21020106	Utility Allowance	0.00	1,292,000.00	1,292,000.00	499,314.00	1,471,000.00	1,471,000.00	0.00	0.00
21020107	Entertainment	0.00	106,000.00	106,000.00	43,164.00	106,000.00	106,000.00	0.00	0.00
21020109	Leave Transport Grant	0.00	2,395,000.00	2,395,000.00	1,047,173.70	2,443,000.00	2,443,000.00	0.00	0.00
21020113	Hazard / Hardship Allowance	0.00	2,955,000.00	2,955,000.00	260,673.00	789,000.00	789,000.00	0.00	0.00
21020117	Domestic Staff Allowance	0.00	2,520,000.00	2,520,000.00	1,563,684.00	2,520,000.00	2,520,000.00	0.00	0.00
21020136	Responsibility Allowance	0.00	1,200,000.00	1,200,000.00	303,315.00	1,200,000.00	1,200,000.00	0.00	0.00
21020137	Medical Allowance	0.00	5,430,000.00	5,430,000.00	1,812,862.77	6,498,000.00	6,498,000.00	0.00	0.00
21020153	Non Clinical Allowance	0.00	1,400,000.00	1,400,000.00	393,847.23	900,000.00	900,000.00	0.00	0.00
22	Other Recurrent Costs	0.00	177,070,000.00	177,070,000.00	69,391,730.05	190,400,000.00	190,400,000.00	0.00	0.00
2202	OVERHEAD COST	0.00	176,570,000.00	176,570,000.00	69,266,730.05	189,900,000.00	189,900,000.00	0.00	0.00
220201	Transport & Travelling - General	0.00	23,000,000.00	23,000,000.00	7,916,500.00	20,000,000.00	20,000,000.00	0.00	0.00
22020102	Local Travel & Transport - Others	0.00	23,000,000.00	23,000,000.00	7,916,500.00	20,000,000.00	20,000,000.00	0.00	0.00
220202	Utilities General	0.00	2,100,000.00	2,100,000.00	1,016,816.12	5,000,000.00	5,000,000.00	0.00	0.00
22020204	Satellites Broadcasting Access Charges	0.00	2,100,000.00	2,100,000.00	1,016,816.12	5,000,000.00	5,000,000.00	0.00	0.00
220203	Materials and Supplies - General	0.00	17,500,000.00	17,500,000.00	4,450,000.00	15,000,000.00	15,000,000.00	0.00	0.00
22020301	Office Materials and Consumables	0.00	15,000,000.00	15,000,000.00	3,825,000.00	10,000,000.00	10,000,000.00	0.00	0.00
22020305	Printing of Non-security Documents	0.00	1,000,000.00	1,000,000.00	250,000.00	2,000,000.00	2,000,000.00	0.00	0.00
22020307	Drugs, Vaccines & Medical Supplies	0.00	500,000.00	500,000.00	125,000.00	1,000,000.00	1,000,000.00	0.00	0.00
22020309	Uniforms & Other Clothing	0.00	1,000,000.00	1,000,000.00	250,000.00	2,000,000.00	2,000,000.00	0.00	0.00
220204	Maintenance Services - General	0.00	14,600,000.00	14,600,000.00	5,729,400.00	19,500,000.00	19,500,000.00	0.00	0.00
22020401	Maintenance of Motor Vehicles / Transport Equipment	0.00	7,500,000.00	7,500,000.00	2,349,400.00	10,000,000.00	10,000,000.00	0.00	0.00
22020402	Maintenance of Office Furniture	0.00	4,000,000.00	4,000,000.00	1,990,000.00	5,000,000.00	5,000,000.00	0.00	0.00
22020404	Maintenance of Office / IT Equipment	0.00	3,000,000.00	3,000,000.00	1,365,000.00	4,000,000.00	4,000,000.00	0.00	0.00
22020405	Maintenance of Plants / Generators	0.00	100,000.00	100,000.00	25,000.00	500,000.00	500,000.00	0.00	0.00
220205	Training - General	0.00	570,000.00	570,000.00	142,500.00	500,000.00	500,000.00	0.00	0.00
22020501	Local Training	0.00	570,000.00	570,000.00	142,500.00	500,000.00	500,000.00	0.00	0.00
220206	Other Services - General	0.00	1,100,000.00	1,100,000.00	282,000.00	3,000,000.00	3,000,000.00	0.00	0.00
22020601	Security Services	0.00	500,000.00	500,000.00	132,000.00	1,000,000.00	1,000,000.00	0.00	0.00
22020603	Residential Rent	0.00	500,000.00	500,000.00	125,000.00	1,000,000.00	1,000,000.00	0.00	0.00
22020605	Cleaning and Fumigation Services	0.00	100,000.00	100,000.00	25,000.00	1,000,000.00	1,000,000.00	0.00	0.00
220207	Consulting and Professional Services	0.00	6,000,000.00	6,000,000.00	1,500,000.00	7,000,000.00	7,000,000.00	0.00	0.00
22020701	Financial Consulting	0.00	500,000.00	500,000.00	125,000.00	1,000,000.00	1,000,000.00	0.00	0.00
22020702	Information Technology Consulting	0.00	500,000.00	500,000.00	125,000.00	1,000,000.00	1,000,000.00	0.00	0.00
22020709	Auditing of Accounts	0.00	5,000,000.00	5,000,000.00	1,250,000.00	5,000,000.00	5,000,000.00	0.00	0.00
220209	Financial Charges - General	0.00	1,500,000.00	1,500,000.00	375,000.00	2,000,000.00	2,000,000.00	0.00	0.00
22020902	Insurance Premium	0.00	1,500,000.00	1,500,000.00	375,000.00	2,000,000.00	2,000,000.00	0.00	0.00
220210	Miscellaneous Expenses - General	0.00	110,200,000.00	110,200,000.00	47,854,513.93	117,900,000.00	117,900,000.00	0.00	0.00
22021001	Refreshment and Meals	0.00	15,000,000.00	15,000,000.00	6,409,850.00	20,000,000.00	20,000,000.00	0.00	0.00
22021002	Honorarium and Sitting Allowance Payments	0.00	22,000,000.00	22,000,000.00	9,354,000.00	20,000,000.00	20,000,000.00	0.00	0.00
22021003	Publicity and Advertisements	0.00	500,000.00	500,000.00	125,000.00	1,000,000.00	1,000,000.00	0.00	0.00
22021004	Medical Expenses	0.00	1,000,000.00	1,000,000.00	250,000.00	1,000,000.00	1,000,000.00	0.00	0.00
22021008	Subscription to Professional Bodies / National Councils	0.00	500,000.00	500,000.00	125,000.00	500,000.00	500,000.00	0.00	0.00
22021043	Official Presents and Souvenirs	0.00	500,000.00	500,000.00	125,000.00	500,000.00	500,000.00	0.00	0.00
22021050	Official Ceremonies and Celebrations	0.00	200,000.00	200,000.00	50,000.00	900,000.00	900,000.00	0.00	0.00
22021054	Zonal Office Operational Expenses	0.00	69,000,000.00	69,000,000.00	30,845,663.93	67,000,000.00	67,000,000.00	0.00	0.00
22021057	Casual Workers	0.00	1,500,000.00	1,500,000.00	570,000.00	7,000,000.00	7,000,000.00	0.00	0.00
2204	GRANTS AND CONTRIBUTIONS - GENERAL	0.00	500,000.00	500,000.00	125,000.00	500,000.00	500,000.00	0.00	0.00
220401	Local Grants and Contributions	0.00	500,000.00	500,000.00	125,000.00	500,000.00	500,000.00	0.00	0.00
22040109	Grants to Communities and NGOs	0.00	500,000.00	500,000.00	125,000.00	500,000.00	500,000.00	0.00	0.00
23	Capital Expenditure	0.00	40,900,000.00	40,900,000.00	0.00	41,000,000.00	41,000,000.00	0.00	0.00
2301	FIXED ASSETS PURCHASED	0.00	18,900,000.00	18,900,000.00	0.00	21,000,000.00	21,000,000.00	0.00	0.00
230101	Purchase of Fixed Assets - General	0.00	18,900,000.00	18,900,000.00	0.00	21,000,000.00	21,000,000.00	0.00	0.00
23010105	Purchase Of Motor Vehicles	0.00	12,000,000.00	12,000,000.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00
23010112	Purchase Of Office Furniture and Fittings	0.00	6,900,000.00	6,900,000.00	0.00	6,000,000.00	6,000,000.00	0.00	0.00
2303	REHABILITATION / REPAIRS	0.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00	0.00	0.00
230301	Rehabilitation/Repairs of Fixed Assets - General	0.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00	0.00	0.00
23030121	Rehabilitation / Repairs Of Office Buildings	0.00	0.00	0.00	0.00	8,000,000.00	8,000,000.00	0.00	0.00
2305	OTHER CAPITAL PROJECTS	0.00	22,000,000.00	22,000,000.00	0.00	12,000,000.00	12,000,000.00	0.00	0.00
230501	Acquisition of Non-Tangible Asset	0.00	22,000,000.00	22,000,000.00	0.00	12,000,000.00	12,000,000.00	0.00	0.00
23050102	Computer Software Acquisition	0.00	20,000,000.00	20,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00

23050108	Capacity Building / Human Resource Development	0.00	2,000,000.00	2,000,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00
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2023 Performance Budget Allocation							
Category		Description		2021 Full Year Actuals		2022 Original Budget	
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget
011100100100	Government House						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	2,283,357,000.00	2,283,357,000.00	820,266,865.23	2,610,500,000.00	2,610,500,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	0.00	2,283,357,000.00	2,283,357,000.00	820,266,865.23	2,610,500,000.00	2,610,500,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	2,283,357,000.00	2,283,357,000.00	820,266,865.23	2,610,500,000.00	2,610,500,000.00
011100100200	Deputy Governor's Office						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	325,901,000.00	385,901,000.00	136,129,153.77	388,600,000.00	388,600,000.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	0.00	325,901,000.00	385,901,000.00	136,129,153.77	388,600,000.00	388,600,000.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	325,901,000.00	385,901,000.00	136,129,153.77	388,600,000.00	388,600,000.00
011111300100	Directorate of Protocol						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	187,377,000.00	187,377,000.00	81,782,741.74	186,700,000.00	186,700,000.00
7013	GENERAL SERVICES	0.00	187,377,000.00	187,377,000.00	81,782,741.74	186,700,000.00	186,700,000.00
70133	OTHER GENERAL SERVICES	0.00	187,377,000.00	187,377,000.00	81,782,741.74	186,700,000.00	186,700,000.00
011101000100	Due Process & Project Monitoring Bureau						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget
704	ECONOMIC AFFAIRS	0.00	115,076,000.00	115,076,000.00	82,149,745.76	116,400,000.00	116,400,000.00
7047	OTHER INDUSTRIES	0.00	115,076,000.00	115,076,000.00	82,149,745.76	116,400,000.00	116,400,000.00
70474	MULTIPURPOSE DEVELOPMENT PROJECTS	0.00	115,076,000.00	115,076,000.00	82,149,745.76	116,400,000.00	116,400,000.00
011103700100	Pilgrim Welfare Agency						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget
708	RECREATION, CULTURE AND RELIGION	0.00	391,201,000.00	711,201,000.00	410,939,500.45	438,300,000.00	538,300,000.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	0.00	391,201,000.00	711,201,000.00	410,939,500.45	438,300,000.00	538,300,000.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	0.00	391,201,000.00	711,201,000.00	410,939,500.45	438,300,000.00	538,300,000.00
011100800100	State Emergency Management Agency						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget
710	SOCIAL PROTECTION	0.00	228,769,000.00	228,769,000.00	21,570,795.67	330,800,000.00	330,800,000.00
7109	SOCIAL PROTECTION N.E.C.	0.00	228,769,000.00	228,769,000.00	21,570,795.67	330,800,000.00	330,800,000.00
71091	SOCIAL PROTECTION N.E.C.	0.00	228,769,000.00	228,769,000.00	21,570,795.67	330,800,000.00	330,800,000.00
016100100100	Office of the SSG Admin & Finance Directorate						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	1,191,592,000.00	1,226,592,000.00	1,719,454,135.08	1,440,560,000.00	1,440,560,000.00
7013	GENERAL SERVICES	0.00	1,191,592,000.00	1,226,592,000.00	1,719,454,135.08	1,440,560,000.00	1,440,560,000.00
70133	OTHER GENERAL SERVICES	0.00	1,191,592,000.00	1,226,592,000.00	1,719,454,135.08	1,440,560,000.00	1,440,560,000.00
710	SOCIAL PROTECTION	0.00	20,000,000.00	20,000,000.00	4,752,953.64	0.00	0.00
7102	OLD AGE	0.00	20,000,000.00	20,000,000.00	4,752,953.64	0.00	0.00
71021	OLD AGE	0.00	20,000,000.00	20,000,000.00	4,752,953.64	0.00	0.00
016102100200	Liaison Office Kaduna						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	9,745,000.00	9,745,000.00	5,685,398.55	9,615,000.00	9,615,000.00
7013	GENERAL SERVICES	0.00	9,745,000.00	9,745,000.00	5,685,398.55	9,615,000.00	9,615,000.00
70133	OTHER GENERAL SERVICES	0.00	9,745,000.00	9,745,000.00	5,685,398.55	9,615,000.00	9,615,000.00
016102100300	Liaison Office Lagos						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	15,819,000.00	15,819,000.00	8,248,857.34	15,550,000.00	15,550,000.00
7013	GENERAL SERVICES	0.00	15,819,000.00	15,819,000.00	8,248,857.34	15,550,000.00	15,550,000.00
70133	OTHER GENERAL SERVICES	0.00	15,819,000.00	15,819,000.00	8,248,857.34	15,550,000.00	15,550,000.00
016102100400	Liaison Office Kano						
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget
701	GENERAL PUBLIC SERVICES	0.00	1,440,000.00	1,440,000.00	300,000.00	1,440,000.00	1,440,000.00
7013	GENERAL SERVICES	0.00	1,440,000.00	1,440,000.00	300,000.00	1,440,000.00	1,440,000.00

70133	OTHER GENERAL SERVICES	0.00	1,440,000.00	1,440,000.00	300,000.00	1,440,000.00	1,440,000.00	0.00	0.00
016102100500 Liaison Office Abuja									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
701	GENERAL PUBLIC SERVICES	0.00	55,307,000.00	56,783,800.00	32,704,802.94	69,900,000.00	69,900,000.00	0.00	0.00
7013	GENERAL SERVICES	0.00	55,307,000.00	56,783,800.00	32,704,802.94	69,900,000.00	69,900,000.00	0.00	0.00
70133	OTHER GENERAL SERVICES	0.00	55,307,000.00	56,783,800.00	32,704,802.94	69,900,000.00	69,900,000.00	0.00	0.00
016100200100 Chieftaincy & Religious Affairs Department									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
708	RECREATION, CULTURE AND RELIGION	0.00	289,780,000.00	289,780,000.00	188,927,620.43	292,500,000.00	292,500,000.00	0.00	0.00
7084	RELIGIOUS AND OTHER COMMUNITY SERVICES	0.00	289,780,000.00	289,780,000.00	188,927,620.43	292,500,000.00	292,500,000.00	0.00	0.00
70841	RELIGIOUS AND OTHER COMMUNITY SERVICES	0.00	289,780,000.00	289,780,000.00	188,927,620.43	292,500,000.00	292,500,000.00	0.00	0.00
709	EDUCATION	0.00	2,455,000,000.00	2,660,000,000.00	549,537,233.88	1,100,000,000.00	2,678,000,000.00	0.00	0.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	0.00	2,455,000,000.00	2,660,000,000.00	549,537,233.88	1,100,000,000.00	2,678,000,000.00	0.00	0.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	0.00	2,455,000,000.00	2,660,000,000.00	549,537,233.88	1,100,000,000.00	2,678,000,000.00	0.00	0.00
016100300100 Research, Evaluation and Political Affairs Directorate									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
701	GENERAL PUBLIC SERVICES	0.00	62,379,000.00	82,379,000.00	16,203,395.50	149,700,000.00	149,700,000.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	0.00	62,379,000.00	82,379,000.00	16,203,395.50	149,700,000.00	149,700,000.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	62,379,000.00	82,379,000.00	16,203,395.50	149,700,000.00	149,700,000.00	0.00	0.00
016100400100 Special Service Directorate									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
701	GENERAL PUBLIC SERVICES	0.00	851,472,000.00	851,472,000.00	249,771,373.29	898,500,000.00	898,500,000.00	0.00	0.00
7016	GENERAL PUBLIC SERVICES N.E.C.	0.00	851,472,000.00	851,472,000.00	249,771,373.29	898,500,000.00	898,500,000.00	0.00	0.00
70161	GENERAL PUBLIC SERVICES N.E.C.	0.00	851,472,000.00	851,472,000.00	249,771,373.29	898,500,000.00	898,500,000.00	0.00	0.00
703	PUBLIC ORDER AND SAFETY	0.00	151,500,000.00	211,500,000.00	10,279,200.00	139,500,000.00	139,500,000.00	0.00	0.00
7031	POLICE SERVICES	0.00	151,500,000.00	211,500,000.00	10,279,200.00	129,500,000.00	129,500,000.00	0.00	0.00
70311	POLICE SERVICES	0.00	151,500,000.00	211,500,000.00	10,279,200.00	129,500,000.00	129,500,000.00	0.00	0.00
7032	FIRE PROTECTION SERVICES	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00
70321	FIRE PROTECTION SERVICES	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00
016100500100 Council Affairs Department									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
701	GENERAL PUBLIC SERVICES	0.00	11,264,000.00	11,264,000.00	5,480,595.20	11,200,000.00	11,200,000.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	0.00	11,264,000.00	11,264,000.00	5,480,595.20	11,200,000.00	11,200,000.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	11,264,000.00	11,264,000.00	5,480,595.20	11,200,000.00	11,200,000.00	0.00	0.00
011200300100 State House of Assembly									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
701	GENERAL PUBLIC SERVICES	0.00	2,801,200,000.00	2,801,200,000.00	2,536,552,306.25	3,179,200,000.00	4,519,200,000.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	0.00	2,801,200,000.00	2,801,200,000.00	2,536,552,306.25	3,179,200,000.00	4,519,200,000.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	2,801,200,000.00	2,801,200,000.00	2,536,552,306.25	3,179,200,000.00	4,519,200,000.00	0.00	0.00
011200400100 Assembly Service Commission									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
701	GENERAL PUBLIC SERVICES	0.00	33,228,000.00	33,228,000.00	14,260,645.17	57,700,000.00	137,700,000.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	0.00	33,228,000.00	33,228,000.00	14,260,645.17	57,700,000.00	137,700,000.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	33,228,000.00	33,228,000.00	14,260,645.17	57,700,000.00	137,700,000.00	0.00	0.00
012500100100 Office of the Head of State Civil Service									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
701	GENERAL PUBLIC SERVICES	0.00	650,154,000.00	652,154,000.00	256,127,221.51	824,300,000.00	824,300,000.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	0.00	0.00	0.00	0.00	256,700,000.00	256,700,000.00	0.00	0.00
70111	EXECUTIVE AND LEGISLATIVE ORGANS	0.00	0.00	0.00	0.00	256,700,000.00	256,700,000.00	0.00	0.00
7013	GENERAL SERVICES	0.00	650,154,000.00	652,154,000.00	256,127,221.51	567,600,000.00	567,600,000.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	0.00	650,154,000.00	652,154,000.00	256,127,221.51	567,600,000.00	567,600,000.00	0.00	0.00
710	SOCIAL PROTECTION	0.00	4,000,000.00	4,000,000.00	70,000.00	0.00	0.00	0.00	0.00
7103	SURVIVORS	0.00	4,000,000.00	4,000,000.00	70,000.00	0.00	0.00	0.00	0.00

71031	SURVIVORS	0.00	4,000,000.00	4,000,000.00	70,000.00	0.00	0.00	0.00	0.00
012500100200 Establishment and Service Matters Directorate									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
701	GENERAL PUBLIC SERVICES	0.00	521,665,000.00	521,665,000.00	392,482,996.78	540,900,000.00	540,900,000.00	0.00	0.00
7013	GENERAL SERVICES	0.00	521,665,000.00	521,665,000.00	392,482,996.78	540,900,000.00	540,900,000.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	0.00	521,665,000.00	521,665,000.00	392,482,996.78	540,900,000.00	540,900,000.00	0.00	0.00
012500100300 Manpower Development and Training Directorate									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
701	GENERAL PUBLIC SERVICES	0.00	70,000,000.00	70,000,000.00	31,758,418.44	70,000,000.00	70,000,000.00	0.00	0.00
7013	GENERAL SERVICES	0.00	70,000,000.00	70,000,000.00	31,758,418.44	70,000,000.00	70,000,000.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	0.00	70,000,000.00	70,000,000.00	31,758,418.44	70,000,000.00	70,000,000.00	0.00	0.00
012500100400 Directorate of Salary and Pension Administration									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
701	GENERAL PUBLIC SERVICES	0.00	330,186,000.00	333,556,000.00	411,064,376.96	547,000,000.00	547,000,000.00	0.00	0.00
7013	GENERAL SERVICES	0.00	330,186,000.00	333,556,000.00	411,064,376.96	547,000,000.00	547,000,000.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	0.00	330,186,000.00	333,556,000.00	411,064,376.96	547,000,000.00	547,000,000.00	0.00	0.00
012500100500 Manpower Development Institute									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
701	GENERAL PUBLIC SERVICES	0.00	120,650,000.00	120,650,000.00	62,120,282.82	146,400,000.00	146,400,000.00	0.00	0.00
7013	GENERAL SERVICES	0.00	120,650,000.00	120,650,000.00	62,120,282.82	146,400,000.00	146,400,000.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	0.00	120,650,000.00	120,650,000.00	62,120,282.82	146,400,000.00	146,400,000.00	0.00	0.00
709	EDUCATION	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	0.00	10,000,000.00	10,000,000.00	0.00	0.00	0.00	0.00	0.00
012500100600 Guidance and Counselling Department									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
701	GENERAL PUBLIC SERVICES	0.00	27,043,000.00	35,043,000.00	25,052,540.78	27,100,000.00	27,100,000.00	0.00	0.00
7013	GENERAL SERVICES	0.00	27,043,000.00	35,043,000.00	25,052,540.78	27,100,000.00	27,100,000.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	0.00	27,043,000.00	35,043,000.00	25,052,540.78	27,100,000.00	27,100,000.00	0.00	0.00
012500200100 State Pension									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
710	SOCIAL PROTECTION	0.00	860,000,000.00	860,000,000.00	395,449,147.99	1,010,000,000.00	1,010,000,000.00	0.00	0.00
7102	OLD AGE	0.00	710,000,000.00	710,000,000.00	395,449,147.99	860,000,000.00	860,000,000.00	0.00	0.00
71021	OLD AGE	0.00	710,000,000.00	710,000,000.00	395,449,147.99	860,000,000.00	860,000,000.00	0.00	0.00
7103	SURVIVORS	0.00	150,000,000.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00	0.00	0.00
71031	SURVIVORS	0.00	150,000,000.00	150,000,000.00	0.00	150,000,000.00	150,000,000.00	0.00	0.00
014000100100 Office of the State Auditor General									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
701	GENERAL PUBLIC SERVICES	0.00	118,828,000.00	118,828,000.00	62,053,117.28	110,100,000.00	110,100,000.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	0.00	118,828,000.00	118,828,000.00	62,053,117.28	110,100,000.00	110,100,000.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	118,828,000.00	118,828,000.00	62,053,117.28	110,100,000.00	110,100,000.00	0.00	0.00
014000200100 Office of the Auditor General Local Government A									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
701	GENERAL PUBLIC SERVICES	0.00	275,427,000.00	275,427,000.00	179,132,836.77	279,500,000.00	279,500,000.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	0.00	275,427,000.00	275,427,000.00	179,132,836.77	279,500,000.00	279,500,000.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	275,427,000.00	275,427,000.00	179,132,836.77	279,500,000.00	279,500,000.00	0.00	0.00
014000300100 Audit Service Commission									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
701	GENERAL PUBLIC SERVICES	0.00	40,000,000.00	40,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00
7013	GENERAL SERVICES	0.00	40,000,000.00	40,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00
70131	GENERAL PERSONNEL SERVICES	0.00	40,000,000.00	40,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00

Civil Service Commission								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget	
701	GENERAL PUBLIC SERVICES	0.00	51,352,000.00	51,352,000.00	21,190,209.65	44,000,000.00	44,000,000.00	0.00 0.00
7013	GENERAL SERVICES	0.00	51,352,000.00	51,352,000.00	21,190,209.65	44,000,000.00	44,000,000.00	0.00 0.00
70131	GENERAL PERSONNEL SERVICES	0.00	51,352,000.00	51,352,000.00	21,190,209.65	44,000,000.00	44,000,000.00	0.00 0.00

State Independent Electoral Commission								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget	
701	GENERAL PUBLIC SERVICES	0.00	112,548,000.00	112,548,000.00	35,169,557.34	51,500,000.00	51,500,000.00	0.00 0.00
7016	GENERAL PUBLIC SERVICES N.E.C.	0.00	112,548,000.00	112,548,000.00	35,169,557.34	51,500,000.00	51,500,000.00	0.00 0.00
70161	GENERAL PUBLIC SERVICES N.E.C.	0.00	112,548,000.00	112,548,000.00	35,169,557.34	51,500,000.00	51,500,000.00	0.00 0.00

Local Government Service Commission								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget	
701	GENERAL PUBLIC SERVICES	0.00	562,450,000.00	562,450,000.00	305,421,567.89	556,600,000.00	556,600,000.00	0.00 0.00
7013	GENERAL SERVICES	0.00	562,450,000.00	562,450,000.00	305,421,567.89	556,600,000.00	556,600,000.00	0.00 0.00
70131	GENERAL PERSONNEL SERVICES	0.00	562,450,000.00	562,450,000.00	305,421,567.89	556,600,000.00	556,600,000.00	0.00 0.00

Ministry of Agriculture & Natural Resources								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget	
704	ECONOMIC AFFAIRS	0.00	1,512,586,000.00	1,525,586,000.00	311,144,312.61	1,531,600,000.00	1,606,600,000.00	0.00 0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	1,512,586,000.00	1,525,586,000.00	311,144,312.61	1,531,600,000.00	1,606,600,000.00	0.00 0.00
70421	AGRICULTURE	0.00	1,512,586,000.00	1,525,586,000.00	311,144,312.61	1,516,600,000.00	1,591,600,000.00	0.00 0.00
70423	FISHING AND HUNTING	0.00	0.00	0.00	0.00	15,000,000.00	15,000,000.00	0.00 0.00

Jigawa State Agricultural Research Institute								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget	
704	ECONOMIC AFFAIRS	0.00	223,600,000.00	223,600,000.00	126,720,154.39	219,000,000.00	219,000,000.00	0.00 0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	183,600,000.00	183,600,000.00	126,720,154.39	129,000,000.00	129,000,000.00	0.00 0.00
70421	AGRICULTURE	0.00	183,600,000.00	183,600,000.00	126,720,154.39	129,000,000.00	129,000,000.00	0.00 0.00
7048	R & D ECONOMIC AFFAIRS	0.00	40,000,000.00	40,000,000.00	0.00	90,000,000.00	90,000,000.00	0.00 0.00
70482	R & D AGRICULTURE, FORESTRY, FISHING AND HUNTING	0.00	40,000,000.00	40,000,000.00	0.00	90,000,000.00	90,000,000.00	0.00 0.00

Jigawa State Agricultural & Rural Development Authority								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget	
704	ECONOMIC AFFAIRS	0.00	5,964,514,000.00	5,964,514,000.00	437,263,108.98	3,834,366,000.00	3,834,366,000.00	0.00 0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	5,964,514,000.00	5,964,514,000.00	437,263,108.98	3,834,366,000.00	3,834,366,000.00	0.00 0.00
70421	AGRICULTURE	0.00	5,964,514,000.00	5,964,514,000.00	437,263,108.98	3,834,366,000.00	3,834,366,000.00	0.00 0.00
705	ENVIRONMENTAL PROTECTION	0.00	10,000,000.00	10,000,000.00	9,804,585.06	0.00	0.00	0.00 0.00
7054	PROTECTION OF BIODIVERSITY AND LANDSCAPE	0.00	10,000,000.00	10,000,000.00	9,804,585.06	0.00	0.00	0.00 0.00
70541	PROTECTION OF BIODIVERSITY AND LANDSCAPE	0.00	10,000,000.00	10,000,000.00	9,804,585.06	0.00	0.00	0.00 0.00
710	SOCIAL PROTECTION	0.00	1,332,000,000.00	1,332,000,000.00	0.00	1,456,300,000.00	1,456,300,000.00	0.00 0.00
7109	SOCIAL PROTECTION N.E.C.	0.00	1,332,000,000.00	1,332,000,000.00	0.00	1,456,300,000.00	1,456,300,000.00	0.00 0.00
71091	SOCIAL PROTECTION N.E.C.	0.00	1,332,000,000.00	1,332,000,000.00	0.00	1,456,300,000.00	1,456,300,000.00	0.00 0.00

Farmers And Herdsman Board								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget	
704	ECONOMIC AFFAIRS	0.00	482,300,000.00	482,300,000.00	8,239,093.58	363,100,000.00	363,100,000.00	0.00 0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	482,300,000.00	482,300,000.00	8,239,093.58	363,100,000.00	363,100,000.00	0.00 0.00
70421	AGRICULTURE	0.00	482,300,000.00	482,300,000.00	8,239,093.58	363,100,000.00	363,100,000.00	0.00 0.00

Ministry of Finance & Economic Planning								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget	
701	GENERAL PUBLIC SERVICES	0.00	2,336,265,000.00	2,336,265,000.00	1,039,761,958.33	2,103,100,000.00	2,403,100,000.00	0.00 0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	0.00	2,336,265,000.00	2,336,265,000.00	1,039,761,958.33	2,103,100,000.00	2,403,100,000.00	0.00 0.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	2,336,265,000.00	2,336,265,000.00	1,039,761,958.33	2,103,100,000.00	2,403,100,000.00	0.00 0.00

Budget and Economic Planning Directorate								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget	
701	GENERAL PUBLIC SERVICES	0.00	4,003,740,000.00	935,626,200.00	27,703,250.70	2,467,500,000.00	1,667,500,000.00	0.00 0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	0.00	577,000,000.00	577,000,000.00	0.00	365,500,000.00	365,500,000.00	0.00 0.00

70112	FINANCIAL AND FISCAL AFFAIRS	0.00	577,000,000.00	577,000,000.00	0.00	365,500,000.00	365,500,000.00	0.00	0.00
7013	GENERAL SERVICES	0.00	3,426,740,000.00	358,626,200.00	27,703,250.70	2,102,000,000.00	1,302,000,000.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	3,426,740,000.00	358,626,200.00	27,703,250.70	2,102,000,000.00	1,302,000,000.00	0.00	0.00

022000300200 Economic Planning Board									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
701	GENERAL PUBLIC SERVICES	0.00	21,060,000.00	21,060,000.00	12,567,500.00	18,000,000.00	18,000,000.00	0.00	0.00
7013	GENERAL SERVICES	0.00	21,060,000.00	21,060,000.00	12,567,500.00	18,000,000.00	18,000,000.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	21,060,000.00	21,060,000.00	12,567,500.00	18,000,000.00	18,000,000.00	0.00	0.00

022000700100 Office of the Accountant General									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
701	GENERAL PUBLIC SERVICES	0.00	82,858,000.00	82,858,000.00	46,212,992.36	87,900,000.00	87,900,000.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	0.00	28,858,000.00	28,858,000.00	19,543,652.36	33,900,000.00	33,900,000.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	28,858,000.00	28,858,000.00	19,543,652.36	33,900,000.00	33,900,000.00	0.00	0.00
7018	TRANSFERS OFA GENERAL CHARACTER BETWEEN	0.00	54,000,000.00	54,000,000.00	26,669,340.00	54,000,000.00	54,000,000.00	0.00	0.00
70181	TRANSFERS OF A GENERAL CHARACTER BETWEEN	0.00	54,000,000.00	54,000,000.00	26,669,340.00	54,000,000.00	54,000,000.00	0.00	0.00
710	SOCIAL PROTECTION	0.00	1,408,570,000.00	1,408,570,000.00	1,058,359,883.07	1,600,000,000.00	1,600,000,000.00	0.00	0.00
7102	OLD AGE	0.00	1,408,570,000.00	1,408,570,000.00	1,058,359,883.07	1,600,000,000.00	1,600,000,000.00	0.00	0.00
71021	OLD AGE	0.00	1,408,570,000.00	1,408,570,000.00	1,058,359,883.07	1,600,000,000.00	1,600,000,000.00	0.00	0.00

022000700200 Treasury Department (Stabilization Fund Provision)									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
701	GENERAL PUBLIC SERVICES	0.00	200,000,000.00	200,000,000.00	15,416,666.67	200,000,000.00	200,000,000.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	0.00	200,000,000.00	200,000,000.00	15,416,666.67	200,000,000.00	200,000,000.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	200,000,000.00	200,000,000.00	15,416,666.67	200,000,000.00	200,000,000.00	0.00	0.00

022000200100 Debt Management Unit									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
701	GENERAL PUBLIC SERVICES	0.00	5,000,000,000.00	5,000,000,000.00	3,763,579,537.13	5,000,000,000.00	5,000,000,000.00	0.00	0.00
7017	PUBLIC DEBT TRANSACTIONS	0.00	5,000,000,000.00	5,000,000,000.00	3,763,579,537.13	5,000,000,000.00	5,000,000,000.00	0.00	0.00
70171	PUBLIC DEBT TRANSACTIONS	0.00	5,000,000,000.00	5,000,000,000.00	3,763,579,537.13	5,000,000,000.00	5,000,000,000.00	0.00	0.00

022000800100 State Internal Revenue Service									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
701	GENERAL PUBLIC SERVICES	0.00	246,047,000.00	246,047,000.00	75,078,548.01	177,328,000.00	177,328,000.00	0.00	0.00
7011	EXECUTIVE AND LEGISLATIVE ORGANS, FINANCIAL	0.00	246,047,000.00	246,047,000.00	75,078,548.01	177,328,000.00	177,328,000.00	0.00	0.00
70112	FINANCIAL AND FISCAL AFFAIRS	0.00	246,047,000.00	246,047,000.00	75,078,548.01	177,328,000.00	177,328,000.00	0.00	0.00

022001200100 Jigawa State Bureau of Statistics									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
701	GENERAL PUBLIC SERVICES	0.00	75,181,000.00	75,181,000.00	18,761,532.92	89,600,000.00	89,600,000.00	0.00	0.00
7013	GENERAL SERVICES	0.00	75,181,000.00	75,181,000.00	18,761,532.92	89,600,000.00	89,600,000.00	0.00	0.00
70132	OVERALL PLANNING AND STATISTICAL SERVICES	0.00	75,181,000.00	75,181,000.00	18,761,532.92	89,600,000.00	89,600,000.00	0.00	0.00

02200100100 Ministry of Commerce, Industries and Co-operative									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
704	ECONOMIC AFFAIRS	0.00	2,676,921,000.00	3,088,921,000.00	88,186,309.28	2,657,990,000.00	2,669,990,000.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR	0.00	2,625,921,000.00	3,037,921,000.00	88,186,309.28	2,637,990,000.00	2,649,990,000.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	0.00	2,625,921,000.00	3,037,921,000.00	88,186,309.28	2,637,990,000.00	2,649,990,000.00	0.00	0.00
7047	OTHER INDUSTRIES	0.00	51,000,000.00	51,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00
70473	TOURISM	0.00	51,000,000.00	51,000,000.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00

02200200100 Mineral Resources Development Agency									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
704	ECONOMIC AFFAIRS	0.00	81,311,000.00	81,311,000.00	10,207,684.99	59,855,000.00	59,855,000.00	0.00	0.00
7044	MINING, MANUFACTURING, AND CONSTRUCTION	0.00	81,311,000.00	81,311,000.00	10,207,684.99	59,855,000.00	59,855,000.00	0.00	0.00
70441	MINING OF MINERAL RESOURCES OTHER THAN MI	0.00	81,311,000.00	81,311,000.00	10,207,684.99	59,855,000.00	59,855,000.00	0.00	0.00

02200300100 State Investment Promotion Agency									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		

704	ECONOMIC AFFAIRS	0.00	119,627,000.00	119,627,000.00	49,693,936.46	113,373,000.00	113,373,000.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR	0.00	119,627,000.00	119,627,000.00	49,693,936.46	113,373,000.00	113,373,000.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	0.00	119,627,000.00	119,627,000.00	49,693,936.46	113,373,000.00	113,373,000.00	0.00	0.00

022700100100 Directorate of Economic Empowerment									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
704	ECONOMIC AFFAIRS	0.00	1,371,400,000.00	2,071,400,000.00	793,174,880.00	159,000,000.00	159,000,000.00	0.00	0.00
7041	GENERAL ECONOMIC, COMMERCIAL, AND LABOUR	0.00	1,371,400,000.00	2,071,400,000.00	793,174,880.00	0.00	0.00	0.00	0.00
70411	GENERAL ECONOMIC AND COMMERCIAL AFFAIRS	0.00	1,371,400,000.00	2,071,400,000.00	793,174,880.00	0.00	0.00	0.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	0.00	0.00	0.00	159,000,000.00	159,000,000.00	0.00	0.00
70421	AGRICULTURE	0.00	0.00	0.00	0.00	159,000,000.00	159,000,000.00	0.00	0.00
710	SOCIAL PROTECTION	0.00	217,374,000.00	217,374,000.00	68,467,490.01	1,014,700,000.00	1,014,700,000.00	0.00	0.00
7105	UNEMPLOYMENT	0.00	79,374,000.00	79,374,000.00	57,604,693.74	86,700,000.00	86,700,000.00	0.00	0.00
71051	UNEMPLOYMENT	0.00	79,374,000.00	79,374,000.00	57,604,693.74	86,700,000.00	86,700,000.00	0.00	0.00
7109	SOCIAL PROTECTION N.E.C.	0.00	138,000,000.00	138,000,000.00	10,862,796.27	928,000,000.00	928,000,000.00	0.00	0.00
71091	SOCIAL PROTECTION N.E.C.	0.00	138,000,000.00	138,000,000.00	10,862,796.27	928,000,000.00	928,000,000.00	0.00	0.00

023400100100 Ministry of Works & Transport									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
704	ECONOMIC AFFAIRS	0.00	22,769,883,000.00	32,277,883,000.00	15,996,148,661.53	19,433,150,000.00	17,604,650,000.00	0.00	0.00
7045	TRANSPORT	0.00	22,769,883,000.00	32,277,883,000.00	15,996,148,661.53	19,433,150,000.00	17,604,650,000.00	0.00	0.00
70451	ROAD TRANSPORT	0.00	22,569,883,000.00	32,077,883,000.00	15,949,453,994.97	19,183,150,000.00	17,354,650,000.00	0.00	0.00
70454	AIR TRANSPORT	0.00	200,000,000.00	200,000,000.00	46,694,666.56	250,000,000.00	250,000,000.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	1,168,200,000.00	1,168,200,000.00	303,069,359.44	700,000,000.00	500,000,000.00	0.00	0.00
7064	STREET LIGHTING	0.00	1,168,200,000.00	1,168,200,000.00	303,069,359.44	700,000,000.00	500,000,000.00	0.00	0.00
70641	STREET LIGHTING	0.00	1,168,200,000.00	1,168,200,000.00	303,069,359.44	700,000,000.00	500,000,000.00	0.00	0.00

023400400100 Jigawa Roads Maintenance Agency									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
704	ECONOMIC AFFAIRS	0.00	2,424,782,000.00	2,424,782,000.00	2,667,157,358.60	3,630,110,000.00	5,630,110,000.00	0.00	0.00
7045	TRANSPORT	0.00	2,424,782,000.00	2,424,782,000.00	2,667,157,358.60	3,630,110,000.00	5,630,110,000.00	0.00	0.00
70451	ROAD TRANSPORT	0.00	2,424,782,000.00	2,424,782,000.00	2,667,157,358.60	3,630,110,000.00	5,630,110,000.00	0.00	0.00

023400800100 Rural Electricity Board									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
704	ECONOMIC AFFAIRS	0.00	1,350,499,000.00	1,441,499,000.00	353,687,918.45	1,919,510,000.00	2,064,510,000.00	0.00	0.00
7043	FUEL AND ENERGY	0.00	1,350,499,000.00	1,441,499,000.00	353,687,918.45	1,919,510,000.00	2,064,510,000.00	0.00	0.00
70435	ELECTRICITY	0.00	1,350,499,000.00	1,441,499,000.00	353,687,918.45	1,919,510,000.00	2,064,510,000.00	0.00	0.00

023400900100 Fire Service Directorate									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
703	PUBLIC ORDER AND SAFETY	0.00	144,601,000.00	144,601,000.00	64,114,144.35	415,200,000.00	415,200,000.00	0.00	0.00
7032	FIRE PROTECTION SERVICES	0.00	144,601,000.00	144,601,000.00	64,114,144.35	415,200,000.00	415,200,000.00	0.00	0.00
70321	FIRE PROTECTION SERVICES	0.00	144,601,000.00	144,601,000.00	64,114,144.35	415,200,000.00	415,200,000.00	0.00	0.00

025200100100 Ministry of Water Resources									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
706	HOUSING AND COMMUNITY AMMENITIES	0.00	1,810,917,000.00	2,810,917,000.00	1,501,063,120.91	3,422,660,000.00	3,422,660,000.00	0.00	0.00
7063	WATER SUPPLY	0.00	1,810,917,000.00	2,810,917,000.00	1,501,063,120.91	3,422,660,000.00	3,422,660,000.00	0.00	0.00
70631	WATER SUPPLY	0.00	1,810,917,000.00	2,810,917,000.00	1,501,063,120.91	3,422,660,000.00	3,422,660,000.00	0.00	0.00

025210200100 Jigawa state Water Board									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
706	HOUSING AND COMMUNITY AMMENITIES	0.00	640,018,000.00	1,248,018,000.00	572,729,758.87	1,042,372,000.00	1,162,372,000.00	0.00	0.00
7063	WATER SUPPLY	0.00	640,018,000.00	1,248,018,000.00	572,729,758.87	1,042,372,000.00	1,162,372,000.00	0.00	0.00
70631	WATER SUPPLY	0.00	640,018,000.00	1,248,018,000.00	572,729,758.87	1,042,372,000.00	1,162,372,000.00	0.00	0.00

025210300100 Rural Water Supply and Sanitation Agency									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
706	HOUSING AND COMMUNITY AMMENITIES	0.00	1,696,273,000.00	2,154,273,000.00	843,808,990.35	1,903,310,000.00	2,584,510,000.00	0.00	0.00
7063	WATER SUPPLY	0.00	1,696,273,000.00	2,154,273,000.00	843,808,990.35	1,903,310,000.00	2,584,510,000.00	0.00	0.00

70631	WATER SUPPLY	0.00	1,696,273,000.00	2,154,273,000.00	843,808,990.35	1,903,310,000.00	2,584,510,000.00	0.00	0.00
025210400100 Small Town Water Supply Agency									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
706	HOUSING AND COMMUNITY AMMENITIES	0.00	1,925,678,000.00	2,785,678,000.00	1,327,691,523.68	1,860,201,000.00	2,460,201,000.00	0.00	0.00
7063	WATER SUPPLY	0.00	1,925,678,000.00	2,785,678,000.00	1,327,691,523.68	1,860,201,000.00	2,460,201,000.00	0.00	0.00
70631	WATER SUPPLY	0.00	1,925,678,000.00	2,785,678,000.00	1,327,691,523.68	1,860,201,000.00	2,460,201,000.00	0.00	0.00
026000100100 Ministry of Lands, Housing, Urban & Regional Plan									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
706	HOUSING AND COMMUNITY AMMENITIES	0.00	610,874,000.00	1,110,874,000.00	622,728,937.28	531,299,000.00	531,299,000.00	0.00	0.00
7061	HOUSING DEVELOPMENT	0.00	610,874,000.00	1,110,874,000.00	622,728,937.28	531,299,000.00	531,299,000.00	0.00	0.00
70611	HOUSING DEVELOPMENT	0.00	610,874,000.00	1,110,874,000.00	622,728,937.28	531,299,000.00	531,299,000.00	0.00	0.00
026000200100 Jigawa State Housing Authority									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
706	HOUSING AND COMMUNITY AMMENITIES	0.00	747,230,000.00	917,230,000.00	55,673,703.38	484,482,000.00	484,482,000.00	0.00	0.00
7061	HOUSING DEVELOPMENT	0.00	747,230,000.00	917,230,000.00	55,673,703.38	484,482,000.00	484,482,000.00	0.00	0.00
70611	HOUSING DEVELOPMENT	0.00	747,230,000.00	917,230,000.00	55,673,703.38	484,482,000.00	484,482,000.00	0.00	0.00
026000300100 Urban Development Board									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
706	HOUSING AND COMMUNITY AMMENITIES	0.00	187,400,000.00	187,400,000.00	55,474,723.32	176,806,000.00	176,806,000.00	0.00	0.00
7061	HOUSING DEVELOPMENT	0.00	84,500,000.00	104,500,000.00	48,131,403.82	94,073,000.00	94,073,000.00	0.00	0.00
70611	HOUSING DEVELOPMENT	0.00	84,500,000.00	104,500,000.00	48,131,403.82	94,073,000.00	94,073,000.00	0.00	0.00
7062	COMMUNITY DEVELOPMENT	0.00	102,900,000.00	82,900,000.00	7,343,319.50	82,733,000.00	82,733,000.00	0.00	0.00
70621	COMMUNITY DEVELOPMENT	0.00	102,900,000.00	82,900,000.00	7,343,319.50	82,733,000.00	82,733,000.00	0.00	0.00
026000400100 Dutse Capital Development Authority (DCDA)									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
704	ECONOMIC AFFAIRS	0.00	0.00	0.00	0.00	240,000,000.00	240,000,000.00	0.00	0.00
7047	OTHER INDUSTRIES	0.00	0.00	0.00	0.00	240,000,000.00	240,000,000.00	0.00	0.00
70471	DISTRIBUTIVE TRADE, STORAGE AND WAREHOUSING	0.00	0.00	0.00	0.00	240,000,000.00	240,000,000.00	0.00	0.00
705	ENVIRONMENTAL PROTECTION	0.00	0.00	0.00	0.00	14,000,000.00	14,000,000.00	0.00	0.00
7051	WASTE MANAGEMENT	0.00	0.00	0.00	0.00	14,000,000.00	14,000,000.00	0.00	0.00
70511	WASTE MANAGEMENT	0.00	0.00	0.00	0.00	14,000,000.00	14,000,000.00	0.00	0.00
706	HOUSING AND COMMUNITY AMMENITIES	0.00	212,487,000.00	212,487,000.00	123,041,001.47	192,000,000.00	192,000,000.00	0.00	0.00
7062	COMMUNITY DEVELOPMENT	0.00	212,487,000.00	212,487,000.00	123,041,001.47	192,000,000.00	192,000,000.00	0.00	0.00
70621	COMMUNITY DEVELOPMENT	0.00	212,487,000.00	212,487,000.00	123,041,001.47	192,000,000.00	192,000,000.00	0.00	0.00
708	RECREATION, CULTURE AND RELIGION	0.00	0.00	0.00	0.00	107,000,000.00	107,000,000.00	0.00	0.00
7081	RECREATIONAL AND SPORTING SERVICES	0.00	0.00	0.00	0.00	77,000,000.00	77,000,000.00	0.00	0.00
70811	RECREATIONAL AND SPORTING SERVICES	0.00	0.00	0.00	0.00	77,000,000.00	77,000,000.00	0.00	0.00
7082	CULTURAL SERVICES	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00
70821	CULTURAL SERVICES	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00
031800500100 High Court of Justice									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
703	PUBLIC ORDER AND SAFETY	0.00	955,000,000.00	994,000,000.00	512,583,249.08	983,716,000.00	1,274,016,000.00	0.00	0.00
7033	LAW COURTS	0.00	955,000,000.00	994,000,000.00	512,583,249.08	983,716,000.00	1,274,016,000.00	0.00	0.00
70331	LAW COURTS	0.00	955,000,000.00	994,000,000.00	512,583,249.08	983,716,000.00	1,274,016,000.00	0.00	0.00
031800600100 Sharia Court of Appeal									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
703	PUBLIC ORDER AND SAFETY	0.00	1,766,000,000.00	1,766,000,000.00	559,549,452.75	1,733,000,000.00	2,217,300,000.00	0.00	0.00
7033	LAW COURTS	0.00	1,766,000,000.00	1,766,000,000.00	559,549,452.75	1,733,000,000.00	2,217,300,000.00	0.00	0.00
70331	LAW COURTS	0.00	1,766,000,000.00	1,766,000,000.00	559,549,452.75	1,733,000,000.00	2,217,300,000.00	0.00	0.00
031801100100 Judicial Service Commission									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
703	PUBLIC ORDER AND SAFETY	0.00	290,101,000.00	290,101,000.00	83,781,673.68	207,650,000.00	207,650,000.00	0.00	0.00
7033	LAW COURTS	0.00	290,101,000.00	290,101,000.00	83,781,673.68	207,650,000.00	207,650,000.00	0.00	0.00

70331	LAW COURTS	0.00	290,101,000.00	290,101,000.00	83,781,673.68	207,650,000.00	207,650,000.00	0.00	0.00
710	SOCIAL PROTECTION	0.00	10,711,000.00	10,711,000.00	375,142.00	0.00	0.00	0.00	0.00
7102	OLD AGE	0.00	10,711,000.00	10,711,000.00	375,142.00	0.00	0.00	0.00	0.00
71021	OLD AGE	0.00	10,711,000.00	10,711,000.00	375,142.00	0.00	0.00	0.00	0.00

032600100100 Ministry of Justice									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
703	PUBLIC ORDER AND SAFETY	0.00	308,500,000.00	308,500,000.00	144,423,283.10	261,000,000.00	261,000,000.00	0.00	0.00
7033	LAW COURTS	0.00	308,500,000.00	308,500,000.00	144,423,283.10	261,000,000.00	261,000,000.00	0.00	0.00
70331	LAW COURTS	0.00	308,500,000.00	308,500,000.00	144,423,283.10	261,000,000.00	261,000,000.00	0.00	0.00

032600200100 Justice Sector and Law Reform Commission									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
703	PUBLIC ORDER AND SAFETY	0.00	36,220,000.00	36,220,000.00	23,485,579.02	48,265,000.00	48,265,000.00	0.00	0.00
7033	LAW COURTS	0.00	36,220,000.00	36,220,000.00	23,485,579.02	48,265,000.00	48,265,000.00	0.00	0.00
70331	LAW COURTS	0.00	36,220,000.00	36,220,000.00	23,485,579.02	48,265,000.00	48,265,000.00	0.00	0.00

032600300100 Jigawa State Anti-Corruption Commission									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
703	PUBLIC ORDER AND SAFETY	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	0.00
7036	PUBLIC ORDER AND SAFETY N.E.C.	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	0.00
70361	PUBLIC ORDER AND SAFETY N.E.C.	0.00	40,000,000.00	40,000,000.00	0.00	40,000,000.00	40,000,000.00	0.00	0.00

051400100100 Ministry of Women Affairs & Social Development									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
710	SOCIAL PROTECTION	0.00	318,721,000.00	318,721,000.00	57,215,140.25	1,121,007,000.00	1,121,007,000.00	0.00	0.00
7104	FAMILY AND CHILDREN	0.00	318,721,000.00	318,721,000.00	57,215,140.25	1,121,007,000.00	1,121,007,000.00	0.00	0.00
71041	FAMILY AND CHILDREN	0.00	318,721,000.00	318,721,000.00	57,215,140.25	1,121,007,000.00	1,121,007,000.00	0.00	0.00

051400200100 Jigawa State Rehabilitation Board									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
710	SOCIAL PROTECTION	0.00	2,389,800,000.00	2,389,800,000.00	306,502,502.31	2,291,364,000.00	2,291,364,000.00	0.00	0.00
7107	SOCIAL EXCLUSION N.E.C	0.00	66,500,000.00	66,500,000.00	12,701,096.43	0.00	0.00	0.00	0.00
71071	SOCIAL EXCLUSION N.E.C	0.00	66,500,000.00	66,500,000.00	12,701,096.43	0.00	0.00	0.00	0.00
7109	SOCIAL PROTECTION N.E.C.	0.00	2,323,300,000.00	2,323,300,000.00	293,801,405.88	2,291,364,000.00	2,291,364,000.00	0.00	0.00
71091	SOCIAL PROTECTION N.E.C.	0.00	2,323,300,000.00	2,323,300,000.00	293,801,405.88	2,291,364,000.00	2,291,364,000.00	0.00	0.00

051700100100 Ministry of Education, Science & Technology									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
709	EDUCATION	0.00	7,972,655,000.00	9,438,155,000.00	6,216,652,968.15	9,305,700,000.00	9,305,700,000.00	0.00	0.00
7092	SECONDARY EDUCATION	0.00	270,000,000.00	280,000,000.00	317,346,225.53	1,702,000,000.00	1,702,000,000.00	0.00	0.00
70922	UPPER-SECONDARY EDUCATION	0.00	270,000,000.00	280,000,000.00	317,346,225.53	1,702,000,000.00	1,702,000,000.00	0.00	0.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00
7097	R & D EDUCATION	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00
70971	R & D EDUCATION	0.00	0.00	0.00	0.00	20,000,000.00	20,000,000.00	0.00	0.00
7098	EDUCATION N.E.C.	0.00	7,702,655,000.00	9,158,155,000.00	5,899,306,742.62	7,573,700,000.00	7,573,700,000.00	0.00	0.00
70981	EDUCATION N.E.C	0.00	7,702,655,000.00	9,158,155,000.00	5,899,306,742.62	7,573,700,000.00	7,573,700,000.00	0.00	0.00

051700100200 State Educational Inspectorate & Monitoring Unit									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
709	EDUCATION	0.00	39,057,000.00	39,057,000.00	14,415,678.08	44,261,000.00	44,261,000.00	0.00	0.00
7098	EDUCATION N.E.C.	0.00	39,057,000.00	39,057,000.00	14,415,678.08	44,261,000.00	44,261,000.00	0.00	0.00
70981	EDUCATION N.E.C	0.00	39,057,000.00	39,057,000.00	14,415,678.08	44,261,000.00	44,261,000.00	0.00	0.00

051700300100 State Universal Basic Education Board									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
709	EDUCATION	0.00	11,704,401,000.00	11,776,401,000.00	6,128,936,734.29	10,215,226,000.00	11,037,226,000.00	0.00	0.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	0.00	11,704,401,000.00	11,776,401,000.00	6,128,936,734.29	10,215,226,000.00	11,037,226,000.00	0.00	0.00
70912	PRIMARY EDUCATION	0.00	11,704,401,000.00	11,776,401,000.00	6,128,936,734.29	10,215,226,000.00	11,037,226,000.00	0.00	0.00

Inspectorate Headquarters & Zones							
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget
709	EDUCATION	0.00	248,009,000.00	248,009,000.00	179,768,530.41	256,538,000.00	256,538,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	0.00	248,009,000.00	248,009,000.00	179,768,530.41	256,538,000.00	256,538,000.00
70912	PRIMARY EDUCATION	0.00	248,009,000.00	248,009,000.00	179,768,530.41	256,538,000.00	256,538,000.00
Local Education Authority							
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget
709	EDUCATION	0.00	19,316,588,000.00	19,316,588,000.00	14,368,595,063.66	20,170,000,000.00	20,170,000,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	0.00	19,316,588,000.00	19,316,588,000.00	14,368,595,063.66	20,170,000,000.00	20,170,000,000.00
70912	PRIMARY EDUCATION	0.00	19,316,588,000.00	19,316,588,000.00	14,368,595,063.66	20,170,000,000.00	20,170,000,000.00
Library Board							
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget
709	EDUCATION	0.00	95,910,000.00	95,910,000.00	44,663,309.80	102,530,000.00	102,530,000.00
7097	R & D EDUCATION	0.00	95,910,000.00	95,910,000.00	44,663,309.80	102,530,000.00	102,530,000.00
70971	R & D EDUCATION	0.00	95,910,000.00	95,910,000.00	44,663,309.80	102,530,000.00	102,530,000.00
Agency for Mass Education							
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget
709	EDUCATION	0.00	277,940,000.00	277,940,000.00	166,428,187.72	289,047,000.00	289,047,000.00
7095	EDUCATION NOT DEFINABLE BY LEVEL	0.00	277,940,000.00	277,940,000.00	166,428,187.72	289,047,000.00	289,047,000.00
70951	EDUCATION NOT DEFINABLE BY LEVEL	0.00	277,940,000.00	277,940,000.00	166,428,187.72	289,047,000.00	289,047,000.00
Nomadic Education Agency							
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget
709	EDUCATION	0.00	814,222,000.00	817,542,000.00	444,299,869.33	884,700,000.00	884,700,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	0.00	814,222,000.00	817,542,000.00	444,299,869.33	884,700,000.00	884,700,000.00
70912	PRIMARY EDUCATION	0.00	814,222,000.00	817,542,000.00	444,299,869.33	884,700,000.00	884,700,000.00
710	SOCIAL PROTECTION	0.00	0.00	0.00	0.00	9,000,000.00	9,000,000.00
7109	SOCIAL PROTECTION N.E.C.	0.00	0.00	0.00	0.00	9,000,000.00	9,000,000.00
71091	SOCIAL PROTECTION N.E.C.	0.00	0.00	0.00	0.00	9,000,000.00	9,000,000.00
Jigawa State Polytechnic							
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget
709	EDUCATION	0.00	2,045,000,000.00	2,045,000,000.00	700,840,335.22	2,175,970,000.00	2,175,970,000.00
7094	TERTIARY EDUCATION	0.00	2,045,000,000.00	2,045,000,000.00	700,840,335.22	2,175,970,000.00	2,175,970,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	0.00	0.00	0.00	1,145,710,000.00	1,145,710,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	0.00	2,045,000,000.00	2,045,000,000.00	700,840,335.22	1,030,260,000.00	1,030,260,000.00
Bilyaminu Usman Polytechnic Hadejia							
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget
709	EDUCATION	0.00	1,012,636,000.00	1,012,636,000.00	587,094,609.56	1,462,166,000.00	1,462,166,000.00
7094	TERTIARY EDUCATION	0.00	1,012,636,000.00	1,012,636,000.00	587,094,609.56	1,462,166,000.00	1,462,166,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	0.00	0.00	0.00	728,680,000.00	728,680,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	0.00	1,012,636,000.00	1,012,636,000.00	587,094,609.56	733,486,000.00	733,486,000.00
Jigawa State College of Education							
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget
709	EDUCATION	0.00	1,905,900,000.00	1,905,900,000.00	986,804,982.79	1,580,800,000.00	1,580,800,000.00
7094	TERTIARY EDUCATION	0.00	1,905,900,000.00	1,905,900,000.00	986,804,982.79	1,580,800,000.00	1,580,800,000.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	1,905,900,000.00	1,905,900,000.00	986,804,982.79	1,580,800,000.00	1,580,800,000.00
Sule Lamido University							
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget
709	EDUCATION	0.00	4,472,491,000.00	4,722,491,000.00	2,961,710,841.75	5,742,486,000.00	5,742,486,000.00
7091	PRE-PRIMARY AND PRIMARY EDUCATION	0.00	50,000,000.00	50,000,000.00	0.00	65,000,000.00	65,000,000.00
70912	PRIMARY EDUCATION	0.00	50,000,000.00	50,000,000.00	0.00	65,000,000.00	65,000,000.00
7094	TERTIARY EDUCATION	0.00	4,422,491,000.00	4,672,491,000.00	2,961,710,841.75	5,677,486,000.00	5,677,486,000.00
70942	SECOND STAGE OF TERTIARY EDUCATION	0.00	4,422,491,000.00	4,672,491,000.00	2,961,710,841.75	5,677,486,000.00	5,677,486,000.00
710	SOCIAL PROTECTION	0.00	12,528,000.00	12,528,000.00	1,914,105.27	15,658,000.00	15,658,000.00

7102	OLD AGE	0.00	528,000.00	528,000.00	0.00	528,000.00	528,000.00	0.00	0.00
71021	OLD AGE	0.00	528,000.00	528,000.00	0.00	528,000.00	528,000.00	0.00	0.00
7103	SURVIVORS	0.00	12,000,000.00	12,000,000.00	1,914,105.27	15,130,000.00	15,130,000.00	0.00	0.00
71031	SURVIVORS	0.00	12,000,000.00	12,000,000.00	1,914,105.27	15,130,000.00	15,130,000.00	0.00	0.00

051705500100 Science & Technical Education Board									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
709	EDUCATION	0.00	1,469,400,000.00	1,669,400,000.00	1,153,269,862.15	1,526,482,000.00	1,526,482,000.00	0.00	0.00
7092	SECONDARY EDUCATION	0.00	1,469,400,000.00	1,669,400,000.00	1,153,269,862.15	1,526,482,000.00	1,526,482,000.00	0.00	0.00
70922	UPPER-SECONDARY EDUCATION	0.00	1,469,400,000.00	1,669,400,000.00	1,153,269,862.15	1,526,482,000.00	1,526,482,000.00	0.00	0.00

051705600100 Jigawa State Scholarship Board									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
709	EDUCATION	0.00	1,713,006,000.00	2,413,006,000.00	82,937,277.71	2,709,400,000.00	2,709,400,000.00	0.00	0.00
7094	TERTIARY EDUCATION	0.00	1,713,006,000.00	2,413,006,000.00	82,937,277.71	2,709,400,000.00	2,709,400,000.00	0.00	0.00
70942	SECOND STAGE OF TERTIARY EDUCATION	0.00	1,713,006,000.00	2,413,006,000.00	82,937,277.71	2,709,400,000.00	2,709,400,000.00	0.00	0.00

051702600100 Dutse Model / Capital School									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
709	EDUCATION	0.00	396,800,000.00	396,800,000.00	270,862,013.62	449,184,000.00	449,184,000.00	0.00	0.00
7092	SECONDARY EDUCATION	0.00	345,900,000.00	345,900,000.00	241,362,013.62	449,184,000.00	449,184,000.00	0.00	0.00
70922	UPPER-SECONDARY EDUCATION	0.00	345,900,000.00	345,900,000.00	241,362,013.62	449,184,000.00	449,184,000.00	0.00	0.00
7094	TERTIARY EDUCATION	0.00	50,900,000.00	50,900,000.00	29,500,000.00	0.00	0.00	0.00	0.00
70942	SECOND STAGE OF TERTIARY EDUCATION	0.00	50,900,000.00	50,900,000.00	29,500,000.00	0.00	0.00	0.00	0.00

051706000100 Jigawa State College of Education and Legal Studies									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
709	EDUCATION	0.00	758,800,000.00	780,800,000.00	576,115,440.82	1,326,668,000.00	1,326,668,000.00	0.00	0.00
7094	TERTIARY EDUCATION	0.00	758,800,000.00	780,800,000.00	576,115,440.82	1,326,668,000.00	1,326,668,000.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	758,800,000.00	780,800,000.00	576,115,440.82	1,326,668,000.00	1,326,668,000.00	0.00	0.00

051706100100 Institute of Information Technology									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
709	EDUCATION	0.00	661,320,000.00	661,320,000.00	519,437,472.21	731,000,000.00	731,000,000.00	0.00	0.00
7094	TERTIARY EDUCATION	0.00	661,320,000.00	661,320,000.00	519,437,472.21	731,000,000.00	731,000,000.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	661,320,000.00	661,320,000.00	519,437,472.21	731,000,000.00	731,000,000.00	0.00	0.00
710	SOCIAL PROTECTION	0.00	7,000,000.00	7,000,000.00	256,191.72	0.00	0.00	0.00	0.00
7102	OLD AGE	0.00	7,000,000.00	7,000,000.00	256,191.72	0.00	0.00	0.00	0.00
71021	OLD AGE	0.00	7,000,000.00	7,000,000.00	256,191.72	0.00	0.00	0.00	0.00

051706300100 Islamic Education Bureau									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
709	EDUCATION	0.00	1,806,890,000.00	2,015,890,000.00	1,259,748,293.86	1,814,400,000.00	1,814,400,000.00	0.00	0.00
7092	SECONDARY EDUCATION	0.00	1,806,890,000.00	2,015,890,000.00	1,259,748,293.86	1,814,400,000.00	1,814,400,000.00	0.00	0.00
70922	UPPER-SECONDARY EDUCATION	0.00	1,806,890,000.00	2,015,890,000.00	1,259,748,293.86	1,814,400,000.00	1,814,400,000.00	0.00	0.00

051706400100 Bamaina Academy									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
709	EDUCATION	0.00	87,955,000.00	87,955,000.00	18,959,548.14	89,900,000.00	89,900,000.00	0.00	0.00
7092	SECONDARY EDUCATION	0.00	87,955,000.00	87,955,000.00	18,959,548.14	89,900,000.00	89,900,000.00	0.00	0.00
70922	UPPER-SECONDARY EDUCATION	0.00	87,955,000.00	87,955,000.00	18,959,548.14	89,900,000.00	89,900,000.00	0.00	0.00

051706500100 Jigawa State College of Remedial Studies									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
704	ECONOMIC AFFAIRS	0.00	37,205,000.00	37,205,000.00	42,747,043.08	0.00	0.00	0.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	37,205,000.00	37,205,000.00	42,747,043.08	0.00	0.00	0.00	0.00
70421	AGRICULTURE	0.00	37,205,000.00	37,205,000.00	42,747,043.08	0.00	0.00	0.00	0.00
709	EDUCATION	0.00	328,000,000.00	448,000,000.00	88,642,388.97	322,239,000.00	322,239,000.00	0.00	0.00
7094	TERTIARY EDUCATION	0.00	328,000,000.00	448,000,000.00	88,642,388.97	322,239,000.00	322,239,000.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	328,000,000.00	448,000,000.00	88,642,388.97	322,239,000.00	322,239,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
707	HEALTH	0.00	11,037,000,000.00	15,287,000,000.00	4,945,821,055.26	11,807,664,000.00	11,797,664,000.00	0.00	0.00
7071	MEDICAL PRODUCTS, APPLIANCES, AND EQUIPMENT	0.00	94,000,000.00	94,000,000.00	45,519,333.00	118,000,000.00	118,000,000.00	0.00	0.00
70711	PHARMACEUTICAL PRODUCTS	0.00	94,000,000.00	94,000,000.00	45,519,333.00	118,000,000.00	118,000,000.00	0.00	0.00
7072	OUTPATIENT SERVICES	0.00	125,000,000.00	125,000,000.00	24,905,881.28	2,785,000,000.00	2,270,000,000.00	0.00	0.00
70722	SPECIALIZED MEDICAL SERVICES	0.00	125,000,000.00	125,000,000.00	24,905,881.28	2,785,000,000.00	2,270,000,000.00	0.00	0.00
7073	HOSPITAL SERVICES	0.00	9,262,000,000.00	13,512,000,000.00	4,002,288,033.23	5,136,164,000.00	5,631,164,000.00	0.00	0.00
70731	GENERAL HOSPITAL SERVICES	0.00	6,532,000,000.00	9,532,000,000.00	1,377,163,787.33	2,806,164,000.00	3,301,164,000.00	0.00	0.00
70732	SPECIALIZED HOSPITAL SERVICES	0.00	1,950,000,000.00	3,200,000,000.00	2,454,167,604.19	1,550,000,000.00	1,550,000,000.00	0.00	0.00
70733	MEDICAL AND MATERNITY CENTRE SERVICES	0.00	780,000,000.00	780,000,000.00	170,956,641.71	780,000,000.00	780,000,000.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	0.00	260,000,000.00	260,000,000.00	10,468,000.00	2,099,000,000.00	2,099,000,000.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	0.00	260,000,000.00	260,000,000.00	10,468,000.00	2,099,000,000.00	2,099,000,000.00	0.00	0.00
7075	R & D HEALTH	0.00	14,000,000.00	14,000,000.00	0.00	11,000,000.00	11,000,000.00	0.00	0.00
70751	R & D HEALTH	0.00	14,000,000.00	14,000,000.00	0.00	11,000,000.00	11,000,000.00	0.00	0.00
7076	HEALTH N.E.C.	0.00	1,282,000,000.00	1,282,000,000.00	862,639,807.75	1,658,500,000.00	1,668,500,000.00	0.00	0.00
70761	HEALTH N.E.C.	0.00	1,282,000,000.00	1,282,000,000.00	862,639,807.75	1,658,500,000.00	1,668,500,000.00	0.00	0.00
709	EDUCATION	0.00	692,000,000.00	1,192,000,000.00	579,089,802.97	542,000,000.00	561,700,000.00	0.00	0.00
7094	TERTIARY EDUCATION	0.00	692,000,000.00	1,192,000,000.00	579,089,802.97	542,000,000.00	561,700,000.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	692,000,000.00	1,192,000,000.00	579,089,802.97	542,000,000.00	561,700,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
707	HEALTH	0.00	362,550,000.00	362,550,000.00	251,843,752.29	372,020,000.00	372,020,000.00	0.00	0.00
7073	HOSPITAL SERVICES	0.00	362,550,000.00	362,550,000.00	251,843,752.29	372,020,000.00	372,020,000.00	0.00	0.00
70731	GENERAL HOSPITAL SERVICES	0.00	362,550,000.00	362,550,000.00	251,843,752.29	372,020,000.00	372,020,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
707	HEALTH	0.00	653,288,000.00	653,288,000.00	470,197,458.66	631,180,000.00	631,180,000.00	0.00	0.00
7073	HOSPITAL SERVICES	0.00	653,288,000.00	653,288,000.00	470,197,458.66	631,180,000.00	631,180,000.00	0.00	0.00
70731	GENERAL HOSPITAL SERVICES	0.00	653,288,000.00	653,288,000.00	470,197,458.66	631,180,000.00	631,180,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
707	HEALTH	0.00	313,000,000.00	313,000,000.00	181,722,749.72	297,200,000.00	297,200,000.00	0.00	0.00
7073	HOSPITAL SERVICES	0.00	313,000,000.00	313,000,000.00	181,722,749.72	297,200,000.00	297,200,000.00	0.00	0.00
70731	GENERAL HOSPITAL SERVICES	0.00	313,000,000.00	313,000,000.00	181,722,749.72	297,200,000.00	297,200,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
707	HEALTH	0.00	762,500,000.00	762,500,000.00	461,517,843.65	770,000,000.00	770,000,000.00	0.00	0.00
7073	HOSPITAL SERVICES	0.00	762,500,000.00	762,500,000.00	461,517,843.65	770,000,000.00	770,000,000.00	0.00	0.00
70731	GENERAL HOSPITAL SERVICES	0.00	762,500,000.00	762,500,000.00	461,517,843.65	770,000,000.00	770,000,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
707	HEALTH	0.00	543,300,000.00	543,300,000.00	293,405,179.04	505,650,000.00	505,650,000.00	0.00	0.00
7073	HOSPITAL SERVICES	0.00	543,300,000.00	543,300,000.00	293,405,179.04	505,650,000.00	505,650,000.00	0.00	0.00
70731	GENERAL HOSPITAL SERVICES	0.00	543,300,000.00	543,300,000.00	293,405,179.04	505,650,000.00	505,650,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
707	HEALTH	0.00	210,310,000.00	210,310,000.00	142,239,043.30	205,261,000.00	205,261,000.00	0.00	0.00
7073	HOSPITAL SERVICES	0.00	210,310,000.00	210,310,000.00	142,239,043.30	205,261,000.00	205,261,000.00	0.00	0.00
70731	GENERAL HOSPITAL SERVICES	0.00	210,310,000.00	210,310,000.00	142,239,043.30	205,261,000.00	205,261,000.00	0.00	0.00

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
707	HEALTH	0.00	970,700,000.00	970,700,000.00	666,560,863.76	917,400,000.00	917,400,000.00	0.00	0.00
7073	HOSPITAL SERVICES	0.00	970,700,000.00	970,700,000.00	666,560,863.76	917,400,000.00	917,400,000.00	0.00	0.00

70731	GENERAL HOSPITAL SERVICES	0.00	970,700,000.00	970,700,000.00	666,560,863.76	917,400,000.00	917,400,000.00	0.00	0.00
052101000100 Hadjeia Tuberculosis and Leprosy Hospital									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
707	HEALTH	0.00	60,797,000.00	60,797,000.00	41,857,302.49	63,766,000.00	63,766,000.00	0.00	0.00
7072	OUTPATIENT SERVICES	0.00	7,366,000.00	7,366,000.00	1,040,364.93	0.00	0.00	0.00	0.00
70722	SPECIALIZED MEDICAL SERVICES	0.00	7,366,000.00	7,366,000.00	1,040,364.93	0.00	0.00	0.00	0.00
7073	HOSPITAL SERVICES	0.00	53,431,000.00	53,431,000.00	40,816,937.56	63,766,000.00	63,766,000.00	0.00	0.00
70732	SPECIALIZED HOSPITAL SERVICES	0.00	53,431,000.00	53,431,000.00	40,816,937.56	63,766,000.00	63,766,000.00	0.00	0.00
052101100100 Jahun General Hospital									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
707	HEALTH	0.00	399,160,000.00	399,160,000.00	335,673,794.23	436,000,000.00	436,000,000.00	0.00	0.00
7073	HOSPITAL SERVICES	0.00	399,160,000.00	399,160,000.00	335,673,794.23	436,000,000.00	436,000,000.00	0.00	0.00
70731	GENERAL HOSPITAL SERVICES	0.00	399,160,000.00	399,160,000.00	335,673,794.23	436,000,000.00	436,000,000.00	0.00	0.00
052101200100 Kafin Hausa (Bulangu) Cottage Hospital									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
707	HEALTH	0.00	130,074,000.00	130,074,000.00	124,025,845.97	122,305,000.00	122,305,000.00	0.00	0.00
7073	HOSPITAL SERVICES	0.00	130,074,000.00	130,074,000.00	124,025,845.97	122,305,000.00	122,305,000.00	0.00	0.00
70731	GENERAL HOSPITAL SERVICES	0.00	130,074,000.00	130,074,000.00	124,025,845.97	122,305,000.00	122,305,000.00	0.00	0.00
052101300100 Kafin Hausa General Hospital									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
707	HEALTH	0.00	250,131,000.00	250,131,000.00	186,005,884.77	246,400,000.00	246,400,000.00	0.00	0.00
7073	HOSPITAL SERVICES	0.00	250,131,000.00	250,131,000.00	186,005,884.77	246,400,000.00	246,400,000.00	0.00	0.00
70731	GENERAL HOSPITAL SERVICES	0.00	250,131,000.00	250,131,000.00	186,005,884.77	246,400,000.00	246,400,000.00	0.00	0.00
052101400100 Kazaure General Hospital									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
707	HEALTH	0.00	520,556,000.00	520,556,000.00	381,311,546.48	568,000,000.00	568,000,000.00	0.00	0.00
7073	HOSPITAL SERVICES	0.00	520,556,000.00	520,556,000.00	381,311,546.48	568,000,000.00	568,000,000.00	0.00	0.00
70731	GENERAL HOSPITAL SERVICES	0.00	520,556,000.00	520,556,000.00	381,311,546.48	568,000,000.00	568,000,000.00	0.00	0.00
052101500100 Kazaure Psychiatric Hospital									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
707	HEALTH	0.00	44,500,000.00	44,500,000.00	30,065,290.10	43,803,000.00	43,803,000.00	0.00	0.00
7072	OUTPATIENT SERVICES	0.00	5,500,000.00	5,500,000.00	609,572.50	0.00	0.00	0.00	0.00
70722	SPECIALIZED MEDICAL SERVICES	0.00	5,500,000.00	5,500,000.00	609,572.50	0.00	0.00	0.00	0.00
7073	HOSPITAL SERVICES	0.00	39,000,000.00	39,000,000.00	29,455,717.60	43,803,000.00	43,803,000.00	0.00	0.00
70732	SPECIALIZED HOSPITAL SERVICES	0.00	39,000,000.00	39,000,000.00	29,455,717.60	43,803,000.00	43,803,000.00	0.00	0.00
052101600100 Ringim General Hospital									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
707	HEALTH	0.00	294,621,000.00	294,621,000.00	294,661,938.06	413,400,000.00	413,400,000.00	0.00	0.00
7073	HOSPITAL SERVICES	0.00	294,621,000.00	294,621,000.00	294,661,938.06	413,400,000.00	413,400,000.00	0.00	0.00
70731	GENERAL HOSPITAL SERVICES	0.00	294,621,000.00	294,621,000.00	294,661,938.06	413,400,000.00	413,400,000.00	0.00	0.00
052101700100 Jigawa State Agency for the Control of AIDS									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
707	HEALTH	0.00	51,440,000.00	51,440,000.00	18,582,099.89	51,470,000.00	51,470,000.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	0.00	51,440,000.00	51,440,000.00	18,582,099.89	51,470,000.00	51,470,000.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	0.00	51,440,000.00	51,440,000.00	18,582,099.89	51,470,000.00	51,470,000.00	0.00	0.00
052101800100 Primary Health Care Development Agency									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
707	HEALTH	0.00	2,400,876,000.00	2,400,876,000.00	368,705,476.34	3,897,500,000.00	4,297,500,000.00	0.00	0.00
7073	HOSPITAL SERVICES	0.00	152,000,000.00	152,000,000.00	38,076,240.00	152,000,000.00	157,000,000.00	0.00	0.00
70733	MEDICAL AND MATERNITY CENTRE SERVICES	0.00	152,000,000.00	152,000,000.00	38,076,240.00	152,000,000.00	157,000,000.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	0.00	2,248,876,000.00	2,248,876,000.00	330,629,236.34	3,745,500,000.00	4,140,500,000.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	0.00	2,248,876,000.00	2,248,876,000.00	330,629,236.34	3,745,500,000.00	4,140,500,000.00	0.00	0.00

Primary Health Care Development LGA Management								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget	
707	HEALTH	0.00	0.00	0.00	0.00	5,106,000,000.00	5,106,000,000.00	0.00 0.00
7074	PUBLIC HEALTH SERVICES	0.00	0.00	0.00	0.00	5,106,000,000.00	5,106,000,000.00	0.00 0.00
70741	PUBLIC HEALTH SERVICES	0.00	0.00	0.00	0.00	5,106,000,000.00	5,106,000,000.00	0.00 0.00
Auyo Local Govt. PHCD Management Office								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget	
707	HEALTH	0.00	134,700,000.00	134,700,000.00	71,044,279.56	0.00	0.00	0.00 0.00
7074	PUBLIC HEALTH SERVICES	0.00	134,700,000.00	134,700,000.00	71,044,279.56	0.00	0.00	0.00 0.00
70741	PUBLIC HEALTH SERVICES	0.00	134,700,000.00	134,700,000.00	71,044,279.56	0.00	0.00	0.00 0.00
Babura Local Govt. PHCD management Office								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget	
707	HEALTH	0.00	234,300,000.00	234,300,000.00	57,242,541.45	0.00	0.00	0.00 0.00
7074	PUBLIC HEALTH SERVICES	0.00	234,300,000.00	234,300,000.00	57,242,541.45	0.00	0.00	0.00 0.00
70741	PUBLIC HEALTH SERVICES	0.00	234,300,000.00	234,300,000.00	57,242,541.45	0.00	0.00	0.00 0.00
Birnin Kudu Local Govt. PHCD Management Office								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget	
707	HEALTH	0.00	186,100,000.00	186,100,000.00	47,758,071.00	0.00	0.00	0.00 0.00
7074	PUBLIC HEALTH SERVICES	0.00	186,100,000.00	186,100,000.00	47,758,071.00	0.00	0.00	0.00 0.00
70741	PUBLIC HEALTH SERVICES	0.00	186,100,000.00	186,100,000.00	47,758,071.00	0.00	0.00	0.00 0.00
Birniwa Local Govt. PHCD Management Office								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget	
707	HEALTH	0.00	117,900,000.00	117,900,000.00	37,479,588.00	0.00	0.00	0.00 0.00
7074	PUBLIC HEALTH SERVICES	0.00	117,900,000.00	117,900,000.00	37,479,588.00	0.00	0.00	0.00 0.00
70741	PUBLIC HEALTH SERVICES	0.00	117,900,000.00	117,900,000.00	37,479,588.00	0.00	0.00	0.00 0.00
Buji Local Govt. PHCD Management Office								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget	
707	HEALTH	0.00	109,500,000.00	109,500,000.00	30,704,497.26	0.00	0.00	0.00 0.00
7074	PUBLIC HEALTH SERVICES	0.00	109,500,000.00	109,500,000.00	30,704,497.26	0.00	0.00	0.00 0.00
70741	PUBLIC HEALTH SERVICES	0.00	109,500,000.00	109,500,000.00	30,704,497.26	0.00	0.00	0.00 0.00
Dutse Local Govt. PHCD Management Office								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget	
707	HEALTH	0.00	234,800,000.00	234,800,000.00	58,334,706.00	0.00	0.00	0.00 0.00
7074	PUBLIC HEALTH SERVICES	0.00	234,800,000.00	234,800,000.00	58,334,706.00	0.00	0.00	0.00 0.00
70741	PUBLIC HEALTH SERVICES	0.00	234,800,000.00	234,800,000.00	58,334,706.00	0.00	0.00	0.00 0.00
Gagawa Local Govt. PHCD Management Office								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget	
707	HEALTH	0.00	127,000,000.00	127,000,000.00	32,310,273.54	0.00	0.00	0.00 0.00
7074	PUBLIC HEALTH SERVICES	0.00	127,000,000.00	127,000,000.00	32,310,273.54	0.00	0.00	0.00 0.00
70741	PUBLIC HEALTH SERVICES	0.00	127,000,000.00	127,000,000.00	32,310,273.54	0.00	0.00	0.00 0.00
Garki Local Govt. PHCD Management Office								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget	
707	HEALTH	0.00	148,900,000.00	148,900,000.00	37,018,465.56	0.00	0.00	0.00 0.00
7074	PUBLIC HEALTH SERVICES	0.00	148,900,000.00	148,900,000.00	37,018,465.56	0.00	0.00	0.00 0.00
70741	PUBLIC HEALTH SERVICES	0.00	148,900,000.00	148,900,000.00	37,018,465.56	0.00	0.00	0.00 0.00
Gumel Local Govt. PHCD Management Office								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget	
707	HEALTH	0.00	159,600,000.00	159,600,000.00	40,705,268.00	0.00	0.00	0.00 0.00
7074	PUBLIC HEALTH SERVICES	0.00	159,600,000.00	159,600,000.00	40,705,268.00	0.00	0.00	0.00 0.00
70741	PUBLIC HEALTH SERVICES	0.00	159,600,000.00	159,600,000.00	40,705,268.00	0.00	0.00	0.00 0.00

052101901200	Guri Local Govt. PHCD Management Office								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
707	HEALTH	0.00	124,300,000.00	124,300,000.00	30,169,116.00	0.00	0.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	0.00	124,300,000.00	124,300,000.00	30,169,116.00	0.00	0.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	0.00	124,300,000.00	124,300,000.00	30,169,116.00	0.00	0.00	0.00	0.00
052101901300	Gwaram Local Govt. PHCD Management Office								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
707	HEALTH	0.00	343,800,000.00	343,800,000.00	86,568,213.75	0.00	0.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	0.00	343,800,000.00	343,800,000.00	86,568,213.75	0.00	0.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	0.00	343,800,000.00	343,800,000.00	86,568,213.75	0.00	0.00	0.00	0.00
052101901400	Gwiwa Local Govt. PHCD Management Office								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
707	HEALTH	0.00	131,100,000.00	131,100,000.00	34,415,436.00	0.00	0.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	0.00	131,100,000.00	131,100,000.00	34,415,436.00	0.00	0.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	0.00	131,100,000.00	131,100,000.00	34,415,436.00	0.00	0.00	0.00	0.00
052101901500	Hadejia Local Govt. PHCD Management Office								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
707	HEALTH	0.00	229,900,000.00	229,900,000.00	81,120,863.34	0.00	0.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	0.00	229,900,000.00	229,900,000.00	81,120,863.34	0.00	0.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	0.00	229,900,000.00	229,900,000.00	81,120,863.34	0.00	0.00	0.00	0.00
052101901600	Jahun Local Govt. PHCD Management Office								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
707	HEALTH	0.00	227,900,000.00	227,900,000.00	66,119,478.45	0.00	0.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	0.00	227,900,000.00	227,900,000.00	66,119,478.45	0.00	0.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	0.00	227,900,000.00	227,900,000.00	66,119,478.45	0.00	0.00	0.00	0.00
052101901700	Kafin Hausa Local Govt. PHCD Management office								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
707	HEALTH	0.00	139,700,000.00	139,700,000.00	24,736,686.74	0.00	0.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	0.00	139,700,000.00	139,700,000.00	24,736,686.74	0.00	0.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	0.00	139,700,000.00	139,700,000.00	24,736,686.74	0.00	0.00	0.00	0.00
052101901800	Kaugama Local Govt. PHCD Management office								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
707	HEALTH	0.00	144,900,000.00	144,900,000.00	33,563,300.58	0.00	0.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	0.00	144,900,000.00	144,900,000.00	33,563,300.58	0.00	0.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	0.00	144,900,000.00	144,900,000.00	33,563,300.58	0.00	0.00	0.00	0.00
052101901900	Kazaure Local Govt. PHCD Management Office								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
707	HEALTH	0.00	197,100,000.00	197,100,000.00	50,839,331.88	0.00	0.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	0.00	197,100,000.00	197,100,000.00	50,839,331.88	0.00	0.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	0.00	197,100,000.00	197,100,000.00	50,839,331.88	0.00	0.00	0.00	0.00
052101902000	Kiri Kasamma Local Govt. PHCD Management Offi								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
707	HEALTH	0.00	139,200,000.00	139,200,000.00	34,755,010.47	0.00	0.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	0.00	139,200,000.00	139,200,000.00	34,755,010.47	0.00	0.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	0.00	139,200,000.00	139,200,000.00	34,755,010.47	0.00	0.00	0.00	0.00
052101902100	Kiyawa Local Govt. PHCD Management Office								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
707	HEALTH	0.00	245,800,000.00	245,800,000.00	62,153,723.51	0.00	0.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	0.00	245,800,000.00	245,800,000.00	62,153,723.51	0.00	0.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	0.00	245,800,000.00	245,800,000.00	62,153,723.51	0.00	0.00	0.00	0.00
052101902200	Maigatari Local Govt. PHCD Management Office								

Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
707	HEALTH	0.00	179,000,000.00	179,000,000.00	43,663,819.54	0.00	0.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	0.00	179,000,000.00	179,000,000.00	43,663,819.54	0.00	0.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	0.00	179,000,000.00	179,000,000.00	43,663,819.54	0.00	0.00	0.00	0.00

052101902300	Mallam Madori Local Govt. PHCD Management Of								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
707	HEALTH	0.00	254,600,000.00	254,600,000.00	66,467,932.62	0.00	0.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	0.00	254,600,000.00	254,600,000.00	66,467,932.62	0.00	0.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	0.00	254,600,000.00	254,600,000.00	66,467,932.62	0.00	0.00	0.00	0.00

052101902400	Miga local Govt. PHCD Management Office								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
707	HEALTH	0.00	136,900,000.00	136,900,000.00	35,891,328.00	0.00	0.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	0.00	136,900,000.00	136,900,000.00	35,891,328.00	0.00	0.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	0.00	136,900,000.00	136,900,000.00	35,891,328.00	0.00	0.00	0.00	0.00

052101902500	Ringim Local Govt. PHCD Management Office								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
707	HEALTH	0.00	189,500,000.00	189,500,000.00	49,910,215.56	0.00	0.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	0.00	189,500,000.00	189,500,000.00	49,910,215.56	0.00	0.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	0.00	189,500,000.00	189,500,000.00	49,910,215.56	0.00	0.00	0.00	0.00

052101902600	Roni Local Govt. PHCD Management Office								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
707	HEALTH	0.00	192,700,000.00	192,700,000.00	52,374,688.92	0.00	0.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	0.00	192,700,000.00	192,700,000.00	52,374,688.92	0.00	0.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	0.00	192,700,000.00	192,700,000.00	52,374,688.92	0.00	0.00	0.00	0.00

052101902700	Sule Tankarkar Local Govt. PHCD Management Of								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
707	HEALTH	0.00	171,900,000.00	171,900,000.00	43,553,667.93	0.00	0.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	0.00	171,900,000.00	171,900,000.00	43,553,667.93	0.00	0.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	0.00	171,900,000.00	171,900,000.00	43,553,667.93	0.00	0.00	0.00	0.00

052101902800	Taura Local Govt. PHCD Management Office								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
707	HEALTH	0.00	198,200,000.00	198,200,000.00	50,080,131.00	0.00	0.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	0.00	198,200,000.00	198,200,000.00	50,080,131.00	0.00	0.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	0.00	198,200,000.00	198,200,000.00	50,080,131.00	0.00	0.00	0.00	0.00

052101902900	Yankwashi Local Govt. PHCD Management Office								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
707	HEALTH	0.00	127,700,000.00	127,700,000.00	56,959,176.00	0.00	0.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	0.00	127,700,000.00	127,700,000.00	56,959,176.00	0.00	0.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	0.00	127,700,000.00	127,700,000.00	56,959,176.00	0.00	0.00	0.00	0.00

052101900100	Office of the Provost College of Nursing & Midwif								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
709	EDUCATION	0.00	56,000,000.00	56,000,000.00	8,587,359.46	46,000,000.00	56,000,000.00	0.00	0.00
7094	TERTIARY EDUCATION	0.00	56,000,000.00	56,000,000.00	8,587,359.46	46,000,000.00	56,000,000.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	56,000,000.00	56,000,000.00	8,587,359.46	46,000,000.00	56,000,000.00	0.00	0.00

052102000100	School of Nursing Birnin Kudu								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
709	EDUCATION	0.00	402,067,000.00	402,067,000.00	326,969,554.62	459,200,000.00	459,200,000.00	0.00	0.00
7094	TERTIARY EDUCATION	0.00	402,067,000.00	402,067,000.00	326,969,554.62	459,200,000.00	459,200,000.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	402,067,000.00	402,067,000.00	326,969,554.62	459,200,000.00	459,200,000.00	0.00	0.00

052102100100	School of Midwifery Birnin Kudu								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		

709	EDUCATION	0.00	31,200,000.00	31,200,000.00	14,645,598.76	34,200,000.00	34,200,000.00	0.00	0.00
7094	TERTIARY EDUCATION	0.00	31,200,000.00	31,200,000.00	14,645,598.76	34,200,000.00	34,200,000.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	31,200,000.00	31,200,000.00	14,645,598.76	34,200,000.00	34,200,000.00	0.00	0.00

052102200100 School of Nursing Hadjeja									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
709	EDUCATION	0.00	32,869,000.00	65,109,000.00	7,214,782.10	27,800,000.00	27,800,000.00	0.00	0.00
7094	TERTIARY EDUCATION	0.00	32,869,000.00	65,109,000.00	7,214,782.10	27,800,000.00	27,800,000.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	32,869,000.00	65,109,000.00	7,214,782.10	27,800,000.00	27,800,000.00	0.00	0.00

052102300100 School of Midwifery Babura									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
709	EDUCATION	0.00	6,000,000.00	47,145,000.00	3,776,161.25	33,127,000.00	33,127,000.00	0.00	0.00
7094	TERTIARY EDUCATION	0.00	6,000,000.00	47,145,000.00	3,776,161.25	33,127,000.00	33,127,000.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	6,000,000.00	47,145,000.00	3,776,161.25	33,127,000.00	33,127,000.00	0.00	0.00

052102400100 School of Health Technology									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
709	EDUCATION	0.00	246,000,000.00	288,937,000.00	171,498,130.96	276,774,000.00	276,774,000.00	0.00	0.00
7094	TERTIARY EDUCATION	0.00	246,000,000.00	288,937,000.00	171,498,130.96	276,774,000.00	276,774,000.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	246,000,000.00	288,937,000.00	171,498,130.96	276,774,000.00	276,774,000.00	0.00	0.00

052102500100 Rasheed Shekoni Specialist Hospital									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
707	HEALTH	0.00	1,167,003,000.00	1,167,003,000.00	811,735,401.06	964,500,000.00	964,500,000.00	0.00	0.00
7073	HOSPITAL SERVICES	0.00	1,167,003,000.00	1,167,003,000.00	811,735,401.06	964,500,000.00	964,500,000.00	0.00	0.00
70732	SPECIALIZED HOSPITAL SERVICES	0.00	1,167,003,000.00	1,167,003,000.00	811,735,401.06	964,500,000.00	964,500,000.00	0.00	0.00

052102600100 Jigawa Contributory Health Care Management Agency									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
707	HEALTH	0.00	2,234,000,000.00	2,234,000,000.00	387,166,927.29	0.00	0.00	0.00	0.00
7074	PUBLIC HEALTH SERVICES	0.00	2,234,000,000.00	2,234,000,000.00	387,166,927.29	0.00	0.00	0.00	0.00
70741	PUBLIC HEALTH SERVICES	0.00	2,234,000,000.00	2,234,000,000.00	387,166,927.29	0.00	0.00	0.00	0.00

052102700100 School of Nursing Babura									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
709	EDUCATION	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00
7094	TERTIARY EDUCATION	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00
70941	FIRST STAGE OF TERTIARY EDUCATION	0.00	0.00	0.00	0.00	30,000,000.00	30,000,000.00	0.00	0.00

051300100100 Ministry of Information Youths, Sports and Culture									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
708	RECREATION, CULTURE AND RELIGION	0.00	206,000,000.00	206,000,000.00	101,038,266.22	201,560,000.00	281,560,000.00	0.00	0.00
7083	BROADCASTING AND PUBLISHING SERVICES	0.00	206,000,000.00	206,000,000.00	101,038,266.22	201,560,000.00	281,560,000.00	0.00	0.00
70831	BROADCASTING AND PUBLISHING SERVICES	0.00	206,000,000.00	206,000,000.00	101,038,266.22	201,560,000.00	281,560,000.00	0.00	0.00

051300200100 History and Culture Bureau									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
708	RECREATION, CULTURE AND RELIGION	0.00	38,833,000.00	38,833,000.00	22,092,070.98	56,656,000.00	56,656,000.00	0.00	0.00
7082	CULTURAL SERVICES	0.00	38,833,000.00	38,833,000.00	22,092,070.98	56,656,000.00	56,656,000.00	0.00	0.00
70821	CULTURAL SERVICES	0.00	38,833,000.00	38,833,000.00	22,092,070.98	56,656,000.00	56,656,000.00	0.00	0.00

051300300100 Jigawa State Television									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
708	RECREATION, CULTURE AND RELIGION	0.00	132,570,000.00	157,695,000.00	88,098,056.23	144,317,000.00	144,317,000.00	0.00	0.00
7083	BROADCASTING AND PUBLISHING SERVICES	0.00	132,570,000.00	157,695,000.00	88,098,056.23	144,317,000.00	144,317,000.00	0.00	0.00
70831	BROADCASTING AND PUBLISHING SERVICES	0.00	132,570,000.00	157,695,000.00	88,098,056.23	144,317,000.00	144,317,000.00	0.00	0.00

051300400100 Jigawa State Broadcasting Corporation (Radio)									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
708	RECREATION, CULTURE AND RELIGION	0.00	155,314,000.00	155,314,000.00	77,467,476.07	162,500,000.00	162,500,000.00	0.00	0.00

7083	BROADCASTING AND PUBLISHING SERVICES	0.00	155,314,000.00	155,314,000.00	77,467,476.07	162,500,000.00	162,500,000.00	0.00	0.00
70831	BROADCASTING AND PUBLISHING SERVICES	0.00	155,314,000.00	155,314,000.00	77,467,476.07	162,500,000.00	162,500,000.00	0.00	0.00

051300500100	Jigawa State Printing Press								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
708	RECREATION, CULTURE AND RELIGION	0.00	17,200,000.00	17,200,000.00	1,299,772.68	37,200,000.00	37,200,000.00	0.00	0.00
7083	BROADCASTING AND PUBLISHING SERVICES	0.00	17,200,000.00	17,200,000.00	1,299,772.68	37,200,000.00	37,200,000.00	0.00	0.00
70831	BROADCASTING AND PUBLISHING SERVICES	0.00	17,200,000.00	17,200,000.00	1,299,772.68	37,200,000.00	37,200,000.00	0.00	0.00

051300700100	Jigawa State Sports Council								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
708	RECREATION, CULTURE AND RELIGION	0.00	194,907,000.00	214,907,000.00	115,757,037.70	276,877,000.00	476,877,000.00	0.00	0.00
7081	RECREATIONAL AND SPORTING SERVICES	0.00	194,907,000.00	214,907,000.00	115,757,037.70	276,877,000.00	476,877,000.00	0.00	0.00
70811	RECREATIONAL AND SPORTING SERVICES	0.00	194,907,000.00	214,907,000.00	115,757,037.70	276,877,000.00	476,877,000.00	0.00	0.00

053500100100	Ministry of Environment								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
704	ECONOMIC AFFAIRS	0.00	34,000,000.00	34,000,000.00	0.00	51,000,000.00	51,000,000.00	0.00	0.00
7042	AGRICULTURE, FORESTRY, FISHING, AND HUNTING	0.00	34,000,000.00	34,000,000.00	0.00	51,000,000.00	51,000,000.00	0.00	0.00
70422	FORESTRY	0.00	34,000,000.00	34,000,000.00	0.00	51,000,000.00	51,000,000.00	0.00	0.00
705	ENVIRONMENTAL PROTECTION	0.00	5,767,318,000.00	6,087,318,000.00	289,654,598.49	4,946,350,000.00	4,946,350,000.00	0.00	0.00
7053	POLLUTION ABATEMENT	0.00	1,180,000.00	1,180,000.00	1,000,481.50	7,000,000.00	7,000,000.00	0.00	0.00
70531	POLLUTION ABATEMENT	0.00	1,180,000.00	1,180,000.00	1,000,481.50	7,000,000.00	7,000,000.00	0.00	0.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	0.00	5,766,138,000.00	6,086,138,000.00	288,654,116.99	4,939,350,000.00	4,939,350,000.00	0.00	0.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	0.00	5,766,138,000.00	6,086,138,000.00	288,654,116.99	4,939,350,000.00	4,939,350,000.00	0.00	0.00

053501600100	Jigawa State Environmental Protection Agency (JISEPA)								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
705	ENVIRONMENTAL PROTECTION	0.00	453,000,000.00	453,000,000.00	312,057,120.02	502,400,000.00	502,400,000.00	0.00	0.00
7051	WASTE MANAGEMENT	0.00	446,000,000.00	446,000,000.00	312,057,120.02	502,400,000.00	502,400,000.00	0.00	0.00
70511	WASTE MANAGEMENT	0.00	446,000,000.00	446,000,000.00	312,057,120.02	502,400,000.00	502,400,000.00	0.00	0.00
7056	ENVIRONMENTAL PROTECTION N.E.C.	0.00	7,000,000.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00
70561	ENVIRONMENTAL PROTECTION N.E.C.	0.00	7,000,000.00	7,000,000.00	0.00	0.00	0.00	0.00	0.00

053505600100	Alternative Energy Agency								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
704	ECONOMIC AFFAIRS	0.00	238,832,000.00	238,832,000.00	3,000,728.16	246,686,000.00	246,686,000.00	0.00	0.00
7043	FUEL AND ENERGY	0.00	238,832,000.00	238,832,000.00	3,000,728.16	246,686,000.00	246,686,000.00	0.00	0.00
70436	NON ELECTRIC ENERGY	0.00	238,832,000.00	238,832,000.00	3,000,728.16	246,686,000.00	246,686,000.00	0.00	0.00

055100100100	Ministry Of Local Government								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
706	HOUSING AND COMMUNITY AMMENITIES	0.00	270,000,000.00	270,000,000.00	92,397,498.50	283,600,000.00	283,600,000.00	0.00	0.00
7062	COMMUNITY DEVELOPMENT	0.00	270,000,000.00	270,000,000.00	92,397,498.50	283,600,000.00	283,600,000.00	0.00	0.00
70621	COMMUNITY DEVELOPMENT	0.00	270,000,000.00	270,000,000.00	92,397,498.50	283,600,000.00	283,600,000.00	0.00	0.00

Government House								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget	
1	Revenue	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00
12	Independent Revenue	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00
1202	NON-TAX REVENUE	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00
120204	Fees - General	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00
12020427	Tender Fees	0.00	100,000.00	100,000.00	0.00	100,000.00	100,000.00	0.00

Due Process & Project Monitoring Bureau								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget	
1	Revenue	0.00	3,090,000.00	3,090,000.00	1,169,000.00	3,500,000.00	3,500,000.00	0.00
12	Independent Revenue	0.00	3,090,000.00	3,090,000.00	1,169,000.00	3,500,000.00	3,500,000.00	0.00
1201	TAX REVENUE	0.00	0.00	0.00	0.00	410,000.00	410,000.00	0.00
120103	Other Taxes	0.00	0.00	0.00	0.00	410,000.00	410,000.00	0.00
12010313	Withholding Tax on Contracts	0.00	0.00	0.00	0.00	410,000.00	410,000.00	0.00
1202	NON-TAX REVENUE	0.00	3,090,000.00	3,090,000.00	1,169,000.00	3,090,000.00	3,090,000.00	0.00
120204	Fees - General	0.00	3,000,000.00	3,000,000.00	1,155,000.00	3,000,000.00	3,000,000.00	0.00
12020417	Contractor Registration Fees	0.00	3,000,000.00	3,000,000.00	1,155,000.00	3,000,000.00	3,000,000.00	0.00
120206	Sales - General	0.00	90,000.00	90,000.00	14,000.00	90,000.00	90,000.00	0.00
12020601	Sales Of Journal & Publications	0.00	90,000.00	90,000.00	14,000.00	90,000.00	90,000.00	0.00

Pilgrim Welfare Agency								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget	
1	Revenue	0.00	3,000,000.00	3,000,000.00	1,977,000.00	3,000,000.00	3,000,000.00	0.00
12	Independent Revenue	0.00	3,000,000.00	3,000,000.00	1,977,000.00	3,000,000.00	3,000,000.00	0.00
1202	NON-TAX REVENUE	0.00	3,000,000.00	3,000,000.00	1,977,000.00	3,000,000.00	3,000,000.00	0.00
120204	Fees - General	0.00	3,000,000.00	3,000,000.00	1,977,000.00	3,000,000.00	3,000,000.00	0.00
12020420	Pilgrims Welfare Fees	0.00	3,000,000.00	3,000,000.00	1,977,000.00	3,000,000.00	3,000,000.00	0.00

Office of the SSG Admin & Finance Directorate								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget	
1	Revenue	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	0.00
12	Independent Revenue	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	0.00
1202	NON-TAX REVENUE	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	0.00
120204	Fees - General	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	0.00
12020427	Tender Fees	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	0.00

Chieftaincy & Religious Affairs Department								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget	
1	Revenue	0.00	1,500,000.00	1,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00
12	Independent Revenue	0.00	1,500,000.00	1,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00
1202	NON-TAX REVENUE	0.00	1,500,000.00	1,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00
120204	Fees - General	0.00	1,500,000.00	1,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00
12020427	Tender Fees	0.00	1,500,000.00	1,500,000.00	2,500,000.00	2,500,000.00	2,500,000.00	0.00

Special Service Directorate								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget	
1	Revenue	0.00	480,000,000.00	480,000,000.00	58,300,838.08	366,972,000.00	366,972,000.00	0.00
12	Independent Revenue	0.00	0.00	0.00	0.00	366,972,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	0.00	0.00	0.00	366,972,000.00	0.00	0.00
120213	Reimbursement - General	0.00	0.00	0.00	0.00	366,972,000.00	0.00	0.00
12021309	Grants & Reimbursement from Local Government	0.00	0.00	0.00	0.00	366,972,000.00	0.00	0.00
13	AID AND GRANTS	0.00	480,000,000.00	480,000,000.00	58,300,838.08	0.00	366,972,000.00	0.00
1302	GRANTS	0.00	480,000,000.00	480,000,000.00	58,300,838.08	0.00	366,972,000.00	0.00
130201	DOMESTIC GRANTS	0.00	480,000,000.00	480,000,000.00	58,300,838.08	0.00	366,972,000.00	0.00
13020103	CURRENT GRANTS FROM LGAS	0.00	480,000,000.00	480,000,000.00	58,300,838.08	0.00	366,972,000.00	0.00

Council Affairs Department								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget	
1	Revenue	0.00	20,000,000.00	20,000,000.00	20,726,576.53	20,000,000.00	20,000,000.00	0.00
12	Independent Revenue	0.00	20,000,000.00	20,000,000.00	20,726,576.53	20,000,000.00	20,000,000.00	0.00

1202	NON-TAX REVENUE	0.00	20,000,000.00	20,000,000.00	20,726,576.53	20,000,000.00	20,000,000.00	0.00	0.00
120204	Fees - General	0.00	20,000,000.00	20,000,000.00	20,726,576.53	20,000,000.00	20,000,000.00	0.00	0.00
12020427	Tender Fees	0.00	20,000,000.00	20,000,000.00	20,726,576.53	20,000,000.00	20,000,000.00	0.00	0.00

Office of the Head of State Civil Service									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
1	Revenue	0.00	100,000.00	100,000.00	100,000.00	150,000.00	150,000.00	0.00	0.00
12	Independent Revenue	0.00	100,000.00	100,000.00	100,000.00	150,000.00	150,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	100,000.00	100,000.00	100,000.00	150,000.00	150,000.00	0.00	0.00
120204	Fees - General	0.00	100,000.00	100,000.00	100,000.00	150,000.00	150,000.00	0.00	0.00
12020427	Tender Fees	0.00	100,000.00	100,000.00	100,000.00	150,000.00	150,000.00	0.00	0.00

Establishment and Service Matters Directorate									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
1	Revenue	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00
12	Independent Revenue	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00
120206	Sales - General	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00
12020616	Sales of Application Forms	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00

Manpower Development and Training Directorate									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
1	Revenue	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00
12	Independent Revenue	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00
120206	Sales - General	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00
12020616	Sales of Application Forms	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00

Directorate of Salary and Pension Administration									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
1	Revenue	0.00	45,000.00	45,000.00	0.00	0.00	0.00	0.00	0.00
12	Independent Revenue	0.00	45,000.00	45,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	45,000.00	45,000.00	0.00	0.00	0.00	0.00	0.00
120206	Sales - General	0.00	45,000.00	45,000.00	0.00	0.00	0.00	0.00	0.00
12020603	Sales of Cards	0.00	45,000.00	45,000.00	0.00	0.00	0.00	0.00	0.00

Manpower Development Institute									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
1	Revenue	0.00	138,650,000.00	138,650,000.00	43,816,772.00	152,200,000.00	152,200,000.00	0.00	0.00
12	Independent Revenue	0.00	138,650,000.00	138,650,000.00	43,816,772.00	152,200,000.00	152,200,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	138,650,000.00	138,650,000.00	43,816,772.00	152,200,000.00	152,200,000.00	0.00	0.00
120204	Fees - General	0.00	15,500,000.00	15,500,000.00	0.00	15,500,000.00	15,500,000.00	0.00	0.00
12020427	Tender Fees	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	0.00	0.00
12020467	Training Fees	0.00	15,000,000.00	15,000,000.00	0.00	15,000,000.00	15,000,000.00	0.00	0.00
120206	Sales - General	0.00	150,000.00	150,000.00	0.00	200,000.00	200,000.00	0.00	0.00
12020616	Sales of Application Forms	0.00	150,000.00	150,000.00	0.00	200,000.00	200,000.00	0.00	0.00
120207	Earnings - General	0.00	123,000,000.00	123,000,000.00	43,816,772.00	136,500,000.00	136,500,000.00	0.00	0.00
12020710	Earnings from Guest Houses	0.00	0.00	0.00	0.00	33,000,000.00	33,000,000.00	0.00	0.00
12020711	Earnings from Commercial Activities	0.00	30,000,000.00	30,000,000.00	17,651,501.00	0.00	0.00	0.00	0.00
12020714	Earnings From ICT Services	0.00	3,000,000.00	3,000,000.00	191,833.00	3,000,000.00	3,000,000.00	0.00	0.00
12020724	Catering Services	0.00	70,000,000.00	70,000,000.00	13,181,938.00	71,500,000.00	71,500,000.00	0.00	0.00
12020733	Earnings from Hall Hire	0.00	20,000,000.00	20,000,000.00	12,791,500.00	29,000,000.00	29,000,000.00	0.00	0.00

Office of the State Auditor General									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
1	Revenue	0.00	600,000.00	600,000.00	450,000.00	700,000.00	700,000.00	0.00	0.00
12	Independent Revenue	0.00	600,000.00	600,000.00	450,000.00	700,000.00	700,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	600,000.00	600,000.00	450,000.00	700,000.00	700,000.00	0.00	0.00
120204	Fees - General	0.00	600,000.00	600,000.00	450,000.00	700,000.00	700,000.00	0.00	0.00
12020477	Registration of Audit and Accounting Firm	0.00	600,000.00	600,000.00	450,000.00	700,000.00	700,000.00	0.00	0.00

014000200100								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget	
1	Revenue	0.00	271,700,000.00	271,700,000.00	375,775,893.00	301,710,000.00	301,710,000.00	0.00 0.00
12	Independent Revenue	0.00	1,700,000.00	1,700,000.00	750,000.00	301,710,000.00	1,710,000.00	0.00 0.00
1202	NON-TAX REVENUE	0.00	1,700,000.00	1,700,000.00	750,000.00	301,710,000.00	1,710,000.00	0.00 0.00
120204	Fees - General	0.00	500,000.00	500,000.00	0.00	510,000.00	510,000.00	0.00 0.00
12020427	Tender Fees	0.00	500,000.00	500,000.00	0.00	510,000.00	510,000.00	0.00 0.00
120206	Sales - General	0.00	0.00	0.00	0.00	1,200,000.00	1,200,000.00	0.00 0.00
12020616	Sales of Application Forms	0.00	0.00	0.00	0.00	1,200,000.00	1,200,000.00	0.00 0.00
120213	Reimbursement - General	0.00	1,200,000.00	1,200,000.00	750,000.00	300,000,000.00	0.00	0.00 0.00
12021302	Audit Fees	0.00	1,200,000.00	1,200,000.00	750,000.00	0.00	0.00	0.00 0.00
12021309	Grants & Reimbursement from Local Government	0.00	0.00	0.00	0.00	300,000,000.00	0.00	0.00 0.00
13	AID AND GRANTS	0.00	270,000,000.00	270,000,000.00	375,025,893.00	0.00	300,000,000.00	0.00 0.00
1302	GRANTS	0.00	270,000,000.00	270,000,000.00	375,025,893.00	0.00	300,000,000.00	0.00 0.00
130201	DOMESTIC GRANTS	0.00	270,000,000.00	270,000,000.00	375,025,893.00	0.00	300,000,000.00	0.00 0.00
13020103	CURRENT GRANTS FROM LGAS	0.00	270,000,000.00	270,000,000.00	375,025,893.00	0.00	274,000,000.00	0.00 0.00
13020104	CAPITAL GRANTS FROM LGAS	0.00	0.00	0.00	0.00	0.00	26,000,000.00	0.00 0.00

014700100100								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget	
1	Revenue	0.00	3,200,000.00	3,200,000.00	100,000.00	3,200,000.00	3,200,000.00	0.00 0.00
12	Independent Revenue	0.00	3,200,000.00	3,200,000.00	100,000.00	3,200,000.00	3,200,000.00	0.00 0.00
1202	NON-TAX REVENUE	0.00	3,200,000.00	3,200,000.00	100,000.00	3,200,000.00	3,200,000.00	0.00 0.00
120206	Sales - General	0.00	3,200,000.00	3,200,000.00	100,000.00	3,200,000.00	3,200,000.00	0.00 0.00
12020616	Sales of Application Forms	0.00	3,200,000.00	3,200,000.00	100,000.00	3,200,000.00	3,200,000.00	0.00 0.00

014800100100								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget	
1	Revenue	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00 0.00
12	Independent Revenue	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00 0.00
1202	NON-TAX REVENUE	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00 0.00
120206	Sales - General	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00 0.00
12020616	Sales of Application Forms	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00 0.00

014900100100								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget	
1	Revenue	0.00	541,500,000.00	541,500,000.00	129,726,816.03	601,500,000.00	601,500,000.00	0.00 0.00
12	Independent Revenue	0.00	1,500,000.00	1,500,000.00	66,600.00	601,500,000.00	1,500,000.00	0.00 0.00
1202	NON-TAX REVENUE	0.00	1,500,000.00	1,500,000.00	66,600.00	601,500,000.00	1,500,000.00	0.00 0.00
120206	Sales - General	0.00	1,500,000.00	1,500,000.00	66,600.00	1,500,000.00	1,500,000.00	0.00 0.00
12020616	Sales of Application Forms	0.00	1,500,000.00	1,500,000.00	66,600.00	1,500,000.00	1,500,000.00	0.00 0.00
120213	Reimbursement - General	0.00	0.00	0.00	0.00	600,000,000.00	0.00	0.00 0.00
12021309	Grants & Reimbursement from Local Government	0.00	0.00	0.00	0.00	600,000,000.00	0.00	0.00 0.00
13	AID AND GRANTS	0.00	540,000,000.00	540,000,000.00	129,660,216.03	0.00	600,000,000.00	0.00 0.00
1302	GRANTS	0.00	540,000,000.00	540,000,000.00	129,660,216.03	0.00	600,000,000.00	0.00 0.00
130201	DOMESTIC GRANTS	0.00	540,000,000.00	540,000,000.00	129,660,216.03	0.00	600,000,000.00	0.00 0.00
13020103	CURRENT GRANTS FROM LGAS	0.00	540,000,000.00	540,000,000.00	129,660,216.03	0.00	550,000,000.00	0.00 0.00
13020104	CAPITAL GRANTS FROM LGAS	0.00	0.00	0.00	0.00	0.00	50,000,000.00	0.00 0.00

021500100100								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget	
1	Revenue	0.00	524,241,000.00	524,241,000.00	17,796,865.00	524,241,000.00	524,241,000.00	0.00 0.00
12	Independent Revenue	0.00	24,241,000.00	24,241,000.00	17,796,865.00	24,241,000.00	24,241,000.00	0.00 0.00
1202	NON-TAX REVENUE	0.00	24,241,000.00	24,241,000.00	17,796,865.00	24,241,000.00	24,241,000.00	0.00 0.00
120201	Licenses - General	0.00	18,550,000.00	18,550,000.00	14,199,865.00	18,500,000.00	18,500,000.00	0.00 0.00
12020116	Cattle Dealer Licenses	0.00	7,000,000.00	7,000,000.00	3,584,500.00	2,000,000.00	2,000,000.00	0.00 0.00
12020119	Fishing Permits	0.00	10,000,000.00	10,000,000.00	9,708,065.00	5,000,000.00	5,000,000.00	0.00 0.00
12020122	Produce Buying Licenses	0.00	1,500,000.00	1,500,000.00	621,900.00	10,000,000.00	10,000,000.00	0.00 0.00
12020141	Hide and Skin Buyers License	0.00	0.00	0.00	0.00	1,500,000.00	1,500,000.00	0.00 0.00
12020154	Inspection Fees Stores	0.00	50,000.00	50,000.00	285,400.00	0.00	0.00	0.00 0.00
120204	Fees - General	0.00	691,000.00	691,000.00	51,000.00	741,000.00	741,000.00	0.00 0.00

12020427	Tender Fees	0.00	0.00	0.00	0.00	50,000.00	50,000.00	0.00	0.00
12020469	Vaccination charges	0.00	691,000.00	691,000.00	51,000.00	0.00	0.00	0.00	0.00
12020470	Hide and Skin inspection charges	0.00	0.00	0.00	0.00	691,000.00	691,000.00	0.00	0.00
120207	Earnings - General	0.00	5,000,000.00	5,000,000.00	3,546,000.00	5,000,000.00	5,000,000.00	0.00	0.00
12020717	Earning from Shows and Exhibitions	0.00	5,000,000.00	5,000,000.00	3,546,000.00	0.00	0.00	0.00	0.00
12020718	Irrigation Water Charges	0.00	0.00	0.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00
13	AID AND GRANTS	0.00	500,000,000.00	500,000,000.00	0.00	500,000,000.00	500,000,000.00	0.00	0.00
1302	GRANTS	0.00	500,000,000.00	500,000,000.00	0.00	500,000,000.00	500,000,000.00	0.00	0.00
130202	FOREIGN GRANTS	0.00	500,000,000.00	500,000,000.00	0.00	500,000,000.00	500,000,000.00	0.00	0.00
13020202	CAPITAL FOREIGN GRANTS	0.00	500,000,000.00	500,000,000.00	0.00	500,000,000.00	500,000,000.00	0.00	0.00

021502100100	Jigawa State Agricultural Research Institute								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
1	Revenue	0.00	1,050,000.00	1,050,000.00	229,000.00	1,050,000.00	1,050,000.00	0.00	0.00
12	Independent Revenue	0.00	1,050,000.00	1,050,000.00	229,000.00	1,050,000.00	1,050,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	1,050,000.00	1,050,000.00	229,000.00	1,050,000.00	1,050,000.00	0.00	0.00
120204	Fees - General	0.00	250,000.00	250,000.00	229,000.00	250,000.00	250,000.00	0.00	0.00
12020411	Laboratory Fees	0.00	200,000.00	200,000.00	229,000.00	200,000.00	200,000.00	0.00	0.00
12020485	Consultancy Services Fees	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
120206	Sales - General	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00	0.00	0.00
12020608	Sales Of Improved Agric Inputs (Seeds, Pesticides, e	0.00	800,000.00	800,000.00	0.00	800,000.00	800,000.00	0.00	0.00

021510200100	Jigawa State Agricultural & Rural Development Au								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
1	Revenue	0.00	4,906,000,000.00	4,906,000,000.00	800,850,768.00	2,922,000,000.00	2,922,000,000.00	0.00	0.00
12	Independent Revenue	0.00	200,000,000.00	200,000,000.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	200,000,000.00	200,000,000.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00
120210	REPAYMENTS - GENERAL	0.00	200,000,000.00	200,000,000.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00
12021008	Repayment of Agricultural Loans (Cluster, Ox/Bull L	0.00	200,000,000.00	200,000,000.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00
13	AID AND GRANTS	0.00	1,776,000,000.00	1,776,000,000.00	800,850,768.00	2,422,000,000.00	2,422,000,000.00	0.00	0.00
1301	AID	0.00	12,000,000.00	12,000,000.00	9,474,000.00	12,000,000.00	12,000,000.00	0.00	0.00
130101	DOMESTIC AID	0.00	12,000,000.00	12,000,000.00	9,474,000.00	12,000,000.00	12,000,000.00	0.00	0.00
13010102	CAPITAL DOMESTIC AID	0.00	12,000,000.00	12,000,000.00	9,474,000.00	12,000,000.00	12,000,000.00	0.00	0.00
1302	GRANTS	0.00	1,764,000,000.00	1,764,000,000.00	791,376,768.00	2,410,000,000.00	2,410,000,000.00	0.00	0.00
130201	DOMESTIC GRANTS	0.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
13020101	CURRENT GRANTS FROM FGN	0.00	40,000,000.00	40,000,000.00	0.00	0.00	0.00	0.00	0.00
130202	FOREIGN GRANTS	0.00	1,724,000,000.00	1,724,000,000.00	791,376,768.00	2,410,000,000.00	2,410,000,000.00	0.00	0.00
13020202	CAPITAL FOREIGN GRANTS	0.00	1,724,000,000.00	1,724,000,000.00	791,376,768.00	2,410,000,000.00	2,410,000,000.00	0.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	2,930,000,000.00	2,930,000,000.00	0.00	400,000,000.00	400,000,000.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	2,930,000,000.00	2,930,000,000.00	0.00	400,000,000.00	400,000,000.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	2,930,000,000.00	2,930,000,000.00	0.00	400,000,000.00	400,000,000.00	0.00	0.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FIN	0.00	2,930,000,000.00	2,930,000,000.00	0.00	400,000,000.00	400,000,000.00	0.00	0.00

022000100100	Ministry of Finance & Economic Planning								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
1	Revenue	0.00	126,160,296,000.00	145,269,296,000.00	90,710,999,011.10	122,778,674,000.00	126,078,674,000.00	0.00	0.00
11	GOVERNMENT SHARE OF FAAC	0.00	66,800,000,000.00	76,300,000,000.00	49,323,636,825.06	78,571,000,000.00	79,215,000,000.00	0.00	0.00
1101	GOVERNMENT SHARE OF FAAC	0.00	66,800,000,000.00	76,300,000,000.00	49,323,636,825.06	78,571,000,000.00	79,215,000,000.00	0.00	0.00
110101	STATE GOVERNMENT SHARE OF STATUTORY REVE	0.00	41,900,000,000.00	43,900,000,000.00	26,851,531,647.51	45,000,000,000.00	45,000,000,000.00	0.00	0.00
11010101	Statutory Allocation	0.00	41,900,000,000.00	43,900,000,000.00	26,851,531,647.51	45,000,000,000.00	45,000,000,000.00	0.00	0.00
110102	STATE GOVERNMENT SHARE OF VAT	0.00	21,440,000,000.00	27,440,000,000.00	20,670,362,852.18	28,000,000,000.00	28,000,000,000.00	0.00	0.00
11010201	Share of VAT	0.00	21,440,000,000.00	27,440,000,000.00	20,670,362,852.18	28,000,000,000.00	28,000,000,000.00	0.00	0.00
110103	STATE GOVERNMENT SHARE OF OTHER FAAC REV	0.00	3,460,000,000.00	4,960,000,000.00	1,801,742,325.37	5,571,000,000.00	6,215,000,000.00	0.00	0.00
11010301	Excess Crude Oil Revenue	0.00	3,000,000,000.00	3,000,000,000.00	128,697,371.00	3,000,000,000.00	3,000,000,000.00	0.00	0.00
11010304	Forex Equalisation	0.00	160,000,000,000.00	160,000,000,000.00	0.00	160,000,000,000.00	160,000,000,000.00	0.00	0.00
11010305	Exchange Gain	0.00	206,000,000,000.00	206,000,000,000.00	71,348,323.69	130,000,000,000.00	130,000,000,000.00	0.00	0.00
11010306	Share of Solid Minerals	0.00	84,000,000,000.00	1,584,000,000.00	1,533,521,475.17	158,000,000,000.00	158,000,000,000.00	0.00	0.00
11010310	Refund of Excess Bank Charges from Federation Ac	0.00	10,000,000,000.00	10,000,000,000.00	68,175,155.51	123,000,000,000.00	123,000,000,000.00	0.00	0.00
11010311	Excess Non-Oil Distribution	0.00	0.00	0.00	0.00	2,000,000,000.00	2,000,000,000.00	0.00	0.00
11010312	Ecological Fund	0.00	0.00	0.00	0.00	644,000,000.00	644,000,000.00	0.00	0.00
12	Independent Revenue	0.00	6,744,708,000.00	7,774,708,000.00	5,289,639,212.60	35,193,674,000.00	6,217,674,000.00	0.00	0.00

1201	TAX REVENUE	0.00	1,200,000,000.00	1,200,000,000.00	0.00	1,200,000,000.00	1,200,000,000.00	0.00	0.00
120103	Other Taxes	0.00	1,200,000,000.00	1,200,000,000.00	0.00	1,200,000,000.00	1,200,000,000.00	0.00	0.00
12010301	Stamp Duty	0.00	1,200,000,000.00	1,200,000,000.00	0.00	1,200,000,000.00	1,200,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	5,544,708,000.00	6,574,708,000.00	5,289,639,212.60	33,993,674,000.00	5,017,674,000.00	0.00	0.00
120206	Sales - General	0.00	176,482,000.00	1,206,482,000.00	1,068,800.00	396,701,000.00	396,701,000.00	0.00	0.00
12020614	Sales of Government Buildings	0.00	172,000,000.00	1,202,000,000.00	0.00	190,000,000.00	190,000,000.00	0.00	0.00
12020616	Sales of Application Forms	0.00	4,482,000.00	4,482,000.00	1,068,800.00	6,701,000.00	6,701,000.00	0.00	0.00
12020628	Sales of Condemned stores and Vehicles	0.00	0.00	0.00	0.00	200,000,000.00	200,000,000.00	0.00	0.00
120208	Rent on Government Buildings - General	0.00	72,000,000.00	72,000,000.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00
12020801	Rent on Government Quarters	0.00	72,000,000.00	72,000,000.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00
120209	Rent on Land & Others - General	0.00	2,000,000,000.00	2,000,000,000.00	1,376,000.00	0.00	0.00	0.00	0.00
12020908	Ground Rent and Penalties	0.00	2,000,000,000.00	2,000,000,000.00	1,376,000.00	0.00	0.00	0.00	0.00
120210	REPAYMENTS - GENERAL	0.00	2,896,226,000.00	2,896,226,000.00	3,685,777,151.94	3,820,973,000.00	3,820,973,000.00	0.00	0.00
12021002	Motor Vehicle Advances	0.00	720,000,000.00	720,000,000.00	405,700,000.00	0.00	0.00	0.00	0.00
12021003	Bicycle Advances (Principal)	0.00	15,973,000.00	15,973,000.00	5,450,000.00	0.00	0.00	0.00	0.00
12021004	Motor Vehicle Refurbishing Loan	0.00	84,443,000.00	84,443,000.00	63,802,500.00	85,000,000.00	85,000,000.00	0.00	0.00
12021006	Refunds - PAYE for FG Staffs in the State	0.00	1,996,000,000.00	1,996,000,000.00	2,124,192,891.94	0.00	0.00	0.00	0.00
12021007	Repayment of Loan to Parastatals	0.00	74,810,000.00	74,810,000.00	1,086,554,500.00	0.00	0.00	0.00	0.00
12021010	Repayment of Bicycle Loan	0.00	0.00	0.00	0.00	3,000,000,000.00	3,000,000,000.00	0.00	0.00
12021017	Repayment of Motor Vehicle Loan	0.00	0.00	0.00	0.00	15,973,000.00	15,973,000.00	0.00	0.00
12021018	Repayment of Professional Advances	0.00	5,000,000.00	5,000,000.00	77,260.00	720,000,000.00	720,000,000.00	0.00	0.00
120212	Interest Earned	0.00	400,000,000.00	400,000,000.00	1,601,417,260.66	400,000,000.00	700,000,000.00	0.00	0.00
12021212	Interest on Treasury Bills and Fixed Deposit	0.00	400,000,000.00	400,000,000.00	1,601,417,260.66	400,000,000.00	700,000,000.00	0.00	0.00
120213	Reimbursement - General	0.00	0.00	0.00	0.00	29,276,000,000.00	0.00	0.00	0.00
12021305	Federal Reimbursement for Pensions	0.00	0.00	0.00	0.00	20,170,000,000.00	0.00	0.00	0.00
12021310	Local Government Reimbursement - 60% PHCD Sta	0.00	0.00	0.00	0.00	5,106,000,000.00	0.00	0.00	0.00
12021314	COVID 19 Donations and Grants (TO BE DELETED)	0.00	0.00	0.00	0.00	4,000,000,000.00	0.00	0.00	0.00
13	AID AND GRANTS	0.00	40,115,588,000.00	48,115,588,000.00	24,069,001,144.44	9,014,000,000.00	37,646,000,000.00	0.00	0.00
1301	AID	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
130101	DOMESTIC AID	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
13010102	CAPITAL DOMESTIC AID	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00	0.00	0.00
1302	GRANTS	0.00	40,015,588,000.00	48,015,588,000.00	24,069,001,144.44	9,014,000,000.00	37,646,000,000.00	0.00	0.00
130201	DOMESTIC GRANTS	0.00	40,015,588,000.00	48,015,588,000.00	24,069,001,144.44	9,014,000,000.00	37,646,000,000.00	0.00	0.00
13020101	CURRENT GRANTS FROM FGN	0.00	1,000,000,000.00	2,000,000,000.00	357,513,889.00	644,000,000.00	0.00	0.00	0.00
13020102	CAPITAL GRANTS FROM FGN	0.00	11,632,000,000.00	18,632,000,000.00	4,854,635,000.00	4,370,000,000.00	8,370,000,000.00	0.00	0.00
13020103	CURRENT GRANTS FROM LGAS	0.00	24,143,588,000.00	24,143,588,000.00	16,874,899,888.44	0.00	25,276,000,000.00	0.00	0.00
13020104	CAPITAL GRANTS FROM LGAS	0.00	3,240,000,000.00	3,240,000,000.00	1,981,952,367.00	4,000,000,000.00	4,000,000,000.00	0.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	12,500,000,000.00	13,079,000,000.00	12,028,721,829.00	0.00	3,000,000,000.00	0.00	0.00
1403	LOANS/ BORROWINGS RECEIPT	0.00	12,500,000,000.00	12,500,000,000.00	12,028,721,829.00	0.00	3,000,000,000.00	0.00	0.00
140301	DOMESTIC LOANS/ BORROWINGS RECEIPT	0.00	12,500,000,000.00	12,500,000,000.00	12,028,721,829.00	0.00	0.00	0.00	0.00
14030103	DOMESTIC LOANS/ BORROWINGS FROM OTHER CA	0.00	12,500,000,000.00	12,500,000,000.00	12,028,721,829.00	0.00	0.00	0.00	0.00
140302	INTERNATIONAL LOANS/ BORROWINGS RECEIPT	0.00	0.00	0.00	0.00	0.00	3,000,000,000.00	0.00	0.00
14030201	INTERNATIONAL LOANS/ BORROWINGS FROM FIN	0.00	0.00	0.00	0.00	0.00	3,000,000,000.00	0.00	0.00
1407	EXTRA-ORDINARY ITEMS	0.00	0.00	579,000,000.00	0.00	0.00	0.00	0.00	0.00
140701	Extraordinary Items	0.00	0.00	579,000,000.00	0.00	0.00	0.00	0.00	0.00
14070103	Capital Gain on Investment in Government Owned	0.00	0.00	579,000,000.00	0.00	0.00	0.00	0.00	0.00

022000300100	Budget and Economic Planning Directorate								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
1	Revenue	0.00	250,200,000.00	250,200,000.00	45,150,000.00	150,200,000.00	150,200,000.00	0.00	0.00
12	Independent Revenue	0.00	200,000.00	200,000.00	150,000.00	200,000.00	200,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	200,000.00	200,000.00	150,000.00	200,000.00	200,000.00	0.00	0.00
120206	Sales - General	0.00	200,000.00	200,000.00	150,000.00	200,000.00	200,000.00	0.00	0.00
12020601	Sales Of Journal & Publications	0.00	200,000.00	200,000.00	150,000.00	0.00	0.00	0.00	0.00
12020602	Sales of Books	0.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	0.00
13	AID AND GRANTS	0.00	250,000,000.00	250,000,000.00	45,000,000.00	150,000,000.00	150,000,000.00	0.00	0.00
1302	GRANTS	0.00	250,000,000.00	250,000,000.00	45,000,000.00	150,000,000.00	150,000,000.00	0.00	0.00
130201	DOMESTIC GRANTS	0.00	250,000,000.00	250,000,000.00	45,000,000.00	150,000,000.00	150,000,000.00	0.00	0.00
13020102	CAPITAL GRANTS FROM FGN	0.00	250,000,000.00	250,000,000.00	45,000,000.00	150,000,000.00	150,000,000.00	0.00	0.00

022000800100	State Internal Revenue Service								
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Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
1	Revenue	0.00	4,127,825,000.00	4,627,825,000.00	3,963,448,303.02	4,332,325,000.00	4,332,325,000.00	0.00	0.00
12	Independent Revenue	0.00	4,127,825,000.00	4,627,825,000.00	3,963,448,303.02	4,332,325,000.00	4,332,325,000.00	0.00	0.00
1201	TAX REVENUE	0.00	4,019,000,000.00	4,519,000,000.00	3,936,207,536.87	4,246,000,000.00	4,246,000,000.00	0.00	0.00
120101	PERSONAL TAXES	0.00	4,018,000,000.00	4,518,000,000.00	3,936,039,086.87	4,020,000,000.00	4,020,000,000.00	0.00	0.00
12010101	Pay-As-You-Earn (Public Sector)	0.00	3,500,000,000.00	3,500,000,000.00	3,438,406,142.95	3,500,000,000.00	3,500,000,000.00	0.00	0.00
12010112	Pay-As-You-Earn (Non-Public-Sector)	0.00	350,000,000.00	850,000,000.00	445,098,802.79	500,000,000.00	500,000,000.00	0.00	0.00
12010113	Direct Assessment Tax	0.00	48,000,000.00	48,000,000.00	34,402,614.59	20,000,000.00	20,000,000.00	0.00	0.00
12010114	Direct Assessment on Mix-Income	0.00	120,000,000.00	120,000,000.00	18,131,526.54	0.00	0.00	0.00	0.00
120103	Other Taxes	0.00	1,000,000.00	1,000,000.00	168,450.00	226,000,000.00	226,000,000.00	0.00	0.00
12010301	Stamp Duty	0.00	1,000,000.00	1,000,000.00	168,450.00	1,000,000.00	1,000,000.00	0.00	0.00
12010307	Withholding Tax On Bank Deposits	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00
12010308	Withholding Tax on Non-limited Liability Company	0.00	0.00	0.00	0.00	120,000,000.00	120,000,000.00	0.00	0.00
12010309	Withholding Tax on Dividend	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00
12010310	Withholding Tax on Rent	0.00	0.00	0.00	0.00	3,000,000.00	3,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	108,825,000.00	108,825,000.00	27,240,766.15	86,325,000.00	86,325,000.00	0.00	0.00
120201	Licenses - General	0.00	27,000,000.00	27,000,000.00	19,356,000.00	30,000,000.00	30,000,000.00	0.00	0.00
12020132	Motor Vehicle Licenses	0.00	15,000,000.00	15,000,000.00	7,913,000.00	15,000,000.00	15,000,000.00	0.00	0.00
12020133	Drivers' Licenses	0.00	12,000,000.00	12,000,000.00	11,443,000.00	15,000,000.00	15,000,000.00	0.00	0.00
120204	Fees - General	0.00	10,400,000.00	10,400,000.00	2,421,104.95	4,900,000.00	4,900,000.00	0.00	0.00
12020401	Court Fees	0.00	2,000,000.00	2,000,000.00	281,037.94	0.00	0.00	0.00	0.00
12020402	Misellaneous Road Traffic Registration Fees	0.00	4,200,000.00	4,200,000.00	563,567.01	200,000.00	200,000.00	0.00	0.00
12020479	Motor Vehicles, Taxi and Motor Cycle Registration	0.00	1,500,000.00	1,500,000.00	996,500.00	1,500,000.00	1,500,000.00	0.00	0.00
12020493	Auto Mechanic Registration Fees	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00
12020494	Annual Communication Equipment Installation/ Opt.	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
12020495	Passenger Manifest and Way Bill	0.00	1,500,000.00	1,500,000.00	580,000.00	2,000,000.00	2,000,000.00	0.00	0.00
120205	Fines - General	0.00	20,000,000.00	20,000,000.00	4,306,911.20	0.00	0.00	0.00	0.00
12020501	Fines	0.00	20,000,000.00	20,000,000.00	4,306,911.20	0.00	0.00	0.00	0.00
120207	Earnings - General	0.00	51,425,000.00	51,425,000.00	1,156,750.00	51,425,000.00	51,425,000.00	0.00	0.00
12020728	Proceeds from Number Plates	0.00	51,425,000.00	51,425,000.00	1,156,750.00	51,425,000.00	51,425,000.00	0.00	0.00

022200100100 Ministry of Commerce, Industries and Co-operatives									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
1	Revenue	0.00	65,781,000.00	65,781,000.00	8,240,250.00	16,800,000.00	16,800,000.00	0.00	0.00
12	Independent Revenue	0.00	65,781,000.00	65,781,000.00	8,240,250.00	16,800,000.00	16,800,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	65,781,000.00	65,781,000.00	8,240,250.00	16,800,000.00	16,800,000.00	0.00	0.00
120201	Licenses - General	0.00	2,200,000.00	2,200,000.00	1,050,000.00	1,300,000.00	1,300,000.00	0.00	0.00
12020109	Registration of Voluntary Organization	0.00	200,000.00	200,000.00	50,000.00	300,000.00	300,000.00	0.00	0.00
12020147	Licence of Hotels and Restaurants	0.00	2,000,000.00	2,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00	0.00
120204	Fees - General	0.00	60,581,000.00	60,581,000.00	3,477,500.00	10,500,000.00	10,500,000.00	0.00	0.00
12020427	Tender Fees	0.00	581,000.00	581,000.00	422,500.00	500,000.00	500,000.00	0.00	0.00
12020449	Business/Trade Operating Fees	0.00	60,000,000.00	60,000,000.00	3,055,000.00	10,000,000.00	10,000,000.00	0.00	0.00
120207	Earnings - General	0.00	3,000,000.00	3,000,000.00	3,712,750.00	5,000,000.00	5,000,000.00	0.00	0.00
12020727	Export Free Zone Proceeds	0.00	3,000,000.00	3,000,000.00	3,712,750.00	5,000,000.00	5,000,000.00	0.00	0.00

022200200100 Mineral Resources Development Agency									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
1	Revenue	0.00	600,000.00	600,000.00	4,320,000.00	50,600,000.00	50,600,000.00	0.00	0.00
12	Independent Revenue	0.00	600,000.00	600,000.00	4,320,000.00	50,600,000.00	50,600,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	600,000.00	600,000.00	4,320,000.00	50,600,000.00	50,600,000.00	0.00	0.00
120201	Licenses - General	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00
12020158	Mining Activities Licence	0.00	0.00	0.00	0.00	50,000,000.00	50,000,000.00	0.00	0.00
120204	Fees - General	0.00	600,000.00	600,000.00	4,320,000.00	600,000.00	600,000.00	0.00	0.00
12020427	Tender Fees	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	0.00	0.00
12020448	Gate Fees	0.00	550,000.00	550,000.00	4,320,000.00	550,000.00	550,000.00	0.00	0.00

022700100100 Directorate of Economic Empowerment									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
1	Revenue	0.00	302,000,000.00	302,000,000.00	32,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00
12	Independent Revenue	0.00	302,000,000.00	302,000,000.00	32,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	302,000,000.00	302,000,000.00	32,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00

120204	Fees - General	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
12020427	Tender Fees	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00	0.00	0.00	0.00
120210	REPAYMENTS - GENERAL	0.00	300,000,000.00	300,000,000.00	32,000,000.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
12021008	Repayment of Agricultural Loans (Cluster, Ox/Bull L	0.00	0.00	0.00	0.00	100,000,000.00	100,000,000.00	0.00	0.00	0.00
12021016	Repayment / Recoveries of Economic Empowerme	0.00	300,000,000.00	300,000,000.00	32,000,000.00	0.00	0.00	0.00	0.00	0.00

023400100100 Ministry of Works & Transport										
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget			
1	Revenue	0.00	8,144,500,000.00	8,144,500,000.00	3,708,564,910.00	8,266,100,000.00	7,266,100,000.00	0.00	0.00	0.00
12	Independent Revenue	0.00	37,500,000.00	37,500,000.00	5,426,110.00	3,766,100,000.00	94,100,000.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	37,500,000.00	37,500,000.00	5,426,110.00	3,766,100,000.00	94,100,000.00	0.00	0.00	0.00
120204	Fees - General	0.00	17,200,000.00	17,200,000.00	3,609,000.00	18,800,000.00	18,800,000.00	0.00	0.00	0.00
12020415	Trade Testing Fees	0.00	200,000.00	200,000.00	313,000.00	500,000.00	500,000.00	0.00	0.00	0.00
12020427	Tender Fees	0.00	12,000,000.00	12,000,000.00	400,000.00	12,000,000.00	12,000,000.00	0.00	0.00	0.00
12020472	Certificate of Road Worthness	0.00	3,000,000.00	3,000,000.00	1,381,000.00	3,500,000.00	3,500,000.00	0.00	0.00	0.00
12020475	Heavy Duty Permit	0.00	2,000,000.00	2,000,000.00	1,515,000.00	2,300,000.00	2,300,000.00	0.00	0.00	0.00
12020479	Motor Vehicles, Taxi and Motor Cycle Registration	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00
120207	Earnings - General	0.00	20,300,000.00	20,300,000.00	1,817,110.00	75,300,000.00	75,300,000.00	0.00	0.00	0.00
12020720	Hire of Sump Lorry	0.00	300,000.00	300,000.00	70,000.00	300,000.00	300,000.00	0.00	0.00	0.00
12020732	Airport / Hajj Operation Proceeds	0.00	20,000,000.00	20,000,000.00	1,747,110.00	75,000,000.00	75,000,000.00	0.00	0.00	0.00
120213	Reimbursement - General	0.00	0.00	0.00	0.00	3,672,000,000.00	0.00	0.00	0.00	0.00
12021309	Grants & Reimbursement from Local Government	0.00	0.00	0.00	0.00	3,672,000,000.00	0.00	0.00	0.00	0.00
13	AID AND GRANTS	0.00	8,107,000,000.00	8,107,000,000.00	3,703,138,800.00	4,500,000,000.00	7,172,000,000.00	0.00	0.00	0.00
1302	GRANTS	0.00	8,107,000,000.00	8,107,000,000.00	3,703,138,800.00	4,500,000,000.00	7,172,000,000.00	0.00	0.00	0.00
130201	DOMESTIC GRANTS	0.00	1,807,000,000.00	1,807,000,000.00	3,703,138,800.00	0.00	3,672,000,000.00	0.00	0.00	0.00
13020103	CURRENT GRANTS FROM LGAS	0.00	1,807,000,000.00	1,807,000,000.00	3,703,138,800.00	0.00	3,672,000,000.00	0.00	0.00	0.00
130202	FOREIGN GRANTS	0.00	6,300,000,000.00	6,300,000,000.00	0.00	4,500,000,000.00	3,500,000,000.00	0.00	0.00	0.00
13020202	CAPITAL FOREIGN GRANTS	0.00	6,300,000,000.00	6,300,000,000.00	0.00	4,500,000,000.00	3,500,000,000.00	0.00	0.00	0.00

023400400100 Jigawa Roads Maintenance Agency										
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget			
1	Revenue	0.00	4,000,000.00	4,000,000.00	13,717,000.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00
12	Independent Revenue	0.00	4,000,000.00	4,000,000.00	13,717,000.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00
1201	TAX REVENUE	0.00	0.00	0.00	13,167,000.00	0.00	0.00	0.00	0.00	0.00
120103	Other Taxes	0.00	0.00	0.00	13,167,000.00	0.00	0.00	0.00	0.00	0.00
12010308	Withholding Tax on Non-limited Liability Company	0.00	0.00	0.00	13,167,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	4,000,000.00	4,000,000.00	550,000.00	4,000,000.00	4,000,000.00	0.00	0.00	0.00
120204	Fees - General	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
12020427	Tender Fees	0.00	0.00	0.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
120207	Earnings - General	0.00	4,000,000.00	4,000,000.00	550,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00
12020703	Earnings From Hire Of Plants & Equipment	0.00	4,000,000.00	4,000,000.00	550,000.00	2,000,000.00	2,000,000.00	0.00	0.00	0.00

023400800100 Rural Electricity Board										
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget			
1	Revenue	0.00	500,000.00	500,000.00	500,000.00	27,760,000.00	27,760,000.00	0.00	0.00	0.00
12	Independent Revenue	0.00	500,000.00	500,000.00	500,000.00	27,760,000.00	27,760,000.00	0.00	0.00	0.00
1201	TAX REVENUE	0.00	0.00	0.00	0.00	26,760,000.00	26,760,000.00	0.00	0.00	0.00
120103	Other Taxes	0.00	0.00	0.00	0.00	26,760,000.00	26,760,000.00	0.00	0.00	0.00
12010308	Withholding Tax on Non-limited Liability Company	0.00	0.00	0.00	0.00	26,760,000.00	26,760,000.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	500,000.00	500,000.00	500,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
120204	Fees - General	0.00	500,000.00	500,000.00	500,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
12020427	Tender Fees	0.00	500,000.00	500,000.00	500,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00

023400900100 Fire Service Directorate										
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget			
1	Revenue	0.00	1,000,000.00	1,000,000.00	530,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
12	Independent Revenue	0.00	1,000,000.00	1,000,000.00	530,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	1,000,000.00	1,000,000.00	530,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
120201	Licenses - General	0.00	1,000,000.00	1,000,000.00	530,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00
12020146	Fire Safety Licence	0.00	1,000,000.00	1,000,000.00	530,000.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00

Ministry of Water Resources								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget	
1	Revenue	0.00	1,131,500,000.00	1,131,500,000.00	927,675,791.00	1,440,300,000.00	1,440,300,000.00	0.00
12	Independent Revenue	0.00	300,000.00	300,000.00	300,000.00	1,440,300,000.00	300,000.00	0.00
1202	NON-TAX REVENUE	0.00	300,000.00	300,000.00	300,000.00	1,440,300,000.00	300,000.00	0.00
120204	Fees - General	0.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	0.00
12020427	Tender Fees	0.00	300,000.00	300,000.00	300,000.00	300,000.00	300,000.00	0.00
120213	Reimbursement - General	0.00	0.00	0.00	0.00	1,440,000,000.00	0.00	0.00
12021309	Grants & Reimbursement from Local Government	0.00	0.00	0.00	0.00	1,440,000,000.00	0.00	0.00
13	AID AND GRANTS	0.00	1,131,200,000.00	1,131,200,000.00	927,375,791.00	0.00	1,440,000,000.00	0.00
1302	GRANTS	0.00	1,131,200,000.00	1,131,200,000.00	927,375,791.00	0.00	1,440,000,000.00	0.00
130201	DOMESTIC GRANTS	0.00	1,131,200,000.00	1,131,200,000.00	927,375,791.00	0.00	1,440,000,000.00	0.00
13020101	CURRENT GRANTS FROM FGN	0.00	350,000,000.00	350,000,000.00	0.00	0.00	0.00	0.00
13020103	CURRENT GRANTS FROM LGAS	0.00	781,200,000.00	781,200,000.00	927,375,791.00	0.00	1,440,000,000.00	0.00

Jigawa state Water Board								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget	
1	Revenue	0.00	30,000,000.00	30,000,000.00	21,225,810.87	45,700,000.00	45,700,000.00	0.00
12	Independent Revenue	0.00	30,000,000.00	30,000,000.00	21,225,810.87	30,100,000.00	30,100,000.00	0.00
1202	NON-TAX REVENUE	0.00	30,000,000.00	30,000,000.00	21,225,810.87	30,100,000.00	30,100,000.00	0.00
120204	Fees - General	0.00	30,000,000.00	30,000,000.00	21,225,810.87	30,100,000.00	30,100,000.00	0.00
12020427	Water Charges	0.00	30,000,000.00	30,000,000.00	21,225,810.87	30,100,000.00	30,100,000.00	0.00
13	AID AND GRANTS	0.00	0.00	0.00	0.00	15,600,000.00	15,600,000.00	0.00
1302	GRANTS	0.00	0.00	0.00	0.00	15,600,000.00	15,600,000.00	0.00
130201	DOMESTIC GRANTS	0.00	0.00	0.00	0.00	15,600,000.00	15,600,000.00	0.00
13020102	CAPITAL GRANTS FROM FGN	0.00	0.00	0.00	0.00	15,600,000.00	15,600,000.00	0.00

Rural Water Supply and Sanitation Agency								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget	
1	Revenue	0.00	206,000,000.00	206,000,000.00	169,050,496.00	521,600,000.00	521,600,000.00	0.00
12	Independent Revenue	0.00	6,000,000.00	6,000,000.00	2,235,036.00	256,000,000.00	6,000,000.00	0.00
1202	NON-TAX REVENUE	0.00	6,000,000.00	6,000,000.00	2,235,036.00	256,000,000.00	6,000,000.00	0.00
120204	Fees - General	0.00	6,000,000.00	6,000,000.00	2,235,036.00	6,000,000.00	6,000,000.00	0.00
12020427	Tender Fees	0.00	6,000,000.00	6,000,000.00	2,235,036.00	6,000,000.00	6,000,000.00	0.00
120213	Reimbursement - General	0.00	0.00	0.00	0.00	250,000,000.00	0.00	0.00
12021309	Grants & Reimbursement from Local Government	0.00	0.00	0.00	0.00	250,000,000.00	0.00	0.00
13	AID AND GRANTS	0.00	200,000,000.00	200,000,000.00	166,815,460.00	265,600,000.00	515,600,000.00	0.00
1302	GRANTS	0.00	200,000,000.00	200,000,000.00	166,815,460.00	265,600,000.00	515,600,000.00	0.00
130201	DOMESTIC GRANTS	0.00	0.00	0.00	0.00	0.00	250,000,000.00	0.00
13020104	CAPITAL GRANTS FROM LGAS	0.00	0.00	0.00	0.00	0.00	250,000,000.00	0.00
130202	FOREIGN GRANTS	0.00	200,000,000.00	200,000,000.00	166,815,460.00	265,600,000.00	265,600,000.00	0.00
13020202	CAPITAL FOREIGN GRANTS	0.00	200,000,000.00	200,000,000.00	166,815,460.00	265,600,000.00	265,600,000.00	0.00

Small Town Water Supply Agency								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget	
1	Revenue	0.00	10,000,000.00	10,000,000.00	2,360,500.00	10,000,000.00	10,000,000.00	0.00
12	Independent Revenue	0.00	10,000,000.00	10,000,000.00	2,360,500.00	10,000,000.00	10,000,000.00	0.00
1202	NON-TAX REVENUE	0.00	10,000,000.00	10,000,000.00	2,360,500.00	10,000,000.00	10,000,000.00	0.00
120204	Fees - General	0.00	10,000,000.00	10,000,000.00	2,360,500.00	10,000,000.00	10,000,000.00	0.00
12020427	Tender Fees	0.00	3,000,000.00	3,000,000.00	585,000.00	3,000,000.00	3,000,000.00	0.00
12020491	Water Legalization Fees	0.00	7,000,000.00	7,000,000.00	1,775,500.00	7,000,000.00	7,000,000.00	0.00

Ministry of Lands, Housing, Urban & Regional Plan								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget	
1	Revenue	0.00	485,000,000.00	485,000,000.00	15,627,380.38	485,000,000.00	485,000,000.00	0.00
12	Independent Revenue	0.00	485,000,000.00	485,000,000.00	15,627,380.38	485,000,000.00	485,000,000.00	0.00
1201	TAX REVENUE	0.00	0.00	0.00	0.00	147,000,000.00	147,000,000.00	0.00
120103	Other Taxes	0.00	0.00	0.00	0.00	147,000,000.00	147,000,000.00	0.00
12010303	Development Tax/Levy	0.00	0.00	0.00	0.00	4,000,000.00	4,000,000.00	0.00
12010318	Property Tax	0.00	0.00	0.00	0.00	143,000,000.00	143,000,000.00	0.00
1202	NON-TAX REVENUE	0.00	485,000,000.00	485,000,000.00	15,627,380.38	338,000,000.00	338,000,000.00	0.00

120204	Fees - General	0.00	204,000,000.00	204,000,000.00	14,213,567.38	214,000,000.00	214,000,000.00	0.00	0.00
12020437	Deeds Registration Fees	0.00	0.00	0.00	4,105,000.00	6,000,000.00	6,000,000.00	0.00	0.00
12020438	Survey / Planning / Building Fees	0.00	3,000,000.00	3,000,000.00	1,115,000.00	5,000,000.00	5,000,000.00	0.00	0.00
12020447	Land Use Fees	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00
12020462	Publication Fees	0.00	1,000,000.00	1,000,000.00	655,000.00	1,000,000.00	1,000,000.00	0.00	0.00
12020473	Non refundable land application fees	0.00	5,000,000.00	5,000,000.00	2,684,664.27	7,000,000.00	7,000,000.00	0.00	0.00
12020483	Certificate of Occupancy	0.00	190,000,000.00	190,000,000.00	5,653,903.11	180,000,000.00	180,000,000.00	0.00	0.00
12020494	Annual Communication Equipment Installation/ Op	0.00	5,000,000.00	5,000,000.00	0.00	5,000,000.00	5,000,000.00	0.00	0.00
120206	Sales - General	0.00	154,000,000.00	154,000,000.00	312,000.00	0.00	0.00	0.00	0.00
12020601	Sales Of Journal & Publications	0.00	150,000,000.00	150,000,000.00	0.00	0.00	0.00	0.00	0.00
12020603	Sales of Cards	0.00	4,000,000.00	4,000,000.00	312,000.00	0.00	0.00	0.00	0.00
120209	Rent on Land & Others - General	0.00	127,000,000.00	127,000,000.00	1,101,813.00	124,000,000.00	124,000,000.00	0.00	0.00
12020901	Rent on Government Land	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00
12020908	Ground Rent and Penalties	0.00	117,000,000.00	117,000,000.00	1,101,813.00	114,000,000.00	114,000,000.00	0.00	0.00

026000200100 Jigawa State Housing Authority									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
1	<i>Revenue</i>	0.00	50,000,000.00	50,000,000.00	26,678,912.18	96,000,000.00	96,000,000.00	0.00	0.00
12	<i>Independent Revenue</i>	0.00	50,000,000.00	50,000,000.00	26,678,912.18	96,000,000.00	96,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	50,000,000.00	50,000,000.00	26,678,912.18	96,000,000.00	96,000,000.00	0.00	0.00
120204	Fees - General	0.00	3,500,000.00	3,500,000.00	1,160,472.70	4,500,000.00	4,500,000.00	0.00	0.00
12020445	Change Of Ownership Fees	0.00	500,000.00	500,000.00	200,425.00	2,500,000.00	2,500,000.00	0.00	0.00
12020448	Gate Fees	0.00	3,000,000.00	3,000,000.00	960,047.70	2,000,000.00	2,000,000.00	0.00	0.00
120206	Sales - General	0.00	250,000.00	250,000.00	197,000.00	300,000.00	300,000.00	0.00	0.00
12020616	Sales of Application Forms	0.00	250,000.00	250,000.00	197,000.00	300,000.00	300,000.00	0.00	0.00
120208	Rent on Government Buildings - General	0.00	6,250,000.00	6,250,000.00	4,246,239.48	21,200,000.00	21,200,000.00	0.00	0.00
12020801	Rent on Government Quarters	0.00	5,000,000.00	5,000,000.00	4,073,239.48	5,000,000.00	5,000,000.00	0.00	0.00
12020803	Rent on Government Buildings	0.00	1,250,000.00	1,250,000.00	173,000.00	16,200,000.00	16,200,000.00	0.00	0.00
120210	REPAYMENTS - GENERAL	0.00	40,000,000.00	40,000,000.00	21,075,200.00	70,000,000.00	70,000,000.00	0.00	0.00
12021015	Repayment of Owner Occupier	0.00	40,000,000.00	40,000,000.00	21,075,200.00	70,000,000.00	70,000,000.00	0.00	0.00

026000300100 Urban Development Board									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
1	<i>Revenue</i>	0.00	60,000,000.00	60,000,000.00	52,620,000.00	92,000,000.00	92,000,000.00	0.00	0.00
12	<i>Independent Revenue</i>	0.00	60,000,000.00	60,000,000.00	52,620,000.00	92,000,000.00	92,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	60,000,000.00	60,000,000.00	52,620,000.00	92,000,000.00	92,000,000.00	0.00	0.00
120204	Fees - General	0.00	60,000,000.00	60,000,000.00	52,620,000.00	92,000,000.00	92,000,000.00	0.00	0.00
12020447	Land Use Fees	0.00	10,000,000.00	10,000,000.00	1,800,000.00	10,000,000.00	10,000,000.00	0.00	0.00
12020448	Gate Fees	0.00	15,000,000.00	15,000,000.00	11,919,312.05	15,000,000.00	15,000,000.00	0.00	0.00
12020487	Layout Designment Fees	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00
12020494	Annual Communication Equipment Installation/ Op	0.00	25,000,000.00	25,000,000.00	38,900,687.95	57,000,000.00	57,000,000.00	0.00	0.00

026000400100 Dutse Capital Development Authority (DCDA)									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
1	<i>Revenue</i>	0.00	5,000,000.00	5,000,000.00	710,000.00	1,100,000.00	1,100,000.00	0.00	0.00
12	<i>Independent Revenue</i>	0.00	5,000,000.00	5,000,000.00	710,000.00	1,100,000.00	1,100,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	5,000,000.00	5,000,000.00	710,000.00	1,100,000.00	1,100,000.00	0.00	0.00
120204	Fees - General	0.00	5,000,000.00	5,000,000.00	710,000.00	0.00	0.00	0.00	0.00
12020427	Tender Fees	0.00	4,000,000.00	4,000,000.00	85,000.00	0.00	0.00	0.00	0.00
12020448	Gate Fees	0.00	1,000,000.00	1,000,000.00	625,000.00	0.00	0.00	0.00	0.00
120207	Earnings - General	0.00	0.00	0.00	0.00	1,100,000.00	1,100,000.00	0.00	0.00
12020729	Earning from Parks and Gardens	0.00	0.00	0.00	0.00	1,100,000.00	1,100,000.00	0.00	0.00

031800500100 High Court of Justice									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
1	<i>Revenue</i>	0.00	10,000,000.00	10,000,000.00	7,983,620.00	11,000,000.00	11,000,000.00	0.00	0.00
12	<i>Independent Revenue</i>	0.00	10,000,000.00	10,000,000.00	7,983,620.00	11,000,000.00	11,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	10,000,000.00	10,000,000.00	7,983,620.00	11,000,000.00	11,000,000.00	0.00	0.00
120204	Fees - General	0.00	1,200,000.00	1,200,000.00	392,000.00	1,600,000.00	1,600,000.00	0.00	0.00
12020426	Court Summons Fees	0.00	1,000,000.00	1,000,000.00	300,000.00	1,200,000.00	1,200,000.00	0.00	0.00
12020427	Tender Fees	0.00	200,000.00	200,000.00	92,000.00	400,000.00	400,000.00	0.00	0.00

120205	Fines - General	0.00	8,800,000.00	8,800,000.00	7,591,620.00	9,400,000.00	9,400,000.00	0.00	0.00
12020502	Court Fines	0.00	8,800,000.00	8,800,000.00	7,591,620.00	9,400,000.00	9,400,000.00	0.00	0.00

031800600100 Sharia Court of Appeal									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
1	Revenue	0.00	10,000,000.00	10,000,000.00	2,627,200.00	10,000,000.00	10,000,000.00	0.00	0.00
12	Independent Revenue	0.00	10,000,000.00	10,000,000.00	2,627,200.00	10,000,000.00	10,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	10,000,000.00	10,000,000.00	2,627,200.00	10,000,000.00	10,000,000.00	0.00	0.00
120204	Fees - General	0.00	10,000,000.00	10,000,000.00	2,627,200.00	10,000,000.00	10,000,000.00	0.00	0.00
12020426	Court Summons Fees	0.00	9,000,000.00	9,000,000.00	2,627,200.00	9,000,000.00	9,000,000.00	0.00	0.00
12020427	Tender Fees	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00

031801100100 Judicial Service Commission									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
1	Revenue	0.00	100,000.00	100,000.00	129,000.00	200,000.00	200,000.00	0.00	0.00
12	Independent Revenue	0.00	100,000.00	100,000.00	129,000.00	200,000.00	200,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	100,000.00	100,000.00	129,000.00	200,000.00	200,000.00	0.00	0.00
120206	Sales - General	0.00	100,000.00	100,000.00	129,000.00	200,000.00	200,000.00	0.00	0.00
12020616	Sales of Application Forms	0.00	100,000.00	100,000.00	129,000.00	200,000.00	200,000.00	0.00	0.00

032600100100 Ministry of Justice									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
1	Revenue	0.00	300,000,000.00	300,000,000.00	273,229,821.17	350,000,000.00	350,000,000.00	0.00	0.00
12	Independent Revenue	0.00	300,000,000.00	300,000,000.00	273,229,821.17	350,000,000.00	350,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	300,000,000.00	300,000,000.00	273,229,821.17	350,000,000.00	350,000,000.00	0.00	0.00
120204	Fees - General	0.00	300,000,000.00	300,000,000.00	273,229,821.17	350,000,000.00	350,000,000.00	0.00	0.00
12020497	Vetting of Contract Agreement	0.00	300,000,000.00	300,000,000.00	273,229,821.17	350,000,000.00	350,000,000.00	0.00	0.00

051400100100 Ministry of Women Affairs & Social Development									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
1	Revenue	0.00	350,000.00	350,000.00	0.00	650,000,000.00	650,000,000.00	0.00	0.00
12	Independent Revenue	0.00	350,000.00	350,000.00	0.00	0.00	0.00	0.00	0.00
1201	TAX REVENUE	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
120103	Other Taxes	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
12010318	Property Tax	0.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	250,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00
120207	Earnings - General	0.00	250,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00
12020705	Earnings From The Use Of Govt. Halls	0.00	250,000.00	250,000.00	0.00	0.00	0.00	0.00	0.00
13	AID AND GRANTS	0.00	0.00	0.00	0.00	650,000,000.00	650,000,000.00	0.00	0.00
1302	GRANTS	0.00	0.00	0.00	0.00	650,000,000.00	650,000,000.00	0.00	0.00
130201	DOMESTIC GRANTS	0.00	0.00	0.00	0.00	650,000,000.00	650,000,000.00	0.00	0.00
13020104	CAPITAL GRANTS FROM LGAS	0.00	0.00	0.00	0.00	650,000,000.00	650,000,000.00	0.00	0.00

051400200100 Jigawa State Rehabilitation Board									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
1	Revenue	0.00	227,336,000.00	227,336,000.00	2,215,000.00	227,336,000.00	227,336,000.00	0.00	0.00
12	Independent Revenue	0.00	336,000.00	336,000.00	46,000.00	227,336,000.00	336,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	336,000.00	336,000.00	46,000.00	227,336,000.00	336,000.00	0.00	0.00
120213	Reimbursement - General	0.00	336,000.00	336,000.00	46,000.00	227,336,000.00	336,000.00	0.00	0.00
12021307	Assistance for Up-keeps of Rehabilitation Centres	0.00	336,000.00	336,000.00	46,000.00	336,000.00	336,000.00	0.00	0.00
12021309	Grants & Reimbursement from Local Government	0.00	0.00	0.00	0.00	227,000,000.00	0.00	0.00	0.00
13	AID AND GRANTS	0.00	227,000,000.00	227,000,000.00	2,169,000.00	0.00	227,000,000.00	0.00	0.00
1302	GRANTS	0.00	227,000,000.00	227,000,000.00	2,169,000.00	0.00	227,000,000.00	0.00	0.00
130201	DOMESTIC GRANTS	0.00	227,000,000.00	227,000,000.00	2,169,000.00	0.00	227,000,000.00	0.00	0.00
13020103	CURRENT GRANTS FROM LGAS	0.00	227,000,000.00	227,000,000.00	2,169,000.00	0.00	227,000,000.00	0.00	0.00

051700100100 Ministry of Education, Science & Technology									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
1	Revenue	0.00	42,010,000.00	42,010,000.00	37,044,046.00	41,000,000.00	41,000,000.00	0.00	0.00
12	Independent Revenue	0.00	42,010,000.00	42,010,000.00	37,044,046.00	41,000,000.00	41,000,000.00	0.00	0.00
1201	TAX REVENUE	0.00	35,000,000.00	35,000,000.00	34,564,046.00	36,000,000.00	36,000,000.00	0.00	0.00

120101	PERSONAL TAXES	0.00	35,000,000.00	35,000,000.00	34,564,046.00	36,000,000.00	36,000,000.00	0.00	0.00
12010113	Direct Assessment Tax	0.00	0.00	0.00	0.00	36,000,000.00	36,000,000.00	0.00	0.00
12010115	Direct Assessment on Expatriates	0.00	35,000,000.00	35,000,000.00	34,564,046.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	7,010,000.00	7,010,000.00	2,480,000.00	5,000,000.00	5,000,000.00	0.00	0.00
120201	Licenses - General	0.00	1,200,000.00	1,200,000.00	1,620,000.00	1,800,000.00	1,800,000.00	0.00	0.00
12020135	Private School Licenses	0.00	1,200,000.00	1,200,000.00	1,620,000.00	0.00	0.00	0.00	0.00
12020136	Health Facilities Licenses	0.00	0.00	0.00	0.00	1,800,000.00	1,800,000.00	0.00	0.00
120204	Fees - General	0.00	5,460,000.00	5,460,000.00	720,000.00	2,800,000.00	2,800,000.00	0.00	0.00
12020427	Tender Fees	0.00	4,500,000.00	4,500,000.00	600,000.00	2,500,000.00	2,500,000.00	0.00	0.00
12020471	Private School Registration	0.00	960,000.00	960,000.00	120,000.00	300,000.00	300,000.00	0.00	0.00
120206	Sales - General	0.00	350,000.00	350,000.00	140,000.00	400,000.00	400,000.00	0.00	0.00
12020616	Sales of Application Forms	0.00	350,000.00	350,000.00	140,000.00	400,000.00	400,000.00	0.00	0.00

051700300100 State Universal Basic Education Board									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
1	Revenue	0.00	7,092,700,000.00	7,092,700,000.00	3,125,643,729.00	6,697,100,000.00	6,297,100,000.00	0.00	0.00
12	Independent Revenue	0.00	36,700,000.00	36,700,000.00	6,310,400.00	36,700,000.00	36,700,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	36,700,000.00	36,700,000.00	6,310,400.00	36,700,000.00	36,700,000.00	0.00	0.00
120204	Fees - General	0.00	36,700,000.00	36,700,000.00	6,310,400.00	36,700,000.00	36,700,000.00	0.00	0.00
12020427	Tender Fees	0.00	25,850,000.00	25,850,000.00	5,760,000.00	25,850,000.00	25,850,000.00	0.00	0.00
12020453	Applications Fees	0.00	850,000.00	850,000.00	550,400.00	850,000.00	850,000.00	0.00	0.00
12020471	Private School Registration	0.00	10,000,000.00	10,000,000.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00
13	AID AND GRANTS	0.00	7,056,000,000.00	7,056,000,000.00	3,119,333,329.00	6,260,400,000.00	6,260,400,000.00	0.00	0.00
1302	GRANTS	0.00	7,056,000,000.00	7,056,000,000.00	3,119,333,329.00	6,260,400,000.00	6,260,400,000.00	0.00	0.00
130201	DOMESTIC GRANTS	0.00	7,056,000,000.00	7,056,000,000.00	3,119,333,329.00	6,260,400,000.00	6,260,400,000.00	0.00	0.00
13020102	CAPITAL GRANTS FROM FGN	0.00	7,056,000,000.00	7,056,000,000.00	3,119,333,329.00	6,260,400,000.00	6,260,400,000.00	0.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	0.00	0.00	0.00	400,000,000.00	0.00	0.00	0.00
1402	OTHER CAPITAL RECEIPTS	0.00	0.00	0.00	0.00	400,000,000.00	0.00	0.00	0.00
140201	Other Capital Receipts	0.00	0.00	0.00	0.00	400,000,000.00	0.00	0.00	0.00
14020102	Sales of Fixed Assets and Condemned Stores	0.00	0.00	0.00	0.00	400,000,000.00	0.00	0.00	0.00

051700800100 Library Board									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
1	Revenue	0.00	1,000,000.00	1,000,000.00	285,000.00	1,000,000.00	1,000,000.00	0.00	0.00
12	Independent Revenue	0.00	1,000,000.00	1,000,000.00	285,000.00	1,000,000.00	1,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	1,000,000.00	1,000,000.00	285,000.00	1,000,000.00	1,000,000.00	0.00	0.00
120207	Earnings - General	0.00	1,000,000.00	1,000,000.00	285,000.00	1,000,000.00	1,000,000.00	0.00	0.00
12020713	Earnings From Library Services	0.00	1,000,000.00	1,000,000.00	285,000.00	1,000,000.00	1,000,000.00	0.00	0.00

051701000100 Agency for Mass Education									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
1	Revenue	0.00	600,000.00	600,000.00	215,000.00	450,000.00	450,000.00	0.00	0.00
12	Independent Revenue	0.00	600,000.00	600,000.00	215,000.00	450,000.00	450,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	600,000.00	600,000.00	215,000.00	450,000.00	450,000.00	0.00	0.00
120204	Fees - General	0.00	100,000.00	100,000.00	75,000.00	100,000.00	100,000.00	0.00	0.00
12020427	Tender Fees	0.00	100,000.00	100,000.00	75,000.00	100,000.00	100,000.00	0.00	0.00
120206	Sales - General	0.00	500,000.00	500,000.00	140,000.00	350,000.00	350,000.00	0.00	0.00
12020616	Sales of Application Forms	0.00	250,000.00	250,000.00	140,000.00	150,000.00	150,000.00	0.00	0.00
12020630	Sales of Women Centre Product and Hire of Equipment	0.00	250,000.00	250,000.00	0.00	200,000.00	200,000.00	0.00	0.00

051701100100 Nomadic Education Agency									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
1	Revenue	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00
12	Independent Revenue	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00
120204	Fees - General	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00
12020427	Tender Fees	0.00	0.00	0.00	0.00	500,000.00	500,000.00	0.00	0.00

051701800100 Jigawa State Polytechnic									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
1	Revenue	0.00	1,260,000,000.00	1,260,000,000.00	345,927,432.00	1,143,500,000.00	1,143,500,000.00	0.00	0.00

12	<i>Independent Revenue</i>	0.00	130,000,000.00	130,000,000.00	86,831,700.00	143,500,000.00	143,500,000.00	0.00	0.00
1202	<i>NON-TAX REVENUE</i>	0.00	130,000,000.00	130,000,000.00	86,831,700.00	143,500,000.00	143,500,000.00	0.00	0.00
120204	<i>Fees - General</i>	0.00	129,000,000.00	129,000,000.00	86,831,700.00	142,500,000.00	142,500,000.00	0.00	0.00
12020427	Tender Fees	0.00	500,000.00	500,000.00	160,000.00	500,000.00	500,000.00	0.00	0.00
12020453	Applications Fees	0.00	17,000,000.00	17,000,000.00	10,378,801.00	20,000,000.00	20,000,000.00	0.00	0.00
12020455	School/ Tuition/ Registration / Exam / Certificate Fees	0.00	500,000.00	500,000.00	500,000.00	1,000,000.00	1,000,000.00	0.00	0.00
12020456	School/ Tuition/ Registration / Examination	0.00	110,000,000.00	110,000,000.00	74,992,899.00	120,000,000.00	120,000,000.00	0.00	0.00
12020458	Unity/Staff/Other School Fees/Levies	0.00	1,000,000.00	1,000,000.00	800,000.00	1,000,000.00	1,000,000.00	0.00	0.00
120206	<i>Sales - General</i>	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
12020604	Sales of Stores / Scraps / Unserviceable Items	0.00	1,000,000.00	1,000,000.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
13	<i>AID AND GRANTS</i>	0.00	1,130,000,000.00	1,130,000,000.00	259,095,732.00	1,000,000,000.00	1,000,000,000.00	0.00	0.00
1302	<i>GRANTS</i>	0.00	1,130,000,000.00	1,130,000,000.00	259,095,732.00	1,000,000,000.00	1,000,000,000.00	0.00	0.00
130201	<i>DOMESTIC GRANTS</i>	0.00	1,130,000,000.00	1,130,000,000.00	259,095,732.00	1,000,000,000.00	1,000,000,000.00	0.00	0.00
13020102	CAPITAL GRANTS FROM FGN	0.00	1,130,000,000.00	1,130,000,000.00	259,095,732.00	1,000,000,000.00	1,000,000,000.00	0.00	0.00

051701800200	Bilyaminu Usman Polytechnic Hadjia								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
1	<i>Revenue</i>	0.00	337,628,000.00	337,628,000.00	336,273,763.00	640,323,000.00	640,323,000.00	0.00	0.00
12	<i>Independent Revenue</i>	0.00	72,628,000.00	72,628,000.00	34,886,364.00	68,823,000.00	68,823,000.00	0.00	0.00
1202	<i>NON-TAX REVENUE</i>	0.00	72,628,000.00	72,628,000.00	34,886,364.00	68,823,000.00	68,823,000.00	0.00	0.00
120204	<i>Fees - General</i>	0.00	61,153,000.00	61,153,000.00	29,141,120.00	59,323,000.00	59,323,000.00	0.00	0.00
12020427	Tender Fees	0.00	315,000.00	315,000.00	317,200.00	350,000.00	350,000.00	0.00	0.00
12020456	School/ Tuition/ Registration / Examination	0.00	52,214,000.00	52,214,000.00	22,854,222.00	48,973,000.00	48,973,000.00	0.00	0.00
12020485	Consultancy Services Fees	0.00	8,624,000.00	8,624,000.00	5,969,698.00	10,000,000.00	10,000,000.00	0.00	0.00
120206	<i>Sales - General</i>	0.00	8,690,000.00	8,690,000.00	3,771,744.00	6,000,000.00	6,000,000.00	0.00	0.00
12020616	Sales of Application Forms	0.00	7,875,000.00	7,875,000.00	3,025,944.00	5,000,000.00	5,000,000.00	0.00	0.00
12020624	Livestock Sales	0.00	815,000.00	815,000.00	745,800.00	1,000,000.00	1,000,000.00	0.00	0.00
120207	<i>Earnings - General</i>	0.00	2,785,000.00	2,785,000.00	1,973,500.00	3,500,000.00	3,500,000.00	0.00	0.00
12020703	Earnings From Hire Of Plants & Equipment	0.00	300,000.00	300,000.00	386,000.00	500,000.00	500,000.00	0.00	0.00
12020714	Earnings From ICT Services	0.00	2,485,000.00	2,485,000.00	1,587,500.00	3,000,000.00	3,000,000.00	0.00	0.00
13	<i>AID AND GRANTS</i>	0.00	265,000,000.00	265,000,000.00	301,387,399.00	571,500,000.00	571,500,000.00	0.00	0.00
1302	<i>GRANTS</i>	0.00	265,000,000.00	265,000,000.00	301,387,399.00	571,500,000.00	571,500,000.00	0.00	0.00
130201	<i>DOMESTIC GRANTS</i>	0.00	265,000,000.00	265,000,000.00	301,387,399.00	571,500,000.00	571,500,000.00	0.00	0.00
13020102	CAPITAL GRANTS FROM FGN	0.00	265,000,000.00	265,000,000.00	301,387,399.00	571,500,000.00	571,500,000.00	0.00	0.00

051701900100	Jigawa State College of Education								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
1	<i>Revenue</i>	0.00	610,000,000.00	610,000,000.00	70,904,292.00	122,500,000.00	122,500,000.00	0.00	0.00
12	<i>Independent Revenue</i>	0.00	120,000,000.00	120,000,000.00	70,904,292.00	122,500,000.00	122,500,000.00	0.00	0.00
1202	<i>NON-TAX REVENUE</i>	0.00	120,000,000.00	120,000,000.00	70,904,292.00	122,500,000.00	122,500,000.00	0.00	0.00
120204	<i>Fees - General</i>	0.00	107,000,000.00	107,000,000.00	69,063,258.00	90,000,000.00	90,000,000.00	0.00	0.00
12020405	Student Bonding Fees	0.00	11,000,000.00	11,000,000.00	963,500.00	20,000,000.00	20,000,000.00	0.00	0.00
12020427	Tender Fees	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00
12020452	School/ Tuition/ Examination Fees	0.00	10,000,000.00	10,000,000.00	5,291,594.00	0.00	0.00	0.00	0.00
12020455	School/ Tuition/ Registration / Exam / Certificate Fees	0.00	86,000,000.00	86,000,000.00	62,808,164.00	0.00	0.00	0.00	0.00
12020456	School/ Tuition/ Registration / Examination	0.00	0.00	0.00	0.00	60,000,000.00	60,000,000.00	0.00	0.00
120206	<i>Sales - General</i>	0.00	13,000,000.00	13,000,000.00	1,841,034.00	15,000,000.00	15,000,000.00	0.00	0.00
12020616	Sales of Application Forms	0.00	13,000,000.00	13,000,000.00	1,841,034.00	15,000,000.00	15,000,000.00	0.00	0.00
120207	<i>Earnings - General</i>	0.00	0.00	0.00	0.00	4,500,000.00	4,500,000.00	0.00	0.00
12020701	Earnings From Consultancy Services	0.00	0.00	0.00	0.00	4,500,000.00	4,500,000.00	0.00	0.00
120210	<i>REPAYMENTS - GENERAL</i>	0.00	0.00	0.00	0.00	13,000,000.00	13,000,000.00	0.00	0.00
12021006	Refunds - PAYE for FG Staffs in the State	0.00	0.00	0.00	0.00	13,000,000.00	13,000,000.00	0.00	0.00
13	<i>AID AND GRANTS</i>	0.00	490,000,000.00	490,000,000.00	0.00	0.00	0.00	0.00	0.00
1302	<i>GRANTS</i>	0.00	490,000,000.00	490,000,000.00	0.00	0.00	0.00	0.00	0.00
130201	<i>DOMESTIC GRANTS</i>	0.00	490,000,000.00	490,000,000.00	0.00	0.00	0.00	0.00	0.00
13020101	CURRENT GRANTS FROM FGN	0.00	490,000,000.00	490,000,000.00	0.00	0.00	0.00	0.00	0.00

051702100100	Sule Lamido University								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
1	<i>Revenue</i>	0.00	3,321,208,000.00	3,321,208,000.00	1,302,239,411.87	3,288,459,000.00	3,288,459,000.00	0.00	0.00
12	<i>Independent Revenue</i>	0.00	238,080,000.00	238,080,000.00	18,500,678.50	760,459,000.00	257,590,000.00	0.00	0.00

1202	NON-TAX REVENUE	0.00	238,080,000.00	238,080,000.00	18,500,678.50	760,459,000.00	257,590,000.00	0.00	0.00
120204	Fees - General	0.00	210,080,000.00	210,080,000.00	12,002,156.00	217,085,000.00	217,085,000.00	0.00	0.00
12020427	Tender Fees	0.00	600,000.00	600,000.00	402,900.00	600,000.00	600,000.00	0.00	0.00
12020449	Business/Trade Operating Fees	0.00	9,380,000.00	9,380,000.00	4,409,111.00	9,795,000.00	9,795,000.00	0.00	0.00
12020452	School/ Tuition/ Examination Fees	0.00	6,250,000.00	6,250,000.00	4,007,800.00	6,250,000.00	6,250,000.00	0.00	0.00
12020455	School/ Tuition/ Registration / Exam / Certificate Fees	0.00	193,850,000.00	193,850,000.00	3,182,345.00	200,440,000.00	200,440,000.00	0.00	0.00
120205	Fines - General	0.00	100,000.00	100,000.00	17,200.00	100,000.00	100,000.00	0.00	0.00
12020501	Fines	0.00	100,000.00	100,000.00	17,200.00	100,000.00	100,000.00	0.00	0.00
120206	Sales - General	0.00	10,900,000.00	10,900,000.00	6,426,150.00	21,625,000.00	21,625,000.00	0.00	0.00
12020601	Sales Of Journal & Publications	0.00	500,000.00	500,000.00	83,250.00	100,000.00	100,000.00	0.00	0.00
12020602	Sales of Books	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00
12020603	Sales of Cards	0.00	100,000.00	100,000.00	0.00	2,000,000.00	2,000,000.00	0.00	0.00
12020604	Sales of Stores / Scraps / Unserviceable Items	0.00	300,000.00	300,000.00	0.00	0.00	0.00	0.00	0.00
12020616	Sales of Application Forms	0.00	10,000,000.00	10,000,000.00	6,342,900.00	19,425,000.00	19,425,000.00	0.00	0.00
120207	Earnings - General	0.00	17,000,000.00	17,000,000.00	55,172.50	18,780,000.00	18,780,000.00	0.00	0.00
12020710	Earnings from Guest Houses	0.00	12,000,000.00	12,000,000.00	10,000.00	12,780,000.00	12,780,000.00	0.00	0.00
12020723	Car Hire / SUV Services	0.00	5,000,000.00	5,000,000.00	45,172.50	6,000,000.00	6,000,000.00	0.00	0.00
120213	Reimbursement - General	0.00	0.00	0.00	0.00	502,869,000.00	0.00	0.00	0.00
12021309	Grants & Reimbursement from Local Government	0.00	0.00	0.00	0.00	422,869,000.00	0.00	0.00	0.00
12021313	Students Fees Subsidy Grants (TO BE DELETED)	0.00	0.00	0.00	0.00	80,000,000.00	0.00	0.00	0.00
13	AID AND GRANTS	0.00	2,565,128,000.00	2,565,128,000.00	1,283,738,733.37	2,528,000,000.00	3,030,869,000.00	0.00	0.00
1302	GRANTS	0.00	2,565,128,000.00	2,565,128,000.00	1,283,738,733.37	2,528,000,000.00	3,030,869,000.00	0.00	0.00
130201	DOMESTIC GRANTS	0.00	2,565,128,000.00	2,565,128,000.00	1,283,738,733.37	2,528,000,000.00	3,030,869,000.00	0.00	0.00
13020102	CAPITAL GRANTS FROM FGN	0.00	1,405,000,000.00	1,405,000,000.00	751,021,500.00	1,751,000,000.00	1,751,000,000.00	0.00	0.00
13020103	CURRENT GRANTS FROM LGAS	0.00	418,128,000.00	418,128,000.00	370,044,590.37	0.00	502,869,000.00	0.00	0.00
13020104	CAPITAL GRANTS FROM LGAS	0.00	742,000,000.00	742,000,000.00	162,672,643.00	777,000,000.00	777,000,000.00	0.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	518,000,000.00	518,000,000.00	0.00	0.00	0.00	0.00	0.00
1402	OTHER CAPITAL RECEIPTS	0.00	518,000,000.00	518,000,000.00	0.00	0.00	0.00	0.00	0.00
140201	Other Capital Receipts	0.00	518,000,000.00	518,000,000.00	0.00	0.00	0.00	0.00	0.00
14020102	Sales of Fixed Assets and Condemned Stores	0.00	518,000,000.00	518,000,000.00	0.00	0.00	0.00	0.00	0.00

051705500100	Science & Technical Education Board								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
1	Revenue	0.00	1,100,000.00	1,100,000.00	500,000.00	1,100,000.00	1,100,000.00	0.00	0.00
12	Independent Revenue	0.00	1,100,000.00	1,100,000.00	500,000.00	1,100,000.00	1,100,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	1,100,000.00	1,100,000.00	500,000.00	1,100,000.00	1,100,000.00	0.00	0.00
120204	Fees - General	0.00	1,100,000.00	1,100,000.00	500,000.00	1,100,000.00	1,100,000.00	0.00	0.00
12020427	Tender Fees	0.00	1,000,000.00	1,000,000.00	400,000.00	1,000,000.00	1,000,000.00	0.00	0.00
12020453	Applications Fees	0.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	0.00	0.00

051705600100	Jigawa State Scholarship Board								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
1	Revenue	0.00	9,000,000.00	9,000,000.00	7,986,485.15	15,000,000.00	15,000,000.00	0.00	0.00
12	Independent Revenue	0.00	9,000,000.00	9,000,000.00	7,986,485.15	15,000,000.00	15,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	9,000,000.00	9,000,000.00	7,986,485.15	15,000,000.00	15,000,000.00	0.00	0.00
120206	Sales - General	0.00	9,000,000.00	9,000,000.00	7,986,485.15	15,000,000.00	15,000,000.00	0.00	0.00
12020616	Sales of Application Forms	0.00	9,000,000.00	9,000,000.00	7,986,485.15	15,000,000.00	15,000,000.00	0.00	0.00

051702600100	Dutse Model / Capital School								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
1	Revenue	0.00	142,000,000.00	142,000,000.00	98,255,706.35	184,800,000.00	184,800,000.00	0.00	0.00
12	Independent Revenue	0.00	142,000,000.00	142,000,000.00	98,255,706.35	184,800,000.00	184,800,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	142,000,000.00	142,000,000.00	98,255,706.35	184,800,000.00	184,800,000.00	0.00	0.00
120204	Fees - General	0.00	139,000,000.00	139,000,000.00	96,725,706.35	183,800,000.00	183,800,000.00	0.00	0.00
12020455	School/ Tuition/ Registration / Exam / Certificate Fees	0.00	139,000,000.00	139,000,000.00	96,725,706.35	183,800,000.00	183,800,000.00	0.00	0.00
120206	Sales - General	0.00	3,000,000.00	3,000,000.00	1,530,000.00	1,000,000.00	1,000,000.00	0.00	0.00
12020616	Sales of Application Forms	0.00	3,000,000.00	3,000,000.00	1,530,000.00	1,000,000.00	1,000,000.00	0.00	0.00

051706000100	Jigawa State College of Education and Legal Studies								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
1	Revenue	0.00	120,000,000.00	120,000,000.00	116,631,545.50	649,440,000.00	649,440,000.00	0.00	0.00

12	Independent Revenue	0.00	120,000,000.00	120,000,000.00	116,631,545.50	151,000,000.00	151,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	120,000,000.00	120,000,000.00	116,631,545.50	151,000,000.00	151,000,000.00	0.00	0.00
120204	Fees - General	0.00	119,550,000.00	119,550,000.00	116,631,545.50	150,550,000.00	150,550,000.00	0.00	0.00
12020405	Student Bonding Fees	0.00	2,700,000.00	2,700,000.00	856,000.00	6,125,000.00	6,125,000.00	0.00	0.00
12020427	Tender Fees	0.00	300,000.00	300,000.00	0.00	300,000.00	300,000.00	0.00	0.00
12020449	Business/Trade Operating Fees	0.00	125,000.00	125,000.00	0.00	125,000.00	125,000.00	0.00	0.00
12020452	School/ Tuition/ Examination Fees	0.00	108,425,000.00	108,425,000.00	103,505,449.50	136,000,000.00	136,000,000.00	0.00	0.00
12020453	Applications Fees	0.00	8,000,000.00	8,000,000.00	12,270,096.00	8,000,000.00	8,000,000.00	0.00	0.00
120205	Fines - General	0.00	450,000.00	450,000.00	0.00	450,000.00	450,000.00	0.00	0.00
12020501	Fines	0.00	450,000.00	450,000.00	0.00	450,000.00	450,000.00	0.00	0.00
13	AID AND GRANTS	0.00	0.00	0.00	0.00	498,440,000.00	498,440,000.00	0.00	0.00
1302	GRANTS	0.00	0.00	0.00	0.00	498,440,000.00	498,440,000.00	0.00	0.00
130201	DOMESTIC GRANTS	0.00	0.00	0.00	0.00	498,440,000.00	498,440,000.00	0.00	0.00
13020102	CAPITAL GRANTS FROM FGN	0.00	0.00	0.00	0.00	498,440,000.00	498,440,000.00	0.00	0.00

051706100100 Institute of Information Technology									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
1	Revenue	0.00	177,000,000.00	177,000,000.00	50,261,196.25	159,300,000.00	159,300,000.00	0.00	0.00
12	Independent Revenue	0.00	177,000,000.00	177,000,000.00	50,261,196.25	159,300,000.00	159,300,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	177,000,000.00	177,000,000.00	50,261,196.25	159,300,000.00	159,300,000.00	0.00	0.00
120204	Fees - General	0.00	172,600,000.00	172,600,000.00	47,756,776.25	155,600,000.00	155,600,000.00	0.00	0.00
12020427	Tender Fees	0.00	500,000.00	500,000.00	496,750.00	600,000.00	600,000.00	0.00	0.00
12020452	School/ Tuition/ Examination Fees	0.00	92,250,000.00	92,250,000.00	18,989,433.50	90,000,000.00	90,000,000.00	0.00	0.00
12020456	School/ Tuition/ Registration / Examination	0.00	55,650,000.00	55,650,000.00	27,970,592.75	60,000,000.00	60,000,000.00	0.00	0.00
12020485	Consultancy Services Fees	0.00	24,200,000.00	24,200,000.00	300,000.00	5,000,000.00	5,000,000.00	0.00	0.00
120206	Sales - General	0.00	4,400,000.00	4,400,000.00	2,504,420.00	3,700,000.00	3,700,000.00	0.00	0.00
12020616	Sales of Application Forms	0.00	4,400,000.00	4,400,000.00	2,504,420.00	3,700,000.00	3,700,000.00	0.00	0.00

051706300100 Islamic Education Bureau									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
1	Revenue	0.00	540,000.00	540,000.00	455,000.00	925,000.00	925,000.00	0.00	0.00
12	Independent Revenue	0.00	540,000.00	540,000.00	455,000.00	925,000.00	925,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	540,000.00	540,000.00	455,000.00	925,000.00	925,000.00	0.00	0.00
120204	Fees - General	0.00	250,000.00	250,000.00	405,000.00	250,000.00	250,000.00	0.00	0.00
12020427	Tender Fees	0.00	250,000.00	250,000.00	405,000.00	250,000.00	250,000.00	0.00	0.00
120206	Sales - General	0.00	290,000.00	290,000.00	50,000.00	675,000.00	675,000.00	0.00	0.00
12020616	Sales of Application Forms	0.00	290,000.00	290,000.00	50,000.00	675,000.00	675,000.00	0.00	0.00

051706500100 Jigawa State College of Remedial Studies									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
1	Revenue	0.00	16,700,000.00	16,700,000.00	11,773,679.00	19,500,000.00	19,500,000.00	0.00	0.00
12	Independent Revenue	0.00	16,700,000.00	16,700,000.00	11,773,679.00	19,500,000.00	19,500,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	16,700,000.00	16,700,000.00	11,773,679.00	19,500,000.00	19,500,000.00	0.00	0.00
120204	Fees - General	0.00	14,100,000.00	14,100,000.00	9,700,000.00	16,000,000.00	16,000,000.00	0.00	0.00
12020427	Tender Fees	0.00	300,000.00	300,000.00	200,000.00	500,000.00	500,000.00	0.00	0.00
12020456	School/ Tuition/ Registration / Examination	0.00	13,800,000.00	13,800,000.00	9,500,000.00	15,500,000.00	15,500,000.00	0.00	0.00
120206	Sales - General	0.00	2,000,000.00	2,000,000.00	2,023,679.00	3,000,000.00	3,000,000.00	0.00	0.00
12020616	Sales of Application Forms	0.00	2,000,000.00	2,000,000.00	2,023,679.00	3,000,000.00	3,000,000.00	0.00	0.00
120207	Earnings - General	0.00	600,000.00	600,000.00	50,000.00	500,000.00	500,000.00	0.00	0.00
12020714	Earnings From ICT Services	0.00	600,000.00	600,000.00	50,000.00	500,000.00	500,000.00	0.00	0.00

052100100100 Ministry of Health									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
1	Revenue	0.00	301,347,000.00	301,347,000.00	310,719,871.00	1,781,600,000.00	1,781,600,000.00	0.00	0.00
12	Independent Revenue	0.00	81,347,000.00	81,347,000.00	10,721,125.00	53,600,000.00	53,600,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	81,347,000.00	81,347,000.00	10,721,125.00	53,600,000.00	53,600,000.00	0.00	0.00
120201	Licenses - General	0.00	35,980,000.00	35,980,000.00	2,913,125.00	17,000,000.00	17,000,000.00	0.00	0.00
12020134	Patent Medicine & Drug Stores Licenses	0.00	31,480,000.00	31,480,000.00	43,125.00	6,500,000.00	6,500,000.00	0.00	0.00
12020145	Licence Renewal of Private Hospitals/Clinics	0.00	4,500,000.00	4,500,000.00	2,870,000.00	10,500,000.00	10,500,000.00	0.00	0.00
120204	Fees - General	0.00	38,647,000.00	38,647,000.00	7,808,000.00	36,600,000.00	36,600,000.00	0.00	0.00
12020427	Tender Fees	0.00	3,500,000.00	3,500,000.00	1,783,000.00	4,500,000.00	4,500,000.00	0.00	0.00

12020455	School/ Tuition/ Registration / Exam / Certificate Fees	0.00	25,087,000.00	25,087,000.00	780,000.00	28,500,000.00	28,500,000.00	0.00	0.00
12020484	Registration of Private Medical Institutions	0.00	3,600,000.00	3,600,000.00	5,245,000.00	3,600,000.00	3,600,000.00	0.00	0.00
12020485	Consultancy Services Fees	0.00	6,460,000.00	6,460,000.00	0.00	0.00	0.00	0.00	0.00
120206	Sales - General	0.00	6,720,000.00	6,720,000.00	0.00	0.00	0.00	0.00	0.00
12020616	Sales of Application Forms	0.00	6,720,000.00	6,720,000.00	0.00	0.00	0.00	0.00	0.00
13	AID AND GRANTS	0.00	200,000,000.00	200,000,000.00	299,998,746.00	1,728,000,000.00	1,728,000,000.00	0.00	0.00
1302	GRANTS	0.00	200,000,000.00	200,000,000.00	299,998,746.00	1,728,000,000.00	1,728,000,000.00	0.00	0.00
130201	DOMESTIC GRANTS	0.00	200,000,000.00	200,000,000.00	299,998,746.00	1,728,000,000.00	1,728,000,000.00	0.00	0.00
13020101	CURRENT GRANTS FROM FGN	0.00	200,000,000.00	200,000,000.00	299,998,746.00	0.00	0.00	0.00	0.00
13020102	CAPITAL GRANTS FROM FGN	0.00	0.00	0.00	0.00	1,728,000,000.00	1,728,000,000.00	0.00	0.00
14	CAPITAL DEVELOPMENT FUND (CDF) RECEIPTS	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
1402	OTHER CAPITAL RECEIPTS	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
140201	Other Capital Receipts	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00
14020102	Sales of Fixed Assets and Condemned Stores	0.00	20,000,000.00	20,000,000.00	0.00	0.00	0.00	0.00	0.00

052100300100 Babura General Hospital									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
1	Revenue	0.00	99,100,000.00	99,100,000.00	60,293,300.00	131,900,000.00	131,900,000.00	0.00	0.00
12	Independent Revenue	0.00	99,100,000.00	99,100,000.00	60,293,300.00	131,900,000.00	131,900,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	99,100,000.00	99,100,000.00	60,293,300.00	131,900,000.00	131,900,000.00	0.00	0.00
120204	Fees - General	0.00	31,000,000.00	31,000,000.00	13,406,070.00	29,900,000.00	29,900,000.00	0.00	0.00
12020441	Laboratory Fees	0.00	24,450,000.00	24,450,000.00	10,858,130.00	26,000,000.00	26,000,000.00	0.00	0.00
12020463	Hospital Service Registration Fees	0.00	5,000,000.00	5,000,000.00	0.00	0.00	0.00	0.00	0.00
12020464	Hospital Service Charges	0.00	1,550,000.00	1,550,000.00	2,547,940.00	3,900,000.00	3,900,000.00	0.00	0.00
120206	Sales - General	0.00	68,100,000.00	68,100,000.00	46,887,230.00	102,000,000.00	102,000,000.00	0.00	0.00
12020603	Sales of Cards	0.00	2,440,000.00	2,440,000.00	1,652,280.00	2,500,000.00	2,500,000.00	0.00	0.00
12020612	Proceeds from Sales of Drugs And Medications	0.00	65,660,000.00	65,660,000.00	45,234,950.00	99,500,000.00	99,500,000.00	0.00	0.00

052100400100 Birnin Kudu General Hospital									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
1	Revenue	0.00	152,500,000.00	152,500,000.00	83,371,640.00	125,100,000.00	125,100,000.00	0.00	0.00
12	Independent Revenue	0.00	152,500,000.00	152,500,000.00	83,371,640.00	125,100,000.00	125,100,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	152,500,000.00	152,500,000.00	83,371,640.00	125,100,000.00	125,100,000.00	0.00	0.00
120204	Fees - General	0.00	55,555,000.00	55,555,000.00	24,220,528.00	36,325,000.00	36,325,000.00	0.00	0.00
12020441	Laboratory Fees	0.00	52,837,000.00	52,837,000.00	20,135,928.00	30,200,000.00	30,200,000.00	0.00	0.00
12020464	Hospital Service Charges	0.00	2,718,000.00	2,718,000.00	4,084,600.00	6,125,000.00	6,125,000.00	0.00	0.00
120206	Sales - General	0.00	29,464,000.00	29,464,000.00	46,524,807.00	2,600,000.00	2,600,000.00	0.00	0.00
12020603	Sales of Cards	0.00	2,120,000.00	2,120,000.00	1,693,826.00	2,600,000.00	2,600,000.00	0.00	0.00
12020612	Proceeds from Sales of Drugs And Medications	0.00	27,344,000.00	27,344,000.00	44,830,981.00	0.00	0.00	0.00	0.00
120207	Earnings - General	0.00	67,481,000.00	67,481,000.00	12,626,305.00	86,175,000.00	86,175,000.00	0.00	0.00
12020707	Earnings from Medical Services	0.00	737,000.00	737,000.00	316,710.00	475,000.00	475,000.00	0.00	0.00
1202072	Drug Revolving Fund	0.00	66,744,000.00	66,744,000.00	12,309,595.00	85,700,000.00	85,700,000.00	0.00	0.00

052100500100 Birniwa General Hospital									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
1	Revenue	0.00	133,300,000.00	133,300,000.00	31,837,179.34	133,000,000.00	133,000,000.00	0.00	0.00
12	Independent Revenue	0.00	133,300,000.00	133,300,000.00	31,837,179.34	133,000,000.00	133,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	133,300,000.00	133,300,000.00	31,837,179.34	133,000,000.00	133,000,000.00	0.00	0.00
120204	Fees - General	0.00	27,080,000.00	27,080,000.00	10,119,889.78	41,000,000.00	41,000,000.00	0.00	0.00
12020441	Laboratory Fees	0.00	26,080,000.00	26,080,000.00	7,919,389.78	31,000,000.00	31,000,000.00	0.00	0.00
12020464	Hospital Service Charges	0.00	1,000,000.00	1,000,000.00	2,200,500.00	10,000,000.00	10,000,000.00	0.00	0.00
120206	Sales - General	0.00	106,220,000.00	106,220,000.00	21,717,289.56	92,000,000.00	92,000,000.00	0.00	0.00
12020603	Sales of Cards	0.00	1,220,000.00	1,220,000.00	389,450.00	2,000,000.00	2,000,000.00	0.00	0.00
12020612	Proceeds from Sales of Drugs And Medications	0.00	105,000,000.00	105,000,000.00	21,327,839.56	90,000,000.00	90,000,000.00	0.00	0.00

052100600100 Dutse General Hospital									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
1	Revenue	0.00	127,400,000.00	127,400,000.00	50,870,110.44	200,000,000.00	200,000,000.00	0.00	0.00
12	Independent Revenue	0.00	127,400,000.00	127,400,000.00	50,870,110.44	200,000,000.00	200,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	127,400,000.00	127,400,000.00	50,870,110.44	200,000,000.00	200,000,000.00	0.00	0.00
120204	Fees - General	0.00	48,330,000.00	48,330,000.00	16,270,805.44	55,000,000.00	55,000,000.00	0.00	0.00

12020441	Laboratory Fees	0.00	46,000,000.00	46,000,000.00	13,726,805.44	50,000,000.00	50,000,000.00	0.00	0.00
12020464	Hospital Service Charges	0.00	2,330,000.00	2,330,000.00	2,544,000.00	5,000,000.00	5,000,000.00	0.00	0.00
120206	Sales - General	0.00	2,230,000.00	2,230,000.00	3,979,410.00	4,000,000.00	4,000,000.00	0.00	0.00
12020603	Sales of Cards	0.00	2,230,000.00	2,230,000.00	3,979,410.00	4,000,000.00	4,000,000.00	0.00	0.00
120207	Earnings - General	0.00	76,840,000.00	76,840,000.00	30,619,895.00	141,000,000.00	141,000,000.00	0.00	0.00
12020722	Drug Revolving Fund	0.00	76,840,000.00	76,840,000.00	30,619,895.00	141,000,000.00	141,000,000.00	0.00	0.00

052100700100 Gumel General Hospital									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
1	Revenue	0.00	134,400,000.00	134,400,000.00	112,853,420.46	141,450,000.00	141,450,000.00	0.00	0.00
12	Independent Revenue	0.00	134,400,000.00	134,400,000.00	112,853,420.46	141,450,000.00	141,450,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	134,400,000.00	134,400,000.00	112,853,420.46	141,450,000.00	141,450,000.00	0.00	0.00
120204	Fees - General	0.00	25,820,000.00	25,820,000.00	24,409,753.81	29,600,000.00	29,600,000.00	0.00	0.00
12020441	Laboratory Fees	0.00	10,220,000.00	10,220,000.00	10,119,753.81	13,300,000.00	13,300,000.00	0.00	0.00
12020464	Hospital Service Charges	0.00	15,600,000.00	15,600,000.00	14,290,000.00	16,300,000.00	16,300,000.00	0.00	0.00
120206	Sales - General	0.00	100,383,000.00	100,383,000.00	82,167,999.99	103,350,000.00	103,350,000.00	0.00	0.00
12020603	Sales of Cards	0.00	2,000,000.00	2,000,000.00	1,689,333.33	1,350,000.00	1,350,000.00	0.00	0.00
12020612	Proceeds from Sales of Drugs And Medications	0.00	98,383,000.00	98,383,000.00	80,478,666.66	102,000,000.00	102,000,000.00	0.00	0.00
120207	Earnings - General	0.00	8,197,000.00	8,197,000.00	6,275,666.66	8,500,000.00	8,500,000.00	0.00	0.00
12020707	Earnings from Medical Services	0.00	8,197,000.00	8,197,000.00	6,275,666.66	8,500,000.00	8,500,000.00	0.00	0.00

052100800100 Gwaram Cottage Hospital									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
1	Revenue	0.00	50,143,000.00	50,143,000.00	17,575,238.96	59,700,000.00	59,700,000.00	0.00	0.00
12	Independent Revenue	0.00	50,143,000.00	50,143,000.00	17,575,238.96	59,700,000.00	59,700,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	50,143,000.00	50,143,000.00	17,575,238.96	59,700,000.00	59,700,000.00	0.00	0.00
120204	Fees - General	0.00	16,001,000.00	16,001,000.00	4,009,606.96	18,600,000.00	18,600,000.00	0.00	0.00
12020441	Laboratory Fees	0.00	15,451,000.00	15,451,000.00	3,997,606.96	18,000,000.00	18,000,000.00	0.00	0.00
12020464	Hospital Service Charges	0.00	550,000.00	550,000.00	12,000.00	600,000.00	600,000.00	0.00	0.00
120206	Sales - General	0.00	34,142,000.00	34,142,000.00	13,565,632.00	41,100,000.00	41,100,000.00	0.00	0.00
12020603	Sales of Cards	0.00	675,000.00	675,000.00	25,632.00	1,100,000.00	1,100,000.00	0.00	0.00
12020612	Proceeds from Sales of Drugs And Medications	0.00	33,467,000.00	33,467,000.00	13,540,000.00	40,000,000.00	40,000,000.00	0.00	0.00

052100900100 Hadjia General Hospital									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
1	Revenue	0.00	220,800,000.00	220,800,000.00	143,014,216.41	225,600,000.00	225,600,000.00	0.00	0.00
12	Independent Revenue	0.00	220,800,000.00	220,800,000.00	143,014,216.41	225,600,000.00	225,600,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	220,800,000.00	220,800,000.00	143,014,216.41	225,600,000.00	225,600,000.00	0.00	0.00
120204	Fees - General	0.00	77,716,000.00	77,716,000.00	56,290,277.00	79,500,000.00	79,500,000.00	0.00	0.00
12020441	Laboratory Fees	0.00	72,459,000.00	72,459,000.00	36,318,420.00	45,500,000.00	45,500,000.00	0.00	0.00
12020463	Hospital Service Registration Fees	0.00	0.00	0.00	920,657.00	0.00	0.00	0.00	0.00
12020464	Hospital Service Charges	0.00	5,257,000.00	5,257,000.00	19,051,200.00	34,000,000.00	34,000,000.00	0.00	0.00
120206	Sales - General	0.00	142,451,000.00	142,451,000.00	85,978,183.41	142,200,000.00	142,200,000.00	0.00	0.00
12020603	Sales of Cards	0.00	4,227,000.00	4,227,000.00	4,103,291.00	5,100,000.00	5,100,000.00	0.00	0.00
12020612	Proceeds from Sales of Drugs And Medications	0.00	138,224,000.00	138,224,000.00	81,874,892.41	137,100,000.00	137,100,000.00	0.00	0.00
120207	Earnings - General	0.00	633,000.00	633,000.00	745,756.00	3,900,000.00	3,900,000.00	0.00	0.00
12020707	Earnings from Medical Services	0.00	633,000.00	633,000.00	745,756.00	3,900,000.00	3,900,000.00	0.00	0.00

052101000100 Hadjia Tuberculosis and Leprosy Hospital									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
1	Revenue	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
12	Independent Revenue	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	1,000,000.00	1,000,000.00	0.00	0.00	0.00	0.00	0.00
120206	Sales - General	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020612	Proceeds from Sales of Drugs And Medications	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
120207	Earnings - General	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
12020707	Earnings from Medical Services	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00

052101100100 Jahun General Hospital									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
1	Revenue	0.00	58,300,000.00	58,300,000.00	107,555,411.12	162,000,000.00	162,000,000.00	0.00	0.00

12	<i>Independent Revenue</i>	0.00	58,300,000.00	58,300,000.00	107,555,411.12	162,000,000.00	162,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	58,300,000.00	58,300,000.00	107,555,411.12	162,000,000.00	162,000,000.00	0.00	0.00
120204	Fees - General	0.00	26,480,000.00	26,480,000.00	31,467,647.12	26,697,000.00	26,697,000.00	0.00	0.00
12020441	Laboratory Fees	0.00	25,780,000.00	25,780,000.00	25,140,567.12	25,980,000.00	25,980,000.00	0.00	0.00
12020463	Hospital Service Registration Fees	0.00	318,000.00	318,000.00	6,155,880.00	320,000.00	320,000.00	0.00	0.00
12020464	Hospital Service Charges	0.00	382,000.00	382,000.00	171,200.00	397,000.00	397,000.00	0.00	0.00
120206	Sales - General	0.00	31,820,000.00	31,820,000.00	76,087,764.00	32,390,000.00	32,390,000.00	0.00	0.00
12020603	Sales of Cards	0.00	1,860,000.00	1,860,000.00	1,720,610.00	1,890,000.00	1,890,000.00	0.00	0.00
12020612	Proceeds from Sales of Drugs And Medications	0.00	29,960,000.00	29,960,000.00	74,367,154.00	30,500,000.00	30,500,000.00	0.00	0.00
120207	Earnings - General	0.00	0.00	0.00	0.00	102,913,000.00	102,913,000.00	0.00	0.00
12020707	Earnings from Medical Services	0.00	0.00	0.00	0.00	102,913,000.00	102,913,000.00	0.00	0.00

052101200100 Kafin Hausa (Bulangu) Cottage Hospital									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
1	<i>Revenue</i>	0.00	26,400,000.00	26,400,000.00	13,594,715.84	26,405,000.00	26,405,000.00	0.00	0.00
12	<i>Independent Revenue</i>	0.00	26,400,000.00	26,400,000.00	13,594,715.84	26,405,000.00	26,405,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	26,400,000.00	26,400,000.00	13,594,715.84	26,405,000.00	26,405,000.00	0.00	0.00
120204	Fees - General	0.00	7,348,000.00	7,348,000.00	5,646,800.00	7,384,000.00	7,384,000.00	0.00	0.00
12020441	Laboratory Fees	0.00	7,348,000.00	7,348,000.00	3,046,600.00	7,384,000.00	7,384,000.00	0.00	0.00
12020464	Hospital Service Charges	0.00	0.00	0.00	2,600,200.00	0.00	0.00	0.00	0.00
120206	Sales - General	0.00	19,021,000.00	19,021,000.00	7,947,915.84	19,021,000.00	19,021,000.00	0.00	0.00
12020603	Sales of Cards	0.00	780,000.00	780,000.00	254,000.00	780,000.00	780,000.00	0.00	0.00
12020612	Proceeds from Sales of Drugs And Medications	0.00	18,241,000.00	18,241,000.00	7,693,915.84	18,241,000.00	18,241,000.00	0.00	0.00
120207	Earnings - General	0.00	31,000.00	31,000.00	0.00	0.00	0.00	0.00	0.00
12020707	Earnings from Medical Services	0.00	31,000.00	31,000.00	0.00	0.00	0.00	0.00	0.00

052101300100 Kafin Hausa General Hospital									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
1	<i>Revenue</i>	0.00	61,800,000.00	61,800,000.00	42,520,000.00	61,800,000.00	61,800,000.00	0.00	0.00
12	<i>Independent Revenue</i>	0.00	61,800,000.00	61,800,000.00	42,520,000.00	61,800,000.00	61,800,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	61,800,000.00	61,800,000.00	42,520,000.00	61,800,000.00	61,800,000.00	0.00	0.00
120204	Fees - General	0.00	17,046,000.00	17,046,000.00	10,020,940.00	15,637,000.00	15,637,000.00	0.00	0.00
12020441	Laboratory Fees	0.00	15,200,000.00	15,200,000.00	9,467,020.00	14,637,000.00	14,637,000.00	0.00	0.00
12020464	Hospital Service Charges	0.00	1,846,000.00	1,846,000.00	553,920.00	1,000,000.00	1,000,000.00	0.00	0.00
120206	Sales - General	0.00	42,720,000.00	42,720,000.00	30,144,500.00	42,763,000.00	42,763,000.00	0.00	0.00
12020603	Sales of Cards	0.00	720,000.00	720,000.00	323,000.00	563,000.00	563,000.00	0.00	0.00
12020612	Proceeds from Sales of Drugs And Medications	0.00	42,000,000.00	42,000,000.00	29,821,500.00	42,200,000.00	42,200,000.00	0.00	0.00
120207	Earnings - General	0.00	2,034,000.00	2,034,000.00	2,354,560.00	3,400,000.00	3,400,000.00	0.00	0.00
12020707	Earnings from Medical Services	0.00	2,034,000.00	2,034,000.00	2,354,560.00	3,400,000.00	3,400,000.00	0.00	0.00

052101400100 Kazaure General Hospital									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
1	<i>Revenue</i>	0.00	165,900,000.00	165,900,000.00	90,242,325.19	150,000,000.00	150,000,000.00	0.00	0.00
12	<i>Independent Revenue</i>	0.00	165,900,000.00	165,900,000.00	90,242,325.19	150,000,000.00	150,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	165,900,000.00	165,900,000.00	90,242,325.19	150,000,000.00	150,000,000.00	0.00	0.00
120204	Fees - General	0.00	27,313,000.00	27,313,000.00	45,207,666.05	50,000,000.00	50,000,000.00	0.00	0.00
12020441	Laboratory Fees	0.00	11,685,000.00	11,685,000.00	27,580,806.05	20,000,000.00	20,000,000.00	0.00	0.00
12020464	Hospital Service Charges	0.00	15,628,000.00	15,628,000.00	17,626,860.00	30,000,000.00	30,000,000.00	0.00	0.00
120206	Sales - General	0.00	138,587,000.00	138,587,000.00	45,034,659.14	100,000,000.00	100,000,000.00	0.00	0.00
12020603	Sales of Cards	0.00	3,587,000.00	3,587,000.00	1,058,120.00	0.00	0.00	0.00	0.00
12020612	Proceeds from Sales of Drugs And Medications	0.00	135,000,000.00	135,000,000.00	43,976,539.14	100,000,000.00	100,000,000.00	0.00	0.00

052101500100 Kazaure Psychiatric Hospital									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
1	<i>Revenue</i>	0.00	3,500,000.00	3,500,000.00	2,700,000.00	5,000,000.00	5,000,000.00	0.00	0.00
12	<i>Independent Revenue</i>	0.00	3,500,000.00	3,500,000.00	2,700,000.00	5,000,000.00	5,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	3,500,000.00	3,500,000.00	2,700,000.00	5,000,000.00	5,000,000.00	0.00	0.00
120204	Fees - General	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
12020464	Hospital Service Charges	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00
120206	Sales - General	0.00	3,500,000.00	3,500,000.00	2,700,000.00	4,000,000.00	4,000,000.00	0.00	0.00
12020603	Sales of Cards	0.00	50,000.00	50,000.00	700,000.00	700,000.00	700,000.00	0.00	0.00

12020612	Proceeds from Sales of Drugs And Medications	0.00	3,450,000.00	3,450,000.00	2,000,000.00	3,300,000.00	3,300,000.00	0.00	0.00
052101600100 Ringim General Hospital									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
1	Revenue	0.00	93,000,000.00	93,000,000.00	70,445,059.00	93,000,000.00	93,000,000.00	0.00	0.00
12	Independent Revenue	0.00	93,000,000.00	93,000,000.00	70,445,059.00	93,000,000.00	93,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	93,000,000.00	93,000,000.00	70,445,059.00	93,000,000.00	93,000,000.00	0.00	0.00
120204	Fees - General	0.00	19,900,000.00	19,900,000.00	12,200,366.00	19,900,000.00	19,900,000.00	0.00	0.00
12020441	Laboratory Fees	0.00	19,500,000.00	19,500,000.00	8,136,600.00	19,500,000.00	19,500,000.00	0.00	0.00
12020464	Hospital Service Charges	0.00	400,000.00	400,000.00	4,063,766.00	400,000.00	400,000.00	0.00	0.00
120206	Sales - General	0.00	73,100,000.00	73,100,000.00	58,244,693.00	73,100,000.00	73,100,000.00	0.00	0.00
12020603	Sales of Cards	0.00	2,600,000.00	2,600,000.00	868,800.00	2,600,000.00	2,600,000.00	0.00	0.00
12020612	Proceeds from Sales of Drugs And Medications	0.00	70,500,000.00	70,500,000.00	57,375,893.00	70,500,000.00	70,500,000.00	0.00	0.00
052101800100 Primary Health Care Development Agency									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
1	Revenue	0.00	1,355,000,000.00	1,355,000,000.00	1,324,567,477.00	1,725,000,000.00	1,720,000,000.00	0.00	0.00
12	Independent Revenue	0.00	0.00	0.00	0.00	113,000,000.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	0.00	0.00	0.00	113,000,000.00	0.00	0.00	0.00
120213	Reimbursement - General	0.00	0.00	0.00	0.00	113,000,000.00	0.00	0.00	0.00
12021309	Grants & Reimbursement from Local Government	0.00	0.00	0.00	0.00	113,000,000.00	0.00	0.00	0.00
13	AID AND GRANTS	0.00	1,355,000,000.00	1,355,000,000.00	1,324,567,477.00	1,612,000,000.00	1,720,000,000.00	0.00	0.00
1302	GRANTS	0.00	1,355,000,000.00	1,355,000,000.00	1,324,567,477.00	1,612,000,000.00	1,720,000,000.00	0.00	0.00
130201	DOMESTIC GRANTS	0.00	1,075,000,000.00	1,075,000,000.00	1,111,507,617.00	1,282,000,000.00	1,390,000,000.00	0.00	0.00
13020102	CAPITAL GRANTS FROM FGN	0.00	962,000,000.00	962,000,000.00	1,046,406,249.00	1,282,000,000.00	1,277,000,000.00	0.00	0.00
13020103	CURRENT GRANTS FROM LGAS	0.00	113,000,000.00	113,000,000.00	65,101,368.00	0.00	113,000,000.00	0.00	0.00
130202	FOREIGN GRANTS	0.00	280,000,000.00	280,000,000.00	213,059,860.00	330,000,000.00	330,000,000.00	0.00	0.00
13020202	CAPITAL FOREIGN GRANTS	0.00	280,000,000.00	280,000,000.00	213,059,860.00	330,000,000.00	330,000,000.00	0.00	0.00
052102000100 School of Nursing Birnin Kudu									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
1	Revenue	0.00	42,000,000.00	42,000,000.00	7,220,585.00	30,400,000.00	30,400,000.00	0.00	0.00
12	Independent Revenue	0.00	42,000,000.00	42,000,000.00	7,220,585.00	30,400,000.00	30,400,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	42,000,000.00	42,000,000.00	7,220,585.00	30,400,000.00	30,400,000.00	0.00	0.00
120204	Fees - General	0.00	36,010,000.00	36,010,000.00	6,020,585.00	19,400,000.00	19,400,000.00	0.00	0.00
12020455	School/ Tuition/ Registration / Exam / Certificate Fees	0.00	36,010,000.00	36,010,000.00	6,020,585.00	19,400,000.00	19,400,000.00	0.00	0.00
120206	Sales - General	0.00	5,990,000.00	5,990,000.00	1,200,000.00	11,000,000.00	11,000,000.00	0.00	0.00
12020616	Sales of Application Forms	0.00	5,990,000.00	5,990,000.00	1,200,000.00	11,000,000.00	11,000,000.00	0.00	0.00
052102100100 School of Midwifery Birnin Kudu									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
1	Revenue	0.00	31,807,000.00	31,807,000.00	4,765,525.00	31,420,000.00	31,420,000.00	0.00	0.00
12	Independent Revenue	0.00	31,807,000.00	31,807,000.00	4,765,525.00	31,420,000.00	31,420,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	31,807,000.00	31,807,000.00	4,765,525.00	31,420,000.00	31,420,000.00	0.00	0.00
120204	Fees - General	0.00	25,087,000.00	25,087,000.00	2,595,400.00	25,100,000.00	25,100,000.00	0.00	0.00
12020456	School/ Tuition/ Registration / Examination	0.00	25,087,000.00	25,087,000.00	2,595,400.00	25,100,000.00	25,100,000.00	0.00	0.00
120206	Sales - General	0.00	6,720,000.00	6,720,000.00	2,170,125.00	6,320,000.00	6,320,000.00	0.00	0.00
12020616	Sales of Application Forms	0.00	6,720,000.00	6,720,000.00	2,170,125.00	6,320,000.00	6,320,000.00	0.00	0.00
052102200100 School of Nursing Hadejia									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
1	Revenue	0.00	14,674,000.00	14,674,000.00	15,223,000.00	15,836,000.00	15,836,000.00	0.00	0.00
12	Independent Revenue	0.00	14,674,000.00	14,674,000.00	15,223,000.00	15,836,000.00	15,836,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	14,674,000.00	14,674,000.00	15,223,000.00	15,836,000.00	15,836,000.00	0.00	0.00
120204	Fees - General	0.00	9,214,000.00	9,214,000.00	5,960,000.00	8,136,000.00	8,136,000.00	0.00	0.00
12020456	School/ Tuition/ Registration / Examination	0.00	9,214,000.00	9,214,000.00	5,960,000.00	8,136,000.00	8,136,000.00	0.00	0.00
120206	Sales - General	0.00	5,460,000.00	5,460,000.00	9,263,000.00	7,700,000.00	7,700,000.00	0.00	0.00
12020616	Sales of Application Forms	0.00	5,460,000.00	5,460,000.00	9,263,000.00	7,700,000.00	7,700,000.00	0.00	0.00
052102300100 School of Midwifery Babura									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		

1	Revenue	0.00	7,905,000.00	7,905,000.00	0.00	10,300,000.00	10,300,000.00	0.00	0.00
12	Independent Revenue	0.00	7,905,000.00	7,905,000.00	0.00	10,300,000.00	10,300,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	7,905,000.00	7,905,000.00	0.00	10,300,000.00	10,300,000.00	0.00	0.00
120204	Fees - General	0.00	4,545,000.00	4,545,000.00	0.00	4,800,000.00	4,800,000.00	0.00	0.00
12020452	School/ Tuition/ Examination Fees	0.00	4,545,000.00	4,545,000.00	0.00	4,800,000.00	4,800,000.00	0.00	0.00
120206	Sales - General	0.00	3,360,000.00	3,360,000.00	0.00	5,500,000.00	5,500,000.00	0.00	0.00
12020612	Proceeds from Sales of Drugs And Medications	0.00	0.00	0.00	0.00	5,500,000.00	5,500,000.00	0.00	0.00
12020616	Sales of Application Forms	0.00	3,360,000.00	3,360,000.00	0.00	0.00	0.00	0.00	0.00

052102400100	School of Health Technology								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
1	Revenue	0.00	45,000,000.00	45,000,000.00	20,062,000.00	55,462,000.00	55,462,000.00	0.00	0.00
12	Independent Revenue	0.00	45,000,000.00	45,000,000.00	20,062,000.00	55,462,000.00	55,462,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	45,000,000.00	45,000,000.00	20,062,000.00	55,462,000.00	55,462,000.00	0.00	0.00
120204	Fees - General	0.00	31,130,000.00	31,130,000.00	15,500,000.00	38,712,000.00	38,712,000.00	0.00	0.00
12020456	School/ Tuition/ Registration / Examination	0.00	31,130,000.00	31,130,000.00	15,500,000.00	38,712,000.00	38,712,000.00	0.00	0.00
120206	Sales - General	0.00	13,870,000.00	13,870,000.00	4,562,000.00	16,750,000.00	16,750,000.00	0.00	0.00
12020615	Sales of Uniforms	0.00	0.00	0.00	0.00	16,750,000.00	16,750,000.00	0.00	0.00
12020616	Sales of Application Forms	0.00	13,870,000.00	13,870,000.00	4,562,000.00	0.00	0.00	0.00	0.00

052102500100	Rasheed Shekoni Specialist Hospital								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
1	Revenue	0.00	160,000,000.00	160,000,000.00	42,551,534.82	160,500,000.00	160,500,000.00	0.00	0.00
12	Independent Revenue	0.00	160,000,000.00	160,000,000.00	42,551,534.82	160,500,000.00	160,500,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	160,000,000.00	160,000,000.00	42,551,534.82	160,500,000.00	160,500,000.00	0.00	0.00
120206	Sales - General	0.00	19,000,000.00	19,000,000.00	5,704,885.00	19,000,000.00	19,000,000.00	0.00	0.00
12020603	Sales of Cards	0.00	19,000,000.00	19,000,000.00	5,704,885.00	19,000,000.00	19,000,000.00	0.00	0.00
120207	Earnings - General	0.00	141,000,000.00	141,000,000.00	36,846,649.82	141,500,000.00	141,500,000.00	0.00	0.00
12020707	Earnings from Medical Services	0.00	80,000,000.00	80,000,000.00	10,542,600.00	80,000,000.00	80,000,000.00	0.00	0.00
12020722	Drug Revolving Fund	0.00	60,000,000.00	60,000,000.00	25,444,449.82	60,000,000.00	60,000,000.00	0.00	0.00
12020724	Catering Services	0.00	1,000,000.00	1,000,000.00	859,600.00	1,500,000.00	1,500,000.00	0.00	0.00

052102600100	Jigawa Contributory Health Care Management Agency								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
1	Revenue	0.00	2,200,000,000.00	2,200,000,000.00	1,772,049,010.97	0.00	0.00	0.00	0.00
12	Independent Revenue	0.00	2,200,000,000.00	2,200,000,000.00	1,772,049,010.97	0.00	0.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	2,200,000,000.00	2,200,000,000.00	1,772,049,010.97	0.00	0.00	0.00	0.00
120213	Reimbursement - General	0.00	2,200,000,000.00	2,200,000,000.00	1,772,049,010.97	0.00	0.00	0.00	0.00
12021315	Basic Healthcare Provision Fund Recurrent Receipts	0.00	2,200,000,000.00	2,200,000,000.00	1,772,049,010.97	0.00	0.00	0.00	0.00

052102700100	School of Nursing Babura								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
1	Revenue	0.00	0.00	0.00	0.00	17,000,000.00	17,000,000.00	0.00	0.00
12	Independent Revenue	0.00	0.00	0.00	0.00	17,000,000.00	17,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	0.00	0.00	0.00	17,000,000.00	17,000,000.00	0.00	0.00
120204	Fees - General	0.00	0.00	0.00	0.00	7,000,000.00	7,000,000.00	0.00	0.00
12020452	School/ Tuition/ Examination Fees	0.00	0.00	0.00	0.00	7,000,000.00	7,000,000.00	0.00	0.00
120206	Sales - General	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00
12020616	Sales of Application Forms	0.00	0.00	0.00	0.00	10,000,000.00	10,000,000.00	0.00	0.00

051300100100	Ministry of Information Youths, Sports and Culture								
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
1	Revenue	0.00	1,562,000.00	1,562,000.00	99,000.00	1,562,000.00	1,562,000.00	0.00	0.00
12	Independent Revenue	0.00	1,562,000.00	1,562,000.00	99,000.00	1,562,000.00	1,562,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	1,562,000.00	1,562,000.00	99,000.00	1,562,000.00	1,562,000.00	0.00	0.00
120201	Licenses - General	0.00	162,000.00	162,000.00	24,000.00	162,000.00	162,000.00	0.00	0.00
12020109	Registration of Voluntary Organization	0.00	162,000.00	162,000.00	24,000.00	162,000.00	162,000.00	0.00	0.00
120204	Fees - General	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00
12020427	Tender Fees	0.00	200,000.00	200,000.00	0.00	200,000.00	200,000.00	0.00	0.00
120206	Sales - General	0.00	400,000.00	400,000.00	50,000.00	400,000.00	400,000.00	0.00	0.00
12020601	Sales Of Journal & Publications	0.00	150,000.00	150,000.00	0.00	150,000.00	150,000.00	0.00	0.00

12020623	Advertisement	0.00	250,000.00	250,000.00	50,000.00	250,000.00	250,000.00	0.00	0.00
120207	Earnings - General	0.00	800,000.00	800,000.00	25,000.00	800,000.00	800,000.00	0.00	0.00
12020710	Earnings from Guest Houses	0.00	300,000.00	300,000.00	7,000.00	300,000.00	300,000.00	0.00	0.00
12020716	Earnings from Hire of Information Equipment	0.00	500,000.00	500,000.00	18,000.00	500,000.00	500,000.00	0.00	0.00

051300200100 History and Culture Bureau									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
1	Revenue	0.00	1,000,000.00	1,000,000.00	75,500.00	1,050,000.00	1,050,000.00	0.00	0.00
12	Independent Revenue	0.00	1,000,000.00	1,000,000.00	75,500.00	1,050,000.00	1,050,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	1,000,000.00	1,000,000.00	75,500.00	1,050,000.00	1,050,000.00	0.00	0.00
120204	Fees - General	0.00	840,000.00	840,000.00	75,500.00	840,000.00	840,000.00	0.00	0.00
12020448	Gate Fees	0.00	840,000.00	840,000.00	75,500.00	840,000.00	840,000.00	0.00	0.00
120206	Sales - General	0.00	60,000.00	60,000.00	0.00	60,000.00	60,000.00	0.00	0.00
12020616	Sales of Application Forms	0.00	60,000.00	60,000.00	0.00	60,000.00	60,000.00	0.00	0.00
120207	Earnings - General	0.00	100,000.00	100,000.00	0.00	150,000.00	150,000.00	0.00	0.00
12020717	Earning from Shows and Exhibitions	0.00	100,000.00	100,000.00	0.00	150,000.00	150,000.00	0.00	0.00

051300300100 Jigawa State Television									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
1	Revenue	0.00	17,000,000.00	17,000,000.00	890,000.00	25,000,000.00	25,000,000.00	0.00	0.00
12	Independent Revenue	0.00	17,000,000.00	17,000,000.00	890,000.00	25,000,000.00	25,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	17,000,000.00	17,000,000.00	890,000.00	25,000,000.00	25,000,000.00	0.00	0.00
120206	Sales - General	0.00	17,000,000.00	17,000,000.00	890,000.00	25,000,000.00	25,000,000.00	0.00	0.00
12020623	Advertisement	0.00	17,000,000.00	17,000,000.00	890,000.00	25,000,000.00	25,000,000.00	0.00	0.00

051300400100 Jigawa State Broadcasting Corporation (Radio)									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
1	Revenue	0.00	30,000,000.00	30,000,000.00	10,760,000.00	40,000,000.00	40,000,000.00	0.00	0.00
12	Independent Revenue	0.00	30,000,000.00	30,000,000.00	10,760,000.00	40,000,000.00	40,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	30,000,000.00	30,000,000.00	10,760,000.00	40,000,000.00	40,000,000.00	0.00	0.00
120206	Sales - General	0.00	30,000,000.00	30,000,000.00	10,760,000.00	40,000,000.00	40,000,000.00	0.00	0.00
12020623	Advertisement	0.00	30,000,000.00	30,000,000.00	10,760,000.00	40,000,000.00	40,000,000.00	0.00	0.00

051300500100 Jigawa State Printing Press									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
1	Revenue	0.00	3,500,000.00	3,500,000.00	2,895,000.00	3,500,000.00	3,500,000.00	0.00	0.00
12	Independent Revenue	0.00	3,500,000.00	3,500,000.00	2,895,000.00	3,500,000.00	3,500,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	3,500,000.00	3,500,000.00	2,895,000.00	3,500,000.00	3,500,000.00	0.00	0.00
120207	Earnings - General	0.00	3,500,000.00	3,500,000.00	2,895,000.00	3,500,000.00	3,500,000.00	0.00	0.00
12020731	Printing Revenue	0.00	3,500,000.00	3,500,000.00	2,895,000.00	3,500,000.00	3,500,000.00	0.00	0.00

051300700100 Jigawa State Sports Council									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
1	Revenue	0.00	10,000,000.00	10,000,000.00	1,287,300.00	20,000,000.00	20,000,000.00	0.00	0.00
12	Independent Revenue	0.00	10,000,000.00	10,000,000.00	1,287,300.00	20,000,000.00	20,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	10,000,000.00	10,000,000.00	1,287,300.00	20,000,000.00	20,000,000.00	0.00	0.00
120204	Fees - General	0.00	10,000,000.00	10,000,000.00	1,287,300.00	20,000,000.00	20,000,000.00	0.00	0.00
12020448	Gate Fees	0.00	10,000,000.00	10,000,000.00	1,287,300.00	20,000,000.00	20,000,000.00	0.00	0.00

053500100100 Ministry of Environment									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
1	Revenue	0.00	4,365,000,000.00	4,365,000,000.00	1,000,000.00	4,302,700,000.00	4,302,700,000.00	0.00	0.00
12	Independent Revenue	0.00	65,000,000.00	65,000,000.00	1,000,000.00	2,700,000.00	2,700,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	65,000,000.00	65,000,000.00	1,000,000.00	2,700,000.00	2,700,000.00	0.00	0.00
120201	Licenses - General	0.00	0.00	0.00	0.00	300,000.00	300,000.00	0.00	0.00
12020138	Forestry / Timber Licence	0.00	0.00	0.00	0.00	200,000.00	200,000.00	0.00	0.00
12020157	Wild Animals Trophy License	0.00	0.00	0.00	0.00	100,000.00	100,000.00	0.00	0.00
120204	Fees - General	0.00	60,500,000.00	59,500,000.00	700,000.00	500,000.00	500,000.00	0.00	0.00
12020427	Tender Fees	0.00	500,000.00	500,000.00	500,000.00	500,000.00	500,000.00	0.00	0.00
12020449	Business/Trade Operating Fees	0.00	60,000,000.00	59,000,000.00	200,000.00	0.00	0.00	0.00	0.00
120207	Earnings - General	0.00	4,500,000.00	5,500,000.00	300,000.00	1,900,000.00	1,900,000.00	0.00	0.00

12020719	Farm Plots and Land Charges	0.00	0.00	1,000,000.00	300,000.00	400,000.00	400,000.00	0.00	0.00
12020727	Export Free Zone Proceeds	0.00	3,000,000.00	3,000,000.00	0.00	0.00	0.00	0.00	0.00
12020729	Earning from Parks and Gardens	0.00	1,500,000.00	1,500,000.00	0.00	1,500,000.00	1,500,000.00	0.00	0.00
13	AID AND GRANTS	0.00	4,300,000,000.00	4,300,000,000.00	0.00	4,300,000,000.00	4,300,000,000.00	0.00	0.00
1302	GRANTS	0.00	4,300,000,000.00	4,300,000,000.00	0.00	4,300,000,000.00	4,300,000,000.00	0.00	0.00
130201	DOMESTIC GRANTS	0.00	4,300,000,000.00	4,300,000,000.00	0.00	4,300,000,000.00	4,300,000,000.00	0.00	0.00
13020102	CAPITAL GRANTS FROM FGN	0.00	4,300,000,000.00	4,300,000,000.00	0.00	4,300,000,000.00	4,300,000,000.00	0.00	0.00

053501600100 Jigawa State Environmental Protection Agency (JIS)									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
1	Revenue	0.00	1,200,000.00	1,200,000.00	437,950.00	1,000,000.00	1,000,000.00	0.00	0.00
12	Independent Revenue	0.00	1,200,000.00	1,200,000.00	437,950.00	1,000,000.00	1,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	1,200,000.00	1,200,000.00	437,950.00	1,000,000.00	1,000,000.00	0.00	0.00
120201	Licenses - General	0.00	1,000,000.00	1,000,000.00	412,950.00	0.00	0.00	0.00	0.00
12020154	Inspection Fees Stores	0.00	1,000,000.00	1,000,000.00	412,950.00	0.00	0.00	0.00	0.00
120204	Fees - General	0.00	200,000.00	200,000.00	25,000.00	1,000,000.00	1,000,000.00	0.00	0.00
12020427	Tender Fees	0.00	200,000.00	200,000.00	25,000.00	0.00	0.00	0.00	0.00
12020450	Inspection Fees	0.00	0.00	0.00	0.00	1,000,000.00	1,000,000.00	0.00	0.00

055100100100 Ministry Of Local Government									
Code	Description	2021 Full Year Actuals	2022 Original Budget	2022 Revised Budget	Performance January to October	2023 Proposed Budget	2023 Approved Budget		
1	Revenue	0.00	270,500,000.00	270,500,000.00	196,141,858.00	301,000,000.00	301,000,000.00	0.00	0.00
12	Independent Revenue	0.00	500,000.00	500,000.00	137,000.00	301,000,000.00	1,000,000.00	0.00	0.00
1202	NON-TAX REVENUE	0.00	500,000.00	500,000.00	137,000.00	301,000,000.00	1,000,000.00	0.00	0.00
120201	Licenses - General	0.00	300,000.00	300,000.00	55,000.00	500,000.00	500,000.00	0.00	0.00
12020109	Registration of Voluntary Organization	0.00	300,000.00	300,000.00	55,000.00	500,000.00	500,000.00	0.00	0.00
120204	Fees - General	0.00	200,000.00	200,000.00	82,000.00	500,000.00	500,000.00	0.00	0.00
12020427	Tender Fees	0.00	200,000.00	200,000.00	82,000.00	500,000.00	500,000.00	0.00	0.00
120213	Reimbursement - General	0.00	0.00	0.00	0.00	300,000,000.00	0.00	0.00	0.00
12021309	Grants & Reimbursement from Local Government	0.00	0.00	0.00	0.00	300,000,000.00	0.00	0.00	0.00
13	AID AND GRANTS	0.00	270,000,000.00	270,000,000.00	196,004,858.00	0.00	300,000,000.00	0.00	0.00
1302	GRANTS	0.00	270,000,000.00	270,000,000.00	196,004,858.00	0.00	300,000,000.00	0.00	0.00
130201	DOMESTIC GRANTS	0.00	270,000,000.00	270,000,000.00	196,004,858.00	0.00	300,000,000.00	0.00	0.00
13020103	CURRENT GRANTS FROM LGAS	0.00	270,000,000.00	270,000,000.00	196,004,858.00	0.00	242,600,000.00	0.00	0.00
13020104	CAPITAL GRANTS FROM LGAS	0.00	0.00	0.00	0.00	0.00	57,400,000.00	0.00	0.00



JIGAWA STATE OF NIGERIA

STATE APPROPRIATION LAW

LAW NO. 06, 2022

**A LAW TO APPROPRIATE THE SUM OF ONE HUNDRED AND EIGHTY FIVE BILLION,
SEVENTY FIVE MILLION NAIRA ONLY (₦185,075,000,000.00) FOR THE SERVICES
OF THE GOVERNMENT OF JIGAWA STATE OF NIGERIA FOR THE PERIOD OF 1st
JANUARY TO 31st DECEMBER, 2023.**

ENACTED BY the Jigawa State House of Assembly:

1. Citation and Commencement.

This Law may be cited as State Appropriation Law, Law No. 06, 2022 and shall come into operation on the 1st day of January, 2023

2. Issue and Appropriation of ₦185,075,000,000.00

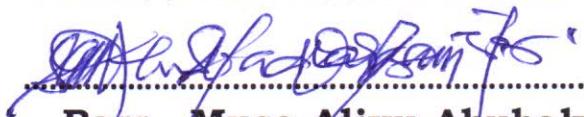
- (i) The Accountant General of Jigawa State may on the warrant signed by the Governor, pay out of the Consolidated Revenue Funds of the State during the period ending 31st December, 2023 the sum specified by warrant not exceeding the aggregate sum of One Hundred and Eighty Five Billion, Seventy Five Million Naira being the total amounts set forth opposite each of the code of the Schedule to this Law.
- (ii) The said sum shall be appropriated for the purposes and in the manner set out in the schedule to this Law.

(iii) Lapsing of Un-Issued Amount.

The money granted by this Law are provided for the services in respect of which money will become payable within the quarter ending 31st December, 2023 and any balance thereof un-issued on the said 31st December, 2023 shall lapse and shall not be available for making any payment in the subsequent month.

This is made pursuant to section 121 of the Constitution of the Federal Republic of Nigeria, 1999 (as amended).

This printed impression has been compared by me with the bill which has been passed by the Jigawa State House of Assembly and found by me to be a true and correctly printed copy of the said bill.



Barr. Musa Aliyu Abubakar
Clerk to the State House of Assembly

Assented to by me, this.....*23rd* Day of *December* 2022



.....
MUHAMMAD BADARU ABUBAKAR, Mni, MON.

Governor of Jigawa State

JIGAWA STATE ESTIMATES, 2023
CAPITAL EXPENDITURE
Capital Expenditure Summary by Classification Programmes

Code	Item Description	Approved Estimates 2023
Consolidated Estimates		94,773,000,000
101	General Administrative Support Services	6,486,000,000
201	Governance and Institutional Reform Programs	671,100,000
202	Societal Re-orientation	2,778,000,000
303	Agricultural Development, Research and Extension Services	5,071,300,000
304	Agricultural Mechanization, Supplies & Crop Production	577,000,000
305	Livestock, Fisheries & Poultry Development	840,600,000
306	Irrigation Development Programme	100,000,000
507	Micro, Small, Medium Scale Enterprises & Entrepreneurship Development	2,707,200,000
508	Economic Empowerment & Poverty Reduction Programmes	924,000,000
609	Solid Minerals Development	44,500,000
610	Tourism Promotion Programmes	20,000,000
711	Investment Promotion and Mobilization	425,850,000
812	Power Generation & Electrification Programme	1,445,000,000
813	Roads Infrastructure Development and Maintenance	14,641,500,000
814	Rural Roads Development and Maintenance	4,000,000,000
815	Transport Development	350,000,000
816	Information & Communication Technology Infrastructure	15,000,000
917	Rural Water Supply and Sanitation Programmes	2,544,210,000
918	Small Towns Water Supply Programmes	2,259,240,000
919	Urban Water Supply Programmes	951,000,000
920	Regional Water Schemes, Dams and Hydrological Structures	597,260,000
1021	Public Mass Housing / Estate Development	451,000,000
1022	Government Staff Housing Projects	331,300,000
1123	Community Development Support	2,000,000

JIGAWA STATE ESTIMATES, 2023
CAPITAL EXPENDITURE
Capital Expenditure Summary by Classification Programmes

Code	Item Description	Approved Estimates 2023
Consolidated Estimates		94,773,000,000
1139	Information Dissemination, Mobilization and Societal Re-orientation	248,506,000
1140	Youths and Sports Development	260,500,000
1224	Town-Planning & Urban Development Control	994,073,000
1225	Land Administration	433,367,000
1326	Flood and Erosion Control	4,772,000,000
1341	Alternative Energy Programmes	241,700,000
1342	Forest / Shelter Belts Development	69,500,000
1343	Nature Conservation and Bio-diversity	69,650,000
1427	Development and Maintenance of Judicial Buildings	946,300,000
1428	Access to Justice Supports and Interventions	45,500,000
1529	Universal Basic Education Programme	10,234,040,000
1530	Senior Secondary Education	3,002,694,000
1531	Tertiary Education	7,042,757,000
1532	Non-formal and Mass Education Programme	240,040,000
1633	Primary Health Care, Maternal & Child Health Care Programme	3,582,000,000
1634	Disease Control Programme	1,132,000,000
1635	Secondary Health Care, Hospital Services, Drugs and Medical Supplies	9,547,164,000
1636	Human Resource for Health Development	571,700,000
1737	Social Welfare Development and Rehabilitation	2,285,549,000
1738	Women and Social Development	820,900,000

JIGAWA STATE ESTIMATES, 2023

CAPITAL EXPENDITURE

Capital Expenditure Summary by Classification Function of Government (COFOG)

Code	Item Description	Approved Estimates 2023
Consolidated Estimates		94,773,000,000
701	GENERAL PUBLIC SERVICES	6,704,600,000
703	PUBLIC ORDER AND SAFETY	1,549,300,000
704	ECONOMIC AFFAIRS	31,124,450,000
705	ENVIRONMENTAL PROTECTION	5,090,350,000
706	HOUSING AND COMMUNITY AMENITIES	8,558,450,000
707	HEALTH	14,281,164,000
708	RECREATION, CULTURE AND RELIGION	3,287,006,000
709	EDUCATION	21,149,131,000
710	SOCIAL PROTECTION	3,028,549,000

Jigawa State Government of Nigeria
Estimates Summary
Capital Expenditure Estimates

Administrative Code	Item Description	Approved Estimates 2023
	Consolidated Estimates	94,773,000,000.00
011100100101	Government House	1,770,000,000.00
011100100201	Deputy Governor's Office	70,000,000.00
011100100400	Due Process & Project Monitoring Bureau	12,000,000.00
011100100700	Pilgrim Welfare Agency	48,300,000.00
011100800100	State Emergency Management Agency	200,000,000.00
011101300100	Administration & Finance Directorate	227,200,000.00
011101300600	Chieftaincy & Religious Affairs Department	2,778,000,000.00
011101800100	Special Service Directorate	139,500,000.00
011200100100	State House of Assembly	900,000,000.00
012500100100	Office of the Head of State Civil Service	10,000,000.00
012500100400	DIRECTORATE OF SALARY AND PENSION ADMINISTRATION	15,600,000.00
012500100500	Manpower Development Institute	25,000,000.00
014000100100	Office of the Auditor General	15,000,000.00
014000200100	DIRECTORATE OF LOCAL GOVERNMENT AUDIT	60,000,000.00
014700100100	Civil Service Commission	3,000,000.00
014700200100	Local Government Service Commission	10,000,000.00
014800100100	State Independent Electoral Commission	10t
021500100100	Ministry of Agriculture & Natural Resources	1,253,600,000.00
021502102100	Jigawa State Agricultural Research Institute	90,000,000.00
021510200100	Jigawa State Agricultural & Rural Development Authority	4,945,300,000.00
021511511500	Farmers And Herdsman Board	300,000,000.00
022000100100	Ministry of Finance & Economic Planning	447,000,000.00
022000300100	Budget and Economic Planning Directorate	373,500,000.00
022000800100	State Internal Revenue Service	65,000,000.00
022001200100	Jigawa State Bureau of Statistics	65,000,000.00
022200100100	Ministry of Commerce, Industries and Co-operatives	2,578,200,000.00
022200100200	Mineral Resources Development Agency	44,500,000.00
022200100300	State Investment Promotion Agency	91,850,000.00
022700600100	DIRECTORATE OF ECONOMIC EMPOWERMENT	1,087,000,000.00
023400100100	Ministry of Works & Transport	13,891,500,000.00
023400400100	Jigawa Roads Maintenance Agency	5,600,000,000.00
023400800300	Rural Electricity Board	1,445,000,000.00
023400900100	Fire Service Directorate	318,000,000.00
025200100100	Ministry of Water Resources	596,260,000.00
025210200100	Jigawa state Water Board	957,000,000.00
025210300100	Rural Water Supply and Sanitation Agency	2,544,210,000.00
025210400100	Small Town Water Supply Agency	2,254,240,000.00
026000100100	Ministry of Lands, Housing, Urban & Regional Planning Development	438,367,000.00
026000200100	Jigawa State Housing Authority	451,000,000.00
026000300100	Urban Development Board	94,073,000.00
026000400100	Dutse Capital Development Authority (DCDA)	400,000,000.00
031800500100	High Court of Justice	360,300,000.00
031800600100	Sharia Court of Appeal	892,300,000.00
031801100100	Judicial Service Commission	20,000,000.00
032600100100	Ministry of Justice	35,500,000.00
032600200200	Justice Sector and Law Reform Commission	10,000,000.00

Jigawa State Government of Nigeria
Estimates Summary
Capital Expenditure Estimates

Administrative Code	Item Description	Approved Estimates 2023
051400100100	Ministry of Women Affairs & Social Development	1,054,249,000.00
051400100200	Jigawa State Rehabilitation Board	1,984,300,000.00
051700100100	Ministry of Education, Science & Technology	2,122,900,000.00
051700100200	State Educational Inspectorate & Monitoring Unit	25,000,000.00
051700300100	State Universal Basic Education Board	10,031,400,000.00
051700800100	Library Board	40,600,000.00
051701000100	Agency for Mass Education	199,440,000.00
051701100100	Nomadic Education Agency	239,640,000.00
051701800100	Jigawa State Polytechnic	1,145,710,000.00
051701800200	Binyaminu Usman Polytechnic, Hadejia	728,680,000.00
051701900100	Jigawa State College of Education	126,500,000.00
051702100100	Sule Lamido University	3,878,444,000.00
051705500100	Science & Technical Education Board	375,010,000.00
051705600100	Jigawa State Scholarship Board	2,679,000,000.00
051705600200	Dutse Model / Capital School	76,684,000.00
051706000100	Jigawa State College of Education and Legal Studies	678,712,000.00
051706100100	Institute of Information Technology	325,200,000.00
051706300100	Islamic Education Bureau	361,000,000.00
051706400100	Bamaina Academy	73,000,000.00
051706500100	Jigawa State College of Remedial Studies	159,511,000.00
052100100100	Ministry of Health	10,710,864,000.00
052100200100	Jigawa State Agency for the Control of AIDS	50,000,000.00
052100300100	Primary Health Care Development Agency	4,062,000,000.00
052111600100	Rasheed Shekoni Specialist Hospital	10,000,000.00
052300100100	Ministry of Information Youths, Sports and Culture	140,000,000.00
052300200100	History and Culture Bureau	20,500,000.00
052300300100	Jigawa State Television	56,506,000.00
052300400100	Jigawa State Broadcasting Corporation (Radio)	32,000,000.00
052300500100	Jigawa State Printing Press	30,000,000.00
052300700100	Jigawa State Sports Council	230,000,000.00
053500100100	Ministry of Environment	4,872,150,000.00
053501600100	Jigawa State Environmental Protection Agency (JISEPA)	39,000,000.00
053505600100	Alternative Energy Agency	241,700,000.00
055100100100	Ministry Of Local Government	41,000,000.00

JIGAWA STATE ESTIMATES, 2023
RECURRENT ESTIMATES

S/N	Administrative Code	Item Description	Personnel Cost Estimates	Other Recurrent Costs Estimates	Total Estimates
Consolidated Estimates			57,120,000,000	33,182,000,000	90,302,000,000
1	11100100101	Government House	42,500,000	798,000,000	840,500,000
2	11100100201	Deputy Governor's Office	8,900,000	309,700,000	318,600,000
3	11100100300	Directorate of Protocol	2,700,000	184,000,000	186,700,000
4	11100100400	Due Process & Project Monitoring Bureau	41,400,000	63,000,000	104,400,000
5	11100100700	Pilgrim Welfare Agency	29,200,000	460,800,000	490,000,000
6	11100800100	State Emergency Management Agency	20,800,000	110,000,000	130,800,000
7	11101300100	Administration & Finance Directorate	542,800,000	654,300,000	1,197,100,000
8	11101300101	SSG's Office - Governor & Deputy Governor (CRFC)	16,260,000	-	16,260,000
9	11101300200	Liaison Office Kaduna	5,200,000	4,415,000	9,615,000
10	11101300300	Liaison Office Lagos	3,900,000	11,650,000	15,550,000
11	11101300400	Liaison Office Kano	-	1,440,000	1,440,000
12	11101300500	Liaison Office Abuja	4,900,000	65,000,000	69,900,000
13	11101300600	Chieftaincy & Religious Affairs Department	30,500,000	162,000,000	192,500,000
14	11101400100	Research, Evaluation and Political Affairs Directorate	4,300,000	145,400,000	149,700,000
15	11101800100	Special Service Directorate	29,200,000	869,300,000	898,500,000
16	11101800200	Council Affairs Department	500,000	10,700,000	11,200,000
17	11200100100	State House of Assembly	940,500,000	2,678,700,000	3,619,200,000
18	11200100115	Assembly Service Commission	21,700,000	116,000,000	137,700,000
19	12500100100	Office of the Head of State Civil Service	256,700,000	557,600,000	814,300,000
20	12500100200	Establishment and Service Matters Directorate	533,700,000	7,200,000	540,900,000
21	12500100300	Manpower Development and Training Directorate	-	70,000,000	70,000,000
22	12500100400	DIRECTORATE OF SALARY AND PENSION ADMINISTRATION	524,200,000	7,200,000	531,400,000
23	12500100406	State Pension	1,010,000,000	-	1,010,000,000
24	12500100500	Manpower Development Institute	43,800,000	77,600,000	121,400,000
25	12500100600	Guidance and Counselling Department	2,100,000	25,000,000	27,100,000
26	14000100100	Office of the Auditor General	70,000,000	19,600,000	89,600,000
27	14000100101	State Auditor General (CRFC)	5,500,000	-	5,500,000
28	14000200100	DIRECTORATE OF LOCAL GOVERNMENT AUDIT	72,000,000	142,000,000	214,000,000
29	14000200101	Office of the Auditor General Local Government Audit (CRFC)	5,500,000	-	5,500,000
30	14700100100	Civil Service Commission	8,100,000	27,000,000	35,100,000
31	14700100101	Office of the Chairman and Members CSC (CRFC)	5,900,000	-	5,900,000
32	14700200100	Local Government Service Commission	8,200,000	531,800,000	540,000,000
33	14700200101	Office of the Chairman and Members LCSC (CRFC)	6,600,000	-	6,600,000
34	14800100100	State Independent Electoral Commission	10,000,000	20,000,000	30,000,000
35	14800100101	Office of the SIEC Chairman and Members (CRFC)	21,500,000	-	21,500,000
36	16300100101	Jigawa State Audit Service Board	-	20,000,000	20,000,000

JIGAWA STATE ESTIMATES, 2023
RECURRENT ESTIMATES

S/N	Administrative Code	Item Description	Personnel Cost Estimates	Other Recurrent Costs Estimates	Total Estimates
37	21500100100	Ministry of Agriculture & Natural Resources	334,000,000	19,000,000	353,000,000
38	21502102100	Jigawa State Agricultural Research Institute	124,800,000	4,200,000	129,000,000
39	21510200100	Jigawa State Agricultural & Rural Development Authority	332,566,000	12,800,000	345,366,000
40	21511511500	Farmers And Herdsman Board	58,300,000	4,800,000	63,100,000
41	22000100100	Ministry of Finance & Economic Planning	361,100,000	1,595,000,000	1,956,100,000
42	22000300100	Budget and Economic Planning Directorate	45,000,000	49,000,000	94,000,000
43	22000300103	Office of the Permanent Secretary (Contingency Fund Provision)	-	1,200,000,000	1,200,000,000
44	22000300200	Economic Planning Board	-	18,000,000	18,000,000
45	22000700100	Office of the Accountant General	1,600,000,000	27,900,000	1,627,900,000
46	22000700101	Accountant General Office (CRFC)	6,000,000	54,000,000	60,000,000
47	22000700107	Treasury Department (Stabilization Fund Provision)	-	200,000,000	200,000,000
48	22000700110	Debt Management Unit	-	5,000,000,000	5,000,000,000
49	22000800100	State Internal Revenue Service	66,028,000	40,800,000	106,828,000
50	22000800101	Office of the Chairman State Internal Revenue Service (CRFC)	5,500,000	-	5,500,000
51	22001200100	Jigawa State Bureau of Statistics	18,800,000	5,800,000	24,600,000
52	22200100100	Ministry of Commerce, Industries and Co-operatives	77,700,000	14,090,000	91,790,000
53	22200100200	Mineral Resources Development Agency	12,900,000	2,455,000	15,355,000
54	22200100300	State Investment Promotion Agency	7,323,000	14,200,000	21,523,000
55	22700600100	Directorate of Economic Empowerment	74,100,000	12,600,000	86,700,000
56	23400100100	Ministry of Works & Transport	182,000,000	4,031,150,000	4,213,150,000
57	23400400100	Jigawa Roads Maintenance Agency	13,460,000	16,650,000	30,110,000
58	23400800300	Rural Electricity Board	23,135,000	596,375,000	619,510,000
59	23400900100	Fire Service Directorate	90,000,000	7,200,000	97,200,000
60	25200100100	Ministry of Water Resources	24,400,000	2,802,000,000	2,826,400,000
61	25210200100	Jigawa state Water Board	175,272,000	30,100,000	205,372,000
62	25210300100	Rural Water Supply and Sanitation Agency	33,100,000	7,200,000	40,300,000
63	25210400100	Small Town Water Supply Agency	192,011,000	13,950,000	205,961,000
64	26000100100	Ministry of Lands, Housing, Urban & Regional Planning Development	78,532,000	14,400,000	92,932,000
65	26000200100	Jigawa State Housing Authority	12,482,000	21,000,000	33,482,000
66	26000300100	Urban Development Board	64,233,000	18,500,000	82,733,000
67	26000400100	Dutse Capital Development Authority (DCDA)	98,000,000	55,000,000	153,000,000
68	31800500100	High Court of Justice	533,496,000	380,220,000	913,716,000
69	31800600100	Sharia Court of Appeal	1,041,000,000	284,000,000	1,325,000,000
70	31801100100	Judicial Service Commission	125,000,000	62,650,000	187,650,000
71	32600100100	Ministry of Justice	180,500,000	45,000,000	225,500,000
72	32600200200	Justice Sector and Law Reform Commission	29,265,000	9,000,000	38,265,000

JIGAWA STATE ESTIMATES, 2023
RECURRENT ESTIMATES

S/N	Administrative Code	Item Description	Personnel Cost Estimates	Other Recurrent Costs Estimates	Total Estimates
73	32600300301	Jigawa State Anti-Corruption Commission	-	40,000,000	40,000,000
74	51400100100	Ministry of Women Affairs & Social Development	51,558,000	15,200,000	66,758,000
75	51400100200	Jigawa State Rehabilitation Board	274,324,000	32,740,000	307,064,000
76	51700100100	Ministry of Education, Science & Technology	5,182,000,000	2,000,800,000	7,182,800,000
77	51700100200	State Educational Inspectorate & Monitoring Unit	1,261,000	18,000,000	19,261,000
78	51700300100	State Universal Basic Education Board	314,826,000	691,000,000	1,005,826,000
79	51700300103	Inspectorate Headquarters & Zones	256,538,000	-	256,538,000
80	51700400100	Local Education Authority	20,170,000,000	-	20,170,000,000
81	51700800100	Library Board	59,270,000	2,660,000	61,930,000
82	51701000100	Agency for Mass Education	83,700,000	5,907,000	89,607,000
83	51701100100	Nomadic Education Agency	635,700,000	18,360,000	654,060,000
84	51701800100	Jigawa State Polytechnic	886,760,000	143,500,000	1,030,260,000
85	51701800200	Binyaminu Usman Polytechnic, Hadejia	664,986,000	68,500,000	733,486,000
86	51701900100	Jigawa State College of Education	1,336,300,000	118,000,000	1,454,300,000
87	51702100100	Sule Lamido University	1,145,000,000	734,700,000	1,879,700,000
88	51705500100	Science & Technical Education Board	668,272,000	483,200,000	1,151,472,000
89	51705600100	Jigawa State Scholarship Board	10,100,000	20,300,000	30,400,000
90	51705600200	Dutse Model / Capital School	187,700,000	184,800,000	372,500,000
91	51706000100	Jigawa State College of Education and Legal Studies	514,956,000	133,000,000	647,956,000
92	51706100100	Institute of Information Technology	246,500,000	159,300,000	405,800,000
93	51706300100	Islamic Education Bureau	996,400,000	457,000,000	1,453,400,000
94	51706400100	Bamaina Academy	10,600,000	6,300,000	16,900,000
95	51706500100	Jigawa State College of Remedial Studies	131,728,000	31,000,000	162,728,000
96	52100100100	Ministry of Health	1,050,000,000	598,500,000	1,648,500,000
97	52100100109	JIMSO (Procurement & Supply)	-	-	-
98	52100100110	Babura General Hospital	263,500,000	108,520,000	372,020,000
99	52100100111	Birnin Kudu General Hospital	528,100,000	103,080,000	631,180,000
100	52100100112	Birniwa General Hospital	187,800,000	109,400,000	297,200,000
101	52100100113	Dutse General Hospital	607,000,000	163,000,000	770,000,000
102	52100100114	Gumel General Hospital	389,200,000	116,450,000	505,650,000
103	52100100115	Gwaram Cottage Hospital	154,761,000	50,500,000	205,261,000
104	52100100116	Hadejia General Hospital	733,800,000	183,600,000	917,400,000
105	52100100117	Hadejia Tuberculosis and Leprosy Hospital	56,500,000	7,266,000	63,766,000
106	52100100118	Jahun General Hospital	303,000,000	133,000,000	436,000,000
107	52100100119	Kafin Hausa (Bulangu) Cottage Hospital	99,100,000	23,205,000	122,305,000
108	52100100120	Kafin Hausa General Hospital	193,900,000	52,500,000	246,400,000
109	52100100121	Kazaure General Hospital	445,000,000	123,000,000	568,000,000
110	52100100122	Kazaure Psychiatric Hospital	37,004,000	6,800,000	43,804,000
111	52100100123	Ringim General Hospital	334,800,000	78,600,000	413,400,000
112	52100200100	Jigawa State Agency for the Control of AIDS	-	1,470,000	1,470,000

JIGAWA STATE ESTIMATES, 2023
RECURRENT ESTIMATES

S/N	Administrative Code	Item Description	Personnel Cost Estimates	Other Recurrent Costs Estimates	Total Estimates
113	52100300100	Primary Health Care Development Agency	88,500,000	147,000,000	235,500,000
114	52100300109	Primary Health Care Development LGA Management Offices	5,106,000,000 -		5,106,000,000
142	52110400103	Office of the Provost College of Nursing & Midwifery	-	56,000,000	56,000,000
143	52110400107	School of Nursing Birnin Kudu	419,000,000	40,200,000	459,200,000
144	52110400108	School of Midwifery Birnin Kudu	-	34,200,000	34,200,000
145	52110400109	School of Nursing Hadejia	-	27,800,000	27,800,000
146	52110400110	School of Midwifery Babura	-	33,127,000	33,127,000
147	52110400111	School of Nursing Babura	-	30,000,000	30,000,000
148	52110600100	School of Health Technology	175,274,000	101,500,000	276,774,000
149	52111600100	Rasheed Shekoni Specialist Hospital	780,500,000	174,000,000	954,500,000
150	52111700100	Jigawa Contributory Health Care Management Agency (JICHMA)	-	-	-
151	52300100100	Ministry of Information Youths, Sports and Culture	94,190,000	47,370,000	141,560,000
152	52300200100	History and Culture Bureau	26,556,000	9,600,000	36,156,000
153	52300300100	Jigawa State Television	65,811,000	22,000,000	87,811,000
154	52300400100	Jigawa State Broadcasting Corporation (Radio)	100,500,000	30,000,000	130,500,000
155	52300500100	Jigawa State Printing Press	-	7,200,000	7,200,000
156	52300700100	Jigawa State Sports Council	106,877,000	140,000,000	246,877,000
157	53500100100	Ministry of Environment	115,000,000	10,200,000	125,200,000
158	53501600100	Jigawa State Environmental Protection Agency (JISEPA)	425,400,000	38,000,000	463,400,000
159	53505600100	Alternative Energy Agency	3,186,000	1,800,000	4,986,000
160	55100100100	Ministry Of Local Government	52,200,000	190,400,000	242,600,000